



APO PRODUCTION UNIT, INC.
PROPOSED PERFORMANCE SCORECARD 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
S01 Revenue Growth															
Revenue Growth from Previous Year															
SM1	a. QC and Lima Plants	Actual Total Revenues	30%	Actual / Target	1,430.83 M	2,323.27 M	2,011.10 M	2,286.59 M	554.14 M	264.07 M	1,156.95 M	968.49 M	1,757.24 M	2,367.04 M	2,286.59 M
	b. Joint Venture Company		10%	Actual / Target	1,516.26 M	1,965.20 M	2,390.20 M	3,839.21 M	959.80 M	703.46 M	1,919.61 M	1,378.90 M	2,879.41 M	1,988.13 M	3,839.21 M
S02 To Maintain Healthy Cash Flow from Operations															
SM2	EBITDA	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	281.29 M	223.99 M	415.70 M	376.49 M	n/a	30.27 M	n/a	140.78 M	n/a	n/a	376.49 M
S03 To Maximize Returns to the National Government															
SM3	Dividends Remittance to National Government (NG)	Actual Remittance	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	67.03 M	91.40 M
S04 To Utilize Funds Based on Approved Budget															
SM4	Budget Utilization Rate (BUR)	Actual Disbursement / Budget* *(MOOE and CAPEX)	3%	Actual / Target	N/A	N/A	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	90%
			Sub-total	73%											
S05 To Provide the Best Customer Service															
SM5	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	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	90.00%
S06 To Increase Customer Base															
SM6	Increase in Government Agencies Served	Number of Agencies	4%	Actual / Target	95	115	122	119	n/a	n/a	n/a	n/a	n/a	n/a	119
			Sub-total	8%											
S07 To Provide On-time Delivery of Products															
SM7	Reduction of Penalties Incurred	Total Penalties / Total Sales	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%
S08 To Set-up World-class Systems and Processes															
SM8	ISO Certification				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. QC Plant	Actual Accomplishment	4%	All or Nothing					n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification
b. LIMA Plant	Actual Accomplishment	4%	All or Nothing					n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification	
S09 To Set-up Company Towards Attaining e-Governance															
SM9	New Strategic Measure on APO-PUI's Thrust towards e-governance	n/a	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"
			Sub-total	15%											
S010 To Upgrade the Skills and Technical Know-how of Workforce															
SM10	Percentage of Employees with Required Competencies Met	Actual Accomplishment	2%	All or Nothing	No Accomplishment	No Accomplishment	a. Board-approved Competency Model	a. Board-approved Competency Model	n/a	n/a	n/a	n/a	n/a	n/a	1. Board-approved Competency Model
			2%		No Accomplishment	No Accomplishment	b. Establish Baseline	b. Establish Baseline	n/a	n/a	n/a	n/a	n/a	n/a	2. Establish Baseline
			Sub-total	4%											
			TOTAL	100%											

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