



NATIONAL POWER CORPORATION
CY 2020 PERFORMANCE SCORECARD

PES FORM 4
2nd Quarter Monitoring Report (2020)

PERS-PECTIVE	PERFORMANCE MEASURES				2020 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	Σ Plant Dependable Capacity	10.00%	Actual Over Target	183.562 ¹ MW	183.562 MW	147.166 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	2,823.68 ² GWH	1,127.36 GWH	754.20 GWH
	SO 3	Ensured Customer/ Stakeholder Satisfaction						
	SM 3	Percentage of Satisfied Customers	Σ No. of Satisfied Respondents ÷ Σ 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)	Σ (Forced Outage Hours) ÷ Σ (Operating Hours + Forced Outage Hours)	5.00%	Actual Over Target	0.111%	0.111%	0.035%
	SM5	Plant Operation Efficiency (Net Heat Rate)	$\frac{\Sigma(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \Sigma(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})}{\Sigma(\text{Net Generation})}$	5.00%	Actual Over Target	10,827 BTU/kWh	10,827 BTU/kWh	10,698 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	154.40 ³ Ckt. Kms.	N/A	N/A
	SM6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 ⁴ MVA	N/A	N/A
	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.	12 hrs.	3.449 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	10,703.48 has. (+1,025 has.)	N/A	N/A
	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 10 planned maintenance activities (6 for Luzon, and 4 for Mindanao) identified for 2020]	2	0
	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	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 lots	12 lots	4 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	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 lots	5 lots	0 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	6.90 P/kWh	8.36 P/kWh	3.81 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	0.39 P/kWh	0.43 P/kWh	0.34 P/kWh
SM12		OMA Budget Utilization Efficiency Ratio	$\frac{\sum(\text{Miscellaneous OMA Budget})}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	0.09 P/kWh	0.10 P/kWh	0.09 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	53.92%	35.53%	34.42%
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	16.92%	14.00%	15.24%
	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 2019 Competency Level	3.0% Increase from 2019 Competency Level	1.79% increase from 2019 Competency Level
	Subtotal:			10.00%				
Overall Total:				100.00%				

¹ With SPUG request for revision target of 166.802 MW based on CY 2020 Forecast of Supply-Dependable Capacity.

² Actual generations of Uprated Agus 6 Agus 6 Units 1&2 are included in the Energy Generations, 'Updated Energy Generation Target of 2,155.25 GWH was approved for NPC-PSALM PPM CY 2020.

³ With Revised target to 114.40 ckt. kms. due to Right of Way issue on the Proposed Panganiban Substation site wherein the proposed 25-yr lease with Catantanduanes Satate University was not granted affecting the 40.0 ckt. Kms San Miguel-Panganiban T/L Project.

⁴ With Revised target to 25.0 MVA due to Right of Way issue on the Proposed 5 MVA Panganiban Substation site wherein the proposed 25-yr lease with Catantanduanes Satate University was not granted..