

NATIONAL POWER CORPORATION (NPC)

| Component | | | | | Baseline | | | Target | | |
|--------------------------|-------------------|---|--|---------------|---|--------------|--------------|--------------|--------------|--------------|
| | Objective/Measure | Formula | Weight | Rating System | 2018 | 2019 | 2020 | 2021 | 2022 | |
| CUSTOMERS / STAKEHOLDERS | SO 1 | Provided Adequate Power Supply in Missionary Areas | | | | | | | | |
| | SM 1 | Supply | Σ Plant Dependable Capacity | 13.00% | Actual over Target | 158.838 MW | 139.925 MW | 155.008 MW | 189.274 MW | 191.979 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 | 1,961.49 GWh | 2,013.73 GWh | 3,162.37 GWh |
| | SO 3 | Ensured Customer/ Stakeholder Satisfaction | | | | | | | | |
| | SM 3 | Percentage of Satisfied Customers | $\frac{\Sigma \text{ No. of Satisfied Respondents}}{\Sigma \text{ No. of Respondents}}$ | 5.00% | Actual over Target <i>(If less than 80%= 0%)</i> | 86.51% | 94.76%* | 94.12%** | 90%** | 90%** |
| | Subtotal | | | 28.00% | | | | | | |
| INTERNAL PROCESS | SO 4 | Provided Efficient and Reliable Power Supply in Missionary Areas | | | | | | | | |
| | SM 4 | Percentage of Unexpected Power Interruption (Forced Outage Rate) | $\frac{\Sigma(\text{Forced Outage Hours})}{\Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}$ | 5.00% | Actual over Target | 0.016% | 0.052% | 0.034% | 0.111% | 0.111% |

* Using the Standard Methodology and Questionnaire developed by GCG.

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| INTERNAL PROCESS | SO 5 | Sustained System Reliability and Power Quality and Supported Load Growth | | | | | | | | |
| | SM 5a | Completed Transmission Lines | Actual Completed Transmission Lines | 10.00% | Actual over Target | 46.79 ckt-kms | 139.00 ckt-kms | 52.42 ckt-kms | 71.30 ckt-kms | 51.10 ckt-kms |
| | SM 5b | Completed Substation Facilities | Actual Completed Substations | 10.00% | Actual over Target | 0 | 5 MVA | 0.00 MVA | 45 MVA | 25 MVA |
| | SO 6 | Adopted the use of Renewable Energy in Missionary Areas | | | | | | | | |
| | SM 6 | Completed Renewable Energy (RE) Hybridization Projects | Actual Completed RE Hybrid Projects | 2.00% | Actual over Target | N/A | N/A | N/A | N/A | 85 kWp |
| | SO 7 | Contributed to Efficient Operation of Generation Assets in the Main Grids 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 | 10.708 hours | 24 hours | 24 hours |
| | SO 8 | Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities | | | | | | | | |
| | SM 8 | 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 planned maintenance activities implemented] | 60% [6 of 10 planned maintenance activities implemented] | 100% [based on the 12 planned maintenance activities (8 in Luzon and 4 in Mindanao) identified for 2021] | 100% [based on the 13 planned maintenance activities (8 in Luzon and 5 in Mindanao) identified for 2022] |

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| INTERNAL PROCESS | SO 9 | Consolidation of Ownership of NPC Assets/ Property Boundaries/ Tenurial Rights | | | | | | | | |
| | SM 9a | 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 | 39 lots | 35 lots | 50 lots |
| | SM 9b | 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 | 13 lots | 10 lots | 20 lots |
| | Subtotal | | | 42.00% | | | | | | |

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| FINANCE | SO 10 | Exercised Fiscal Prudence to Optimize Use of Resources | | | | | | | | |
| | SM 10 | Budget Utilization Rate | | | | | | | | |
| | SM 10a | Subsidy Utilization Rate (Obligation and Disbursement) | <i>Obligation:</i> Total Obligated Subsidy ÷ Total COB from Subsidy | 1.25% | Actual over Target | N/A | N/A | N/A | N/A | 90% |
| | | | <i>Disbursement:</i> Total Disbursement ÷ Total Obligations (all net of PS Cost) | 1.25% | Actual over Target | N/A | N/A | N/A | N/A | 90% |
| | SM 10b | Corporate Fund Utilization Rate (Disbursement) | Total Disbursement from IGF ÷ Total COB from IGF (net of PS Cost) | 2.5% | Actual over Target | N/A | N/A | N/A | N/A | 90% |
| | SO 11 | Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity | | | | | | | | |
| | SM 11 | Improved Collection Efficiency | Total Collections ÷ Total Accounts Receivable | 5.00% | Actual over Target | 53.03% | 54.12% | 53.53% | 52.42% | 54.06% |
| | SM 12 | EBITDAS Margin with UCME | EBITDAS ÷ (Total Revenue/Income) | 10.00% | Actual over Target | 14.64% | 15.32% | 11.36% | 9.50% | 6.52% |
| | Subtotal | | | 20.00% | | | | | | |

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| LEARNING AND GROWTH | SO 12 | Ensured Employee Productivity and Competency | | | | | | | | |
| | SM 13 | Compliance to Quality Standards | Actual Accomplishment | 5.00% | All or Nothing | ISO 9001:2015 Certified | Surveillance Audit Passed | Surveillance Audit Passed | Maintained Certification | Maintained Certification |
| | SM 14 | Percentage of Employees with Required Competencies Met | $\frac{\text{No. of Employees with Required Competencies Met}}{\text{Total Employees}}$ | 5.00% | Actual over Target | 7.97% increase | 9.90% increase from 2018 Competency Level | 10.59% increase from 2019 Competency Level | 8% increase from 2020 competency level | 10% increase from 2021 competency level |
| | Subtotal | | | 10.00% | | | | | | |
| TOTAL | | | 100% | | | | | | | |