






	OBJECTIVE/ MEASURE	FORMULA	WEIGHT	BASELINE 2017	1st QUARTER		2nd QUARTER		3rd QUARTER		4th QUARTER		2019		
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SOCIAL IMPACT	SO 1 Showcase Premium Local Products to International Travelers														
	SM 1 Increase Percentage Sales of Local Products	Sales from Local Products/Total Sales	5%	2.9%	4%	10%	--	--	--	--	--	--	4%		
	SO 2 Contribute to Tourism Programs and Projects														
	SM 2 Percentage of Net Profit Remitted to Department of Tourism	Absolute amount	10%	--	₱31,933,492.3	₱32,000,000.00	--	--	--	--	--	--	At least 50% of previous year's net profit		
	Sub-Total		15%												
FINANCE	SO 3 Achieve Continuous Growth and Sustainability														
	SM 3 Increase Total Revenues	Absolute amount	10%	\$213.6 Million	\$70 Million	\$51,580,521.92	--	--	--	--	--	--	\$280 Million		
	SM 4 Improve EBITDA (Earnings Before Interest, Taxes, Depreciation and Amortization)	Absolute amount	10%	P171.1 Million	₱66.3 Million	₱95,494,479.00	--	--	--	--	--	--	P265Million		
	SM 5 Improve Budget Utilization Rate	Total Obligations (net of PS)/ Total DBM-Approved COB (net of PS)	5%	87.65%	Not less than 90% but not more than 100%	91.70%	--	--	--	--	--	--	Not less than 90% but not more than 100%		
		Sub-total		25%											
CUSTOMERS	SO 4 Enhance the DFPC Brand as a Standard for Quality and Sustainable Shopping Experience														
	SM 6 Improve Top of Mind Awareness Rating (Market Survey)	Absolute figure	5%	49%	--	--	--	--	--	--	--	--	Baseline + 1%		
		Percentage of Satisfied Customers													
	SM 7	Increase Rating on Overall Customer Satisfaction Survey	Total Number of Respondents who gave a Rating of at least Satisfactory/ Total Number of Respondents	7.5%	49%	--	--	--	--	--	--	--	--	94%	
		Increase Rating on Availability of Promo Items		2.5%	46%	--	--	--	--	--	--	--	--	94%	
		Increase Rating on Value for Money of Products		2.5%	49%	--	--	--	--	--	--	--	--	94%	
		Increase Rating on Competitive Prices		2.5%	45%	--	--	--	--	--	--	--	--	92%	
	SO 5 Address Customer Needs and Expectations														
SM 8 Increase Market Penetration Rate	Customer Count/ Total International Travelers (Arrivals and Departures)	10%	The information as acceptable by GCG in the penetration of international travelers is yet to be derived from DOT.	--	--	--	--	--	--	--	--	--	11%		

INTERNAL PROCESS	SM 9	Increase Average Purchase per Customer	Total Dollar Net Sales/ Total Pax Count	10%	--	\$150	\$102.61	--	--	--	--	--	\$150	
	Sub-Total			40%										
	SO 6 Enhance Marketing Strategies													
	SM 10	Ensure Positive Return on Marketing Investment	(Current Year's Gross Profit on Sales - Previous Year's Gross Profit on Sales)/ Previous Year's Marketing Investment	5%	\$126.41	703%	-27%	--	--	--	--	--	--	703%
	SM 11	Improve Business Model	Actual Accomplishment	5%	Per the PPP Center, DFPC's issues/ proposed revisions in the TAA cannot be incorporated as it conflicts with the PDMF process established in accordance with the PDMF and ADB guidelines.		--	--	--	--	--	--	--	Instruction to Bidders including Draft Concessions Agreement
	SO 7 Enhance Quality Management System													
	SM 12	Attain ISO 9001:2015 Certification	Actual Accomplishment	5%	Obtained ISO Certification 9001:2015 All Sites, All Processes	--	--	--	--	--	--	--	--	Pass Surveillance Audit for ISO 9001:2015 for all sites and process
	Sub-Total			15%										
	SO 8 Build a Team of Highly Motivated, Competent and Productive Employees													
	LEARNING & GROWTH	SM 13	Increase Human Capital Value Added	(Net Income + PS Cost) / Total Number of Employees	5%	--	₱209,710.00	₱187,010.00	--	--	--	--	--	₱838,840
Sub-Total			5%											
TOTAL			100%											


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