



NATIONAL POWER CORPORATION  
CY 2021 PERFORMANCE SCORECARD

PES FORM 4  
1<sup>st</sup> Quarter Monitoring Report (2021)

PERS-PECTIVE	PERFORMANCE MEASURES				2021 Annual Target	1 <sup>st</sup> Quarter		
	Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas						
	SM 1	Supply	$\sum$ Plant Dependable Capacity	10.00%	Actual Over Target	189.274 MW	189.274 MW	158.721 MW
	SO 02	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	2,013.73 GWH	503.23 GWH	537.33 GWH
	SO 03	Ensured Customer/ Stakeholder Satisfaction						
	SM 3	Percentage of Satisfied Customers	$\frac{\sum \text{No. of Satisfied Customer}}{\sum \text{No. of Respondents}}$	5.00%	Actual Over Target (If less than 80% = 0%)	90.00%	N/A	N/A
	<b>Subtotal:</b>			<b>25.00%</b>				
INTERNAL PROCESS	SO 04	Provided Efficient and Reliable Power Supply in Missionary Areas						
	SM4	Percentage of Unexpected Power Interruption (Forced Outage Rate)	$\frac{\sum(\text{Forced Outage Hours})}{\sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111%	0.111%	0.047%
	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	10,712 BTU/kWh	10,712 BTU/kWh	10,774 BTU/KWh
	SO 05	Sustained System Reliability and Power Quality and Supported Load Growth						
	SM6a	Completed Transmission Line	Actual Completed Transmission Lines	5.00%	Actual Over Target	71.30 Ckt. Kms.	71.30 ckt kms	2.80 Ckt. Kms.
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	45.00 MVA	5.0 MVA	-
	SO 06	Contributed to the Efficiency and Stability of the Main Grid Operation thru the Agus-Pulangi Plants						
SM7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	All or Nothing	24 hrs.	6 hrs.	6.077 hrs.	



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	SM8	Agus-Pulangi HEPPs Compliance on Ancillary Services (AS) Provision to the Main Grid	Actual Available Capacity ÷ Scheduled Capacity	3.00%	Actual Over Target	<b>90.00%</b>	90.00%	<b>93.76%</b>
	<b>SO 07</b>	<b>Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.</b>						
	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	<b>100%</b> Based on the 12 planned maintenance activities (8 in Luzon and 4 in MinGen)	N/A	<b>8.33%</b> (1 planned maintenance activity implemented)
	<b>SO 08</b>	<b>SO 9: Consolidation of Ownership of NPC Assets/Property Boundaries/Tenurial Rights</b>						
	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	<b>35 lots</b>	9 lots	<b>14 lots</b>
	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	<b>10 lots</b>	3 lots	<b>8 lots</b>
			<b>Subtotal:</b>	<b>38.00%</b>				
	<b>SO 09</b>	<b>Exercised Fiscal Prudence to Optimize Use of Resources</b>						
FINANCE	SM11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	<b>7.49</b> P/kWh	5.99 P/kWh	<b>4.94</b> 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	<b>0.58</b> P/kWh	0.48 P/kWh	<b>0.19</b> P/kWh
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	<b>0.14</b> P/kWh	0.12 P/kWh	<b>0.08</b> P/kWh



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FINANCE	SO 10	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity						
	SM13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	52.42%	20.81%	19.61%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	9.50%	12.97%	12.88%
	<b>Subtotal:</b>			<b>25.00%</b>				
LEARNING AND GROWTH	SO 11	Ensured Employee Productivity and Competency						
	SM15	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	<b>Maintained Certification</b>	<b>Maintained Certification</b>	<b>Maintained Certification</b>
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	<b>8.00%</b> Increase from 2020 Competency Level	2.0% Increase from 2020 Competency Level	-
	SM17	Operation of Human Resource Information System (HRIS)	No. of employees on-boarded ÷ Total no of employees	2.00%	Actual Over Target	<b>100%</b> on boarding of employees	N/A	<b>N/A</b>
	<b>Subtotal:</b>			<b>12.00%</b>				
<b>Overall Total:</b>				<b>100.00%</b>				