



NATIONAL POWER CORPORATION
CY 2020 PERFORMANCE SCORECARD

PES FORM 4
4th Quarter Monitoring Report (2020)

PERS-PECTIVE	PERFORMANCE MEASURES				2020 Annual Target		4th Quarter		
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	GCG Approved	Recalibrated	Target	Actual	
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas							
	SM 1	Supply	Σ Plant Dependable Capacity	10.00%	Actual Over Target	183.562 MW	168.562 MW	183.262 MW	155.008 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	808.93 GWH	1,961.49 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 (If less than 80% = 0%)	90.00%	N/A	90.00%	94.20%
			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)	$\frac{\Sigma(\text{Forced Outage Hours}) + \Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}{\Sigma(\text{Forced Outage Hours}) + \Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111%	N/A	0.111%	0.010%
	SM5	Plant Operation Efficiency (Net Heat Rate)	$\frac{[\Sigma(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \Sigma(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})]}{\Sigma(\text{Net Generation})}$	5.00%	Actual Over Target	10,827 BTU/kWh	N/A	10,827 BTU/kWh	10,896 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.	52.0 Ckt. Kms.	16.15 Ckt. Kms.
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	5 MVA	5.00 MVA	0.0
	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.	10.709 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	10,663.48 has. (+1,025 has.)	N/A	1025 has.	-*
	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 MinGen)]	N/A	80% [based on the planned maintenance activities (4 for Luzon, and 4 for MinGen)]	60.00% [6 maintenance activities (3 in Luzon, 3 in Mingen)]
	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	12 lots	24 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	9 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 P/kWh	N/A	7.53 P/kWh	6.02 P/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 P/kWh	0.61 P/kWh	0.47 P/kWh	0.41 P/kWh
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.09 P/kWh	0.14 P/kWh	0.10 P/kWh	0.09 P/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	53.30%	52.16%	53.30%	50.12%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	16.92%	11.28%	16.92%	11.36%
	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	<i>N/A</i>	1st Surveillance Audit Passed
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	10% <i>Increase from 2019 Competency Level</i>	N/A	<i>2.0%</i> <i>Increase from 2019 Competency Level</i>	1.36%
	Subtotal:			10.00%					
Overall Total:				100.00%					

*No budget. No watershed areas reforested due to the pending approval of ERC on NPC's petition for the availment of UC-EC Plan 12