

NATIONAL POWER CORPORATION (NPC)

Component					Baseline		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
CUSTOMERS / STAKEHOLDERS	<b>SO 1</b>	<b>Provided Adequate Power Supply in Missionary Areas</b>							
	SM 1	Supply	$\sum$ Plant Dependable Capacity	10.00%	Actual over Target	162.093 MW	158.838 MW	185.89 MW	183.562 MW
	<b>SO 2</b>	<b>Contributed to the Power Supply in the Main Grids thru the Agus-Pulangi Plants</b>							
	SM 2	Energy Generation	Total Energy Generation	10.00%	Actual over Target	3,345.43 GWh	2,898.84 GWh	2,872.11 GWh	2,823.68 GWh
	<b>SO 3</b>	<b>Ensured Customer/ Stakeholder Satisfaction</b>							
	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>	4.380	86.51%	90%*	90%**
			<b>Subtotal</b>	<b>25.00%</b>					

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

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

Component					Baseline		Target		
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INTERNAL PROCESS	<b>Provided Efficient and Reliable Power Supply in Missionary Areas</b>								
	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	0.063%	0.016%	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	10,561 BTU/kWh	10,622.00 BTU/kWh	10,771 BTU/kWh	10,827 BTU/kWh
	SO 5	<b>Increased Power Generations in Missionary Areas Pursuant to the Approved Budget</b>							
	SM 6a	Completed Transmission Lines	Actual Completed Transmission Lines	5.00%	Actual over Target	22.55 ckt-kms	46.79 ckt-kms	157.00 ckt-kms	154.40 ckt-kms
	SM 6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual over Target	10 MVA	0	30 MVA	30 MVA



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<b>SO 6</b>	<b>Contributed to Efficient Operation of Generation Assets in the Main Grids thru the Agus-Pulangi Plants</b>							
SM 7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	All or Nothing	23.85 hours	7.374 hours	24 hours	24 hours
<b>SO 7</b>	<b>Contributed to Sustainable Hydro and Geothermal Plant Operations</b>							
SM 8	Hectares of Open Areas Reforested	Actual Areas Reforested	5.00%	Actual over Target	7,398.48 has. (+1,503 has.)	8,433.48 has. (+1,035 has.)	9,678.48 has. (+1,245 has.)	10,703.48 has. (+1,025 has.)
<b>SO 8</b>	<b>Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities</b>							
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	N/A	83%	100% [based on the 17 planned maintenance activities (8 for Luzon, and 9 for Mindanao) identified for 2019]	100% [based on the 10 planned maintenance activities (6 for Luzon, and 4 for Mindanao) identified for 2020]

INTERNAL PROCESS

Component					Baseline		Target		
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<b>SO 9</b>	<b>Consolidation of Ownership of NPC Assets/ Property Boundaries/ Tenorial Rights</b>								
INTERNAL PROCESS	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/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	2,051 lots with titles	52 lots	35 lots	50 lots
	SM 10b	Number of Filed Applications for Titling or Tenorial 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 Tenorial Rights/ Issuance of Certificates of Titles, and Reconstructed/Secured Deeds of Donations	2.50%	Actual over Target	17 lots	57 lots	10 lots	20 lots
<b>Subtotal</b>				<b>40.00%</b>					



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<b>SO 10</b>	<b>Exercised Fiscal Prudence to Optimize Use of Resources</b>							
SM 11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[\text{PS} + \text{MOOE}] + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	5.79 ₱/kWh	5.40 ₱/kWh	4.89 ₱/kWh	6.90 ₱/kWh
SM 11b	Fixed Cost Efficiency Ratio in the Main Grids Hydro Plants (Agus-Pulangi)	$\frac{\sum[\text{PS} + \text{MOOE}] + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	0.21 ₱/kWh	0.27 ₱/kWh	0.32 ₱/kWh	0.39 ₱/kWh
SM 12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	0.07 ₱/kWh	0.06 ₱/kWh	0.08 ₱/kWh	0.09 ₱/kWh
<b>SO 11</b>	<b>Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity</b>							
SM 13	Improved Collection Efficiency	$\frac{\text{Total Collections}}{\text{Total Accounts Receivable}}$	5.00%	Actual over Target	53.92%	53.03%	53.92%	53.92%
SM 14	EBITDAS Margin with UCME	$\frac{\text{EBITDAS}}{\text{Total Revenue/Income}}$	5.00%	Actual over Target	18.52%	14.64%	8.55%	16.92%
<b>Subtotal</b>			<b>25.00%</b>					

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	Maintained Certification	ISO 9001:2015 Certified	Surveillance Audit Passed	Surveillance Audit Passed
	SM 16	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual over Target	Established Baseline	7.97% increase	10% increase from 2018 Competency Level	10% increase from 2019 Competency Level
	<b>Subtotal</b>			<b>10.00%</b>					
<b>TOTAL</b>			<b>100.00%</b>						