

**NATIONAL TRANSMISSION CORPORATION
2016 PERFORMANCE SCORECARD - MONITORING REPORT**

COMPONENT			2016	Rating Scale	BASELINE DATA			2016	2016			
Objective/Measure	Formula	2015 Weight	PROPOSED WEIGHTS		2014	RESPONSIBLE	2015	PROPOSED TARGETS	1st Quarter			
							Target		Actual			
SO 1	Enhance customer/stakeholders satisfaction in line with the mandates of TransCo											
SM 1	Satisfaction rating based on a survey conducted by a third party	Five point satisfaction scale. At least 4 rating to be considered satisfactory	5.00%	5.00%	Pass or Fail	n/a	PSMT/ ADMIN/ HRD	4.21 with adjectival rating of Satisfactory	Satisfactory Rating	Selection of 3rd Party Provider	ON GOING	
SO 2	Ensure continuous supply of electricity in the main grid through NGCP											
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)	2.50%	2.50%	Actual/Target	n/a	GTMD	Luzon (99.31%) Visayas (99.84%) Mindanao (99.71%)	Luzon (99.19%) Visayas (99.52%) Mindanao (99.53%)	Luzon - 99.19% Visayas - 99.52% Mindanao - 99.53%	Awaiting data from NGCP	
SM 3	System Interruption Severity Index (SIS) (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. SIS=[(MW lost x duration(min))/System Peak Load (MW)] x 100%	2.50%	2.50%	Target/Actual	n/a	GTMD	Luzon 5.03 mins Visayas 14.61 mins Mindanao 2.82mins	Luzon (17.96 mins) Visayas (121.83 mins) Mindanao (30.74 mins)	Luzon - 17.96 mins Visayas - 121.83 mins Mindanao - 30.74 mins	Awaiting data from NGCP	
SO 3	Ensure uninterrupted access for the operation and maintenance by the NGCP of the existing transmission lines and other facilities								transmission-related			
SM 4	No. of ROW Claims/cases approved for settlement or Expropriation Cases Initiated	Σ No. of ROW Claims/cases approved for settlement	10.00%	10.00%	Actual/Target	4	ROW	4	5	34	3	0
					Actual/Target	24	ROW	29				29
SM5	Presentation of comprehensive time-bound action plans on a) how to address the ROW claims issues and to provide options on how to hasten the resolution of claims b) how to address issues on ROW claims validation	N/A	5.00%	3.00%	Pass or Fail	n/a	ROW	Submitted to GCG on September 28, 2015	SIGNING OF MOU BEFORE THE END OF 2016	DRAFT MOU	MOUs already Drafted. Transmittal to Concerned Agencies for Signatures	

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SO 4	Efficient administration of the Feed-In Tariff (FIT) Allowance Fund										
SM6	Timely release of payments to RE Developers	# OF MONTHS PAYMENT MADE ON PAYMENT DATE /TOTAL NUMBER OF MONTHS	2.00%	3.00%	Target/Actual	n/a	FIT-ALL TEAM	85% PAYMENTS RELEASED ON DUE DATE	90% PAYMENTS RELEASED ON DUE DATE	90%	100%
SO 5	Ensure NGCP's implementation of corrective actions based from the findings by TransCo										
SM7	Total number of major findings/observations corrected	Σ No. of major findings/observations corrected over total agreed major observations for correction	5.00%	4.00%	Actual/Target	n/a	GTMD	72.49%	70%	17%	21.03%
SM8	Total number of minor findings/observations corrected	Σ No. of minor findings/observations corrected over total agreed minor observations for correction	4.00%	4.00%	Actual/Target	n/a	GTMD	71.57%	70%	17%	19.97%
		Sub-total	36.00%	34.00%							
SO 6	Ensure TransCo's financial viability										
SM9	Cost Efficiency - TransCo	Controllable OPEX/ Revenues	8.00%	8.00%	Target/Actual	n/a	FINANCE	P285M	P0.02 for every P1 revenue generated	Quarterly target is Not Applicable - Target set at year end	
SM10	Cost Efficiency - Utility Management Department (UMD)	UMD Expenses over Revenue	2.00%	3.00%	Target/Actual	n/a	FINANCE/ UMD	P0.9064 for every P1 revenue generated	P0.8779 for every P1 revenue generated	P0.8779 for every P1 revenue generated	P0.6175
SM11	Collection of Revenues re 3rd Reg. ROW Related Capex	Actual amount collected	2.50%	2.50%	Actual/Target	n/a	ROW/FINANCE	<u>P386M</u> [1]	P800M (raising the 2016 target but subject to changes if collected in 2015)	Quarterly target is Not Applicable - Target set at year end	
SM12	Collection Efficiency (UMD Ecozones)	Total Collections over Total Receivables) X 100 (UMD)	3.50%	3.50%	Actual/Target	96.98%	UMD	99.12%	99.48%	99.48%	91.64%
SM13	Determination and monitoring of the Estimated Recovery Payment under the Concessionaire Agreement		n/a	0.00%		n/a		n/a	Submission of Board-approved plan and semestral monitoring reports		
		Sub-total	16.00%	17.00%							

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				2014	RESPONSIBLE	2015	Target		Actual		
SO 7	Enhance performance on mandated roles and responsibilities										
SM 14	Collection Efficiency (FIT-All)	Fit-All Fund Collection over Total Fit-All Fund Receivables	2.00%	3.00%	Actual/Target	n/a	FIT-ALL TEAM	90% COLLECTED	92.50% COLLECTED	92.50%	81.63%
SM 15	Availability Factor (Measures the electrical power readily available to customers of BCEZ and AFAB)	(Period Hours - Outage Hours)/Period Hours X 100	4.00%	4.00%	Actual/Target	99.92%	UMD	100%	99.96%	99.96%	99.763%
SM 16	Technical Review/Assessment of Projects	Ratio of projects reviewed and acted upon within 60 working days from publication date over that filed by NGCP to the ERC	5.00%	5.00%	Actual/Target	n/a	GTMD	85.00%	85.00%	85%	0% (0 out of 0 projects)
SM 17	No. of inspection conducted in accordance with the Annual Inspection Schedule, and aligned with the Board approved COB, including Projects Under Construction and New Projects	Σ No. of inspection conducted to NGCP facilities in accordance with the Annual Inspection Schedule	8.00%	8.00%	Actual/Target	61	GTMD	65	70	19	18
SM 18	No. of ROW Claims Validated	Σ Actual number of ROW claims validated	5.00%	5.00%	Actual/Target	159	ROW	177	193	19	20
SM 19	Length of Transmission Lines Surveyed	Σ Actual length of Transmission Lines Surveyed	6.00%	6.00%	Actual/Target	66 kms	ROW	72.8 kms	245 KMS	25	27
SM 19A	Presentation of comprehensive time-bound action plans on how to address the issues in the survey of Transmission Lines	N/A	2.00%	5.00%	Pass or Fail	n/a	ROW	Submitted to GCG on September 28, 2015	Completion of Parcellary Survey for 1) Kadampat SS-San Manuel SS- San Jose SS 500 KV T/L and 2) Banilad SS Naga - Suba SS 138 KV T/L	Procurement Award	Schedule 1 - 2-Times Failed Bidding. For Rebidding/ Negotiation; Schedule 2 - For Signing/ Awarding of the Contract to the Winning Bidder and For Issuance of Notice to Proceed.

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SO 8	Divest remaining sub-transmission assets (STAs) to qualified distribution utilities even as the operation and maintenance of such assets are already transferred to NGCP.										
SM 20	Compliance with Rule 6, Section 8e of EPIRA IRR Mandate to divest STAs to qualified Distribution Utilities	Σ No. of negotiated sales contracts	3%	0.00%	Actual/Target	3	SDD	4	NO MORE TARGET		
SM 21	Signed Joint Application	Σ No. of Joint Applications Filed with ERC	4%	4.00%	Actual/Target	5	SDD	6	5 Joint Applications Filing	1	0
SM 22	Amount of Sale Packages contracted in 2015	Σ Amount in Million sales	3%	0.00%	Actual/Target	P45.56 M	SDD	P270.81 M	NO MORE TARGET		
		Sub-total	44.00%	40.00%							
SO 9	Comprehensively link individual performance to the goals of the organization.										
SM 23	Development of Competency Framework	$\frac{\sum_{i=1}^n \left(\frac{\text{Actual Competency Level}_i}{\text{Required Competency Level}_i} \right)}{B}$ Where: a = Competency required A = Total number of competencies required of position b = Personnel profiled B = Total number of personnel profiled	4%	4.00%	Pass or Fail	n/a	ADMIN/HRD	Submitted to GCG on December 23, 2015	Average percentage of required competencies met. Establish a baseline	Development of Competency-Based Job Description	ON GOING
SM24	Rationalization/ Restructuring Plan	N/A	0%	2.50%	Pass or Fail	n/a	ADMIN/HRD	n/a	Submission to GCG by June 2016	Conduct of Workload Analysis /One-on-one interview and consultative meeting with DAP	WLA/CONSULTATIVE MEETINGS WITH DAP FINISHED ON MARCH 31, 2016
SM25	ISO Certification 9001	N/A	0%	2.50%	Pass or Fail	n/a	ISO Team	n/a	Certified	Familiarization of Quality Management System (QMS) and Internal Quality Audit (IQA)	Familiarization of Quality Management System (QMS)
		Sub-total	6.00%	9.00%							
TOTAL			100%	100.00%							

APPROVED BY:


GENEROSO M. SENAL
Officer-In-Charge