



APO PRODUCTION UNIT, INC.
POSED PERFORMANCE SCORECARD 2024



	Component				Target	1st Quarter 2024		2nd Quarter 2024		3rd Quarter 2024		4th Quarter 2024		
	Objective Measures	Formula	Weight	Rating System	2024	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
FINANCE	SO1	Revenue Growth												
		Revenue Growth from Previous Year												
	SM1	a. QC and Lima Plants	Actual Total Revenues	35%	Actual / Target	2,860 M	715 M	560 M	1,430 M	984 M	2,145 M		2,860 M	
		b. Joint Venture Company		10%	Actual / Target	2,427 M	607 M	188 M	1,213 M	891 M	1,820 M		2,427 M	
	SO2	To Maintain Healthy Cash Flow from Operations												
	SM2	EBITDA	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	249.06 M	n/a		n/a		n/a		249.06 M	
	SO3	To Maximize Returns to the National Government												
SO4	To Utilize Funds Based on Approved Budget													
SM4	Budget Utilization Rate (BUR)	Actual Disbursement / Budget* *(MOOE and CAPEX)	5%	Actual / Target	90%	n/a		n/a		n/a		90%		
		Sub-total	65%											
CUSTOMERS/STAKEHOLDER	SO5	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	5%	Actual / Target 0%=if less than 80%	90%	n/a		n/a		n/a		90%	
	SO6	To Increase Customer Base												
	SM6	Increase in Government Agencies Served	Actual number of agencies with delivered order	5%	Actual / Target	125	n/a		n/a		n/a		125	
			Sub-total	10%										
INTERNAL PROCESS	SO7	To Provide On-time Delivery of Products												
	SM7	Volume of Sales without penalty	Total Penalties / Total Sales	3%	Actual / Target	99.50%	n/a		n/a		n/a		99.50%	
	SO8	To Set-up World-class Systems and Processes												
	SM8	a. QC Plant	Actual Accomplishment	6%	All or Nothing	Maintain ISO Certification	n/a		n/a		n/a		ISO 9001:2015 Certification	
		b. LIMA Plant	Actual Accomplishment	6%	All or Nothing	Maintain ISO Certification	n/a		n/a		n/a		ISO 9001:2015 Certification	
	SO9	To Set-up Company Towards Attaining e-Governance												
	SM9	Thrust towards e-Governance	n/a	5%	All or Nothing	100% Completion and Rollout of the Accounting Ssystem for the "Enterprise Resource Planning" Project	n/a		n/a		n/a		100% Completion and Rollout of the Accounting Ssystem for the "Enterprise Resource Planning" Project	
		Sub-total	20%											
LEARNIN G	SO10	To Upgrade the Skills and Technical Know-how of Workforce												
	SM10	Percentage of Employees with Required Competencies Met	Actual Accomplishment	5%		Improvement from the 2023 Baseline	n/a		n/a		n/a		Improvement from the 2023 Baseline	
			Sub-total	5%										
		TOTAL	100%											

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