



Corporate Objectives

2015 PERFORMANCE SCORECARD

PERFORMANCE OBJECTIVES / STRATEGIC MEASURES		2015 TARGET	2015 ACTUAL	RATING
Description	Weight			
SO 1 – Grow Revenues				
<i>SM1</i> Amount of Sales	25%	\$235	\$226	24.04%
SO 2 – Self-Sustaining Financial Viability				
<i>SM2</i> EBITDA (Earnings before Interest, Taxes, Depreciation & Amortization)	10%	321.77	192	5.97%
SO 3 – Customer Satisfaction Rating				
<i>SM3</i> International Travelers	7.50%	85%	94%	7.50%
<i>SM4</i> Balikbayans/OFWs	7.50%	78%	97%	7.50%
<i>SM5</i> Total Customer Count	10%	1,823,000	1,699,833	9.32%
SO 4 – Efficient Customer Management				
<i>SM6</i> Percentage of Resolved Customer Concerns	5%	100%	99%	4.95%
<i>SM7</i> Customer Satisfaction on Payment Transaction	5%	83%	96%	5%
SO 5 – Increase Presence of DFPC				
<i>SM8</i> Percentage of International Airports with DFP shops/outlets and TEZ designated areas viable for duty free store operations	5%	100%	100% (Bacolod Silay International Airport Store)	5%
SO 6 – Competent Human Resources				
<i>SM9</i> Ratio of Employees Scheduled for Training vs. Actual Attendance	5%	90%	91.63%	5%
SO 7 – Effective Utilization of Information and Communication Technologies				
<i>SM10</i> Percentage of User Accessing & Using ICT Tools	10%	75% average for the year	83.40%	10%
<i>SM11</i> Achieve and maintain ISO 9001:2008 Certification Quality Management System	10%	ISO Certification All sites, all processes	100%	10%
TOTAL		100%	94.28%	