

2019 PERFORMANCE SCORECARD (ANNEX B)

APO PRODUCTION UNIT, INC.

	Component		Weight	Rating System <sup>a/</sup>	Baseline Data		Targets		
	Objective/Measure	Formula			2016	2017	2018	2019	
FINANCE	SO 1	Revenue Growth							
	SM 1	Revenue Growth from Previous Year							
		a. QC Plant and Lima Plant	Actual Total Revenues	20%	Actual / Target	₱816.20 M	₱762.9 M	₱1,072.2 M	₱1,154 M
		b. Joint Venture Company		20%	Actual / Target	₱1,420.6 M	₱2,834.4 M	₱3,000 M	₱3,267 M
	SM 2	EBITDA	Net Income + Interest + Taxes + Depreciation	15%	Actual / Target	₱79.8	₱169.8 M	₱155 M	₱227 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	₱38.69 M	₱27.082 M	₱51,545,028	
		<b>Sub-total</b>	<b>70%</b>						
CUSTOMERS/ STAKEHOLDERS	SO 3	To Provide the Best Customer Service							
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 80%	95.8%	100%	94%	90% (Using the Standard Methodology and Questionnaire developed by GCG)
	SO 4	To Increase Customer Base							
	SM 5	Increase in Government Agencies Served	No. of Agencies	5%	Actual / Target	89	106	110 (+4)	+1 (from 2018 baseline)
			<b>Sub-total</b>	<b>10%</b>					

INTERNAL PROCESS

SO 5 To Provide On-Time Delivery of Products								
SM 6	Reduction of Penalties Incurred	Total Penalties/ Total Sales	5%	Actual / Target	0.047%	0.046%	0.050%	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	N/A	Pass Surveillance Audit (ISO 9001:2015)	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)	Pass Surveillance Audit (ISO 9001:2015)
<b>Sub-total</b>			<b>15%</b>					
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	a. Board- Approved Competency Model  b. Establish Baseline	a. Board- Approved Competency Model  b. Establish Baseline
<b>Sub-total</b>			<b>5%</b>					
<b>TOTAL</b>			<b>100%</b>					

LEARNING & GROWTH

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