



APO PRODUCTION UNIT, INC.  
PERFORMANCE SCORECARD 2023



	SO1	To Increase Total Revenue (NET)	Weight	Rating Scale	Formula	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
FINANCE	SM1	a. QC and Lima Plants	30%	Actual / Target	Actual Total Revenues	554.14 M	264.07 M	1,156.95 M	968.49 M	1,757.24 M	2,154.76 M	2,286.59 M	2,974.83 M	
		b. Joint Venture Company	10%			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	2,418.76 M	
	SO2	To Maintain Healthy Cash Flow from Operations												
	SM2	EBITDA (in Millions)	15%	Actual / Target	Net Income + Interest + Taxes + Depreciation + Amortization	n/a	30.27 M	n/a	140.78 M	n/a	241.97 M	376.49 M	556.44 M	
	SO3	To Maximize Returns to the National Government												
	SM3	Dividends Remittance to National Government (NG) - in Millions	15%	Actual / Target	Actual Remittance	22.85 M	33.51 M	45.7 M	61.44 M	68.55 M	67.03 M	91.40 M	152.16 M	
	SO4	To Utilize Funds Based on Approved Budget												
	SM4	Budget Utilization Rate (BUR)	3%	Actual / Target	Actual Disbursement / Budget* (MOOE and CAPEX)	n/a	n/a	n/a	n/a	n/a	n/a	90%	110%	
	SUBTOTAL		73%											
CUSTOMERS/ STAKEHOLDERS	SO5	To Provide the Best Customer Service												
	SM5	Customer Satisfaction Rating	4%	Actual / Target 0% if less than 80%	Number of respondents who gave at least a Satisfactory rating/ Total number of respondents	n/a	n/a	n/a	n/a	n/a	n/a	90%	96.75%	
	SO6	To Increase Customer Base												
	SM6	Increase in government agencies served	4%	Actual / Target	plus 5% of actual agencies from previous year	n/a	n/a	n/a	n/a	n/a	n/a	119	156	
	SUBTOTAL		8%											
INTERNAL PROCESS	SO7	To Provide On-time Delivery of Products												
	SM7	Sales Volume without penalty	2%	Actual Collection 99% = 1 99.25% = 2 99.5% = 3	Total Net Sales (Collected) / Total Net Sales plus Penalties	n/a	n/a	n/a	n/a	n/a	n/a	99.50%	99.66%	
	SO8	To Set-up World-class Systems and Processes												
	SM8	a. QC Plant	4%	All or Nothing	Actual Accomplishment	n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification	ISO 9001:2015 Certification	
		b. LIMA Plant	4%	All or Nothing		n/a	n/a	n/a	n/a	n/a	n/a	ISO 9001:2015 Certification	ISO 9001:2015 Certification	
SO9	To Set-up Company Towards Attaining e-Governance													
SM9	New Strategic Measure on APO-PUI's Thrust towards e-governance	5%	All or Nothing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of "Central Correspondence System"	Installed "Central Correspondence System"		
	SUBTOTAL		15%											
LEARNING GROWTH	SO10	To Upgrade the Skills and Technical Know-how of Workforce												
	SM10	Percentage of Employees with Required Competencies Met	2%	All or Nothing	Actual Accomplishment	n/a	n/a	n/a	n/a	n/a	n/a	1. Board-approved Competency Model	1. Board-approved Competency Model	
			2%			n/a	n/a	n/a	n/a	n/a	2. Establish Baseline	-		
SUBTOTAL		4%												
TOTAL		100%												

Prepared by:  
  
Jingle N. Encracia  
Corporate Planning Analyst

Reviewed and Noted by:  
  
Cesar T. Herrera, Jr.  
Corporate Planning Manager

Approved by:  
  
M. Gil Carlos R. Puyat  
General Manager