



**NATIONAL POWER CORPORATION
CY 2019 PERFORMANCE SCORECARD REPORT**

PERSPECTIVE	PERFORMANCE MEASURES				Annual Target (GCG Approved)	Indicative 2019 Actual	vs. Original Targets		2019 Adjusted/ Revised Target	vs. Adjusted Targets Due to Factors Beyond the Management's Control		
	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System			Indicative Individual Score	Indicative Individual Rating		Indicative Individual Score	Indicative Individual Rating	
CUSTOMERS/ STAKEHOLDERS	SO 1	Provided Adequate Power Supply in Missionary Areas										
	SM 1	Supply	Σ Plant Dependable Capacity	10.00%	Actual Over Target	185.89 MW	139.925	75.27%	7.53		75.27%	7.53
	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	2,275.35	79.22%	7.92	2,339.74 ¹ GWH	97.25%	9.72
	SO 3	Ensured Customer/ Stakeholder Satisfaction										
	SM 3	Percentage of Satisfied Customers	$\frac{\Sigma \text{No. of Satisfied Respondents} + \Sigma \text{No. of Respondents}}{\Sigma \text{No. of Respondents}}$	5.00%	Actual Over Target (If less than 80% = 0%)	90% (Using the Standard Methodology and Questionnaire developed by GCG)	94.77%	100.00%	5.00		100.00%	5.00
	Subtotal:			25.00%					20.45			22.25
INTERNAL PROCESS	SO 4	Provided Efficient and Reliable Power Supply in Missionary Areas										
	SM 4	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%	0.052%	100.00%	5.00		100.00%	5.00
	SM 5	Plant Operation Efficiency (Net Heat Rate)	$\frac{[\Sigma(\text{Diesel Fuel Consumption} \times \text{Ave Diesel Fuel Heating Value}) + \Sigma(\text{Bunker Fuel Consumption} \times \text{Ave Bunker Fuel Heating Value})] \div \Sigma(\text{Net Generation})}{\Sigma(\text{Net Generation})}$	5.00%	Actual Over Target	10,771 BTU/kWh	10,627	100.00%	5.00		100.00%	5.00
	SO 5	Increased Power Generations in Missionary Areas pursuant to the Approved Budget										
	SM 6a	Completed Transmission Lines	Actual Completed Transmission Lines	5.00%	Actual Over Target	157.00 Ckt. Kms.	139.00	88.54%	4.43	149.00 ² Ckt. Kms.	100.00%	5.00
	SM 6b	Completed Substation Facilities	Actual Completed Substations	5.00%	Actual Over Target	30.0 MVA	5.00	16.67%	0.83	10.00 ³ MVA	50.00%	2.50
	SO 6	Contributed to Efficient Operation of Generation Assets in the Main Grids thru the Agus-Pulangi Plants										
SM 7	Controlled Unexpected Power Interruption (Forced Outage Hour)	Actual Forced Outage Hour	5.00%	All or Nothing	24 hrs.	16.848	100.00%	5.00		100.00%	5.00	



**NATIONAL POWER CORPORATION
CY 2019 PERFORMANCE SCORECARD REPORT**

PERS- PECTIV E	PERFORMANCE MEASURES				Annual Target (GCG Approved)	Indicative 2019 Actual	vs. Original Targets		2019 Adjusted/ Revised Target	vs. Adjusted Targets Due to Factors Beyond the Management's Control		
	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System			Indicative Individual Score	Indicative Individual Rating		Indicative Individual Score	Indicative Individual Rating	
INTERNAL PROCESS	SO 7	Contributed to Sustainable Hydro and Geothermal Plant Operations										
	SM 8	Hectares of Open Areas Reforested	Actual Areas Reforested	5.00%	Actual Over Target	9,638.48 has. (1,245 has. reforested for 2019)	- *	-	-	-	-	
	SO 8	Ensured the Structural and Operational Safety of Dams to Mitigate Flooding in the Downstream Communities.										
	SM 9	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% (17 maintenance activities implemented)	82.35% (14 maintenance activities implemented)	82.35%	4.12		82.35%	4.12
	SO 9	Consolidation of Ownership of NPC Assets/Property Boundaries/Tenurial Rights										
	SM 10a	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	35 lots	57	100.00%	2.50		100.00%	2.50
	SM 10b	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	10 lots	17	100.00%	2.50		100.00%	2.50
	Subtotal:			40.00%					29.38			31.62
FINANCE	SO 10	Exercised Fiscal Prudence to Optimize Use of Resources										
	SM 11a	Fixed Cost Efficiency Ratio in the Missionary Areas	$\frac{\sum[PS + MOOE]}{\sum(\text{Energy Sales})}$	5.00%	Actual Over Target	4.89 P/kWh	6.03	76.69%	3.83		76.69%	3.83
	SM 11b	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 P/kWh	0.37	84.38%	4.22	0.34 ⁴	91.18%	4.56
	SM 12	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 P/kWh	0.08	100.00%	5.00		100.00%	5.00



**NATIONAL POWER CORPORATION
CY 2019 PERFORMANCE SCORECARD REPORT**

PERS- PECTIV E	PERFORMANCE MEASURES				Annual Target (GCG Approved)	Indicative 2019 Actual	vs. Original Targets		2019 Adjusted/ Revised Target	vs. Adjusted Targets Due to Factors Beyond the Management's Control		
	OBJECTIVE (SO) / MEASURE	FORMULA	WT.	Rating System			Indicative Individual Score	Indicative Individual Rating		Indicative Individual Score	Indicative Individual Rating	
FINANCE	SO 11	Ensured Adequate Fund Sources for Sustainability and Improve Corporate Liquidity										
	SM 13	Improved Collection Efficiency	Total Collections ÷ Total Accounts Receivables	5.00%	Actual Over Target	53.92%	54.13%	100.00%	5.00		100.00%	5.00
	SM14	EBITDAS Margin with UCME	EBITDAS ÷ (Total Revenue/Income)	5.00%	Actual Over Target	8.55%	15.32%	100.00%	5.00		100.00%	5.00
	Subtotal:			25.00%					23.05			23.39
LEARNING AND GROWTH	SO 12	Ensured Employee Productivity and Competency										
	SM 15	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	Re-Certified by TUV Rheinland Phils on 03/28/2019	100.00%	5.00		100.00%	5.00
	SM 16	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	10.00%	100.00%	5.00		100.00%	5.00
	Subtotal:			10.00%					10.00			10.00
Overall Total:				100.00%					82.88%			87.26%
Overall Total, excluding Watershed Measure:				95.00%					87.24%			91.85%

CAG-CPD-001.F03

Notes:

¹ With Revised/Updated Energy Generation Target of 2,339.74 GWh pursuant to the approved NPC-PSALM CY 2019 Plant Performance Measurement (PPM) Agreement. This is due to the adverse impact of the El Niño phenomenon to the Agus and Pulangi dam reservoirs.

² Reduced target to 149 ckt. kms. due to the revised actual length of Mansalay-San Jose 69 kV T/L Project from 68 to 60 ckt. Kms. This is due to the relocation of the San Jose Substation in Occidental Mindoro (from Brgy. Pulang Lupa to Brgy. Magbay).

³ Reduced Target to 10 MVA due to delayed approval of the 2019 GAA and FY 2019 Realigned Budget with Augmentation, which affected the 20 MVA Mogpog Substation Project.

⁴ With Revised Target of 0.34 P/kWh based on the FY2019 Realigned Corporate Operating Budget (COB) as approved by the NP Board. Adverse impact of the El Niño phenomenon reducing generation from the Agus and Pulangi hydro plants.

*No budget; No watershed areas reforested due to the pending approval of ERC on NPC's petition for the availment of UC-EC Plans (Plan 11).