



NATIONAL POWER CORPORATION
CY 2023 PERFORMANCE SCORECARD
 INDICATIVE RATING

PERSPECTIVE	PERFORMANCE MEASURES					Annual Target	Actual (Indicative)	vs Original Targets		vs. With Request for Reconsideration				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Relative Weight	Rating System	Indicative Individual Score			Indicative Individual Rating	Adjusted/Revised		Indicative Individual Score	Indicative Rating		
									Target	Actual				
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas												
	SM 1	Supply, MW	Σ Plant Dependable Capacity	13.00%	Actual Over Target	181.945	186.018	100.00%	13.00			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	12.00%	Actual Over Target	3,096.96	4,115.50	100.00%	12.00			100.00%	12.00	
	SO 3	Ensured Customer/ Stakeholder Satisfaction												
	SM 3	Percentage of Satisfied Customers, %	Σ No. of Satisfied Respondents ÷ No. of Respondents	5.00%	Actual Over Target (If less than 80% = 0%)	90.00	92.74	100.00%	5.00			100.00%	5.00	
	Subtotal:			30.00%					30.00%				30.00%	
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas												
	SM4	Percentage of Unexpected Power Interruption (Forced Outage Rate), %	$\frac{\Sigma(\text{Forced Outage Hours})}{\Sigma(\text{Operating Hours} + \text{Forced Outage Hours})}$	5.00%	Actual Over Target	0.111	0.021	100.00%	5.00			5.00	5.00	
	SO 5	Sustained System Reliability and Power Quality and Supported Load Growth												
	SM5a	Completed Transmission Line, ckt. Kms.	Actual Completed Transmission Lines	5.00%	Actual Over Target	51.10	1.20	2.35%	0.12	4.10		29.27%	1.46	
	SM5b	Completed Substation Facilities, MVA	Actual Completed Substations	5.00%	Actual Over Target	25.00	5.00	20.00%	1.00	5.00		100.00%	5.00	
	SM5c	Completed Distribution Line, Ckt. Kms.	Actual Completed Distribution Line	5.00%	Actual Over Target	42.55	39.99	93.98%	4.70			93.98%	4.70	
	SO 6	Adopt the Use of Renewable Energy in Missionary Areas												
	SM6	Completed Renewable Energy (RE) Hybridization Projects, kWp	Actual Completed RE Hybrid Projects	7.00%	Actual Over Target	650.00	150.00	23.08%	1.62	735.00	235.00	31.97%	2.24	
	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	23.39	100.00%	5.00			100.00%	5.00	



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									Target	Actual			
INTERNAL PROCESS	SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.											
	SM8	Percentage 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	100.00% <i>(Based on the 14 planned maintenance activities, 8 H.O., 6 in Mingen)</i>	100.00% <i>(Based on the 14 planned maintenance activities, 8 H.O., 6 in Mingen)</i>	100.00%	5.00			100.00%	5.00
	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	4.50%	Actual Over Target	70	81.00	100.00%	4.50			100.00%	4.50
	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	30	30.00	100.00%	2.50			100.00%	2.50
	Subtotal:			44.00%					29.44%				35.40%
FINANCE	SO10	Exercised Fiscal Prudence to Optimize Use of Resources											
	SM10	Budget Utilization Rate											
	SM10a	Subsidy Utilization Rate (Obligation and Disbursement), %	Obligation: Total Obligated + Total COB from Subsidy	1.25%	Actual Over Target	90.00	91.42	100.00%	1.25			100.00%	1.25
			Disbursement : Total Disbursement + Total Obligations (all net of PS Cost)	1.25%	Actual Over Target	90.00	59.21	65.79%	0.82			65.79%	0.82
SM10b	Corporate Fund Utilization Rate (Disbursement)	Total Disbursement , Total COB from IGF (net of PS Cost)	2.50%	Actual Over Target	90.00	91.24	100.00%	2.50			100.00%	2.50	



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									Target	Actual			
FINANCE	fin	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity											
	SM 11	Improved Collection Efficiency on Power Receivables											
	SM 11a	Current Accounts	Total Collections from Current Accounts ÷ Total Current Accounts Receivable	5.00%	Actual Over Target	78.92%	80.24%	100.00%	5.00			100.00%	5.00
	SM 11b	Past Due Accounts	Total Collections from Past Due Accounts ÷ Total Past Due Accounts Receivable	2.00%	Actual Over Target	11.83%	16.93%	100.00%	2.00			100.00%	2.00
	SM 12	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	4.00%	All or Nothing	-5.47	-10.84%	-	-			-	-
	Subtotal:			16.00%					11.57%				11.57%
LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency											
	SM 13	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Maintained Certification	Maintained Certification	100.00%	5.00			100.00%	5.00
	SM 14	Percentage of Employees with Required Competencies Met, %	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	All or Nothing	increase from 2022 competency level	4.63% increase from 2022 competency level	100.00%	5.00			100.00%	5.00
	Subtotal:			10.00%					10.00%				10.00%
Overall Total:			100%					81.01%				86.97%	
Overall Total: Exclusion of SM12: EBITDAS Margin wit UCME			96.00%									(86.97/96.00) = 90.60%	