

2018 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE AMUSEMENT AND GAMING CORPORATION (PAGCOR)

Component					Baseline Data		Target		
Objective/Measure		Formula	Weight	Rating System	2015	2016	2017	2018	
SOCIAL IMPACT	SO 1	Increase Contribution to National Government Coffers and Nation Building Efforts							
	SM 1	Increase Total Contributions to the National Government	Absolute Amount	25%	₱48 Billion and Above = 25% ₱42 Billion to ₱47 Billion = 20% ₱36 Billion to ₱41 Billion = 15% ₱31 Billion to ₱35 Billion = 10% Below ₱30 Billion = 0%	₱31.98 Billion	₱35.68 Billion	₱35 Billion	₱48 Billion
	SO 2	Increase in Gross Gaming Revenue of the Industry							
	SM 2	Increase Total Industry Gross Gaming Revenue	Absolute Amount	25%	₱195 Billion and Above= 25% ₱187 Billion to ₱194 Billion = 20% ₱186 Billion to ₱179 Billion = 15% ₱171 Billion to ₱178 Billion = 10% Below ₱170 Billion = 0%	₱125.36 Billion	₱149.13 Billion	₱155 Billion	₱195 Billion
		Sub-total		50%					

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
FINANCE	SO 3	Increase PAGCOR Revenues							
	SM 3	Increase Net Operating Income Margin	Net Operating Income / Gross Revenue	10%	75% and Above = 10% 65% to 74% = 5% Below 65% = 0%	69.59%	74.35%	70%	75%
		Sub-total		10%					
STAKEHOLDERS	SO 4	Ensure a Conducive Business Environment within a Level Playing Field							
	SM 4	Ensure Increase in the Total Amount of Licensing Investment Commitment	Absolute Amount	5%	All or Nothing	\$100 Million	₱9 Billion	\$500 Million	\$200 Million
	SM 5	Percentage of Satisfied Customers	Number of Respondents who Gave a Rating of at least Satisfactory / Total Number of Respondents	5%	(Actual / Target) x Weight If Less Than 80% = 0%	N/A	N/A	N/A	90%
	SM 6	Guarantee Compliance of Investors to the Regulatory Framework	Actual Accomplishment	10%	All or Nothing	Entertainment City Licensees Scorecard Developed and Approved by GCG	Clark Special Economic Zone Licensees Scorecard Developed and Approved by GCG Entertainment City Licensees Scorecard Implemented	Implementation of Entertainment City and Clark Special Economic Zone Licensees Scorecard; and Development of Scorecard for Thunderbird Casinos	Implementation of the Licensed Casinos' Scorecard
		Sub-total		20%					

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
INTERNAL PROCESS	SO 5	Improve Products, Services, and Operational Efficiency							
	SM 7	Improve Marketing Expense to Win Ratio	Marketing Expense / Total Winnings	10%	All or Nothing	8.10%	6.63%	≤10%	Within 6% to 10%
		Sub-total		10%					
LEARNING & GROWTH	SO 6	Enhance Employee Competency and Motivation							
	SM 8	Develop Competency Based HR Systems	Actual Accomplishment	5%	All or Nothing	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; and Procurement of Consultant for the Balance of Position Profiles and Assessment	Capacity Building on Competency Assessment and Development of Competency Measure/ Assessment Tool*
	SM 9	Attain ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	QMS Documents (Quality Manual and QMS Procedures)	ISO 9001:2008 Certification	Pre-Assessment Audit Report by SGS	ISO 9001:2015 Recertification
		Sub-total		10%					
		TOTAL		100%					

* The 2018 target was adopted, provided that the 2019 target shall be the "Establishment of Baseline and Identification of the Competency Gaps".