



# CORPORATE KPI

These 17 KPI 's are used for:

1. Variable Compensation, which covers 675 employees.

✓ On average, the variable compensation offered may represent between 8% and 23% of the annual compensation.

✓ The Variable Compensation System is activated if Revenues and EBITDA meet over 85% of the budget.

2. Performance Evaluation, which covers 77% of direct employees.

The CEO earns 56x the mean annual compensation of all employees.

PERSPECTIVE	KEY INDICATORS	UNIT
FINANCIAL	1 ROIC (Return On Invested Capital)	%
	2 Sales Growth Sales	% COP \$MM
	3 Contribution Margin	%
	4 EBITDA Margin EBITDA	% COP \$MM
	5 Working Capital / Sales	%
MARKETS	6 Share of Market (Nielsen) Colombia	%
	7 Plan 50 Success	%
	8 # SKUS with Clean & Clear improvements	#
	9 Perfect Orders	%
PROCESSES	10 Cost of Serving / Sales	%
	11 Colombina 100% Sales - COP\$MM	COP \$MM
	12 Cost of Transport / Sales	%
	13 Labor Productivity (\$ Direct Labor / Kg Produced)	\$MOD/Kg
	14 EGP (Global Efficiency - Production Plants)	%
HUMAN CAPITAL	15 Working Environment	Score
	16 Total Payroll / Sales	%
SUSTAINABILITY	17 Sustainability Assessment Scorecard	Percentile