

**NATIONAL TRANSMISSION CORPORATION
PERFORMANCE SCORECARD 4TH QUARTER ACCOMPLISHMENT MONITORING REPORT**

COMPONENT		2016				2016	
		Objective/Measure	Formula	WEIGHTS	Rating Scale	4th Quarter	
2016 TARGETS	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%	Pass or Fail	Satisfactory Rating	Submission of Report to the TransCo Board	Presented to the Board initial report of DAP on December 15, 2016
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%	Actual/Target	Luzon (99.19%) Visayas (99.52%) Mindanao (99.53%)	Luzon - 99.19% Visayas - 99.52% Mindanao - 99.53%	Luzon - 99.2752% Visayas - 99.7783% Mindanao - 99.7726%
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%	2.50%	Target/Actual	Luzon (17.96 mins) Visayas (121.83 mins) Mindanao (30.74 mins)	Luzon - 17.96 mins Visayas - 121.83 mins Mindanao - 30.74 mins	Luzon - 11.993 mins Visayas - 20.664 mins Mindanao - 8.826 mins
SO 3	Ensure uninterrupted access for the operation and maintenance by the NGCP of the existing transmission lines and other transmission-related facilities						
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%	Actual/Target	5	34	14
		Σ No. of Expropriation Cases Initiated		Actual/Target	29		

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						4th Quarter	
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Objective/Measure	Formula				Target	Actual	
SM5	Implementation 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		Pass or Fail	Signing of MOU with DENR, LRA, BIR and BLGF before the end of 2016)	Signing of MOU	-DELETED - TransCo Board Approved the deletion of signing of MOU due to the following reasons: 1. Time constraints & 2. Matters included in the MOU are already included in the outsourcing activities. Submitted request to GCG for renegotiation last September 29, 2016
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	4.00%	Actual/Target	90%	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	4.00%	Actual/Target	70%	17%	20.43%
SM8	Total number of minor findings/observations corrected	Σ No. of minor findings/observations corrected over total agreed minor observations for correction	4.00%	Actual/Target	70%	17%	20.75%
		Sub-total	32.00%				

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						Target	Actual
SO 6		Ensure TransCo's financial viability					
SM9	Cost Efficiency - TransCo	Controllable OPEX/ Revenues	8.00%	Actual/Target	P0.02 for every P1 revenue generated	P0.02 for every P1 revenue generated	Not yet available. CLOSING OF BOOKS ON GOING
SM10	Cost Efficiency - Utility Management Department (UMD)	UMD Expenses over Revenue	3.00%	Actual/Target	P0.8779 for every P1 revenue generated	P0.8779 for every P1 revenue generated	0.79921
SM11	Collection of Revenues re 3rd Reg. ROW Related Capex	Actual amount collected	3.00%	Actual/Target	P307.13M [adjusted target due to actual collection in 2015 exceeded target; subject to adjustment once the new final determination (4th reg) is issued by the ERC after a regulatory reset]	P307.13 M	Collected total of P291.69 M Issued OR to NGCP on 12/29/2016
SM12	Collection Efficiency (UMD Ecozones)	Total Collections over Total Receivables) X 100 (UMD)	4.00%	Actual/Target	99.48%	99.48%	99.49%
SM13	Determination and monitoring of the Estimated Recovery Payment under the Concessionaire Agreement		0.00%	Pass or Fail	Submission of Board-approved plan and semestral monitoring reports	n/a	Board approved on December 20, 2016
Sub-total			18.00%				
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	3.00%	Actual/Target	92.50%	92.50%	94.35%
SM15	Availability Factor (Measures the electrical power readily available to customers of BCEZ and AFAB)	(Period Hours - Outage Hours)/Period Hours X 100	4.00%	Actual/Target	99.96%	99.96%	99.95%

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					Target	Actual	
SM16	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%	Actual/Target	85.00%	85%	0 out of 0 project
SM17	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%	Actual/Target	70	13	14
SM18	No. of ROW Claims Validated	Σ Actual number of ROW claims validated	5.50%	Actual/Target	193	77	77
SM19	Length of Transmission Lines Surveyed	Σ Actual length of Transmission Lines Surveyed	6.50%	Actual/Target	245 KMS	97 kms	94 kms
SM19A	Presentation of comprehensive time-bound action plans on how to address the issues in the survey of Transmission Lines	N/A	5.00%	Actual/Target	Completion of Parcellary Survey for 1) Kadampat SS-San Manuel SS- San Jose SS 500 KV T/L and schedule (2) Banilad SS-Naga - Suba SS 138 KV T/L	Survey activities portion of contract completed (Submission of sketch plans and narrative Technical Description)	<p>Schedule 1 - Field Survey of transmission towers and lots affected are Completed. (As-Built Plan) Data research & encoding of Tax Declarations, Titles and Technical Descriptions is on-going.</p> <p>Schedule 2 - Field Survey of transmission towers and lots affected are Completed. (As-Built Plan) Data research & encoding of Tax Declarations, Titles and Technical Descriptions is on-going.</p>

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						Target	Actual	
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.							
SM20	Signed Joint Application	Σ No. of Joint Applications Filed with ERC	4.00%	Actual/Target	5 Joint Applications Filing	2	2	
		Sub-total	41.00%					
SO 9	Comprehensively link individual performance to the goals of the organization.							
SM21	Ave. Percentage of required competencies met	Formula used by CSC will be adopted (No. of Employees/No. of Competencies met)	4.00%	Pass or Fail	Average percentage of required competencies met. Establish a baseline	Determination of Competency Baseline data and Submission to GCG	95.92%	
SM22	Rationalization/Restructuring Plan	N/A	2.50%	Pass or Fail	Submission to GCG by June 2016	Implementation of Reorganization Plan	Submitted to GCG the Board approved Reorganization Plan including the supporting Annexes on September 30, 2016; subject to review and validation of GCG	
SM24	ISO Certification 9001	N/A	2.50%	Pass or Fail	Certified	Certified	Notice of Award given to TUV (Subject to renegotiation submitted to GCG on September 30, 2016)	
		Sub-total	9.00%					
TOTAL			100.00%					

Approved by:

GENEROSO M. SENAL
Officer-In-Charge