



PERSPECTIVE	PERFORMANCE MEASURES					2018 Target (GCG Approved)	2018 Accomplishment	Indicator (Individual Score)	Rating	
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Unit	Weight	Rating System					
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas								
	SM 1	Supply	Σ Plant Dependable Capacity	MW	10.00%	Actual Over Target	186.486 MW	158.838 MW	85.17%	8.52%
	SO 2	Contributed to the Power Supply in the Main Grids thru the Agus-Pulangi Plants								
	SM 2	Energy Generation	Total Energy Generation	GWh	10.00%	Actual Over Target	2,711.72 GWH	2,898.84 GWH	100.00%	10.00%
	SO 3	Ensured Customer/ Stakeholder Satisfaction								
	SM 3	Customer/Stakeholder Satisfaction Rating	Σ Participant's Ratings + No. of Participants	%	5.00%	Actual Over Target (If less than 80% = 0%)	90% (Using the Standard Methodology and Questionnaire developed by GCG)	86.51%	96.12%	4.81%
Subtotal of Weights:					25.00%				23.32%	
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas								
	SM4	Percentage of Readiness of Existing Plants (Equivalent Availability Factor)	Σ [Dependable Cap x (Period Hours - Outage Hours)] + Σ [Rated Cap x (Period Hours - Deactivated Shutdown Hours)]	%	4.00%	All or Nothing	73.130%	73.146%	100.00%	4.00%
	SM5	Percentage of Unexpected Power Interruption (Forced Outage Rate)	Σ (Forced Outage Hours) + Σ (Operating Hours + Forced Outage Hours)	%	4.00%	Actual Over Target	0.111%	0.016%	100.00%	4.00%
	SM6	Plant Operation Efficiency (Net Heat Rate)	$\frac{\Sigma(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \Sigma(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})}{\Sigma(\text{Net Generation})}$	Btu/kWh	4.00%	Actual Over Target	10,612.67 BTU/kWh	10,621.50 BTU/kWh	99.92%	3.997%
	SO 5	Increased Power generations in Missionary Areas pursuant to the Approved Budget								
	SM7a	Completed Transmission Lines	Actual Completed Transmission Lines	Ckt. km	2.50%	Actual Over Target	296.35 Ckt. Kms.	46.79 Ckt. Kms.	15.79%	0.39%
	SM7b	Completed Substation Facilities	Actual Completed Substations	MVA	2.50%	Actual Over Target	25.0 MVA	5 MVA	20.00%	0.50%

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INTERNAL PROCESS	SO 6	SO 6: Contributed to Efficient Operation of Generation Assets in the Main Grids thru the Agus-Pulangi Plants								
	SM8	Maintained Percentage of Readiness of Existing Plants (Availability Factor)	$\sum(\text{Available Hours}) + \sum(\text{Period Hours})$	%	4.00%	Actual Over Target	84.75%	86.22%	100.00%	4.00%
	SM9	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	Hour per unit	4.00%	All or Nothing	24 hrs.	7.374 hrs	100.00%	4.00%
INTERNAL PROCESS	SO 7	SO 7: Contributed to Sustainable Hydro and Geothermal Plant Operations								
	SM10	Hectares of Open Areas Reforested	Actual Areas Reforested	Hectares	5.00%	All or Nothing	8,393.48 has. (995 has. reforested for 2018)	8,433.48 has. (1,035 has. reforested for 2018)	100.00%	5.00%
	SO 8	SO 8: Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.								
	SM11	Maintenance Requirements of Dams and Other Non-Power Components	Actual No. Of Maintenance Activities Implemented + Target No. Of Maintenance Activities	%	5.00%	Actual Over Target	50% (at least 12 of 23 maintenance activities implemented)	83% (19 of 23 maintenance activities implemented)	100.00%	5.00%
	SO 9	SO 9: Transferred Certificates of Titles/Decrees/LRC Decisions under OMA to PSALM, Filed Applications/Secured Certificate of Titles of Unregistered/Untitled Lots for both OMA and Non-OMA, and Reconstructed Deeds of Donations of Non-OMA lots								
	SM12a	Number of Transferred Certificates of Titles/Decrees and Land Registration Case Decisions under OMA to PSALM, Filed Applications for Titling/Issuance of Certificates of Titles/Decrees of Unregistered/Untitled Lots and Surveyed lots for OMA Properties	Actual No. Of Lots with Transferred Certificates of Titles/Decrees/LRC Decisions under OMA to PSALM and Lots with Filed Applications for Titling/Issuance of Certificates of Titles/Decrees under OMA Properties	No. Of lots	2.50%	All or Nothing	35 lots	52 lots	100.00%	2.50%
	SM12b	Number of Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles of Unregistered/Untitled Non-OMA Lots, Reconstructed Deeds of Donations and Surveyed lots for Non-OMA Properties	Actual No. of Lots with Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles, Reconstructed Deeds of Donations and Lot surveyed under Non-OMA properties	No. Of lots	2.50%	Actual Over Target	25 lots	57 lots	100.00%	2.50%
				Subtotal of Weights:	40.00%				35.89%	

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FINANCE	SO 10	Exercised Fiscal Prudence to Optimize Use of Resources								
	SM13a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\Sigma[PS + MOOE] + \Sigma(\text{Energy Sales})$	P/kWh	5.00%	Actual Over Target	4.73 P/kWh	5.40	85.84%	4.29%
	SM13b	Fixed Cost Efficiency Ratio in the Main Grids (Agus-Pulangi)	$\Sigma[PS + MOOE] + \Sigma(\text{Energy Sales})$	P/kWh	5.00%	Actual Over Target	0.26 P/kWh	0.27	96.15%	4.81%
	SM14	OMA Budget Utilization Efficiency Ratio	$\Sigma(\text{Miscellaneous OMA Budget}) + \Sigma(\text{Energy Sales})$	P/kWh	5.00%	Actual Over Target	0.06 P/kWh	0.06	100.00%	5.00%
	SO 11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity								
	SM15	Improved Collection Efficiency	Total Collections + Total Accounts Receivables	%	5.00%	Actual Over Target	53.92%	53.03%	98.35%	4.92%
	SM16	EBITDAS Margin with UCME	EBITDAS + (Total Revenue/Income)	%	5.00%	Actual Over Target	15.52%	14.64%	94.33%	4.72%
	Subtotal of Weights:				25.00%					23.74%
LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency								
	SM17	Compliance with Quality Standards	ISO 9001 Certificate awarded	%	5.00%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Certified	100%	5.00%
	SM18	Percentage of Learning & Development Intervention implemented for the Year (Based on Baseline Data on Gaps)	Actual vs. Target Learning & Development Intervention implemented for the year (Based on Baseline Data on Gaps)	%	5.00%	Actual Over Target	8% Increase from Baseline Competency	7.79% increase from Baseline Competency	97.38%	4.87%
	Subtotal of Weights:				10.00%					9.87%
Overall Total:					100.00%					92.82%

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