

FOOD TERMINAL INCORPORATED

Component				Data Provider	Baseline			Target
Objective/ Measure	Formula	Wt.	Rating System		2014	2015	2016*	2017
Support the Success / Delivery of Significant Public Service Projects								
Provide venue for and ensure collection from the DOTr-ITS South Project	Collected amount/ Purchase Amount	10%	All or Nothing	Office of the President (OTP) & Office of the VP for Corporate Affairs (OVPCA)	Approval of the FTI Stakeholders for the sale to DOTr of the 3.5 has. Property	Revised Deed of Sale submitted to OGCC for review	The revised Deed of Absolute Sale (DOS) still under review/ revision by DOTr; Target signing by DOTr before year end 2016	Collection of 80% purchase price or ₱2.040 B
Improved Customer Service to Retain and Increase Clientele								
Stakeholders' Satisfaction Rating	Satisfied respondents/ Total respondents	5%	All or Nothing	Strategic Planning & Research Unit (SPRU)	N/A	86% (19 of 22) of the customers / stakeholders are satisfied	82% of customers / stakeholders are satisfied	85% of customers / stakeholders are satisfied
<i>Sub-total</i>		15%						
Sustain Financial Viability								
Return on Assets (ROA)	Net Income/ Total Assets Employed	25%	(Actual / Target) x Weight	Office of the VP for Business Support (OVPBS)	₱84.402 M / ₱10.045.110 M 1.12%	₱123.534 M / ₱7,304.456 M 1.69% or 29% increase from 2014	₱157.356M/ ₱7,406.929 M (Unaudited figure) 2.124% or 111% over target CY 2016 and 27% higher than CY 2015	₱107.962 M / ₱7,417.137 M (unaudited) 1.455 % or 44% higher

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Amount of dividends remitted to the National Government	Amount of dividends remitted	25%	(Actual / Target) x Weight	OVPBS	Corresponding dividends of ₱42.201 M remitted to Bureau of Treasury (BTr) in CY 2015	₱ 67.222 M 356.970 M 329.810 M <u>2, 238.138 M</u> ₱ 2, 992.140 M	₱78.678 M (unaudited figure)	₱78.678 M (unaudited)
<i>Sub-total</i>		<i>50%</i>						
Maximize Revenue Potential of Real Property								
Increase out vacant/available areas at FTI-SEZ and other areas. Available for lease as of December 2016: FTI- SEZ: 3.19 has., other areas : 0.43 has.	-	20%	(Actual / Target) x Weight	Leasing Division (LSD)	N/A	0.44 ha	0.512 has.	FTI-SEZ- 1,663 sq. m.
Strategies for operational capability beyond 2018	Milestone	15%	All or Nothing	OTP, OVPBS, OVPCA, SPRU	N/A	N/A	N/A	Submission of Business Plan as discussed in 23 May 2017 Meeting with GCG and BCDA
<i>Sub-total</i>		<i>35%</i>						
TOTAL		100%						

Accomplishments subject to GCG validation.