

FOOD TERMINAL, INC. (FTI)

Component		Baseline			Targets				
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022		
STAKEHOLDERS	SO 1	Operationalized RFTs at Strategic Location in the Philippines that will Support Local Farmers/Cooperatives							
	SM 1	Regional Food Terminals (RFTs) Established <i>Strategic Initiative I</i>							
		a. RFT – Cebu	Milestone	7%	All or Nothing	N/A	N/A	N/A	Turnover and acceptance of the structure and refrigerated vans
		b. RFT – Davao	Milestone	7%	All or Nothing	N/A	N/A	N/A	Turnover and acceptance of the structure and refrigerated vans
		c. RFT – Pangasinan	Milestone	6%	All or Nothing	N/A	N/A	N/A	Commence Construction
		d. RFT – Leyte/Samar	Milestone	5%	All or Nothing	N/A	N/A	N/A	Commence Pre-feasibility Study
	SO 2	Quality Services Provided, Continually Improved, and Sustained							
SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	10%	Actual over Target 0% = If less than 80%	-	93.47%	90%	90%	
		<i>Subtotal</i>	35%						

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FINANCE	SO 3	Financial Resources Ensured and Organizational Financial Viability Sustained							
	SM 3	Net Income <i>Strategic Initiative I</i>	Absolute Amount	15%	Actual over Target	₱142.918 M	₱121.336 M	₱120.266 M	₱125.114 M
	SM 4	Collection Efficiency							
		a. Current	Total Collection / Total Receivable	7.5%	Actual over Target	N/A	31.54%	97%	92%
	b. Arrears	Total Collection / Total Receivable	7.5%	Actual over Target	(₱281.266M / ₱891.742M)		51%		
	SM 5	Budget Utilization Rate: Disbursement of Internally Generated Funds (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	10%	Actual over Target	N/A	N/A	N/A	90%
Subtotal		40%							
INTERNAL PROCESS	SO 4	Organizational Assets Utilized and Managed Optimally							
	SM 6	Utilization Rate of Modular Cold Chain Equipment	Average Monthly Utilization of Installed MCCE	10%	Actual over Target	N/A	N/A	N/A	100%
	SO 5	Establish Optimal Impact on Provincial Economy of Potential RFTs							
Subtotal		10%							

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LEARNING AND GROWTH	SO 6	Business Operations are Standards-Compliant							
	SM 7	ISO 9001:2015 Certification <i>Strategic Initiatives II and III</i>	Milestone	7.5%	All or Nothing	-	-	ISO Certified (Contract Management)	ISO Certified (Provision of Leased Properties)
	<i>Subtotal</i>		7.5%						
	SO 7	Organizational Capacity, Capability and Competency Improved							
	SM 8	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competencies over Number of Filled Plantilla	7.5%	Actual over Target	-	-	Improvement from the 2020 baseline	Establish Baseline
	<i>Subtotal</i>		7.5%						
	TOTAL		100%						

a/ But not to exceed the weight assigned per indicator.