

PDR 2015 Final results & recognition



2015 Reward Scheme

REVENUE

2015 EBITDA	<-8%	-8.00%	5.00%	13.00%	19.00%	≥ 24%
value	<18,266,646.32	18,266,646.32	20,834,231.28	22,413,062.97	23,533,716.12	24,654,369.27
Payout	0	97.20	145.80	194.40	211.90	233.20
Additional margin		€ (1,567,922.68)	€ 1,009,579.56	€ 2,578,493.97	€ 3,699,147.12	€ 4,819,800.27

PRODUCTIVITY (daily average PKGS X HC)

2015 B&D pkgs/HC	<4.0 %	4.0 %	4.5 %	5 %	5.3 %	≥ 5.5 %
value	< 210	210	211	212	213	214
Payout	0	72.90	109.35	145.80	158.92	174.90
Additional margin		€ 176,087	€ 204,363	€ 228,376	€ 253,612	€ 266,685

ABSENTEEISM Result

2015 goal	>2.76%	2.76%	2.53%	2.30%	2.21%	≤2.13 %
Hours	46,644.00	46,644.00	42,757.00	38,870.00	37,277.00	35,997.00
Payout	0	48.60	72.90	97.20	105.95	116.60
saving		€ (81,627.00)	€ 7,098.00	€ 88,725.00	€ 122,178.00	€ 149,058.00

QUALITY

2015 goal	< 85%	85.00%	87,5%	89.50%	91.00%	≥ 93.00,%
index	< 85%	85.00%	87,5%	89.50%	91.00%	≥ 93.00%
Payout	0	24.30	36.45	48.60	52.97	58.30
Cost saving	0	0	0	0	0	0
company earnings		(1,473,462.68)	1,221,040.56	2,895,594.97	4,074,937.12	5,235,543.27
financial impact		198,409.50	297,614.25	396,819.00	432,532.71	476,023.87
TOTALE		243.00	364.50	486.00	529.74	583.01



Total performance calculation PDR 2015

CRITERIA	% of Total budget x index	2015 Goal Proposal	100% goals plan Reward	2015 Results	TARGET Achieved Reward	
PROFITABILITY	40%	13%	194.40	17.1%	194.40	
PRODUCTIVITY	30%	5%	145.80	9 %	174.90	
ABSENTEEISM RATE	20%	2.30%	97.20	2.11%	116.60	
BQA RATE	10%	89.5%	48.60	87.2%	24.30	
			486,00		510,20	

