

PCI IMS goals for the period of 2025-2027

Field:	Strategic goal:	Target value:	Responsibility:
QMS	Zero complaints	2025 – <1500ppm complaints (number of supplies); 2026 - <1000ppm; 2027 - <800ppm complaints	B. Housa
IMS	On Time Delivery	2025 – >80 %; 2026 – >85 %; 2027 – >90 %	J. Pečený
IMS	EBITDA margin	2025 – >8,8 %; 2026 – >8.5 %; 2027 – >7.7 %	M. Syrůček
IMS	EBITDA in next 3 years	2025 – 360M CZK; 2026 – 348M CZK; 2027 – 335M CZK	D. Kozel
IMS	Net Debt / EBITDA	2025 – 2.61; 2026 – 2.80; 2027 – 2.70	M. Syrůček
EnMS	Reduction of energy consumption	Saving of kWh/t 3% compared to average of 2024	T. Schráníl
IMS	Metallurgy Plant scrap and Cup Plant scrap	2025 – 1.58 / 1.7; 2026 – 1.55 / 1.7; 2027 – 1.42 / 1.7	J. Pečený
IMS	Share of semi-finished products in EBITDA	2025 – 40.2 %; 2026 – 39.4 %; 2027 – 44.1%	D. Kristalas
IMS	PCI2030 project capex completion	Commissioning for mass production 30.6.2027	T. Schráníl
EMS	Plant CO2 footprint	2025 – <3 t Co2e/t; 2026 – <3 t Co2e/t; 2027 – <3 t Co2e/t	T. Schráníl
EMS	Setting, approving, and meeting ESG strategy of the company (Vision – Mission – Strategy – Goals)	Approval of the strategy by the board of directors 31.12.2025	M. Syrůček
IMS	Competence development strategy performance	2025 – determination of competence matrices and evaluation of current situation; 2026 – 10% improvement compared to 2025; 2027 - 10% improvement compared to 2026	J. Fiala
BOZP	Reduction of lost time injury (% of lost time injury related to headcount)	2025 – <4 %; 2026 – <3 %; 2027 – <2 %	J. Fiala
IMS	Launching of SAP	Full implementation of SAP at least at IS level in 2024	D. Kozel