

NATIONAL TRANSMISSION CORPORATION

Objective/Measure	Formula	Weight	Rating System	Baseline Data (if applicable)			Target	
				2013	2014	2015 ^{/a}	2016	
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	5.0%	Pass or Fail	N/A	N/A	Satisfactory Rating	Satisfactory Rating
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 of all circuit hours available / (number of circuits) x (number of hours in period)	2.5%	Actual over Target	N/A	N/A	Luzon (99.19%) Visayas (99.52%) Mindanao (99.53%)	Luzon (99.19%) Visayas (99.52%) Mindanao (99.53%)
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%	2.5%	Actual over Target	N/A	N/A	Luzon (17.96 mins) Visayas (121.83 mins) Mindanao (30.74 mins)	Luzon (17.96 mins) Visayas (121.83 mins) Mindanao (30.74 mins)
SO 3	Ensure Uninterrupted Access for the Operation and Maintenance by the NGCP of the Existing Transmission Lines and Other Facilities							
SM 4	Number of Right of Way (ROW) claims/cases approved for settlement or expropriation cases initiated	Σ No. of ROW claims/cases approved for settlement	10.0%	Actual over Target	3	4	4	5
		Σ No. of expropriation cases initiated			21	24	28	29

Component					Baseline Data (if applicable)			Target
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SM 5	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		3.0%	Pass or Fail	N/A	N/A	Submission of Board-approved action plan to GCG by October 2015	Signing of MOU
SO 4	Efficient Administration of the Feed-In Tariff (FIT) Allowance Fund							
SM 6	Timely release of payments to Renewable Energy (RE) developers	No. of months payment made on payment date/total number of months	3.0%	Actual over Target	N/A	N/A	100%	90%
SO 5	Ensure NGCP's Implementation of Corrective Actions based from the Findings by TransCo							
SM 7	Total number of major findings/observations corrected	\sum No. of major findings/observations corrected over total agreed major observations for correction	4.0%	Actual over Target	61%	N/A	63%	70%
SM 8	Total number of minor findings/observations corrected	\sum No. of minor findings/observations corrected over total agreed	4.0%	Actual over Target	61%	N/A	63%	70%
		Sub-total	34.0%					

Component					Baseline Data (if applicable)			Target
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SO 6	Ensure TransCo's Financial Viability							
SM 9	Cost Efficiency - TransCo	Controllable OPEX over Revenues	8.0%	Actual over Target	N/A	N/A	₱285 Million	₱0.02 for every ₱1 revenue generated
SM 10	Cost Efficiency – Utility Management Department (UMD)	UMD Expenses over Revenue	3.0%	Actual over Target	N/A	N/A	₱0.9064 for every ₱1 revenue generated	₱0.8779 for every ₱1 revenue generated
SM 11	Collection of Revenues re 3 rd Reg. ROW Related CAPEX	Actual Amount Collected	2.5%	Actual over Target	N/A	N/A	₱386 Million	₱307.13 Million ^{-/b}
SM 12	Collection Efficiency (UMD Ecozone)	(Total Collections over Total Receivables) x 100 (UMD)	3.5%	Actual over Target	98.80%	96.98%	99.12%	99.48%
SM 13	Determination and monitoring of the Estimated Recovery Payment under the Concession Agreement	N/A	-	Pass or Fail	N/A	N/A	N/A	Submission of Board-approved plan and semestral monitoring reports
		Sub-total	17.0%					

	Objective/Measure	Component Formula	Weight	Rating System	Baseline Data (if applicable)			Target
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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	3.0%	Actual over Target	N/A	N/A	90.00% collected	92.50% collected
SM 15	Availability Factor (Measures the electrical power readily available to customers of BCEZ and AFAB)	(Period hours – Outage hours) / Period hours x 100	4.0%	Actual over Target	99.90%	99.92%	100.00%	99.96%
SM 16	Technical Review / Assessment of Projects	Ratio of projects	5.0%	Actual over Target	N/A	N/A	85.00%	85.00%
SM 17	Number of inspection conducted in accordance with the Annual Inspection Schedule, and aligned with the Board approved COB, including Projects under Construction and New Projects	∑ No. of inspection conducted to NGCP facilities in accordance with the Annual Inspection Schedule	8.0%	Actual over Target	55	63	65	70
SM 18	Number of ROW Claims Validated	∑ Actual number of ROW claims validated	5.0%	Actual over Target	136	159	175	193
SM 19	Length of Transmission Lines Surveyed	∑ Actual length of transmission	6.0%	Actual over Target	60.14 kms	66.09 kms	72 kms	245 kms

		Component				Baseline Data (if applicable)			Target
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SM19A	Presentation of comprehensive time-bound action plans on how to address the issues in the survey of Transmission Lines	N/A	5.0%	Pass or Fail	N/A	N/A	Submission of Board-approved action plan to GCG by Oct 2015	Completion of Parcellary Survey for Schedule (1) Kadampat SS-San Manuel SS-San Jose SS 500kV T/L & Schedule (2) Banilad SS-Naga SS-Suba SS 138 kV T/L	
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								
	Compliance with Rule 6, Section 8e of EPIRA IRR mandate to divest STAs to Qualified Distribution Utilities	Σ No. of Negotiated Sales Contracts	-	Actual over Target	4	3	3	N/A	
SM 20	Signed Joint Application	Σ No. of Joint Applications filed with ERC	4.0%	Actual over Target	12	5	11	5	
	Amount of Sales Packages contracted in 2015	Σ Amount in Million sales	-	Actual over Target	₱144.74 Million	₱45.56 Million	₱60 Million	N/A	
		Sub-total	40.0%						

Component					Baseline Data (if applicable)			Target
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SO 9	Comprehensively Link Individual Performance to the Goals of the Organization							
SM 21	Ave. Percentage of Required Competencies Met	$\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)_a}{B}$ Where: a = Competency Required A = Total number of competencies required of position b = personnel profiled B = total number of personnel profiled	4.0%	Pass or Fail	N/A	N/A	Submission to GCG by 2015	Establish a baseline
SM 22	Rationalization / Restructuring Plan	N/A	2.5%	Pass or Fail	N/A	N/A	N/A	Submission to GCG by June 2016
SM 23	ISO Certification 9001	N/A	2.5%	Pass or Fail	N/A	N/A	Submission to GCG by 2015	Certified
		Sub-total	9.0%					
		TOTAL	100.0%					

^{-a/} Subject to GCG validation.

^{-b/} Reassessed target derived from ₱800 Million (original target) less ₱492.87 Million (excess collection in CY 2015), per TransCo's letter dated 04 April 2016.