


APO PRODUCTION UNIT, INC.
PERFORMANCE SCORECARD 2023
 Quarterly Monitoring
 2nd Quarter 2023

Objective Measures	Component Formula	Weight	Rating System	Baseline Data			Targets			1st Quarter 2023		2nd Quarter 2023		3rd Quarter 2023		4th Quarter 2023	
				2020	2021	2022	2023	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
SO1	Revenue Growth from Previous Year																
SM1	a. OC and Lima Plants b. Joint Venture Company	30% 10%	Actual / Target Actual / Target	1,430.83 M 1,516.26 M	2,323.27 M 1,965.20 M	2,011.10 M 2,390.20 M	2,286.59 M 3,839.21 M	264.07 M 703.46 M	954.14 M 959.80 M	1,156.95 M 1,919.61 M	968.49 M 1,378.90 M	1,757.24 M 2,879.41 M	1,757.24 M 2,879.41 M	2,286.59 M 3,839.21 M			
SO2	To Maintain Healthy Cash Flow from Operations																
SM2	Earnings Before Interest, Tax, Depreciation and Amortization (EBITDA)	15%	Actual / Target	281.29 M	223.99 M	415.70 M	376.49 M	n/a	n/a	n/a	n/a	n/a	n/a	n/a	376.49 M		
SO3	To Maximize Returns to the National Government																
SM3	Dividends Remittance to National Government (NG)	15%	Actual / Target	111.69 M	104.13 M	103.25 M	91.40 M	22.85 M	33.51 M	45.7 M	61.44 M	68.55 M	68.55 M	91.40 M			
SO4	To Utilize Funds Based on Approved Budget																
SM4	Budget Utilization Rate (BUR)	3%	Actual / Target	N/A	N/A	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	90%			
SO5	To Provide the Best Customer Service	73%															
SM5	Percentage of Satisfied Customers	4%	Actual / Target 0% = if less than 80%	96.67%	93.51%	90.00%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a	90%			
SO6	To Increase Customer Base																
SM6	Increase in Government Agencies Served	4%	Actual / Target	95	115	122	119	n/a	n/a	n/a	n/a	n/a	n/a	119			
SO7	To Provide On-time Delivery of Products																
SM7	Reduction of Penalties Incurred	2%	Actual / Target	0.119%	0.238%	0.050%	0.050%	n/a	n/a	n/a	n/a	n/a	n/a	0.050%			
SO8	To Set-up World-class Systems and Processes																
SM8	ISO Certification	4%	Actual Accomplishment	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification	n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification			
	a. OC Plant	4%	All or Nothing	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification	n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification			
	b. LIMA Plant	4%	All or Nothing	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification	n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification			
SO9	To Set-up Company Towards Attaining e-Governance																
SM9	New Strategic Measure on APO-PU's Thrust towards e-Governance	5%	All or Nothing	n/a	n/a	Installation of "Central Correspondence System"	Installation of "Central Correspondence System"	n/a	n/a	n/a	n/a	n/a	n/a	Installation of "Central Correspondence System"			
SO10	To Upgrade the Skills and Technical Know-how of Workforce	15%															
SM10	Percentage of Employees with Required Competencies Met	2%	All or Nothing	No Accomplishment	No Accomplishment	a. Board-approved Competency Model b. Establish Baseline	a. Board-approved Competency Model b. Establish Baseline	n/a	n/a	n/a	n/a	n/a	n/a	1. Board-approved Competency Model 2. Establish Baseline			
		2%	All or Nothing	No Accomplishment	No Accomplishment	a. Board-approved Competency Model b. Establish Baseline	a. Board-approved Competency Model b. Establish Baseline	n/a	n/a	n/a	n/a	n/a	n/a	1. Board-approved Competency Model 2. Establish Baseline			
		4%	Sub-total														
		TOTAL 100%															

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