



NATIONAL POWER CORPORATION
CY 2020 PERFORMANCE SCORECARD

PES FORM 4
3rd Quarter Monitoring Report (2020)

PERS-PECTIVE	PERFORMANCE MEASURES				2020		3rd Quarter		
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	GCG's Approved Target	Proposed Recalibrated Target	Target (Original)	Actual	
CUSTOMERS/STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas							
	SM 1	Supply	\sum Plant Dependable Capacity	10.00%	Actual Over Target	183.562 MW	168.620 MW	183.562 MW	159.251 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	2,823.68 GWH	1,654.22 GWH	1,725.32 GWH	1,341.12 GWH
	SO 3	Ensured Customer/ Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers	$\frac{\sum \text{No. of Satisfied Respondents} + \sum \text{No. of Respondents}}{\sum \text{No. of Respondents}}$	5.00%	Actual Over Target (If less than 80% = 0%)	90.00%	N/A	N/A	N/A
	Subtotal:			25.00%					
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas							
	SM4	Percentage of Unexpected Power Interruption (Forced Outage Rate)	$\frac{\sum(\text{Forced Outage Hours}) + \sum(\text{Operating Hours} + \text{Forced Outage Hours})}{\sum(\text{Forced Outage Hours}) + \sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111%	N/A	0.111%	0.052%
	SM5	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	10,827 BTU/kWh	N/A	10,827 BTU/kWh	10,892 BTU/kWh
	SO 5	Increased Power Generations in Missionary Areas pursuant to the Approved Budget							
	SM6a	Completed Transmission Line	Actual Completed Transmission Lines	5.00%	Actual Over Target	154.40 Ckt. Kms.	52.00 Ckt. Kms.	113.30 Ckt. Kms.	36.27 Ckt. Kms.
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	5.0 MVA	N/A	N/A
	SO 6	Contributed to Efficient Operation of Generation Assets in the Main Grids thru the Agus-Pulangi Plants							
SM7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	All or Nothing	24 hrs.	N/A	24 hrs.	7.229 hrs	



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INTERNAL PROCESS	SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations							
	SM8	Hectares of Open Areas Reforested	Actual Areas Reforested	5.00%	Actual Over Target	10,703.48 has. (+1,025 has.)*	N/A	N/A	N/A
	SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.							
	SM9	Maintenance Requirements of Dams and Other Non-Power Components	Actual No. Of Maintenance Activities Implemented ÷ Target No. Of Maintenance Activities	5.00%	Actual Over Target	100% [based on the 10 planned maintenance activities (6 for Luzon, and 4 for Mindanao) identified for 2020]	N/A	10.0% (1 maintenance activity for Luzon)	10.00%
	SO 9	SO 9: Consolidation of Ownership of NPC Assets/Property Boundaries/Tenurial Rights							
	SM10a	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	50 lots	35 lots	13 lots	3 lots
	SM10b	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/Deeds of Donations	2.50%	Actual Over Target	20 lots	10 lots	5 lots	4 lots
			Subtotal:	40.00%					
FINANCE	SO10	Exercised Fiscal Prudence to Optimize Use of Resources							
	SM11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	6.90 ₱/kWh	N/A	6.34 ₱/kWh	3.96 ₱/kWh
	SM11b	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	0.39 ₱/kWh	0.61 ₱/kWh	0.37 ₱/kWh	0.30 ₱/kWh
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.09 ₱/kWh	0.14 ₱/kWh	0.08 ₱/kWh	0.09 ₱/kWh



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FINANCE	SO11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity							
	SM13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	53.92%	52.16%	45.63%	43.60%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	16.92%	11.28%	18.04%	15.92%
	Subtotal:			25.00%					
LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency							
	SM15	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	N/A	1 st Follow up Audit was rescheduled on July (Remote) and September (On site)	1 st Follow up Audit was conducted on 14 July 2020 (Remote) and 29 September 2020 (On site)
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	10% Increase from 2019 Competency Level	N/A	3.0% Increase from 2019 Competency Level	3.50% increase from 2019 Competency Level
	Subtotal:			10.00%					
Overall Total:			100.00%						

*Awaiting ERC approval of NPC's petition for the avilment of UC-EC Plans (Plan 11-13).