

# NATIONAL TRANSMISSION CORPORATION

## PES FORM 3

COMPONENT		BASELINE		CY 2015		CY 2015			
Objective/Measure	Formula	2015 Weight	Rating Scale	2014	Targets	ACCOMPLISHMENT AS VALIDATED BY IAD	RATING	WEIGHTED RATING	
<b>CUSTOMERS/ STAKEHOLDERS</b>									
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	N/A	Satisfactory level	4.21 with adjectival rating of Satisfactory	100.0%	5.00%
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	N/A	Luzon (99.19%) Visayas (99.52%) Mindanao (99.53%)	Average Luzon (99.31%) Visayas (99.82%) Mindanao (99.53%)	100.0%	2.50%
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(mn))/System Peak Load (MW)] x 100%	2.50%	Target/Actual	N/A	Luzon (17.96 mins) Visayas (121.83 mins) Mindanao (30.74 mins)	Average Luzon 2.78 mins Visayas 12.19 mins Mindanao 2.18mins	100.0%	2.50%
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	$\Sigma$ No. of ROW Claims/cases approved for settlement	10.00%	Actual/Target	28	32	33	100.0%	10.00%

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OBJECTIVE/MEASURE	FORMULA	2015 WEIGHT	RATING SCALE	BASELINE	CY 2015	ACCOMPLISHMENT AS VALIDATED BY IAD	CY 2015 RATING	WEIGHTED RATING	
				2014	Targets				
<b>CUSTOMERS/ STAKEHOLDERS</b>									
SM 4A	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%	Pass or Fail	N/A	Submission to GCG by October 2015 subject to Board approval	Submitted to GCG on September 28, 2015	100.0%	5.00%
SO 4	Efficient administration of the Feed-In Tariff (FIT) Allowance Fund								
SM 5	Timely release of payments to RE Developers	# OF MONTHS PAYMENT MADE ON PAYMENT DATE /TOTAL NUMBER OF MONTHS	2.00%	Target/Actual	N/A	85% PAYMENTS RELEASED ON DUE DATE	8/8 or 100%	100.0%	2.00%
SO 5	Ensure NGCP's implementation of corrective actions based from the findings by TransCo								
SM 6	Total number of major findings/observations corrected	Σ No. of major findings/observations corrected over total agreed major observations for correction	5.00%	Actual/Target	N/A	63%	72.29%	100.0%	5.00%
SM 7	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	N/A	63%	71.17%	100.0%	4.00%
		<b>Sub-total</b>	<b>36.00%</b>						

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					2014	Targets		RATING	
SO 6	Ensure TransCo's financial viability								
SM 8	Cost Efficiency - TransCo	Controllable OPEX Budget	8.00%	Target against Actual	N/A	P285M	P191,012,123.61	100.0%	8.00%
SM 9	Cost Efficiency - Utility Management Department (UMD)	UMD Expenses over Revenue	2.00%	Target/Actual	N/A	P0.9064 for every P1 revenue generated	P0.8381 for every P1 revenue generated	100.0%	2.00%
SM 10	Collection of Revenues re 3rd Reg. ROW Related Capex	Actual amount collected	2.50%	Actual/Target	N/A	<u>P386M</u>	P878,871,527.23	100.0%	2.50%
SM 11	Collection Efficiency (UMD Ecozones)	Total Collections over Total Receivables) X 100 (UMD)	3.50%	Actual/Target	96.98%	99.12%	97.67%	98.5%	3.45%
		<b>Sub-total</b>	<b>16.00%</b>						
SO 7	Enhance performance on mandated roles and responsibilities								
SM 12	Collection Efficiency (FIT-All)	Fit-All Fund Collection over Total Fit-All Fund Receivables	2.00%	Actual/Target	N/A	90% COLLECTED	93.90%	100.0%	2.00%
SM 13	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	99.92%	100%	99.83%	99.8%	3.99%
SM 14	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	N/A	85.00%	80%	94.1%	4.71%

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Objective/Measure	Component	Formula	2015 Weight	Rating Scale	BASELINE	CY 2015	ACCOMPLISHMENT AS VALIDATED BY IAD	RATING	WEIGHTED RATING
					2014	Targets			
SM 15	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	$\Sigma$ No. of inspection facilities in accordance with the Annual Inspection Schedule	8.00%	Actual/Target	63	65	65	100.0%	8.00%
SM 16	No. of ROW Claims Validated	$\Sigma$ Actual number of ROW claims validated	5.00%	Actual/Target	159	175	177	100%	5%
SM 16A	Presentation of comprehensive time-bound action plans on how to address the issues on ROW claims validation	N/A	2.00%	Pass or Fail	N/A	Submission to GCG by October 2015 subject to Board approval	Submitted to GCG on September 28, 2015	100%	2%
SM 17	Length of Transmission Lines Surveyed	$\Sigma$ Actual length of Transmission Lines Surveyed	6.00%	Actual/Target	66,09kms	72 kms	72.8 kms	100.0%	6.00%
SM 17A	Presentation of comprehensive time-bound action plans on how to address the issues in the survey of Transmission Lines	N/A	2.00%	Pass or Fail	N/A	Submission to GCG by October 2015 subject to Board approval	Submitted to GCG on September 28, 2015	100.0%	2.00%
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 18	Compliance with Rule 6, Section 8e of EPIRA IRR Mandate to divest STAs to qualified Distribution Utilities	$\Sigma$ No. of negotiated sales contracts	3%	Actual/Target	3	3	4	100.0%	3.00%
SM 19	Signed Joint Application	$\Sigma$ No. of Joint Applications Filed with ERC	4%	Actual/Target	5	11	6	64.5%	2.18%
SM 20	Amount of Sale Packages contracted in 2015	$\Sigma$ Amount in Million sales	3%	Actual/Target	P45,56 M	P60M	P270,818,346,66	100.0%	3.00%
		<b>Sub-total</b>	<b>44.00%</b>						

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							ACCOMPLISHMENT AS VALIDATED BY IAD	RATING	WIGHTED RATING	
SO 9	Comprehensively link individual performance to the goals of the organization.									
SM 21	Development of Competency Framework	N/A	4%	Pass or Fail	N/A	Submission to GCG by 2015	Submitted to GCG on December 23, 2015	100.0%	4.00%	
<b>TOTAL</b>									<b>100%</b>	<b>97.83%</b>

Certified Correct

*Juanilda R. Ombao*  
**JUANILDA R. Ombao**  
 Vice President, Corporate Services Group and  
 Chairman Performance Scorecard Management Team

Approved by:

*Generoso M. Senal*  
**GENEROSO M. SENAL**  
 Officer-In-Charge

3/10/15  
 Date

*Cesar V. Purisima*  
**CESAR V. PURISIMA**  
 Chairperson, Board of Directors

7/1/15  
 Date