

APO PRODUCTION UNIT, INC. (APO-PUI)

	Component				Baseline Data		Recalibrated	Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2018	2019	2020	2021	
FINANCE	SO 1	Revenue Growth (Traditional Printing and Security Printing)							
	SM 1	Revenue Growth from Previous Year							
		a. QC Plant and Lima Plant	Actual Total Revenues	30%	Actual / Target	₱970.29 M	₱1,396.3 M	₱1,628.6 M	₱1,662.4 M
	b. Joint Venture Company	10%		Actual / Target	₱3,378.5 M	₱3,126.7 M	₱1,254.4 M	₱886.4 M	
	SO 2	To Maintain Healthy Cash Flow from Operations							
	SM 2	EBITDA	Net Income + Interest + Taxes + Depreciation	15%	Actual / Target	₱290.56 M	₱353.46 M	₱328.79 M	₱297.41 M
	SO 3	To Maximize Remittance to the National Government							
SM 3	Dividends Remittance to the National Government (NG)	Actual Remittance	15%	Actual / Target	₱27.082 M	₱63.776 M	₱111.689 M	₱144.605 M	
		Sub-total	70%						
CUSTOMERS / STAKEHOLDERS	SO 4	To Provide the Best Customer Service							
	SM 4	Percentage of Satisfied Customers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total respondents	3%	Actual / Target <i>0% = If less than 80%</i>	-*	-*	90%**	90%**

* The conducted CSS did not meet the requirement on Data Collection Quality Control under the Standard Methodology and Questionnaire prescribed by the GCG.

** Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG.

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INTERNAL PROCESS	SO 5	To Increase Customer Base							
	SM 5	Increase in Government Agencies Served	No. of Agencies	5%	Actual / Target	154	177	+2 (from 2019 baseline)	139
		Sub-total		8%					
	SO 6	To Provide On-Time Delivery of Products							
	SM 6	Reduction of Penalties Incurred	$\frac{\text{Total Penalties}}{\text{Total Sales}}$	5%	Actual / Target	0.023%	0.008%	0.047%	0.030%
	SO 7	To Set Up World-class Systems and Processes							
	SM 7	ISO Certification							
		a. QC Plant	Actual Accomplishment	5%	All or Nothing	–	Certified to ISO 9001:2015	Pass Surveillance Audit (ISO 9001:2015)	Pass Surveillance Audit (ISO 9001:2015)
	b. Lima Plant	5%		All or Nothing	Pass Surveillance Audit (ISO 9001:2008)	Pass Surveillance Audit (ISO 9001:2015)			
	SO 8	To Set-up the Company Towards Attaining e-Governance							
SM 8	Thrust Towards e-Governance	Actual Accomplishment	3%	All or Nothing	N/A	N/A	N/A	Installation of Central Correspondence System	
	Sub-total		18%						

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LEARNING & GROWTH	SO 9	To Upgrade the Skills and Technical Know-how of Workforce						
	SM 9	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	–	<i>No Accomplishment</i>	a. Board-Approved Competency Model	a. Board-Approved Competency Model
					–	<i>No Accomplishment</i>	b. Establish Baseline	b. Establish Baseline
			Sub-total	4%				
		TOTAL	100%					

a/ But not to exceed the weight assigned per indicator.