

PHILIPPINE AMUSEMENT AND GAMING CORPORATION

		Component			Baseline Data			Target	
		Objective/Measure	Formula	Weight	2012	2013	2014	2015	2016
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%	₱19.52 Billion	₱20.47 Billion	₱24.10 Billion	₱24.09 Billion	₱26.07 Billion
	SO 2	Increase GGR of the Industry							
	SM 2	Total industry GGR (PAGCOR + Licensee GGR)	Absolute Amount	25%	₱85.500 Billion	₱90.133 Billion	₱99.15 Billion	₱109 Billion	₱135 Billion
		<i>Sub-total</i>		50%					
Financial	SO 3	Increase PAGCOR Revenues							
	SM 3	Net Operating Income Margin	Net Operating Income/Gross Revenue	10%	58.13%	59.96%	61.81%	63.03%	63%
		<i>Sub-total</i>		10%					
Stakeholder	SO 4	Ensure a Conducive Business Environment within a Level Playing Field							
	SM 4	Total amount increase in licensing investment commitment	Absolute Amount	10%	n/a	\$60 Million	\$100 Million	\$100 Million	\$100 Million

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	SM 5	Compliance of investors to the regulatory framework (Note: Rollout and binding in 2016; outcome-based scorecard)	Absolute Amount	10%	n/a	n/a	n/a	Put up a GCG-approved performance scorecard system for Entertainment City licensees	Roll-out and implementation of EC licenses scorecard in 2016 simultaneous with the development of a scorecard for the CSEZ licensees
		Sub-total		20%					
Internal Process	SO 5	Improve Products, Services and Operation Efficiency							
	SM 6	Marketing Expense to Win Ratio	Marketing Expense / Total Winnings	10%	n/a	7.49%	< 10%	< 10%	≤ 10%
		Sub-total		10%					
Learning and Growth	SO 6	Enhance Employee Competency and Motivation							
	SM 7	Develop Competency Framework		5%	n/a	n/a	n/a	Opening of Bids	Competency Tables
	SM 8	ISO 9001 Certification (Note: ISO-certified by 2016)		5%	All or nothing	n/a	n/a	Approved Quality Manual Approved QMS Procedures Approved WIs and forms Approved mechanisms	ISO Certification - All processes for 4 sites (3 corporate offices and 1 pilot branch)
		Sub-total		10%					
	TOTAL			100%					