

APO PRODUCTION UNIT, INC. (APO-PUI)


	Component				Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{af}	2020	2021	2022	2023	
FINANCE	SO 1	Revenue Growth							
		Revenue Growth from Previous Year							
	SM 1	a. <i>QC Plant and Lima Plant</i>	Actual Total Revenues	30%	Actual / Target	₱1,430.83 M	₱2,323.27 M	₱2,011.10 M	₱2,286.59 M
		b. <i>Joint Venture Company</i>		10%	Actual / Target	₱1,516.26 M	₱1,965.20 M	₱2,390.20 M	₱3,839.21 M
	SO 2	To Maintain Healthy Cash Flow from Operations							
	SM 2	EBITDA	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	₱281.29 M	₱223.99 M	₱415.7 M	₱376.49 M
	SO 3	To Maximize Returns to the National Government							
	SM 3	Dividends Remittance to the National Government (NG)	Actual Remittance	15%	Actual / Target	₱111.69 M	₱104.13 M	₱103.25 M	₱91.40 M
	SO 4	To Utilize Funds Based on Approved Budget							
	SM 4	Budget Utilization Rate (BUR)	Actual Disbursement / Total Approved COB (Both Net of PS Cost)	3%	Actual / Target	N/A	N/A	90%	90%
		Sub-total	73%						

	Component				Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{af}	2020	2021	2022	2023	
CUSTOMERS / STAKEHOLDERS	SO 5 To Provide the Best Customer Service								
	SM 5	Percentage of Satisfied Customers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total number of respondents	4%	Actual / Target 0% = If less than 80%	96.67%	93.51%	90%	90%
	SO 6 To Increase Customer Base								
	SM 6	Increase in Government Agencies Served	No. of Agencies	4%	Actual / Target	95	115	122	119
			Sub-total	8%					
	SO 7 To Provide On-Time Delivery of Products								
SM 7	Reduction of Penalties Incurred	$\frac{\text{Total Penalties}}{\text{Total Sales}}$	2%	Actual / Target	0.119%	0.238%	0.050%	0.050%	
INTERNAL PROCESS	SO 8 To Set Up World-class Systems and Processes								
		ISO Certification							
	SM 8	a. QC Plant	Actual Accomplishment	4%	All or Nothing	Passed Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification

LEARNING & GROWTH	Component				Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2020	2021	2022	2023	
		b. Lima Plant		4%	All or Nothing	Passed Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification
	SO 9	To Set-up the Company Towards Attaining e-Governance							
	SM 9	Thrust Towards e-Governance	Actual Accomplishment	5%	All or Nothing	N/A	No Accomplishment	Installation of Central Correspondence System	Installation of Central Correspondence System
			Sub-total	15%					
	SO 10	To Upgrade the Skills and Technical Know-how of Workforce							
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	2%	All or Nothing	No Accomplishment	No Accomplishment	a. Board-Approved Competency Model	a. Board-Approved Competency Model
				2%		No Accomplishment	No Accomplishment	b. Establish Baseline	b. Establish Baseline
			Sub-total	4%					
			TOTAL	100%					

a/ But not to exceed the assigned weight per indicator.

For GCG:


JUSTICE ALEX L. QUIROZ (RET.)
 Chairperson

For APO-PUI:


DANILO V. SINGSON
 President

APO Production Unit, Inc.

Strategy Map and Charter Statement

Vision

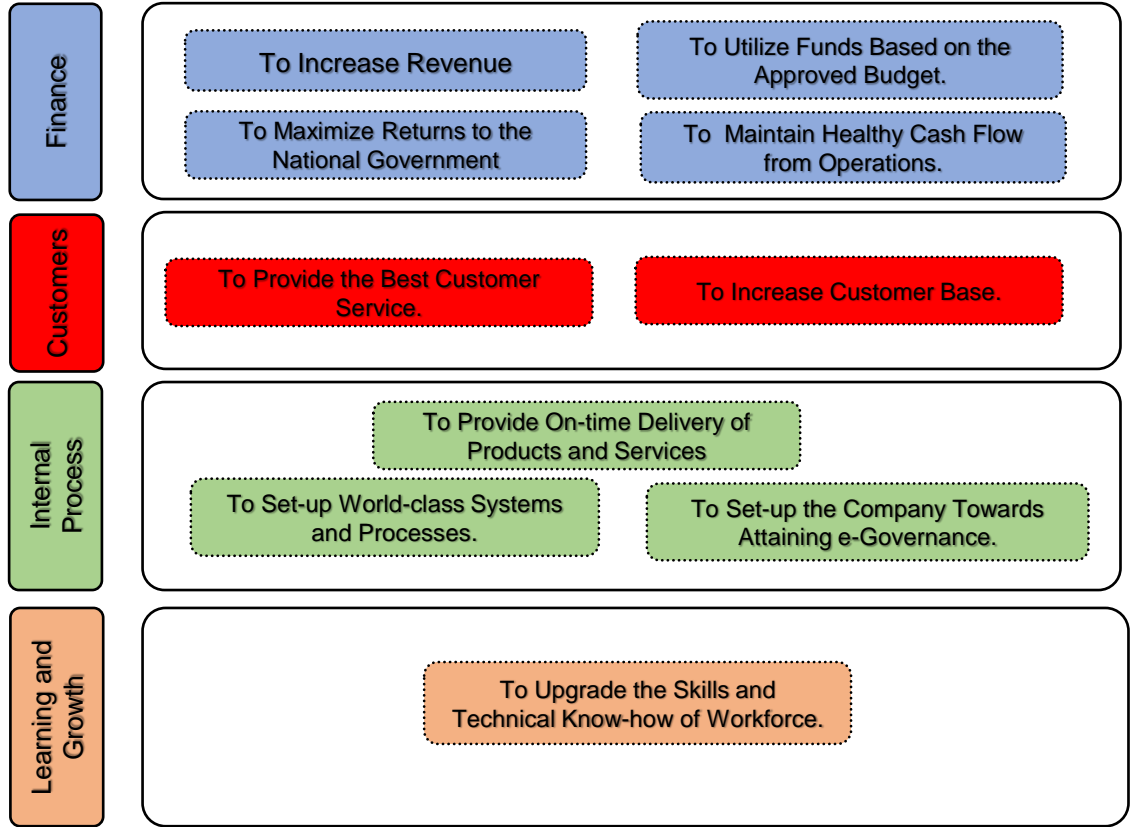
By 2028, APO Production Unit, Inc. is a production firm that provides cutting-edge printing and digital solutions to the Philippine government and agencies, foreign governments, and international organizations, and promotes gender-responsive programs to its employees and stakeholders.

Mission

To provide innovative highly-sensitive security printing services that meet the requirements of national and foreign governments and local government units by providing equal employment opportunities to competent women, men, and persons of diverse Sexual Orientation, Gender Identity, and Expression.

Core Values

- Integrity
- Innovativeness
- Entrepreneurial Spirit
- Pursue Growth and Learning
- Social Responsibility
- Teamwork



Mission/Vision/Core Values

Finance

Customers

Internal
Process

Learning
Growth