

NATIONAL POWER CORPORATION (NPC)

Component					Baseline		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020	2021	
CUSTOMERS / STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas							
	SM 1	Supply	\sum Plant Dependable Capacity	10.00%	Actual over Target	158.838 MW	139.925 MW	168.620 MW	189.274 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	2,898.84 GWh	2,275.35 GWh	1,654.22 GWh	2,013.73 GWh
	SO 3	Ensured Customer/ Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers	$\frac{\sum \text{No. of Satisfied Respondents}}{\sum \text{No. of Respondents}}$	5.00%	(Actual/Target) <i>If less than 80%=0%</i>	86.51%	94.76%*	90%**	90%**
	Subtotal			25.00%					

* Using the Standard Methodology and Questionnaire developed by GCG.

** Using the Enhanced Standard Methodology and Questionnaire developed by GCG.

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INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas							
	SM 4	Percentage of Unexpected Power Interruption (Forced Outage Rate)	$\frac{\sum(\text{Forced Outage Hours})}{\sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual over Target	0.016%	0.052%	0.111%	0.111%
	SM 5	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	10,622.00 BTU/kWh	10,627 BTU/kWh	10,827 BTU/kWh	10,712 BTU/kWh
	SO 5	Increased Power Generations in Missionary Areas Pursuant to the Approved Budget							
	SM 6a	Completed Transmission Lines	Actual Completed Transmission Lines	5.00%	Actual over Target	46.79 ckt-kms	139.00 ckt-kms	52.00 ckt-kms	71.30 ckt-kms
	SM 6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual over Target	0	5 MVA	5.00 MVA	45 MVA

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INTERNAL PROCESS	SO 6	Contributed to Efficiency and Stability of the Main Grid Operation thru the Agus-Pulangi Plants							
	SM 7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	Actual over Target	7.374 hours	16.848 hours	24 hours	24 hours
	SM 8	Percentage of Agus-Pulangi HEPPs Compliance on Ancillary Services (AS) Provision to the Main Grid	Actual Compliance Capacity ÷ Scheduled Capacity	3.00	Actual over Target	N/A	N/A	N/A	90%
	SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations							
	SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities							
SM 9	Percentage of Maintenance Requirements of Dams and Other Non-Power Components Completed	Actual No. of Maintenance Activities Implemented ÷ Target No. of Maintenance Activities	5.00%	Actual over Target	83%	58.82% [10 of 17 maintenance activities implemented]	100% [based on the 10 planned maintenance activities (6 for Luzon, and 4 for Mindanao) identified for 2020]	100% [based on the 12 planned maintenance activities (8 for Luzon and 4 for Mindanao) identified for 2021]	

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INTERNAL PROCESS	SO 9	Consolidation of Ownership of NPC Assets/ Property Boundaries / Tenurial Rights							
	SM 10a	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	52 lots	57 lots	35 lots	35 lots
	SM 10b	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/Secured Deeds of Donations	2.50%	Actual over Target	57 lots	17 lots	10 lots	10 lots
	Subtotal			38.00%					

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FINANCE	SO 10	Exercised Fiscal Prudence to Optimize Use of Resources							
	SM 11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	5.40 ₱/kWh	6.03 ₱/kWh	6.90 ₱/kWh	7.49 ₱/kWh
	SM 11b	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	0.27 ₱/kWh	0.37 ₱/kWh	0.61 ₱/kWh	0.58 ₱/kWh
	SM 12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	0.06 ₱/kWh	0.08 ₱/kWh	0.14 ₱/kWh	0.14 ₱/kWh
	SO 11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity							
	SM 13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivable	5.00%	Actual over Target	53.03%	54.12%	52.16%	52.42%
	SM 14	EBITDAS Margin with UCME	$\frac{\text{EBITDAS}}{\text{(Total Revenue/Income)}}$	5.00%	Actual over Target	14.64%	15.32%	11.28%	9.50%
			Subtotal	25.00%					

Component					Baseline		Target		
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LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency							
	SM 15	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	ISO 9001:2015 Certified	Surveillance Audit Passed	Surveillance Audit Passed	Maintained Certification
	SM 16	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual over Target	7.97% increase	9.90% increase from 2018 Competency Level	10% increase from 2019 Competency Level	8% increase from 2020 competency level
	SM 17	Operation of Human Resource Information System (HRIS)	Number of Employees On-Boarded over Total Number of Employees	2.00	All or Nothing	-	-	-	100%
	Subtotal			12.00%					
TOTAL			100.00%						