

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

NORTHERN FOODS CORPORATION

SOCIOECONOMIC IMPACT	Component					Data Provider	Baseline			Target
	Objective/Measure	Formula	Wt.	Rating System	2014		2015	2016	2017	
	SO 1	Increased Market Share								
	SM 1	Percent share of NFC sales to total tomato paste domestic supply	Total NFC sales for the year divided by the total of NFC sales and imports (28/30% grade) + 30/32 % and 36-38% grade) for the same year	15%	Actual over Target	Marketing Department	34.96% (4,268.72 tons / 12,211 tons)	31% (3,531 tons / 11,390 tons)	11.77% (3,360 tons / 28,542 tons)	13.35%
	SO 2	Increased Participation for Farmers								
	SM 2	No. of hectares devoted to tomatoes by participating farmers	Absolute Number	10%	Actual over Target	APED	704 ha (1,714 farmers)	783 ha (1,828 farmers)	737 ha (1,861 farmers)	813 ha
	SO 3	Improved Stakeholders' Satisfaction								
	SM 3	Satisfaction rating: a. Customers	Average rating of respondents	5%	All or Nothing	Office of the VP - Operations	N.A.	90%	93.2%	90%
		b. Farmers	Average rating of respondents	5%	All or Nothing	Office of the VP - Operations	N.A.	90%	94.0%	90%
	Subtotal			35%						

FINANCE	SO 4	Improved Profitability								
	SM 4	EBITDA margin	Amount of EBITDA based on the Profit and Loss Statement	20%	Actual over Target	AFD	₱8.784M	₱14.88M	₱6.523M	₱3.154M
	Sub-total			20%						
INTERNAL PROCESS	SO 5	Improve Plant Efficiency								
	SM 5	Conversion rate (fruits-to-paste)	Net Fruit Processed divided by Net Paste Produced	10%	Actual over Target	Manufacturing Department	6.94 tons (25,373 / 3,658)	6.77 tons (25,804 / 3,813)	7.38 tons (23,718 / 3,216)	6.8
	SM 6	Plant downtime	Plant Downtime Hours (affecting plant rate) divided by Total Plant Operating hours	10%	Actual over Target	Manufacturing Department	7.49% (92.2 / 1,231)	7.18% (96.8 / 1,348.3)	4.33% (52.8 / 1,219)	4.21%
	SM 7	Product preservation: a. Reprocessing	Total tomato paste stocks, within current processing season or past year crop, that undergo reprocessing	7.5%	Actual over Target	Manufacturing Department	55.4 tons	69 tons	14.05 tons (0.42%)	0.32%
		b. Spoilage	Tomato paste stocks unfit for consumption, including customer returns over the Total Production	7.5%	Actual over Target	Manufacturing Department	6.76 tons	16.65 tons	9.65 tons (0.20%)	0.18%
	Sub-total			35%						

LEARNING AND GROWTH	SO 6	Enhance Competence and Professionalism in the Workforce								
	SM 8	Percentage of Personnel with Required Competencies met	Milestone	2.5%	All or nothing	AFD	N/A	Approved competency framework	Conduct of Competency Assessment for existing personnel	Establish baseline
	SO 7	Maintain Food Safety and Quality Management Certifications								
	SM 9	Certifications: a. ISO 9001 (Quality Mgt. System)	Milestone	2.5%	All or nothing	Office of the President	Passed surveillance audit	Passed surveillance audit	Re-certified	PASSED Surveillance Audit
		b. ISO 22000 (Food Safety Mgt. System)	Milestone	2.5%	All or nothing	Office of the President	N/A	Finalized Manuals	ISO 22000 Certified	PASSED Surveillance Audit
		c. Halal (Product)	Milestone	2.5%	All or nothing	Office of the President	Halal Certified	Halal Certified	Halal Certified	PASSED IDCP yearly audit
	Subtotal			10%						
	TOTAL			100%						