

PHILIPPINE AMUSEMENT AND GAMING CORPORATION

	Objective/Measure	Component			Baseline Data					Target	
		Formula	Weight	Rating System	2012	2013	2014	2015	2016	2017	
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)	Absolute Amount	25%	P45 Billion = 25% P40 Billion = 20% P35 Billion = 15% P30 Billion = 10% P25 Billion - P20 Billion = 5% Below P20 Billion = 0%	P19.52 Billion	P20.47 Billion	P24.10 Billion	P31.98 Billion	P35.68 Billion	P35 Billion
	SO 2	Increase in GGR of the Industry									
	SM 2	Total industry GGR (PAGCOR + Licensee GGR)	Absolute Amount	25%	P170 Billion = 25% P160 Billion = 20% P155 Billion = 15% P150 Billion = 10% P149 Billion - P130 Billion = 5% Below P130 Billion = 0%	P135 Billion	149.13 Billion	P149.27 Billion	P125.36 Billion	P149.13 Billion	P155 Billion
		Sub-Total	50%								

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FINANCIAL	SO 3 Increase PAGCOR Revenues										
	SM 3	Net Operating Income Margin	Net Operating Income/ Gross Revenue	10%	10% - 75% 5% - 70% 2% - 63% 0% - less than 63%	58.13%	59.96%	55.23%	69.59%	74.35%	70%
			Sub-Total	10%							
STAKEHOLDERS	SO 4 Ensure a Conducive Business Environment within a Level Playing Field										
	SM 4	Total Amount Increase in Licensing Investment Commitment	Absolute Amount	10%	Actual/ Target x Weight	N/A	\$60 Million	\$100 Million	\$100 Million	P 9 Billion	\$500 Million (\$200 Million - Clark Integration Resort; \$300 Million - Mactan Integration Resort)
	SM 5	Compliance of Investors to the Regulatory Framework		5%	All or Nothing	N/A	N/A	N/A	Approved by the GCG on 12 November 2015, EC Licensees were informed last 03 December 2015	Clark Licensees Scorecard approved by GCG Quarterly Status Report on Entertainment City Scorecard posted in PAGCOR website (Transparency Seal)	Implementation of EC (4 EC Licensees) and Clark Licensees Scorecard (Widus, Royce, and Midori)
				5%							Development of Scorecard for Thunderbird Casinos (Poro Point and Eastbay)
		Sub-Total	20%								

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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%	Greater than 10% = 0% 6% to 10% = Weighted Less than 6% = 0%	N/A	7.49%	< 10%	8.10%	6.63%	≤ 10%
			Sub-Total	10%							
LEARNING & GROWTH	SO 6	Enhance Employee Competency and Motivation									
	SM 7	Develop Competency Framework		2.5%	Actual/ Target x Weight	N/A	N/A	N/A	Draft PAGCOR Competency Framework presented by the Consultant	Completed Competency Tables for 5 Core, 5 Organizational, 5 Leadership and 34 Technical Competencies	Submission of 50% Position Profiles Establishing Competency Baseline Procurement of Consultant for the Balance of Position Profiles and Assessment
				2.5%	All or Nothing						

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SM 8 ISO 9001 Certification (Note: ISO- certified by 2016)		5%	All or Nothing	N/A	N/A	N/A	QMS Documents (Quality Manual and QMS Procedures)	PAGCOR Certified for ISO 9001:2008 - all processes for 4 sites (3 Corporate Offices and 1 Casino Branch)	Pre-Assessment Audit Report by SGS	
	Sub-Total	10%								
	TOTAL	100%								