

INTERIM PES FORM 3


PHILIPPINE AMUSEMENT AND GAMING CORPORATION

Interim Performance Scorecard 2015  
2015 ACCOMPLISHMENT REPORT


Component						CY 2015 Target	CY 2015 Actual	
	Objective/Measure	Formula	Weight	Rating Scale	Rating/Score			
SOCIAL IMPACT	SO 1	<b>Increase Contribution to National Government Coffers and Nation Building Efforts</b>						
	SM 1	Total contributions to national government (including mandatory contributions, taxes, dividends, subsidies and donations - under MOOE) in billion pesos	Absolute Amount	25%	Actual/Target X Weight	25%	P26 Billion	P34.076 Billion
	SO 2	<b>Increase GGR of the Industry</b>						
	SM 2	Total industry GGR (PAGCOR + Licensee GGR)	Absolute Amount	15%	Actual/Target X Weight	15%	P109 Billion	P125.36 Billion
	<b>Sub-total</b>			<b>40%</b>				
FINANCIAL	SO 3	<b>Increase revenue of PAGCOR</b>						
	SM 3	Net Operating Income Margin	Net Operating Inc./Gross Revenue	10%	Actual/Target X Weight	10%	63.03%	69.59%
	<b>Sub-total</b>			<b>10%</b>		<b>10%</b>		
STAKEHOLDER	SO 4	<b>Ensure a Conducive Business Environment within a Level Playing Field</b>						
	SM 4	Total amount increase in licensing investment commitment (in US \$)	Absolute Amount	10%	All or nothing	10%	\$100 Million	\$100 Million
	SM 5	Compliance of investors to the regulatory framework (Note: Rollout and binding in 2016; outcome-based scorecard)	Absolute Amount	10%	All or nothing	10%	Put up a GCG-approved performance scorecard system for Entertainment City licensees	GCG approved the Phil. Gaming Industry Scorecard on Nov. 12, 2015. Entertainment City Licensees were advised of the implementation on Dec. 3, 2015
	<b>Sub-total</b>			<b>20%</b>		<b>20%</b>		

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INTERNAL PROCESS	SO 5	Improve Products, Services and Operation Efficiency						
	SM 6	Marketing Expense to Win Ratio	Marketing Expense/Total Winnings	10%	All or nothing	10%	<10%	8.10%
	SO 6	Implement a Well Defined and Predictable Regulatory Framework						
	SM 7	Issuance of regulatory guidelines		10%	Actual/Target x Weight	10%	4	4
		<b>Sub-total</b>			<b>20%</b>		<b>20%</b>	
LEARNING AND GROWTH	SO 7	Enhance Employee Competency and Motivation						
	SM 8	Develop Competency Framework		5%	All or nothing	5%	Opening of Bids	Presentation by Consultant of draft of Competency Framework for review
	SM 9	ISO 9001 Certification (Note: ISO-certified by 2016)		5%	All or nothing	5%	Approved Quality Manual; Approved QMS Procedures; Approved WIs and Forms; Approved mechanisms	QMS Documents (Quality Manual & QMS Procedures) - Board Approved on October 14, 2015 (posted in PAGCOR Transparency Seal)
		<b>Sub-total</b>		<b>10%</b>		<b>5%</b>		
		<b>TOTAL</b>		<b>100%</b>		<b>100%</b>		

Certified Correct:

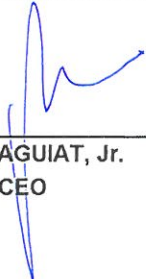
  
 LUCILLE V. ERMITA  
 Asst. Vice President  
 Corporate Planning Department

2/22/16  
 Date

  
 SHARON S.J. QUINTANILLA  
 Officer in-Charge  
 Accounting Department

2/22/16  
 Date

Approved by:

  
 CRISTINO L. NAGUIAT, Jr.  
 Chairman and CEO