

NATIONAL POWER CORPORATION (NPC)

CUSTOMERS / STAKEHOLDERS	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
	SO 1	Provided Adequate Power Supply in Missionary Areas						
SM 1	Supply	\sum Plant Dependable Capacity	10.00%	Actual over Target	162.093 MW	158.838 MW	185.89 MW	183.562 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	3,345.43 GWh	2,898.84 GWh	2,872.11 GWh	2,823.68 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) If less than 80%= 0%	4.380	86.51%	90%*	90%**
Subtotal			25.00%					

* Using the Standard Methodology and Questionnaire developed by GCG.

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

	Component				Baseline		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
INTERNAL PROCESS	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	0.063%	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	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	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	

INTERNAL PROCESS	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
	SO 6	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%	All or Nothing	23.85 hours	7.374 hours	24 hours	24 hours
SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations							
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.)
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	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	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
	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	2,051 lots with titles	52 lots	35 lots	50 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	17 lots	57 lots	10 lots	20 lots
Subtotal			40.00%					

FINANCE	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
	SO 10	Exercised Fiscal Prudence to Optimize Use of Resources						
SM 11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE] + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	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)	$\frac{\sum[PS + MOOE] + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	0.21 ₱/kWh	0.27 ₱/kWh	0.32 ₱/kWh	0.39 ₱/kWh
SM 12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget}) + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	5.00%	Actual over Target	0.07 ₱/kWh	0.06 ₱/kWh	0.08 ₱/kWh	0.09 ₱/kWh
SO 11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity							
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%
			Subtotal	25.00%				

LEARNING AND GROWTH	Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
	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
Subtotal			10.00%					
TOTAL			100.00%					