

PITC PHARMA, INC.
MONITORING REPORT OF PERFORMANCE TARGETS
3RD QUARTER OF 2015

Perspective	Component Objective/Measure	Rating Scale	Weight	Baseline		1st Quarter		2nd Quarter		2015 Revised Full Year Target		3rd Quarter		4th Quarter		Remarks																	
				2014	Target	Actual	Target	Actual	Target	Actual	Target	Actual																					
SOCIAL	SO 1 Provide Access to Affordable Essential Medicines through	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.	15%	N/A	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	No bidding conducted for Oncology. For Vaccines, there is no local supplier who can meet the big volume requirement of DOH and DOH usually purchase from Unicef.																	
																	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)	89% (22 out of 25)	100% (25 out of 25)	100% (25 out of 25)	Done					
																	Number of Local Government Units (LGUs) served by PPI	Actual/Target x Weight	10%	950	900	1,615	1,000	1,615	1,050	1,615	1,104	Done					
																	Provinces - 80; Cities - 122 and Municipalities - 1,496	Actual/Target x Weight	10%	950	900	1,615	1,000	1,615	1,050	1,615	1,104	Done					
																	Sub-total of Weights			35%													
																	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	Anti TB Drugs for Children worth P30 M and Sphygmomanometer worth P160,072M for delivery in the 4th Quarter					
																	SO 3 Sustain the Organization's Viability																
																	SM 6 Positive EBITDA	Actual/Target x Weight	10%	Php 17,62 million	Php 7,322 million	Php (4,166 million)	Php 25,394 million	Php (11,204 million)	Php 35,881 million	Php 2,475 million	Php 36 million	Request for decrease in EBITDA target from P36 M to P4,807M due to the input VAT charged to expense discussed during the TWG meeting.					
																	Sub-total of Weights			30%													
FINANCIAL	SO 4 Achieve Customer Satisfaction																																
	SM 6 Overall satisfaction rating	Actual/Target x Weight	5%	Above Satisfactory																													
	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						Done																	
	Sub-total of Weights			10%																													
CUSTOMERS																																	

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				2014	Target	Actual	Target	Actual	Target		Actual	Target	Actual		
INTERNAL PROCESSES															
SO 6 Expand Product Lines and Business Partnerships															
	New product lines and packages introduced	Actual/Target x Weight	5%	2		1 - Anti TB		1 - Anti TB			1 - Anti TB 2- Sphymo namer 3 Insulin	3			Done
	SM 8														
	New business partnerships	Actual/Target x Weight	5%	2		1 (Bio Pharma)		1 (Bio Pharma)				3			PhilHealth and Abbott Philippines
	SM 9														
SO 7 Deliver Responsive and Timely Services to Customers															
	% of orders delivered on time for DOH, PHIC and PCSO	Actual/Target x Weight	5%	85%	90%	75%		90%			90%	85%	90%		PhilHealth- 2 Sales Orders - on time; PCSO- 2 Sales Orders - on time; DOH- 3 Projects- 2 on time, 1 delayed.
	SM 10														
Sub-total of Weights 15%															
SO 8 Develop Organizational Competencies															
	Units achieving its target	Actual/Target x Weight but not less than 3	5%	N/A									5		
	SM 11														
SO 9 Institutionalize a Quality Management System															
	ISO Certification	All or nothing	5%	Completion of Awareness and Documentation Training									ISO Certification on all sites all processes		To be Certified within the year
	SM 12														
Sub-total of Weights 10%															
Accumulated Total Weight 100%															
GROWTH AND LEARNING															