



NATIONAL POWER CORPORATION
CY 2021 PERFORMANCE SCORECARD

PES FORM 4
2nd Quarter Monitoring Report (2021)

PERS-PECTIVE	PERFORMANCE MEASURES					2021 Annual Target	2nd 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	164.625 MW	164.625 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	2,013.73 GWH	433.22 GWH	635.07 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 (If less than 80% = 0%)	90.00%	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)	$\frac{\sum(\text{Forced Outage Hours})}{\sum(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111%	0.111%	0.005%
	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	10,732 BTU/kWh
	SO 5	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.	N/A	17.45 Ckt. Kms.
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	45.00 MVA	40 MVA	-
	SO 6	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.	12 hrs.	8.973 hrs.	



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	SM8	Agus-Pulangi HEPPs Compliance on Ancillary Services (AS) Provision to the Main Grid, %	$\text{Actual Available Capacity} \div \text{Scheduled Capacity}$	3.00%	Actual Over Target	90.00%	90.00%	98.99%
	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	$\text{Actual No. Of Maintenance Activities Implemented} \div \text{Target No. Of Maintenance Activities}$	5.00%	Actual Over Target	100% Based on the 12 planned maintenance activities (8 in Luzon and 4 in MinGen)	16.67% (2 planned maintenance activities)	16.67% (2 planned maintenance activity implemented)
	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	$\text{Actual No. Of Lots with Transferred Certificates of Titles/Decrees/LRC Decisions under OMA to PSALM and Lots with Filed Applications for Titling/Issuance of Certificates of Titles/Decrees under OMA Properties}$	2.50%	Actual Over Target	35 lots	9 lots	14 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	$\text{Actual No. of Lots with Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles and Reconstructed/Deeds of Donations}$	2.50%	Actual Over Target	10 lots	2 lots	2 lots
			Subtotal:	38.00%				
	SO10	Exercised Fiscal Prudence to Optimize Use of Resources						
FINANCE	SM11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[\text{PS} + \text{MOOE}]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	7.49 P/kWh	6.72 P/kWh	4.74 P/kWh
	SM11b	Fixed Cost Efficiency Ratio in the Main Grids Hydro Plants (Agus- Pulangi)	$\frac{\sum[\text{PS} + \text{MOOE}]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.58 P/kWh	0.67 P/kWh	0.23 P/kWh
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.14 P/kWh	0.16 P/kWh	0.06 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	52.42%	35.75% 34.34%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	9.50%	11.24% 9.93%
	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	Maintained Certification	Maintained Certification Maintenanced Certification
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	8.00% <i>Increase from 2020 Competency Level</i>	2.0% <i>Increase from 2020 Competency Level</i> 1.15 % <i>Increase from 2020 Competency Level</i>
	SM17	Operation of Human Resource Information System (HRIS)	No. of employees on-boarded ÷ Total no of employees	2.00%	Actual Over Target	100% on boarding of employees	25.00% 30.00%
	Subtotal:			12.00%			
Overall Total:				100.00%			