

NATIONAL TRANSMISSION CORPORATION
PERFORMANCE SCORECARD - for the year 2020

PERSPECTIVE	COMPONENT		WEIGHT	Rating System	2020 TARGETS	2nd Quarter Targets	2nd Quarter Accomplishments/ Status	
	Objective/Measure	Formula						
C U S T O M E R	SO 1	Enhance customer/stakeholders satisfaction in line with the mandates of						
	SM 1	Percentage of satisfied customers	Five point satisfaction scale. At least 4 rating to be considered satisfactory	10.00%	Actual/ Target 0% = if less than 80%	90% Satisfied Customers	Target set at year end	-
	SO 2	Ensure continuous supply of electricity						
	SM 2	System Availability (SA) (Measures the long-term average fraction of time that a component or system is in service and satisfactorily performing its intended function)	SA=The sum for all circuit hours available / (Number of circuits) x (Number of hours in period)	5.00%	Actual/ Target	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Luzon: 99.1299% Visayas: 99.7877% Mindanao: 99.8777% (1st Half) (Jan-Jun)
	SM 3	System Interruption Severity Index (SISI) (Measures the severity of interruption (in system-minutes) of a single delivery point or a system)	Ratio of the unserved energy to the system peak load: SISI={ [MW lost x duration(min)] / System Peak Load (MW) } x 100%	5.00%	Actual/ Target	Luzon: 17.96 min Visayas: 121.83 min Mindanao: 30.74 min	Luzon: 17.96 min Visayas: 121.83 min Mindanao: 30.74 min	Luzon: 0.3809 min Visayas: 5.9440 min Mindanao: 3.2969 min (1st Half) (Jan-Jun)
	SO 3	Ensure uninterrupted access for the operation and maintenance by the NGCP of						
	SM 4	No. of ROW Claims/cases approved for settlement or Expropriation Cases Initiated	Σ No. of ROW Claims/cases approved for settlement	8.00%	Actual/ Target	243	36	24
	Σ No. of Expropriation Cases Initiated		Actual/ Target					

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C U S T O M E R	SO 4 Ensure NGCP's implementation of corrective actions based from the findings by							
	SM 5	Percentage of major findings/observations corrected	Σ No. of major findings/observations corrected over total agreed major observations for correction	5.00%	Actual/ Target	81%	41%	47.50%
	SM 6	Percentage of minor findings/observations corrected	Σ No. of minor findings/observations corrected over total agreed minor observations for correction	5.00%	Actual/ Target	83%	41%	29.99%
			Sub-total	38.00%				
F I N A N C I A L	SO 5 Ensure TransCo's operational viability							
	SM 7	Reduction of Construction Work In Progress (CWIP) presented under Comprehensive Income (Loss) Account	Actual Amount of CWIP reduced and/or submitted for writeoff/Target amount	5.00%	Actual/ Target	3.10 Billion	Target set at year end	Ongoing analysis, validation and verification of the account breakdown
	SM 8	Cost Efficiency - TransCo	Controllable OPEX/ Revenues	8.00%	Actual/ Target	0.0516 for every P1 revenue generated	Target set at year end	0.028925 for 1st qtr 2020 1st sem 2020 cost efficiency not yet available (books as of June were closed recently & reports for 1st sem 2020 still for preparation)
	SM 9	Collection of Revenues for ROW Related Capex	Actual amount collected/Target amount	5.00%	Actual/ Target	PhP358-M	Target set at year end	PhP 95.93 Mn as of 30 June 2020
	SM 10	Number of Monitoring Reports on Estimated Recovery Payment	Total number of Monitoring Reports on Estimated Recovery Payment	3.00%	Actual/ Target	4 Monitoring Reports	1 Monitoring Report	Status report as of March 31, 2020 submitted to the Board thru memo dated May 24, 2020
		Sub-total	21.00%					

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INTERNAL PROCESSES	SO 6 Enhance performance on mandated roles and responsibilities							
	SM 11	Collection Efficiency (FIT-All)	Fit-All Fund Collection over Total Fit-All Fund Receivables	4.00%	Actual/ Target	94.00%	82.25%	80.25% (Installment payment scheme of past month bills of electricity consumers until August 2020)
	SM 12	TRFLAT Annual Report submitted to DOE, ERC and NGCP	Annual Report submitted to DOE, ERC and NGCP	5.00%	Pass or Fail	1 Annual Report	1 TRFLAT meeting	1 TRFLAT meeting conducted from Jan. to June 2020; Ongoing TRFLAT assessment of NGCP's compliance with the CA for CY 2018 and 2019; Report to be completed within the year
	SM 13	Percentage of NGCP projects reviewed (technical review/assessment) forty-six (46) days	Projects reviewed and acted upon within 46 days from publication date Projects filed by NGCP	5.00%	Actual/ Target	100% within 46 working days	100% within 46 days	100% 2 out of 2 Projects Reviewed within 39 working days
	SM 14	Number of Final Inspection Reports transmitted to NGCP within 13 working days	No. of inspection reports transmitted to NGCP within 13 working days/Total No. of Inspection Reports x 100%	7.00%	Actual/ Target	100% within 13 working days (80/80)	Target set at yearend	68% (34 of 50) (As of June 30, 2020, a total of 16 scheduled inspections were not conducted due to ECQ caused by COVID-19 pandemic)
	SM 15	No. of ROW Claims Validated	Σ Actual number of ROW claims validated	8.00%	Actual/ Target	345	52	49
SO 7 Divest remaining sub-transmission assets (STAs) to qualified distribution								

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S	SM 16	Signed Joint Applications	Σ No. of Joint Applications Filed with ERC	2.00%	Actual/ Target	2 Joint Application Filings	Target set at year end	1. Peninsula Electric Company (PENELCO) - Contract to Sell for presentation to the ManCom preparatory to BoD approval; 2. La Union Electric Cooperative, Inc. (LUELCO) - Finalizing the negotiation, subject to LUELCO's submission of required documents; Actual ocular inspection put on hold due to the restricted travels brought about by the COVID-19 pandemic
			Sub-total	31.00%				

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A L N E D A R G N I O N W I T H	SO 8 Comprehensively link individual performance to the goals of the organization.							
	SM 17	Percentage of employees with required competencies met	No. of Employees with required competencies met/ Total No. of Employees	5.00%	Actual/Target	35% of filled-up positions (35% of 291 = 101)	Target set at yearend	-
	SM 18	Compliance to Quality Standards	ISO 9001 Certificate Awarded	5.00%	Pass or Fail	Surveillance Audit	Target set at yearend	-
		Sub-total	10.00%					
		RATING	100%					

CERTIFIED CORRECT:



ATTY. NOEL Z. DE LEON

29 July 2020

DATE

CHAIRMAN, PERFORMANCE
SCORECARD MANAGEMENT
TEAM and
VP, LRLMSG