

**NATIONAL TRANSMISSION CORPORATION
PERFORMANCE SCORECARD - for the year 2020**

PERSPECTIVE	COMPONENT		WEIGHT	Rating System	2020 TARGETS	1st Quarter Targets	1st Quarter Accomplishments	
	Objective/Measure	Formula						
C U S T O M E R	SO 1	Enhance customer/stakeholders satisfaction in line with the mandates of TransCo						
	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 yearend	-
	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)	$SA = \frac{\text{Sum for all circuit hours available}}{(\text{Number of circuits}) \times (\text{Number of hours in period})}$	5.00%	Actual/ Target	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Awaiting the Concessionaire's submission to the ERC
	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: $SISI = \frac{[\text{MW lost} \times \text{duration}(\text{min})]}{\text{System Peak Load}(\text{MW})} \times 100\%$	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	Awaiting the Concessionaire's submission to the ERC
	SO 3	Ensure uninterrupted access for the operation and maintenance by the NGCP of the						
SM 4	No. of ROW Claims/cases approved for settlement or Expropriation Cases Initiated	Σ No. of ROW Claims/cases approved for settlement Σ No. of Expropriation Cases Initiated	8.00%	Actual/ Target Actual/ Target	243	12	6	

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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	$\frac{\Sigma \text{ No. of major findings/observations corrected over total agreed major observations for correction}}{\Sigma \text{ No. of major findings/observations corrected over total agreed major observations for correction}}$	5.00%	Actual/ Target	81%	20%	26.47%
	SM 6	Percentage of minor findings/observations corrected	$\frac{\Sigma \text{ No. of minor findings/observations corrected over total agreed minor observations for correction}}{\Sigma \text{ No. of minor findings/observations corrected over total agreed minor observations for correction}}$	5.00%	Actual/ Target	83%	21%	21.39%
			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 yearend	-
	SM 8	Cost Efficiency - TransCo	Controllable OPEX/ Revenues	8.00%	Actual/ Target	0.0516 for every P1 revenue generated	Target set at yearend	0.02757 Initial calculated figure based on available data, subject to adjustment as soon as closing of books for Q1 2020 is done
	SM 9	Collection of Revenues for ROW Related Capex	Actual amount collected/Target amount	5.00%	Actual/ Target	PhP358-M	Target set at yearend	PhP 95.93-M
	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 December 31, 2019 submitted to the Board thru memo dated April 27, 2020
		Sub-total	21.00%					

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PROCESSES INTERNAL	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%	83.93%	78.19% (Some collection agents not able to remit due to COVID-19 pandemic)
	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 in January 2020; 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 working days	100% (2 out of 2 Projects Reviewed)
	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	80	28	21 (7 scheduled inspections not conducted due to ECQ caused by COVID-19)
	SM 15	No. of ROW Claims Validated	Σ Actual number of ROW claims validated	8.00%	Actual/ Target	345	17	22
	SO 7	Divest remaining sub-transmission assets (STAs) to qualified distribution utilities even						
	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	-
			Sub-total	31.00%				

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L E A R N I N G A N D R E G I S T E R I N G	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

DATE

CHAIRMAN, PERFORMANCE
SCORECARD MANAGEMENT
TEAM and
VP, LRLMSG