



NATIONAL POWER CORPORATION

PERS-PECTIVE	PERFORMANCE MEASURES				2019 Annual Target	3 rd Quarter			
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	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	185.89 MW	-	139.505 MW	
	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	2,872.11 GWH	2,072.56 GWH	1,654.99 GWH	
	SO 3	Ensured Customer/ Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers	\sum No. of Satisfied Respondents \div \sum No. of Respondents	5.00%	Actual Over Target (If less than 80% = 0%)	90% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>	N/A	N/A	
	Subtotal:			25.00%					
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas							
	SM4	Percentage of Unexpected Power Interruption (Forced Outage Rate)	\sum (Forced Outage Hours) \div \sum (Operating Hours + Forced Outage Hours)	5.00%	Actual Over Target	0.111%	0.111%	0.090%	
	SM5	Plant Operation Efficiency (Net Heat Rate)	$[\sum$ (Diesel Fuel Consumption x Ave Diesel Fuel Heating Value) + \sum (Bunker Fuel Consumption x Ave Bunker Fuel Heating Value)] \div \sum (Net Generation)	5.00%	Actual Over Target	10,771 BTU/kWh	10,771 BTU/kWh	10,625 BTU/kWh	
	SO 5	Increased Power Generations in Missionary Areas pursuant to the Approved Budget							
	SM6a	Completed Transmission Line	Actual Completed Transmission Lines	5.00%	Actual Over Target	157.00 Ckt. Kms.	42.00 Ckt. Kms.	44.17 Ckt. Kms.	
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	5.0 MVA	0.0 MVA	
	SO 6	Contributed to Efficient Operation of Generation Assets in the Main Grids thru the Agus-Pulangi Plants							
SM7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	All or Nothing	24 hrs.	18 hrs.	10.083 hrs		



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INTERNAL PROCESS	SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations						
	SM8	Hectares of Open Areas Reforested	Actual Areas Reforested	5.00%	Actual Over Target	9,638.48 has. (+1,245 has.)	N/A	N/A
	SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.						
	SM9	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	100% [based on the 17 planned maintenance activities (8 for Luzon, and 9 for Mindanao) identified for 2019]	N/A	5.88% (1 maintenance activity implemented)
	SO 9	SO 9: Consolidation of Ownership of NPC Assets/Property Boundaries/Tenurial Rights						
	SM10a	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/Untitling Lots	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%	Actual Over Target	35 lots	9 lots	15 lots
	SM10b	Number of Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles of Unregistered/Untitling Non-OMA Lots, Reconstructed Deeds of Donations	Actual No. of Lots with Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles and Reconstructed/Deeds of Donations	2.50%	Actual Over Target	10 lots	3 lots	4 lots
			Subtotal:	40.00%				
FINANCE	SO10	Exercised Fiscal Prudence to Optimize Use of Resources						
	SM11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	4.89 P/kWh	4.61 P/kWh	4.28 P/kWh
	SM11b	Fixed Cost Efficiency Ratio in the Main Grids Hydro Plants (Agus- Pulangi)	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.32 P/kWh	0.30 P/kWh	0.27 P/kWh
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.08 P/kWh	0.06 P/kWh	0.07 P/kWh



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FINANCE	SO11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity						
	SM13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	53.92%	43.14%	46.39%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	8.55%	10.79%	19.20%
	Subtotal:			25.00%				
LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency						
	SM15	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	N/A	N/A
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	10% Increase from 2018 Competency Level	3.0% Increase from 2018 Competency Level	3.0% increase from 2018 Competency Level
	Subtotal:			10.00%				
Overall Total:				100.00%				