

**APO PRODUCTION UNIT, INC.
2015 Performance Scorecard**

	Performance Measures			APO-PUI Submission			GCG Evaluation		Supporting Documents	Remarks
	Description	Formula	Weight	Target	Actual	Rating	Score	Rating		
FINANCIAL	SO 1: Revenue Growth									
	SM 1: Increase in revenue growth from previous year	Actual Figures	30%	P1 Billion	P1.2B	30%	P1.21B	30%	COA Audited Financial Statements of APO-PUI for the year 2015.	For the first time since its inception, APO-PUI reported revenue of more than a billion. From P679 Million revenues in 2014, it had a 178% increase thereby reaching P1.21 Billion, 210 Million more than its 2015 target.
	SO 2: To increase security printing revenue									
	SM 2: Security Printing Revenue	Security Printing Revenues / Total Revenues	25%	50%	50.50%	25%	50.44%	25%	- Certification of revenues from security printing jobs such as ICC Hologram stickers, machine readable-ready VISA stickers, - Authentication certificate and printing of excise stamps	Total Security Printing Revenues totaled P610,683,957.66 while Total Revenues were at P1,210,626,193. Target was exceeded by 0.44%.
SO 3: To sustain cash flow from operations										
SM 3: EBITDA (in million pesos)	Total EBITDA	15%	62.7M	90.6M	15%	104.5M	15%	COA Audited Financial Statements of APO-PUI for the year 2015.	Target exceeded by 41.8 Million or 67%.	

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	SO 4: Maximize return to our shareholders									
	SM 4: Net Income After Tax (in million pesos)	Total NIAT	5%	35.8M	52.6M	5%	52.6M	5%	COA Audited Financial Statements of APO-PUI for the year 2015.	Target exceeded. 2015's net income after tax is 260% more than 2014's figure.
	Subtotal		75%			75%		75%		
CUSTOMERS & STAKEHOLDERS	SO 6: To provide the best customer service									
	SM 5: Customer Satisfaction Rating	Average % Rating	5%	80%	93%	5%	93.75%	5%	Report on the customer satisfaction survey for APO-PUI by consultant Carmelita Nuguid Ericta	APO received a 93.75% rating from respondent clients where 15 out of 16 clients that account for more than 90% of its revenues were either very satisfied or satisfied with APO's overall performance.
INTERNAL PROCESS	SO 7: To continuously improve printing efficiency and effectiveness									
	SM 6: Increase number of new Press Printing equipment (Base Year 2011)	Number of new press machines/Total Number of Press Machines	2%	25%	27%	2%	26.67%	2%	List of Press Printing Equipment and categorization of their date of acquisition certified by Production Manager.	Existing Printing Machines prior to November 2010 (considered as old) totaled 11; while 4 new machines were acquired thereafter. 4 new machines / 15 total press machines = 26.67%

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SO 8: To maximize press machine utilization									
SM 7: Utilization of Press Machines	Number of operating hours / 2 shifts operating hours	3%	70%	76%	3%	76.25%	3%	Machine Utilization Report certified by the Production Manager.	The average utilization rate are attributable to the following: <i>Old machines: 69.75%</i> <i>New machines: 82.75%.</i>
Subtotal		10%			10%		10%		
SO 9: To provide on-time delivery of products									
SM 8: Penalties Incurred	Total Penalties/ Total Sales	2%	0.06%	0.01%	2%	0.01%	2%	Certification prepared by APO-PUI's Accounting Manager on the total number of penalties on late deliveries of the GOCC with an attached detailed listing of the penalty amounts from various government entities.	Total Penalties were at P139,635.82 while Total Revenues for the year were at P1,210,626,193. Actual rating is .05% better than target.
SO 10: To provide real-time information for management on financial and control processes									
SM 9: Computerization of Accounting System - Production and Warehouse Modules	% Accomplishment	4%	100%	100%	4%	100%	4%	Certification of completion and deployment of the APO Integrated Accounting System (AIAS) Phase 2: Accounting System- Production and Warehouse module signed by the Accounting Manager.	Target achieved.

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LEARNING AND GROWTH	SO 11: To set up world class systems and processes									
	SM 10: ISO Certification	Actual Accomplishment	3%	Issuance of ISO Certification	ISO certified	3%	ISO certified	3%	ISO Certification by SGS certifying that APO-PUI's Lima Plant meets ISO 9001:2008 requirements.	Certification dated 18 February 2016. ISO audit was conducted on 9-10 December 2015.
	SO 12: To develop new capabilities through R&D									
	SM 11: Knowledge system manuals with program implementation based from technical conferences attended	Actual Accomplishment	6%	Establish knowledge system	Establish knowledge system	6%	Establish knowledge system	6%	Manuals and resources from international conferences attended by representatives of APO-PUI.	Target achieved. Eight (8) clippings of printing manuals and process papers from European and Asian printing organizations were provided to APO-PUI.
		Subtotal	15%			15%		15%		
		TOTAL	100%		TOTAL	100%		100%		