

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

APO PRODUCTION UNIT, INC. (APO-PUI)

	Component				Baseline Data			Target
	Objective/Measure	Formula	Weight	Rating System	2014	2015	2016	2017
FINANCIAL	SO 1	Revenue Growth						
	SM 1	Revenue Growth from Previous Year						
		a. QC Plant and Lima Plant	Actual Total Revenues	20%	Actual / Target	₱679.50 M	₱1,210.6 M	₱816 M
	b. Joint Venture Company	20%		Actual / Target	-	-	₱1,420.6 M	₱2,000 M
	SM 2	EBITDA	Net Income + Interest + Taxes + Depreciation	15%	Actual / Target	₱45.7	₱98.3	₱79.8
SO 2	Maximize Return to Our Shareholders							
SM 3	Dividends Remittance to the National Government (NG)	Actual Remittance	20%	Actual / Target	-	-	₱23.9 M	₱38.68 M
		Sub-total	75%					
CUSTOMERS/ STAKEHOLDERS	SO 3	To Provide the Best Customer Service						
	SM 4	Customers' Satisfaction Rating	Average % Rating	5%	94% and above – 5% 93% - 4% 92% - 3% 91% - 2% 90% - 1% 89% and below – 0%	-	93.75%	95.8%

	SO 4	To Increase Customer Base							
	SM 5	Increase in Government Agencies Served	No. of Agencies	5%	Actual / Target	-	74	89	4 Additional Client Agencies
		Sub-total		10%					
INTERNAL PROCESS	SO 5	To Provide On-Time Delivery of Products							
	SM 6	Reduction of Penalties Incurred	Total Penalties/ Total Sales	5%	Actual / Target	0.057%	0.01%	0.047%	0.038%
	SO 6	To Set Up World Class Systems and Processes							
	SM 7	ISO Certification							
		a. QC Plant	Actual Accomplishment	5%	All or Nothing	-	-	% Manualization of QC Plant	ISO 9001:2015 Certification
b. Lima Plant	5%	All or Nothing		-	-	Pass Surveillance Audit	Pass Surveillance Audit (ISO 9001:2008)		
		Sub-total		15%					
LEARNING AND GROWTH	SO 7	To Upgrade the Skills and Technical Know-How of Workforce							
	SM 8	Competency Framework	Actual Accomplishment	0%	All or Nothing	N/A	N/A	N/A	Board-Approved Competency Framework
			Sub-total		0%				
		TOTAL		100%					