

PITC PHARMA, INC.
MONITORING REPORT OF PERFORMANCE TARGETS
FOR THE YEAR 2015

Perspective	Component Objective/Measure	Rating Scale	Weight	Baseline	1st Quarter		2nd Quarter		3rd Quarter		2015 Revised Full Year Target	Actual	% Weight	Remarks	
				2014	Target	Actual	Target	Actual	Target	Actual					
SOCIAL	SO 1 Provide Access to Affordable Essential Medicines through														
	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.	Actual/Target x Weight	15%	N/A	90%	100%	90%	100%	90%	100%	90%	100%	15%	No bidding conducted for Oncology. Pentavalent (5 in 1) Vaccines procured by DOH is not in the list of PPI Products. Price list for flu Vaccines presented to DOH. See attached memorandum.
	SM 2	Number of PHIC-Contracted and DOH Medicines Access Sites served/Total Number of PHIC-Contracted and DOH Medicines Access Sites	Actual/Target x Weight	10%	22 out of 25	72% (18 out of 25)	100% (25 out of 25)	87% (21 out of 25)	100% (25 out of 25)	88% (22 out of 25)	100% (25 out of 25)	100% (25 out of 25)	100% (25 out of 25)	10%	Done
	SM 3	Number of Local Government Units (LGUs) served by PPI Provinces - 80, Cities - 122 and Municipalities - 1,496	Actual/Target x Weight	10%	950	900	1,615	1,000	1,615	1,050	1,629	1,104	1,629	10%	Done
Sub-total of Weights				35%										35%	
FINANCIAL	SO 2 Grow Sales														
	SM 4	Amount of Sales net of VAT	Actual/Target x Weight	20%	Php 541.96 million	Php 181.290 million	Php 53.91 million	Php 522.239 million	Php 179.820 million	Php 762.294 million	Php 533.629 million	Php 900.006 million	Php 941.258 million	20%	Done
	SO 3 Sustain the Organization's Viability														
	SM 5	Positive EBITDA	Actual/Target x Weight	10%	Php 17.62 million	Php 7.322 million	Php (4.186 million)	Php 25.394 million	Php (11.204 million)	Php 35.881 million	Php 2.475 million	Php 4.8 million	Php 12.860 million	10%	Done
Sub-total of Weights				30%										30%	
CUSTOMERS	SO 4 Achieve Customer Satisfaction														
	SM 6	Overall satisfaction rating	Actual/Target x Weight	5%	Above Satisfactory							Above Satisfactory	Above Satisfactory	5%	
	SO 5 Ensure a Transparent and Fair Business Process for														
	SM 7	Number of suppliers participating in procurement activities for trade goods	Actual/Target x Weight	5%	25		45	24	65	31	95	38	95	5%	Done
Sub-total of Weights				10%										10%	

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				2014	Target	Actual	Target	Actual	Target	Actual					
INTERNAL PROCESSES	SO 6 Expand Product Lines and Business Partnerships														
	SM 8	New product lines and packages introduced	Actual/Target x Weight	5%	2		1		1		4	3	4	5%	1. Anti-TB CAT 1, 2. Sphygmomanometer 3. Anti-TB for Children, 4. Anti Rabies (Chick Embryo)
	SM 9	New business partnerships	Actual/Target x Weight	5%	2		1 (Bio Pharma)		1 (Bio Pharma)		1. Bio Pharma 2. MSD	3	3	5%	1. Bio Pharma 2. Merck Sharp & Dohme (I.A.) 3.DOH (Procurement /Service Fee)
	SO 7 Deliver Responsive and Timely Services to Customers														
	SM 10	% of orders delivered on time for DOH, PHIC and PCSO	Actual/Target x Weight	5%	85%	90%	93%	90%	58%	90%	82%	90%	63%	3%	
	Sub-total of Weights			15%										13%	
GROWTH AND LEARNING	SO 8 Develop Organizational Competencies														
	SM 11	Units achieving its target	Actual/Target x Weight but not less than 3	5%	N/A							5	3	3%	
	SO 9 Institutionalize a Quality Management System														
	SM 12	ISO Certification	All or nothing	5%	Completion of Awareness and Documentation Training							ISO Certification all sites all processes	ISO Certification all sites all processes	5%	Done
	Sub-total of Weights			10%										8%	
Accumulated Total Weight			100%										96%		