



NATIONAL POWER CORPORATION

PERS-PECTIVE	PERFORMANCE MEASURES					2019 Annual Target	2 nd 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	-	143.944	
	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	1,359.54 GWH	981.87 GWH	
	SO 3	Ensured Customer/ Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers	\sum No. of Satisfied Respondents + \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) + \sum (Operating Hours + Forced Outage Hours)	5.00%	Actual Over Target	0.111%	0.111%	0.039%	
	SM5	Plant Operation Efficiency (Net Heat Rate)	$\frac{\sum(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \sum(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})}{\sum(\text{Net Generation})}$	5.00%	Actual Over Target	10,771 BTU/kWh	10,771	10,591	
	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.	60.00 Ckt. Kms.	64.93 Ckt. Kms.	
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	N/A	N/A	
	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.	12 hrs.	5.888 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% <i>[based on the 17 planned maintenance activities (8 for Luzon, and 9 for Mindanao) identified for</i>	5.88% (1 planned maintenance activities)	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/Untitled 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	11 lots
	SM10b	Number of Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles of Unregistered/Untitled 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	2 lots	6 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	5.33 P/kWh	4.21 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	0.37 P/kWh	0.46 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	0.08 P/kWh	0.09 P/kWh
	SO11 Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity							



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FINANCE	SM13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	53.92%	33.97%	36.50%	
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	8.55%	9.88%	24.07%	
	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	Surveillance Audit Passed	Re-Certified for ISO 9001:2015	
	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	2.0% Increase from 2018 Competency Level	2.67% increase from 2018 Competency Level	
	Subtotal:			10.00%					
Overall Total:				100.00%					