

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	\sum 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	$\frac{\sum \text{No. of Satisfied Respondents}}{\sum \text{No. of Respondents}}$	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)	$\frac{\sum(\text{Forced Outage Hours})}{\sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual over Target	0.016%	0.052%	0.034%	0.111%	0.111%

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