



NATIONAL POWER CORPORATION
CY 2022 PERFORMANCE SCORECARD
 INDICATIVE RATING

ANNEX "A"

PERS- PECTI VE	PERFORMANCE MEASURES				2022 Accomplishment		Rating (vs Original Targets)		2022 Adjusted/ Revised Target	Indicative Rating (vs With Request for Reconsideration)			
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System	Targets	Actual (Indicative)	Indicative Individual Score	Indicative Individual Rating, %		Actual (Indicative)	Indicative Individual Score	Indicative Individual Rating	
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas											
	SM 1	Supply, MW	Σ Plant Dependable Capacity	13.00%	Actual Over Target	191.979	192.052	100.00%	13.00		192.052	100.00%	13.00
	SO 2	Contributed to the Power Supply in the Main Grids thru the Agus-Pulangi Plants											
	SM 2	Energy Generation, GWH	Total Energy Generation	10.00%	Actual Over Target	3,162.37	3,929.12	100.00%	10.00		3,929.12	100.00%	10.00
	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	92.65	100.00%	5.00		92.65	100.00%	5.00
	Subtotal:		28.00%					28.00%				28.00%	
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas											
	SM4	Percentage of Unexpected Power Interruption (Forced Outage Rate), %	$\frac{\Sigma(\text{Forced Outage Hours}) + \Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}{\Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111	0.011	100.00%	5.00		0.011	100.00%	5.00
	SO 5	Sustained System Reliability and Power Quality and Supported Load Growth											
	SM5a	Completed Transmission Line, Ckt. Kms.	Actual Completed Transmission Lines	10.00%	Actual Over Target	51.10	20.00	39.14%	3.91	78.99	47.89^{a/}	60.63%	6.06
	SM5b	Completed Substation Facilities, MVA	Actual Completed Substations	10.00%	Actual Over Target	25.00	20.00	80.00%	8.00	20.00^{b/}	20.00	100.00%	10.00
	SO 6	Adopt the Use of Renewable Energy in Missionary Areas											
	SM6	Completed Renewable Energy (RE) Hybridization Projects, kWp	Actual Completed RE Hybrid Projects	2.00%	Actual Over Target	85.00	0.00	0.00%	0.00		0.00	0.00%	0.00
	SO 7	Contributed to the Efficiency and Stability of the Main Grid Operation thru the Agus-Pulangi Plants											
SM7	Controlled Unexpected Power Interruption (Forced Outage Hour), hrs.	Actual Forced Outage Hour	5.00%	Actual Over Target	24.00	21.58	100.00%	5.00		21.58	100.00%	5.00	
SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.												
SM8	Percentage of Maintenance Requirements of Dams and Other Non-Power Component, %	Actual No. Of Maintenance Activities Implemented + Target No. Of Maintenance Activities	5.00%	Actual Over Target	100 (Based on the 13 planned maintenance activities)	92.31% (12 planned maintenance activities implemented)	92.31%	4.62		92.31% (12 planned maintenance activities implemented)	92.31%	4.62	



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INTERNAL PROCESS	SO 9	SO 9: Consolidation of Ownership of NPC Assets/Property Boundaries/Tenurial Rights											
	SM9a	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/Untitling Lots, <i>lots</i>	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	70.00	100.00%	2.50		70.00	100.00%	2.50
	SM9b	Number of Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles of Unregistered/Untitling Non-OMA Lots, Reconstructed Deeds of Donations, <i>lots</i>	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	20.00	100.00%	2.50		20.00	100.00%	2.50
	Subtotal:			42.00%					31.53%				35.68%
FINANCE	SO10	Exercised Fiscal Prudence to Optimize Use of Resources											
	SM10	Budget Utilization Rate											
	SM10a	Subsidy Utilization Rate (Obligation and Disbursement), %	Obligation: Total Obligated Subsidy ÷ Total COB from Subsidy	1.25%	Actual Over Target	90.00	90.21	100.00%	1.25		90.21	100.00%	1.25
			Disbursement : Total Disbursement ÷ Total Obligations (all net of PS Cost)	1.25%	Actual Over Target	90.00	81.08	90.09%	1.13		81.08	90.09%	1.13
	SM10b	Corporate Fund Utilization Rate (Disbursement), %	Total Disbursement from IGF ÷ Total COB from IGF (net of PS Cost)	2.50%	Actual Over Target	90.00	94.19	100.00%	2.50		94.19	100.00%	2.50
	SO11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity											
	SM11	Improved Collection Efficiency, %	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	54.06	55.23	100.00%	5.00		55.23	100.00%	5.00
SM12	EBITDAS Margin with UCME, %	EBITDAS ÷ (Total Revenue/Income)	10.00%	Actual Over Target	6.52	-33.52	0.00%	0.00	-51.65	-33.52	100.00%	10.00	
Subtotal:			20.00%					9.88%				19.88%	



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LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency											
	SM13	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Maintained Certification	Maintained Certification	100.00%	5.00		Maintained Certification	100.00%	5.00
	SM14	Percentage of Employees with Required Competencies Met, %	No. Of Employees with Required Competencies Met + Total Employees	5.00%	Actual Over Target	10.00 increase from 2021 competency level	10.21 increase from 2021 competency level	100.00%	5.00		10.21 increase from 2021 competency level	100.00%	5.00
	Subtotal:			10.00%					10.00%				10.00%
Overall Total:				100%					79.41%				93.56%

a/ Completed stringing works of Viga-San Miguel 69 kV T/L; **20.00 Ckt.Kms.**; Roxas - Taytay 69 kV T/L, Schedule 2 = 34.70 Ckt. Kms. (31.58 Ckt. Kms in 2021, **3.12 Ckt. Kms** completed on 23 August 2022); Roxas - Taytay Schedule 1 = 36.60 Ckt. Kms. (11.83 Ckt. Kms in 2021, and **24.77 Ckt. Kms** completed on 03 November 2022);
 b/ Exclusion of the 5 MVA Viga Substation Project (Catanduanes), which was re-targeted to CY 2023 Performance Scorecard as approved by the NP Board on 30 September 2022;
 c/Revising the target from 6.52% to -51.65% following adjustments to the CY 2022 Target EBITDAS Margin which were effected to "normalize" the assumptions.