

## PITC PHARMA INC.

	Component					Baseline			Target		
	Objective/Measure	Formula	Weight		Rating System	2012	2013	2014	2015	2016	
			2015	2016							
Social Impact	SO 1	Provide Access to Affordable Essential Medicines through Public Entities / Facilities									
	SM 1	Participate in all DOH, PHIC and PCSO bidding. Present price list, price of winning bidder should be comparable or lower than the price offered by PPI for oncology and vaccines	Absolute Number	15%		Actual / Target x Weight	n/a	n/a	n/a	90%	Replaced
		Sales generated from all PhilHealth (contracted government hospitals) for Z Package			20%		n/a	n/a	n/a	n/a	50%
	SM 2	Number of PHIC- Contracted and DOH Medicines Access Sites served/ Total Number of PHIC-Contracted and DOH Medicines Access Sites	Absolute Number	10%		Actual / Target x Weight	100% (16 out of 16)	72% (18 out of 25)	88% (22 out of 25)	100% (25 out of 25)	Replaced
	SM 3	Number of Local Government Units (LGUs) served by PPI Provinces - 80; Cities -122 and Municipalities - 1,496	Absolute Number	10%	15%	Actual / Target x Weight	13	21	950	1,104	40 provinces through DBM PS or direct
		Sub-Total		35%	35%						

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Financial	SO 2	Grow Sales									
	SM 4	Amount of Sales net of VAT	Absolute Number	20%		Actual / Target x Weight	₱63.73 Million	₱344.64 Million	₱541.96 Million	₱900.006 Million	Replaced
		Gross Revenue			12%						₱151 Million
	SO 3	Sustain the Organization's Viability									
	SM 5	Positive EBITDA	Absolute Number	10%		Actual / Target x Weight	(₱21.70 Million)	₱15.29 Million	₱17.62 Million	₱4.8 Million	Replaced
		EBITDA (Procurement Service for DOH)			10%						₱18.50 Million
		Sub-Total		30%	22%						
Customers	SO 4	Achieve Customer Satisfaction									
	SM 6	Overall satisfaction rating		5%	5%	Actual / Target x Weight	N/A	Above satisfactory	Above satisfactory	Above satisfactory	Above satisfactory by third party
	SO 5	Ensure a Transparent and Fair Business Process for Supplies									
	SM 7	Number of suppliers participating in procurement activities for trade goods	Absolute Number	5%	5%	Actual / Target x Weight	41	27	25	38	Specialty medicine – Average of 3 suppliers
		Sub-Total		10%	10%						

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Internal Process	SO 6	Expand Product Lines and Business Partnerships									
	SM 8	New product lines and packages introduced		5%	8%	Actual / Target x Weight	n/a	2	2	3	3
	SM 9	New business partnerships		5%	8%	Actual / Target x Weight	n/a	4	2	3	2 (DBM-PS and PCSO – Lung Center)
	SO 7	Deliver Responsive and Timely Services to Customers									
	SM 10	Percentage of orders delivered on time for DOH, PHIC, and PCSO		5%		Actual / Target x Weight	80%	75%	85%	90%	Replaced
		Percentage of orders delivered on time for DBM PS and PhilHealth			7%						90%
		Sub-Total		15%	23%						
Learning and Growth	SO 8	Develop Organizational Competencies									
	SM 11	Units achieving its target		5%		Actual / Target x Weight	n/a	n/a	n/a	5	Replaced
		Establish SPMS			5%		n/a	n/a	n/a	n/a	CSC-approved SPMS

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	SO 9	Institutionalize a Quality Management System									
	SM 12	ISO Certification		5%	5%	All or nothing	n/a	n/a	Completion of Awareness and Documentation Training	ISO Certification all sites all processes	ISO Re-Certification
		Sub-Total		10%	10%						
		TOTAL		100%	100%						

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