

CY 2018 PERFORMANCE SCORECARD (ANNEX B)

APO PRODUCTION UNIT, INC.

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
FINANCE	SO 1	Revenue Growth							
	SM 1	Revenue Growth from Previous Year							
		a. QC Plant and Lima Plant	Actual Total Revenues	20%	Actual / Target	₱1,210.6 M	₱816.20 M	₱715.7 M	₱1,072.2 M
	b. Joint Venture Company	20%		Actual / Target	-	₱1,420.6 M	₱2,000 M	₱3,000 M	
	SM 2	EBITDA	Net Income + Interest + Taxes + Depreciation	15%	Actual / Target	₱98.3	₱79.8	₱89.4 M	₱155 M
	SO 2	To Maximize Return to Our Shareholders							
	SM 3	Dividends Remittance to the National Government (NG)	Actual Remittance	15%	Actual / Target	-	₱23.9 M	₱38.68 M	₱27.082 M
		Sub-total	70%						
CUSTOMERS/ STAKEHOLDERS	SO 3	To Provide the Best Customer Service							
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 80%	93.75%	95.8%	94%	94%
	SO 4	To Increase Customer Base							
	SM 5	Increase in Government Agencies Served	No. of Agencies	5%	Actual / Target	74	89	93 (4 Additional Client Agencies)	97 (+4)
			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	0.01%	0.047%	0.038%	0.050%
	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	Pass Surveillance Audit (ISO 9001:2015)
		b. Lima Plant		5%	All or Nothing	-	Pass Surveillance Audit	Pass Surveillance Audit (ISO 9001:2008)	Pass Surveillance Audit (ISO 9001:2008)
Sub-total			15%						
LEARNING & GROWTH	SO 7	To Upgrade the Skills and Technical Know-How of Workforce							
	SM 8	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	a. 2.5% b. 2.5%	N/A	N/A	Board-Approved Competency Framework	a. Board-Approved Competency Model b. Establish Baseline
	Sub-total			5%					
TOTAL			100%						

