

PHILIPPINE AMUSEMENT AND GAMING CORPORATION (PAGCOR)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
SOCIAL IMPACT	SO 1	Increase Contribution to National Government Coffers in Nation-Building Efforts							
	SM 1	Increase Total Contributions to National Government ¹	$\frac{(2018 \text{ actual remittance} - 2019 \text{ actual remittance})}{2018 \text{ actual remittance}}$	25%	20% and above = 25% 10% to 19.99% = 20% Equal to or below 2018 actual = 0%	13% (₱38.35 Billion)	10% (₱42.17 Billion)	N/A	2018 Actual + 20% increase
	SO 2	Increase Gross Gaming Revenue (GGR) of the Industry							
	SM 2	Increase Total Industry Gross Gaming Revenue ²	$\frac{(2018 \text{ GGR} - 2019 \text{ GGR})}{2018 \text{ GGR}}$	25%	17% increase and above = 25% 15% to 16.99% = 20% 12% to 14.99% = 15% 10% to 11.99% = 10% Equal to or below 2018 actual = 0%	19% (₱149.13 Billion)	14% (₱170.40 Billion)	N/A	2018 actual + 17% increase
				Sub-total	50%				

¹ Contributions to National Government = 50% NG share + Dangerous Drugs Board + 5% PSC Share + Host Cities' Share + 1% Board of Claims' Share + Mandated Contributions to NG – Others + Early Childhood Care and Development + Soci-Civic Projects (institutional) + Dividends + 5% Franchise Tax

² Gross Gaming Revenue also referred to as Casino Gross Revenue as defined by PAGCOR based on its regulatory manuals. Includes revenues from licensees and PAGCOR casinos (table games, slot machines, Bingo (traditional and e-bingo, PeGS/Instawin), and offshore gaming but excludes regulatory fees/license fees paid to PAGCOR.

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FINANCE	SO 3	Increase Revenue of PAGCOR							
	SM 3	Increase Net Operating Income Margin <i>(per COA Revised Chart of Accounts)</i>	Net Operating Income/Total Income	20%	(Actual/Target) x Weight 0% = If less than 69%	74.35%	72.22%	75%	75%
			Sub-total	20%					
STAKEHOLDERES	SO 4	Ensure a Conducive Business Environment within a Level Playing Field							
	SM 4	Percentage of Satisfied Customers/Stakeholders	Total number of respondents which gave at least Satisfactory rating / Total number of respondents	10%	(Actual / Target) x Weight If Less Than 80% = 0%	N/A	N/A	90%	90%
			Sub-total	10%					
INTERNAL PROCESS	SO 5	Improve Products, Services and Operational Efficiency							
	SM 5	Improve Marketing Expense to Win Ratio	Marketing Expense/Total Winnings	10%	All or Nothing	6.63%	6.39%	Within 6% to 10%	≤10%
			Sub-total	10%					

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	SO 6	Enhance Employee Competency and Motivation											
LEARNING & GROWTH	SM 6	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Completed Competency Tables for 5 Core, 5 Organizational, 5 Leadership, and 34 Technical Competencies	50% Position Profiles submitted with no Competency Baseline Established	Capacity Building on Competency Assessment and Development of Competency Measure/ Assessment Tool	Assessment of 100% employees to determine competency level and competency gaps				
	SM 7	Attain ISO 9001:2015 Recertification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2008 Certification	ISO 9001:2015 Certified	ISO 9001:2015 Recertification	ISO 9001:2015 Recertification				
			Sub-total	10%									
			TOTAL	100%									