



PERSPECTIVE	PERFORMANCE MEASURES					Annual Target (GCG Approved)	1 st Quarter	
	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System	Target		Actual	
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas						
	SM 1	Supply	\sum Plant Dependable Capacity	10.00%	Actual Over Target	186.486 MW	-	159.752MW
	SO 2	Contributed to the Power Supply in the Main Grids thru the Agus-Pulangi Plants						
	SM 2	Energy Generation	Total Energy Generation	10.00%	Actual Over Target	2,711.72 GWH	590.454 GWH	785.47 GWH
	SO 3	Ensured Customer/ Stakeholder Satisfaction						
	SM 3	Customer/Stakeholder Satisfaction Rating	\sum 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)	N/A	N/A
	Subtotal:			25.00%				
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas						
	SM4	Percentage of Readiness of Existing Plants (Equivalent Availability Factor)	$\frac{\sum[\text{Dependable Cap} \times (\text{Period Hours} - \text{Outage Hours})]}{\sum[\text{Rated Cap} \times (\text{Period Hours} - \text{Deactivated Shutdown Hours})]}$	4.00%	Actual Over Target	73.130%	73.16%	73.975%
	SM5	Percentage of Unexpected Power Interruption (Forced Outage Rate)	$\frac{\sum(\text{Forced Outage Hours}) + \sum(\text{Operating Hours} + \text{Forced Outage Hours})}{\sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	4.00%	Actual Over Target	0.111%	0.20%	0.017%
	SM6	Plant Operation Efficiency (Net Heat Rate)	$\frac{\sum(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \sum(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})}{\sum(\text{Net Generation})}$	4.00%	Actual Over Target	10,612.67 BTU/kWh	10,672 BTU/kWh	10,595 BTU/kWh
	SO 5	Increased Power generations in Missionary Areas pursuant to the Approved Budget						
	SM7a	Completed Transmission Lines	Actual Completed Transmission Lines	2.50%	Actual Over Target	296.35 Ckt. Kms.	41.0 Ckt. Kms.	0.0 Ckt. Kms.
	SM7b	Completed Substation Facilities	Actual Completed Substations	2.50%	Actual Over Target	25.0 MVA	N/A	N/A
	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)	$\frac{\sum(\text{Available Hours})}{\sum(\text{Period Hours})}$	4.00%	Actual Over Target	84.75%	88.64%	93.62%	



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	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System	Target		Actual	
	SM9	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	4.00%	Actual Over Target	24 hrs.	6 hrs	0.24 hrs
INTERNAL PROCESS	SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations						
	SM10	Hectares of Open Areas Reforested	Actual Areas Reforested	5.00%	Actual Over Target	8,393.48 has. (995 has. reforested for 2018)	N/A	N/A
	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	50.0%	N/A	N/A
	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	2.50%	All or Nothing	35 lots	9 lots	14 lots
	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	2.50%	Actual Over Target	25 lots	7 lots	22 lots
		Subtotal:		40.00%				
FINANCE	SO 10	Exercised Fiscal Prudence to Optimize Use of Resources						
	SM13a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	4.73 ₱/kWh	4.17 ₱/kWh	4.10 ₱/kWh
	SM13b	Fixed Cost Efficiency Ratio in the Main Grids (Agus-Pulangi)	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.26 ₱/kWh	0.26 ₱/kWh	0.11 ₱/kWh



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	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System	Target		Actual	
	SM14	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.06 ₱/kWh	0.06 ₱/kWh	0.06 ₱/kWh
FINANCE	so 10	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity						
	SM15	Improved Collection Efficiency	$\frac{\text{Total Collections}}{\text{Total Accounts Receivables}}$	5.00%	Actual Over Target	53.92%	24.15%	20.28%
	SM16	EBITDAS Margin with UCME	$\frac{\text{EBITDAS}}{\text{Total Revenue/Income}}$	5.00%	Actual Over Target	15.52%	17.85%	34.77%
	Subtotal:			25.00%				
LEARNING AND GROWTH	so 11	Ensured Employee Productivity and Competency						
	SM17	Compliance with Quality Standards	ISO 9001 Certificate awarded	5.00%	All or Nothing	ISO 9001:2015 Certified	N/A	N/A
	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	N/A	N/A
	Subtotal:			10.00%				
Overall Total:				100.00%				