

DUTY FREE PHILIPPINES CORPORATION

		Component				Baseline Data			Target		
	Objective/Measure	Formula	Weight		Rating System	2012	2013	2014	2015	2016	
			2015	2016							
Financial	SO 1	Grow Revenues									
	SM 1	Amount of Sales	Absolute amount	25%	25%	Actual/Target x Weight	\$234 Million	\$237 Million	\$229 Million	\$235 Million	\$295 Million
	SO 2	Self Sustaining Financial Viability									
	SM 2	EBITDA (Earnings before Interest, Taxes, Depreciation and Amortization)	Absolute amount	10%	10%	Actual/Target x Weight	P561 Million	P395 Million	P263 Million	P321.77 Million	P426.085 Million
		<i>Sub-total</i>		<b>35%</b>	<b>35%</b>						
Stakeholder	SO 3	Customer Satisfaction Rating									
	SM 3	International Travellers (Top 2 box)	Customer Satisfaction Survey	7.5%		Actual/Target x Weight	n/a	69%	64%	85%	Replaced
		Product Availability			2.5%		n/a				3% higher than previous year's grade with a cap of 88%
		Store Facilities			2.5%		n/a				
		Frontline Staff			2.5%		n/a				
		Price and Promotions			2.5%		n/a				

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SM 4	Balikbayan/OFWs (Top 2 box)	Customer Satisfaction Survey	7.5%		Actual/Target x Weight	n/a	67%	65%	78%	Replaced	
	Product Availability			2.5%		n/a				3% higher than previous year's grade with a cap of 88%	
	Store Facilities			2.5%		n/a					
	Frontline Staff			2.5%		n/a					
	Price and Promotions			2.5%		n/a					
SM 5	Establish Online Shopping System			5%	50% - Establish system 50% - BOC approval	n/a	n/a	n/a	n/a	Operational by end of 2016 (with BOC approval and launched)	
SM 6	Total Customer Count	Absolute number	10%	10%	Actual/Target x Weight	1,682,343	1,723,574	1,663,518	1,823,000	2,000,000	
	<b>Sub-total</b>		<b>25%</b>	<b>35%</b>							

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Internal Process	SO 4	Efficient Customer Management									
	SM 7	Percentage of Resolved Customer Concerns	Number of customer concerns resolved/ Total number of customer concerns received	5%		Actual/Target x Weight	n/a	n/a	100%	100%	Replaced
		Percentage of Customer Concerns Resolved within the Appropriate Time	Number of customer concerns resolved within appropriate time <sup>1</sup> / Total number of customer concerns received		5%		n/a	n/a	n/a	n/a	Baseline + 1%
SM 8	Customer Satisfaction on Payment Transaction	Customer Satisfaction Survey	5%		Actual/Target x Weight	n/a	n/a	79%	83%	Removed	

<sup>1</sup> Phone inquiries and return/exchange issues should be resolved within 24 hours  
 Complaints received thru customer feedback or email should be resolved within 3 days  
 Complaints that require coordination with other departments or an after sales complaints should be resolved within 7 days  
 Complaints that require coordination with suppliers should be resolved within 14 days  
 Incident/Security reports that require formal investigation by Legal Investigation Department should be resolved within 30 days  
 Complaints endorsed to DTI will depend on DTI's schedule



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SO 5	Increase Presence of DFPC									
SM 9	Percentage of International Airports with DFP Shops/Outlets (Provided that the international airport has international flights and available retail area sufficient for duty free operations, an outlet shall be opened 6 months from the execution of the contract) and TEZ-designated areas viable for duty free store operations	Number of international airports and TEZ-designated areas with DFP shops/outlets over total number of international airports and TEZ-designated areas	5%		All or Nothing	n/a	n/a	100%	100%	Replaced
	Construct and Develop Terminal 3 Landside Stores Levels 1-3			10%		n/a	n/a	n/a	n/a	Complete the Leasing of the Terminal 3 15,000 sq.m. independent of the facilities of the airport Opening of Landside Stores of Terminal 3 by end of 2016 <sup>2</sup>
	<b>Sub-total</b>		<b>15%</b>	<b>15%</b>						

<sup>2</sup> Procurement of Contractor, , Complete construction and Full operation in 2017

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	Objective/Measure	Formula	Weight		Rating System	2012	2013	2014	2015	2016	
			2015	2016							
Learning and Growth	<b>SO 6</b>	<b>Competent Human Resources</b>									
	SM 9	Ratio of Employees Scheduled for Training versus Actual Attendance	Employee attendance in training over total scheduled employee participant	5%		Actual/Target x Weight	n/a	n/a	90%	90%	Replaced
		Establish Competency Model			5%	All or nothing	n/a	n/a	n/a	n/a	Board-approved Competency Model Establish Baseline
	SM 10	Establish SPMS			5%	All or nothing	n/a	n/a	n/a	n/a	CSC-Approved SPMS
	<b>SO 7</b>	<b>Effective Utilization of Information and Communication Technologies</b>									
SM 10	Percentage of User Accessing and Using ICT Tools	Number of active users over total number of users	10%		Actual/Target x Weight	n/a	n/a	Establish Baseline	75% average for the year <sup>3</sup>	Removed	

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<sup>3</sup> Use of intranet of 1,050 users

Component					Baseline Data			Target		
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			2015	2016						
	SM 11	Achieve and Maintain ISO 9001:2008 Certification Quality Management System (all sites, all processes)	10%	5%	All or Nothing	n/a	Store Operations Manual	Certification of Manila Arrival Airport Store Operations	ISO Certification all sites all processes	Maintain ISO Certification (2 Certifications)
		<b>Sub-total</b>	<b>25%</b>	<b>15%</b>						
		<b>TOTAL</b>	<b>100%</b>	<b>100%</b>						

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