



NATIONAL POWER CORPORATION
INTERIM PERFORMANCE SCORECARD FOR FY 2013 - 2014

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4/14/14
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DESCRIPTION	PERFORMANCE MEASURES				DATA REFERENCE	BASELINE DATA			TARGETS	
	WEIGHT	UNIT	FORMULA			2011	2012	2013	2014	
MFO 1: Supply of Electricity in Missionary Areas										
Quality 1: Percentage of Readiness of Existing Plants (Equivalent Availability Factor)	4%	%	$\frac{\sum(\text{Dependable Cap} \times \text{Period Hours} - \text{Losses}) + \sum(\text{Rated Cap} \times \text{Period Hours} - \text{Deactivated Shutdown Hours}) - a1}{\sum(\text{Forced Outage Hours}) + \sum(\text{Operating Hours} + \text{Forced Outage Hours})}$		Based on Annual Operating Reports	71.62%	66.81%	69.23%	70.15%	
Quality 2: Percentage of Expected Power Interruption (Forced Outage Rate)	5%	%	$\frac{\sum(\text{Diesel Fuel Consumption}) \times \text{Ave Diesel Fuel Heating Value} + \sum(\text{Bunker Fuel Consumption}) \times \text{Ave Bunker Fuel Heating Value}}{\sum(\text{Net Generation}) - b}$		Based on Annual Operating Reports	0.790%	0.658%	0.649%	0.637%	
Quality 3: Plant Operation Efficiency (Net Heat Rate)	5%	Btu/kWh	$\frac{\sum(\text{Fuel} + \text{PS} + \text{MOE} + \text{Depreciation}) - \sum(\text{Gross Generation})}{\text{Net Heat Rate}}$		Based on Annual Operating Reports	10,766	10,793	10,788	10,839	
Quality 4: Plant Operational Efficiency (Production Cost) - c1	3%	P/kWh	$\frac{\sum(\text{Fuel} + \text{PS} + \text{MOE} + \text{Depreciation}) - \sum(\text{Gross Generation})}{\text{Net Heat Rate}}$		Based on Annual Operating Reports	15.880	17.050	15.990	18.220	
Quality 5a: Collection Efficiency w/ ARMM Customers	5%	%	Total Collections + Total Accounts Receivable		Based on 2013 Collection of Receivables (with ARMM customers)	52.48%	42.08%	46.28%	50.90%	
	5%				Based on 2013 Collection of Receivables (without ARMM customers)	N/A	85.62%	93.88%	94.00%	
Quantity 1a: Completed Capacity Additions - Lease	7%	MW	$\sum(\text{Nameplate Ratings of Leased or Commissioned Generation Capacity})$		Based on Test & Commissioning Report	51	54.2	47.3	42.8	
	3%					N/A	N/A	8.4	15.41	
Quantity 1b: Completed Capacity Additions - Commissioned Transmission Line Subtransmission Line	7%	MW	$\sum(\text{Nameplate Ratings of Leased or Commissioned Generation Capacity})$		Based on Test & Commissioning Report	N/A	N/A	N/A	155.7	
	3%					N/A	N/A	N/A	15	
Financial 1: Net Operating Income/(Loss) without UCME (Financial Sustainability)	15%	Peso (Billion)	$\text{Net Operating Revenue (w/o UCME)} - \text{Total Operating Expenses}$		Based on 2013 Results of Operations	(5,566)	(5,714)	(5,823)	(6,072)	
Financial 2: Amount Allowed for Recovery from ERC-approved Cost Recovery Mechanisms (SAGR, GRAM, ICERA, UCME and UCME True Up)	5%	Peso (Billion)	$\sum(\text{Actual Approved Amounts (SAGR + GRAM + ICERA + SARR + UCME + UCME True-Up)})$		Based on ERC Approval of NPC Petitions	7.43	13.100	11.498	10.080	
Subtotal of weights										

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PERFORMANCE MEASURES					BASELINE DATA				TARGETS	
DESCRIPTION	WEIGHT	UNIT	FORMULA	DATA REFERENCE	2011	2012	2013	2014		
MFO 2: SUPPLY OF ELECTRICITY IN THE MAIN GRID										
Quality 1: Percentage of Readiness of Existing Plants (Equivalent Availability Factor)	3%	%	$\frac{\sum(\text{Available Hours}) - \text{No of Plants} \times \text{Period Hours}}{\sum(\text{Forced Outage Hours} + \text{Service Hours})}$	Based on PSALM Rating	89.50%	90.93%	84.35%	87.43%		
Quality 2: Percentage of Expected Power Interruption (Forced Outage Rate)	3%	%	$\frac{\sum(\text{Forced Outage Hours}) + \sum(\text{Service Hours})}{\sum(\text{Fuel Consumption w/Generation} \times \text{Ave Fuel Heating Value}) + \sum(\text{Net Generation (net of station use)})}$	Based on PSALM Rating	0.729%	0.36%	0.354%	0.33%		
Quality 3: Plant Operation Efficiency (Net Heat Rate)	3%	Btu/kWh	$\frac{\sum(\text{Fuel Expense} + \text{Personnel Services} + \text{MOOE} + \text{Head Office Allocation}) + \sum(\text{Energy Sales})}{\text{Net Generation}}$	Based on Annual Operating Reports	0.575 10.297	0.491 11.937	0.500 13.970	0.500 N/A		
Quality 4: Plant Operational Efficiency (Production Cost) Hydro Plants (Angat, Agus-Pulangi) Power Barges (PB-101 thru 104)	3%	Days	N/A	N/A	N/A	12	12	12		
Quantity 1: Processed IPP Contract Billings (in terms of number of processing days for billings of energy delivered)	3%	Days	N/A	N/A	N/A	12	12	12		
Quantity 2: Cleaning of Book of Accounts of PSALM and NPC (In Billion)	10%	Peso (Billion)	N/A	N/A	N/A	N/A	6.202	4.758		
Subtotal of weights	25%									
MFO 3: MANAGEMENT OF DAMS AND WATERSHED										
Quantity 1: Reforestation of Open Areas	3%	has.	Actual Areas Reforested	Based on Certification by Barangays & LGUs Concerned	171.05	170	200	250		
Quantity 2: Mandatory Dam Inspection	5%	No.	No of Inspections Conducted	Based on Certification by PSALM	16	11	10	10		
Quantity 3: Completed Emergency Action Plan (EAP) for Flood Mitigation	5%	Plan/Manual	Based on Target Deliverables	Based on Certification by NWRB	4 inspections & 58.5 hours downtime	4 Updated Protocols (UP) & 1-Emergency Action Procedure (EAP)	1-EAP for Caliraya & Corporate Dams Safety Manual Update	4 Updated Protocols (UP) & 1-Emergency Action Procedure (EAP)		
Timeliness 1: Eco-Tourism for Angat and Caliraya and Joint Venture	2%	Plan	N/A	Based on MANCOM Approval	N/A	N/A	Due Diligence Plan/ Business Plan for Angat	Business Plan for Caliraya/ Implementation of Eco-Tourism Program for Angat/ Preparation of Business Development Plan for Watershed.		
Subtotal of weights	15%									

PERFORMANCE MEASURES					BASELINE DATA			TARGETS	
DESCRIPTION	WEIGHT	UNIT	FORMULA	DATA REFERENCE	2011	2012	2013	2014	
GENERAL ADMINISTRATIVE SUPPORT AND SERVICES									
EMPLOYEE PRODUCTIVITY & COMPETENCY									
Quantity 1: Employee Wellness	1%	Days	$\frac{\sum(\text{Days of Filled Sick Leaves})}{\text{Total No of Employees}}$	Based on Average Sick Leave	2.5	2.23	2.23	2.23	
Quantity 2: No of officials/staff trained per relevant programs Managerial Supervisory Rank & File	1%	%	$\frac{\sum(\text{Actual No of Personnel Trained}) + \sum(\text{Personnel Scheduled for Training})}{\text{per Relevant Program}}$	Based on NPC Training Plan Accomplishment Report	N/A	104 (based on number of training programs conducted)	43.33%	20.00%	
Timeliness 1: Timely Procurement of goods and services	1%	%	Processing days from date of advertisement	N/A	N/A	N/A	90%	90%	
Subtotal of weights 3%									
OVERALL TOTAL 100%									

a) Industry recognized formula from the North American Reliability Commission
b) Compliant with Net Heat Cap Regulation by the ERC.
c) Reflecting of old generating plants in 2013 (14 units; 8.4 MW) and 2014


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16 September 2013