

PERFORMANCE INDICATORS
Hovione FarmaCiencia, SA - Portugal
Sustainability Reporting for FY 2005/06 - Public Data

ECONOMIC PERFORMANCE

ECONOMIC INDICATORS	Units	FY 2003	FY 2004	FY 2005	Obs or description (when needed)
Total sales	M€	51,000	48,000	42,000	Total annual sales
Total quantity produced	ton	107	99	111	Rounded to tens of tons, cumulative of all intermediates and final products
Geographical distribution - North America	%	49	37	33	Sales in North America / Total Sales x100
Geographical distribution - Europe	%	18	20	26	Sales in Europe / Total Sales x100
Geographical distribution - Japan	%	28	31	34	Sales in Japan / Total Sales x100
Geographical distribution - Others	%	6	12	7	Sales (others) / Total Sales x100

INDIRECT ECONOMIC INDICATORS	Units	FY 2003	FY 2004	FY 2005	
GMP compliance and regulatory					
Total nº of audits and inspections	un	21	34	49	Sum of internal audits, client audits, and Inspections
Warning letters from health Authorities	un	0	0	0	
Recalls or similar post-sale remedial action	un	0	0	0	
Complaints from clients	un	6	9	4	

Suppliers					
Total number of suppliers	un	957	901	899	
Number of Chemical suppliers	un	117	132	148	
Number of Equipaments/Spares suppliers	un	539	502	484	
Number of Service suppliers	un	301	267	267	
Purchase Orders issued to suppliers	un	1,490	1,322	1,330	
Audits to suppliers	un	20	10	3	
Business visits to suppliers	un	2	11	13	
Complaints to suppliers	un	57	74	70	
% Complaints vs Purchase Orders	%	3.8%	5.6%	5.3%	Total number of complaints / Number of POs x 100
Complaints from Suppliers	un	341	398	137	

SOCIAL PERFORMANCE

STAFF INDICATORS	Units	FY 2003	FY 2004	FY 2005	
Company staff					
Average staff number	un	486	471	438	Sum of total company staff in each month / 12
Average % of female staff	%	32	33	31	(Sum of total female company staff in each month / 12)/ Average staff number
Average age of staff	un	36	37	38	Sum of the age of all staff / Average staff number
% of male staff with university degree	%	22	22	22	Percentage of female staff holding a university degree
% of female staff with university degree	%	36	38	43	Percentage of male staff holding a university degree
Seniority	un	11	12	12	Total of the years of work of all company staff / Average staff number
Staff Rotation	%	8	5	6	((Number of company staff left+staff admitted)/2)/average staff number
Total staff absenteeism	%	4	4	4	Total staff absenteeism
Total staff absenteeism excluding maternity leave	%	4	3	2	Total staff absenteeism excluding maternity leave

Training					
Training received (Internal & external)	hours	15,328	13,872	22,167	Total hours of Internal & external training received by all staff
GMP	hours	2,535	1,791	2,798	Total hours of Internal & external training received in GMP
GLP	hours	3,773	1,518	2,668	Total hours of Internal & external training received in GLP
HSE	hours	4,534	5,662	3,662	Total hours of Internal & external training received in HSE
Other	hours	8,193	7,949	15,655	Total hours of Internal & external training received -other themes
Average training hours per staff	hours	40	36	50	Total hours of training received by all staff / total number of staff
Total cost	€	431,903	500,942	431,327	Total cost of training given
Average cost per staff	€	907	1,080	974	Total cost of training / total number of staff

Sub-contracted staff full time on site					
Average number of staff	un	10	16	5	
Nº of hours of training	un	290	640	149	Number of hours of training given by Hovione

EMPLOYEE BENEFITS	Units	FY 2003	FY 2004	FY 2005	
Personal accident insurance	€	4,192	2,553	4,980	
Transport and meal service / allowance	€	304,431	371,945	375,706	

BENEFITS TO EMPLOYEES AND FAMILIES	Units	FY 2003	FY 2004	FY 2005	
Hovione health insurance	€	112,392	152,619	155,746	
Pension Fund	€	437,615	416,625	134,889	
Hovione Cultural and Sport Association	€	12,297	15,000	15,133	
Social events	€	68,135	50,645	48,512	
Summer apprenticeships	unit	11	14	9	

SUPPORT AND DONATION TO THIRD PARTIES				
	Units	FY 2003	FY 2004	FY 2005
Loures community and firemen	€		30,050	20,918
Education related	€		13,523	20,086
Others donations	€		30,095	0

INTERACTION WITH THE COMMUNITY				
	Units	FY 2003	FY 2004	FY 2005
School Visits - Nº of schools	un	15	28	24
School Visits - Nº of students	un	400	588	553
Open Days - nº of suppliers	un	0	112	23
Open Days - nº of university students	un	52	0	0
Open Days - nº of neighbours	un	0	0	48
Open Days - nº of people from local institutions	un	0	0	8
Open Days - nº of staff family members	un	0	0	55
Nº of professional apprenticeships or other educational training given	un	7	8	7

COMMUNICATION					
	Units	FY 2003	FY 2004	FY 2005	
Nº of A4 pages of Company Newsletter issue/ per year	un	8	8	8	Total number of pages issued (3 issues a year)
Circulation per issue - portuguese printed edition	un	1,000	1,500	1,500	Average Nº of printed copies per issue - per year
Circulation - english electronic edition	un	0	0	400	Average Nº of electronics versions sent per issue - per year
Nº of internal surveys	un	1	4	24	
Nº of external surveys	un	3	1	0	

HEALTH, SAFETY AND ENVIRONMENTAL INDICATORS

EXPENSES AND INVESTMENTS					
	Units	FY 2003	FY 2004	FY 2005	
Environmental expenses per sales	%	5	5	5	Environmental expenses / total sales x 100
Safety expenses per sales	%	1	1	1	Safety expenses / total sales x 100
Social security and unemployment contributions	€	2,005,502	2,064,113	2,022,387	As paid out to government schemes
Total health expenses	€	162,826	209,753	209,516	Includes insurance, and any directly paid expenses for doctors, medicines, medical exams, etc.
Health expenses (inc.social charges etc..) per employee	€/ employee	4,462	4,828	5,096	Social security + Health expenses + Health insurance / average number of staff

HSE AUDITS				
	Units	FY 2003	FY 2004	FY 2005
Internal audits	un	0	0	4
External audits and inspections	un	2	2	2
External audits performed to suppliers	un	3	0	0

CONSUMPTIONS					
	Units	FY 2003	FY 2004	FY 2005	
Raw materials	t	N/A	N/A	N/A	
Solvents	m3	N/A	N/A	N/A	
Recycled and re-used	m3	3,213	2,839	2,346	
Other raw materials	t	N/A	N/A	N/A	
Recycled and re-used	t	N/A	N/A	N/A	
Electricity	kw/1000	12,396	14,149	11,206	
Energy consumption per ton of production	MJ/ton	N/A	871,666	655,800	Energy consumption / ton of production
Water	m3	167,246	145,373	122,493	
Recycled and re-used	m3	17,885	21,898	19,415	
Water consumption per ton of production	m3/ton	1,563	1,468	1,109	Water consumption / ton of production
Natural gas	Nm3	N/A	932,698	847,382	
Paper (total)	Packs	N/A	4,214	2,923	
Recycled paper	Packs	0	2,037	1,730	

EMISSIONS				
Air emissions				
	Units	FY 2003	FY 2004	FY 2005
Particles	t	0	0	0
Sulfur dioxide (SO2)	t	0	0	0
Nitrogen oxides (in NO ₂)	t	20	25	20
Carbon monoxide (CO)	t	1	1	1
Volatile organic compounds (VOC)	t	N/A	28	23
Heavy metals (total)	t	0	0	0

Greenhouse gas emissions					
	Units	FY 2003	FY 2004	FY 2005	
CO ₂ emissions- total energy consumption	t CO ₂ eq	983	1,435	915	
CO ₂ emissions- electricity purchased	t CO ₂ eq	2,213	2,526	2,000	
CO ₂ emissions associated to processes	t CO ₂ eq	4,812	4,911	4,100	
CO ₂ sequestration initiatives (negative values)	-t CO ₂ eq	0	0	0	CO ₂ sequestration from trees that Hovione plants or maintains, or carbon credits it buys
CO ₂ emissions / sequestration balance	t CO ₂ eq	8,008	8,872	7,015	Sum of CO ₂ emissions less the CO ₂ sequestration achieved.

Liquid emissions				
Volume de águas residuais (TE2)	m3	152,160	122,764	108,489
Total Suspended Solids - TSS	t	15	17	8
Compostos de Fósforo		0		N/A
WASTE⁽¹⁾				
	Units	FY 2003	FY 2004	FY 2005
Shipped out	t	526	783	330
Internal thermal recycling	t	6,389	7,221	4,497
Internal recycling and reuse	t	3,843	4,010	2,289
Expedition	%	5	7	5
Internal thermal recycling	%	59	60	63
Internal recycling and reuse	%	36	33	32
SAFETY				
	Units	FY 2003	FY 2004	FY 2005
Safety (company)				
Accident frequency rate	%	6	8	8 Number of accidents with one or more lost days per million of hours-men worked
Accident severity rate	%	0.3	0.1	0.1 Number of lost days per thousand hours-men worked
Accident incidence rate	%	17	17	16 Number of accidents with one or more lost days X 1000 / (total staff n°)
Number of fatalities	un	0	0	0 Related to work accidents
Safety (sub-contractors)				
Accident frequency rate	%	0	0	0 Number of accidents with one or more lost days per million of hours-men worked
Accident incidence rate	%	0	0	0 Number of accidents with one or more lost days X 1000 / total number of staff
Number of fatalities	un	0	0	0 Related to work accidents
HEALTH				
	Units	FY 2003	FY 2004	FY 2005
Number of employees with medical check up done by Company doct	un	415	430	438
Noise exposure between 85 and 90 dB(A)	%	0	0	0 Number of staff exposed to noise between 85 and 90 dB(A) /average staff n° x 100
Noise exposure above 90 dB(A)	%	4	4	4 Number of staff exposed to noise above 90 dB(A) / average staff n° x 100
Occupational health diseases frequency rate	%	1	0	0 Number of situations per million of hours-men worked
COMPLAINTS FROM NEIGHBOURS				
	Units	FY 2003	FY 2004	FY 2005
Total N° of complaints from neighbours	un	10	5	8
N° Complaints related to noise	un	3	2	4
N°Complaints related to smell/odors	un	0	2	0
N°Complaints related to other issues	un	1	0	0
N°Complaints investigated and addressed by the Company and found to be unjustified or unrelated to the Company's activity	un	6	1	4

NOTES:

FY - Fiscal year (1st of April to 31st of March)

N/A - Not available

N/AP - Not applicable

(1) - The indicators given under the category "Waste" refer to calendar years and not FY.