

# PDR 2015 Final results & recognition

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# 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                 | -5,8 %       | 97.20                  |
| 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                  |
|                  |                           |                    | <b>486,00</b>          |              | <b>413,00</b>          |



## 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  |
|             | 0              | 97.20            | 145.80         | 194.40         | 211.90         | 233.20         |
|             |                | € (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       |
|                  | 0      | 72.90     | 109.35    | 145.80    | 158.92    | 174.90    |
|                  |        | € 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    |
|           | 0         | 48.60         | 72.90      | 97.20       | 105.95       | 116.60       |
|           |           | € (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%      |
|                  | 0     | 24.30          | 36.45         | 48.60         | 52.97         | 58.30         |
|                  | 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    |
| <b>TOTALE</b>    |       | <b>243.00</b>  | <b>364.50</b> | <b>486.00</b> | <b>529.74</b> | <b>583.01</b> |

20.0%



|                                 |   | 2008              | 2009              | 2010              | 2011              | 2012              | 2013              | 2014              | 2015              |       |
|---------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| MOL                             | Ricavi delle vendite e delle prestazioni  | 440,740,160       | 406,159,127       | 464,533,875       | 503,202,203       | 527,554,633       | 555,539,134       | 596,699,955       | 653,238,294       |       |
|                                 | meno Costi della produzione al netto di ammortamenti, accantonamenti rischi e oneri diversi | 426,860,893       | 391,965,489       | 437,014,444       | 480,122,126       | 504,596,385       | 539,951,638       | 576,865,386       | 634,556,957       |       |
|                                 | uguale  | <b>13,879,267</b> | <b>14,193,638</b> | <b>27,519,431</b> | <b>23,080,077</b> | <b>22,958,248</b> | <b>15,587,496</b> | <b>19,834,569</b> | <b>18,681,337</b> | -5.8% |
|                                 |   |                   |                   |                   |                   |                   |                   |                   |                   |       |
| VOLUMI act                      | domestico   | 10,686,050        | 10,035,746        | 10,487,644        | 9,932,702         | 8,940,168         | 11,270,541        | 13,346,618        | 15,114,122        |       |
|                                 | export  | 7,945,280         | 7,799,398         | 8,613,954         | 9,420,851         | 9,819,103         | 10,486,096        | 11,541,625        | 12,864,115        |       |
|                                 | import  | 10,053,977        | 9,720,758         | 11,029,745        | 11,960,134        | 11,745,601        | 12,905,296        | 14,442,276        | 15,572,067        |       |
|                                 |   | <b>28,685,307</b> | <b>27,556,902</b> | <b>30,131,343</b> | <b>31,313,687</b> | <b>30,504,872</b> | <b>34,661,933</b> | <b>39,330,519</b> | <b>43,550,304</b> |       |
| VOLUMI plan                     | domestico   |                   |                   | 10,420,980        | 10,831,230        | 10,161,873        | 8,840,472         | 12,051,584        | 13,627,974        |       |
|                                 | export  |                   |                   | 8,453,902         | 9,264,407         | 10,044,236        | 10,432,335        | 11,168,655        | 12,107,200        |       |
|                                 | import  |                   |                   | 10,199,545        | 12,488,593        | 13,906,712        | 12,900,917        | 13,898,965        | 14,876,874        |       |
| Productivity                    |   |                   | <b>29,074,428</b> | <b>32,584,229</b> | <b>34,112,821</b> | <b>32,173,724</b> | <b>37,119,203</b> | <b>40,612,048</b> |                   |       |
| NR employees at 31 dec 2014 act |   |                   | 1143              | 1,153             | 1,032             | 1,021             | 1,023             | 1,043             |                   |       |
| NR ADDETTI AL 31/12 plan        |   |                   | 1166              | 1,188             | 1,087             | 1,020             | 1,067             | 1,065             |                   |       |
| Pacchi per addetto act          |   |                   | 26,362            | 27,158            | 29,559            | 33,949            | 38,446            | 41,755            |                   |       |
| Pacchi per addetto plan         |   |                   | 24,935            | 27,428            | 31,383            | 31,543            | 34,788            | 38,133            | 9.5%              |       |
| differenza                      |   |                   |                   | 1,426 -           | 269 -             | 1,824             | 2,406             | 3,658             | 3,621             |       |

| Absenteeism | % assenze rilevanti al fine PDR rispetto a ore lavorabili | n/a | n/a | 2.60% | 2.48% | 3.00% | 2.10% | 2.11% |
|-------------|---|-----|-----|-------|-------|-------|-------|-------|
|-------------|---|-----|-----|-------|-------|-------|-------|-------|

| BQA | n/a | 83.20% | 84.40% | 85.70% | 87.70% | 87.30% | 89.20% | 87.20% |
|-----|-----|--------|--------|--------|--------|--------|--------|--------|
|-----|-----|--------|--------|--------|--------|--------|--------|--------|

