

**APO PRODUCTION UNIT, INC. (APO-PUI)**

	Component				Baseline Data				Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	2023	2024	
FINANCE	SO 1	<b>To Increase Revenue</b>									
	SM 1	Gross Sales Revenues <sup>a</sup>	Sales Revenue line item in the Notes to FS	35%	Actual / Target	₱1.315 Billion	₱1.431 Billion	₱2.323 Billion	₱2.016 Billion	₱2.287 Billion	₱2.860 Billion
	SM 2	Revenues of Joint Venture (JV) Company <sup>b</sup>	Actual Total Revenues	10%	Actual / Target	₱3.127 Billion	₱1.516 Billion	₱1.965 billion	₱3.056 Billion	₱3.839 Billion	₱2.427 Billion
	SO 2	<b>To Maintain Healthy Cash Flow from Operations</b>									
	SM 3	EBITDA (in Millions) <sup>c</sup>	Net Income + Interest + Taxes + Depreciation + Amortization	15%	Actual / Target	₱349.16 Million	₱244.26 Million	₱216.95 Million	₱370.40 Million	₱376.49 Million	₱249.06 Million
	SO 3	<b>To Maximize Returns to the National Government</b>									
	SO 4	<b>To Utilize Funds Based on Approved Budget</b>									
	SM 4	Budget Utilization Rate (BUR)	Actual Disbursement / Budget* *(MOOE and CAPEX)	5%	Actual / Target	N/A	N/A	N/A	39.26%	90%	90%
		<b>Sub-total</b>		<b>65%</b>							

Notes: a. The baseline figures for Gross Sales Revenues are based on the Commission on Audit (COA)'s Annual Audit Report (AAR) of APO-PUI's Financial Statements. Differences are noted between the baseline figures and the COA-audited numbers since the measure in the previous performance scorecards of APO-PUI only pertain to sales from the Quezon City and Lima, Batangas plants. The 2024 measure includes all sales revenues including those from APO-PUI's satellite offices.  
b. The baseline figures for Revenues of the JV Company are based on COA AAR. Differences are noted between the GCG-validated figures and the COA-audited figures for 2020 and 2021 due to restatements in the COA-audited FS.  
c. The baseline figures for EBITDA are based on the COA AAR of APO-PUI's Financial Statements. Differences are noted between the baseline figures and the COA-audited numbers due to the restatements of the balances in APO-PUI's Financial Statements.






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CUSTOMERS / STAKEHOLDERS	SO 5	To Provide the Best Customer Service									
	SM 5	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%	Non-compliant with the prescribed guidelines of the GCG Standard Methodology	96.67%	93.51%	92.38%	90%	90%
	SO 6	To Increase Customer Base									
	SM 6	Number of Government Agencies Served	Actual number of agencies with delivered order	5%	Actual / Target	177	95	115	113	119	125
		<b>Sub-total</b>		<b>10%</b>							
		SO 7	To Provide On-Time Delivery of Products and Services								
INTERNAL PROCESS	SM 7	Volume of Sales without Penalty*	Total Sales without Penalty / Total Contracted Sales	3%	99.50% = 3% 99.25% = 2% 99.00% = 1% 0% if lower than 99.00%	99.97%	99.77%	99.57%	99.80%	0.05%	99.50%
	SO 8	To Set-Up World-Class Systems and Processes									
	SM 8	ISO Certification									
		a. QC Plant	Actual Accomplishment	6%	All or Nothing	Certified to ISO 9001:2015	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification	Maintain ISO Certification
b. Lima Plant	6%	All or Nothing		Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	Passed Surveillance Audit (ISO 9001:2015)	ISO 9001:2015 Certification	Maintain ISO Certification		

\* Baseline figure is different from validated figures because a new formula is adopted starting 2024.

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<b>SO 9 To Set-up the Company Towards Attaining e-Governance</b>										
SM 9	Thrust towards e-Governance	Actual Accomplishment	5%	All or Nothing	N/A	N/A	No Accomplishment	No Accomplishment	Installation of "Central Correspondence System"	100% Completion and Rollout of the Accounting System for the "Enterprise Resource Planning" Project
		<b>Sub-total</b>	<b>20%</b>							
<b>SO 10 To Upgrade the Skills and Technical Know-how of Workforce</b>										
SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Not Accomplished	Not Accomplished	No Accomplishment	No Accomplishment	a. Board-Approved Competency Model	Improvement from the 2023 Baseline
							No Accomplishment	No Accomplishment	b. Establish Baseline	
		<b>Sub-total</b>	<b>5%</b>							
		<b>TOTAL</b>	<b>100%</b>							

LEARNING & GROWTH

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
 Chairperson

For APO-PUI:

  
**HON. HERMAN EMILIANO M. MEDINA-CUE**  
 President