

PHILIPPINE AMUSEMENT AND GAMING CORPORATION

Interim Performance Scorecard 2017
2017 ACCOMPLISHMENT REPORT

		COMPONENT				2017 Target (based on GCG-modified targets)	2017 Actual	
	Objective/Measure	Formula	Weight (GCG-modified)	Rating/ Score				
SOCIAL IMPACT	SO 1	Increase Contribution to National Government Coffers and Nation Building Efforts						
	SM 1	Total contributions to national government (including mandatory contributions, dividends, subsidies and donations – under MOOE) in billion pesos	Absolute Amount	P45 Billion= 25% P40 Billion= 20% P35 Billion= 15% P30 Billion= 10% P20 Billion= 5% Below P20 Billion= 0%	20%	P45 Billion	P42.542 Billion	
	SO 2	Increase GGR of the Industry						
	SM 2	Total industry GGR (PAGCOR + Licensee GGR)	Absolute Amount	P170 Billion= 25% P160 Billion= 20% P155 Billion= 15% P150 Billion= 10% P149 to P130 Billion= 5% Below P130 Billion= 0%	25%	P170 Billion	P170.396 Billion (includes POGO and Traditional Bingo)	
			<i>Sub-Total</i>		50%	45%		
FINANCIAL	SO 3	Increase revenue of PAGCOR						
	SM 3	Net Operating Income (NOI) Margin	NOI/Gross Revenue	75%=10% 70%=5% 63%=2% less than 63%=0%	10%	75%	77%	
			<i>Sub-Total</i>		10%	10%		
STAKEHOLDERS	SO 4	Ensure a Conducive Business Environment within a Level Playing Field						
	SM 4	Total amount increase in licensing investment commitment (in US \$)	Absolute Amount	10%	10%	\$500 million	\$1billion	
	SM 5	Compliance of investors to the regulatory framework (Note: Rollout and binding in 2016; outcome-based scorecard)	Absolute Amount	5%	5%	Implementation of Clark Licensee scorecard	EC and Clark Licensee Scorecards posted in the Transparency Seal Section of the PAGCOR website.	
				5%	5%	Development of a scorecard for Poro Point and Eastbay	Submitted to GCG.	
		<i>Sub-Total</i>		20%	20%			

COMPONENT					2017 Target <i>(based on GCG-modified targets)</i>	2017 Actual	
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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	Greater than 10%=0% 6% to 10% = weighted Less than 6%=0%	10%	≤10%	6.39% <i>(pending GCG reply on clarification for the weighted formula between 6% to 10% ratio)</i>
	<i>Sub-Total</i>			10%	10%		
	SO 6	Enhance Employee Competency and Motivation					
LEARNING & GROWTH	SM 7	Develop Competency Framework		2.5%	2.5%	Submission of 50% Position Profiles Establishing Competency Baseline	50% Position Profiles submitted
				2.5%	2.5%	Procurement of Consultant for the Balance of Position Profiles and Assessment	Procurement of Consultant for Phases 3 and 4 of the project deferred per instructions of the Board of Directors in its meeting on April 5, 2017. However, HRDD completed the balance (50%) of Position Profiles.
	SM 8	ISO 9001 Certification (Note: ISO-certified by 2016)		5%	5%	Readiness for ISO 9001:2015	ISO 9001:2015 Certified
	<i>Sub-Total</i>			10%	10%		
TOTAL				100%	95%		