



NATIONAL POWER CORPORATION
PERFORMANCE SCORECARD FOR CY 2019

PES FORM 4
4th Quarter Monitoring Report

PERS-PECTIVE	PERFORMANCE MEASURES					2019 Annual Target	4 th 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	185.89 MW	-	138.697MW
	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	2,872.11 GWH*	2,339.74 GWH	2,275.35 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% <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>	90.0%	94.77%
	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)	$\frac{\sum(\text{Forced Outage Hours}) + \sum(\text{Operating Hours} + \text{Forced Outage Hours})}{\text{Total}}$	5.00%	Actual Over Target	0.111%	0.111%	0.011%
	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	10,771 BTU/kWh	10,771 BTU/kWh	10,686 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	157.00 ** Ckt. Kms.	81.00 Ckt. Kms.	29.90 Ckt. Kms.
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	25.0 MVA	5.0 MVA
	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.	24 hrs.	16.848 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	9,638.48 has. (+1,245 has.)	1,245 has.	No areas reforested due to the pending approval of ERC on NPC's petition for the availment of UC-EC Plans (Plan 11).	
	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 17 planned maintenance activities (8 for Luzon, and 9 for Mindanao) identified for 2019]	88.24% (15 planned maintenance activities)	80.0% [12 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/Untitling 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	35 lots	8 lots	15 lots	
	SM10b	Number of Filed Applications for Titling or Tenurial Rights/Issuance of Certificates of Titles of Unregistered/Untitling 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	10 lots	2 lots	4 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	4.89 ₱/kWh	5.63 ₱/kWh	6.03 ₱/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	0.32 ₱/kWh	0.38 ₱/kWh	0.37 ₱/kWh	
	SM12	OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget}) + \sum(\text{Energy Sales})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.08 ₱/kWh	0.07 ₱/kWh	0.08 ₱/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	53.92%	53.92%	54.12%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	8.55%	8.55%	15.32%
	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	N/A
	SM16	Percentage of Employees with Required Competencies Met	No. Of Employees with Required Competencies Met ÷ Total Employees	5.00%	Actual Over Target	10% Increase from 2018 Competency Level	5.0% Increase from 2018 Competency Level	4.33% increase from 2018 Competency Level
	Subtotal:			10.00%				
Overall Total:				100.00%				

* With Revised/Updated Energy Generation Target of 2,339.74 GWH pursuant to the approved NPC-PSALM CY 2019 Plant Performance Measurement (PPM) Agreement

** Actual length of Mansalay-San Jose 69 kV T/L reduced from 68.00 ckt. kms. to 60.00 ckt. kms. as per Contract No. LuzP172835Sdg/HO-PIB18-001 (Sch. 1=34.00 ckt kms/Sch. 2=26.00 ckt kms)