

PHILIPPINE PHARMA PROCUREMENT, INC.

	Component					Baseline Data					Target
	Objective/Measure	Formula	Weight	Rating System	2012	2013	2014	2015	2016	2017	
SOCIAL IMPACT	SO 1	Provide Access to Affordable Essential Medicines through Public Entities / Facilities									
	SM 1	Percentage of PhilHealth-contracted government hospitals sold with Z Package	Absolute Number	20%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	64% (16 out of 25 contracted hospitals)	80% of PhilHealth-Contracted Government Hospitals
	SM 2	Number of Local Government Units (LGUs) served through Pooled Procurement, DBM PS or Direct - 81 Provinces; 1,490Municipalities; 124 Cities	Absolute Number	15%	(Actual/Target) x Weight	13	21	950	1,629	16 Provinces	+40 Provinces (56 provinces)
	Sub-Total		35%								
FINANCIAL	SO 2	Grow Revenue									
	SM 3	Gross Revenue	Sales + Service Income - Cost of Sales	15%	(Actual/Target) x Weight	₱12.07 Million	₱53.22 Million	₱41.62 Million	₱50.04 Million	₱16.45 Million	₱80.54 Million

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	SO 3	Sustain the Organization's Viability									
	SM 4	Positive EBITDA	Absolute Number	10%	< ₱12.86 Million = 0% ₱12.86 to ₱13 Million = 5% ₱13.1 Million to ₱25.49 Million = (Actual / Target) x Weight	₱(21.70) Million	₱ 15.29 Million	₱17.62 Million	₱12.86 Million	₱(20.045) Million	₱25.49 Million
			Sub-Total	25%							
CUSTOMERS	SO 4	Achieve Customer Satisfaction									
	SM 5	Overall Satisfaction Rating		5%	All or Nothing	N/A	Above Satisfactory	Above Satisfactory	Very Satisfactory	Above Satisfactory	90% of Respondents Gave a Very Satisfactory to Excellent Rating
	SO 5	Ensure a Transparent and Fair Business Process for Suppliers									
	SM 6	Number of suppliers participating in procurement	Absolute Number	5%	(Actual/Target) x Weight	41	27	25	69	Average of 1.33 Suppliers - Specialty medicine	Specialty Medicine - Average of 3 Suppliers Essential Medicine - Average of 10 Suppliers
			Sub-Total	10%							

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INTERNAL PROCESS	SO 6	Expand Product Lines and Business Partnerships									
	SM 7	New Product Lines and Packages introduced	Absolute Number	5%	(Actual/Target) x Weight	N/A	2	2	3	1	3 (Kawasaki Disease, HIV, and Bone Cancer)
	SM 8	New Business Partnerships	Absolute Number	5%	(Actual/Target) x Weight	N/A	2	2	1	1 (PGEA-Vaccination)	2 Memorandum of Agreement 1) Biofarma 2) DBM PS
	SO 7	Deliver Responsive and Timely Services to Customers									
	SM 9	Percentage of Orders Delivered on Time		10%	(Actual/Target) x Weight	N/A	N/A	N/A	N/A	62%	90%
			Sub-Total	20%							
LEARNING AND GROWTH	SO 8	Develop Organizational Competencies									
	SM 10	Establish Competency Framework		5%	All or Nothing	N/A	N/A	N/A	N/A	N/A	Establish Competency Framework and Model

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	SO 9	Institutionalize a Quality Management System									
	SM 11	ISO Certification		5%	All or Nothing	N/A	N/A	Completion of Awareness and Documentation Training	ISO Certification all sites all processes	ISO Re-certified	ISO 9001:2008 Recertification and Readiness Assessment to 9001:2015
			Sub-Total	10%							
			TOTAL	100%							