

## NATIONAL TRANSMISSION CORPORATION

	Objective/Measure	Weight	Formula	Rating Scale	Baseline			Target	
					2015	2016 <sup>1</sup>	2017 <sup>2</sup>	2018	
CUSTOMERS / STAKEHOLDERS	SO 1	Enhance customer/stakeholders satisfaction in line with the mandates of TRANSCO							
	SM 1	Percentage of Satisfied Customers	10.00%	Five-point satisfaction scale. At least 4 rating to be considered satisfactory	Actual/Target 0%= If less than 80%	Satisfactory (4.21)	Satisfactory (4.01)	Satisfactory Rating	90% Satisfied Customers <i>(using the Standard Methodology and Questionnaire developed by GCG)</i>
	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)	4.00%	The sum for all circuit <u>hours available</u> (Number of circuits) x (Number of hours in period)	Actual/ Target	Luzon- 99.31% Visayas- 99.82% Mindanao- 99.63%	Luzon - 99.2752% Visayas - 99.7783% Mindanao - 99.7726%	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)	4.00%	Ratio of the unserved energy to the system peak load:  {[MW lost x <u>duration(min)</u> ] System Peak Load (MW)}	Actual/Target	Luzon- 11.993% Visayas- 20.664% Mindanao- 8.823%	Luzon - 11.993 mins Visayas - 20.664 mins Mindanao - 8.823 mins	Luzon - 17.96 mins Visayas - 121.83 mins Mindanao - 30.74 mins	Luzon - 17.96 mins Visayas - 121.83 mins Mindanao - 30.74 mins

<sup>1</sup> As submitted.<sup>2</sup> Targets based on 2017 GCG-approved Performance Scorecard.

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	<b>SO 3</b>	<b>Ensure uninterrupted access for the operation and maintenance by the NGCP of the existing transmission lines and other transmission-related facilities</b>							
	SM 4	No. of ROW Claims/cases approved for settlement or Expropriation Cases Initiated	8.00%	Σ No. of ROW Claims/cases approved for settlement	Actual/ Target	4	4	160 (155 expropriation cases initiated and 5 approved for settlement)	160 (155 expropriation cases initiated and 5 approved for settlement)
				Σ No. of Expropriation Cases Initiated	Actual/ Target	29	31		
	<b>SO 4</b>	<b>Efficient administration of the Feed-in Tariff (FIT) Allowance Fund<sup>3</sup></b>							
	<b>SO 5</b>	<b>Ensure NGCP's implementation of corrective actions based from the findings by TRANSCO</b>							
CUSTOMERS / STAKEHOLDERS	SM 5	Total number of major findings/observations corrected	5.00%	Σ No. of major findings/observations corrected over total agreed major observations for correction	Actual/ Target	72.29%	73.10%	75%	78%
	SM 6	Total number of minor findings/observations corrected	5.00%	Σ No. of minor findings/observations corrected over total agreed minor observations for correction	Actual/ Target	71.17%	73.31%	75%	83%
		<b>Sub-total</b>	<b>36.00%</b>						

<sup>3</sup> Measure on "timely release of payments to RE Developers" excluded. Outcome measured under Customers Satisfaction Rating.

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FINANCIAL	SO 6	Ensure TRANSCO's operational viability							
	SM 7	Reduction of Construction Work In Progress (CWIP) presented under Comprehensive Income (Loss) Account	5.00%	Actual Amount of CWIP Reduced	Pass/ Fail	N/A	N/A	Submission of Board-approved Action Plan	₱1.03 Billion
	SM 8	Cost Efficiency	8.00%	<u>Controllable OPEX Revenues</u>	Actual/ Target	N/A	0.01856	0.025	0.03872
	SM 9	Collection of Revenues re 3rd Reg. ROW Related Capex	5.00%	Actual amount collected	Actual/ Target	878.87M	₱291.69 M	₱356M	₱358M
	SM 10	Number of Monitoring Reports on Estimated Recovery Payment	3.00%	Σ No. of Monitoring Reports on Estimated Recovery Payment	Pass or Fail	N/A	Board-approved Action Plan	Submission of Semestral Monitoring Reports on Estimated Recovery Payment	2
		<b>Sub-total</b>	<b>21.00%</b>						

	Objective/Measure	Weight	Formula	Rating Scale	Baseline			Target	
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INTERNAL PROCESSES	<b>SO 7 Enhance performance on mandated roles and responsibilities</b>								
	SM 11	Collection Efficiency (FIT-All)	3.00%	Fit-All Fund Collection over Total Fit-All Fund Receivables	Actual/ Target	93.90%	93.75%	93.75%	94.00%
	SM 12	TRFLAT Annual Report Submitted to DOE, ERC, and NGCP	5.00%	Annual Report Submitted to DOE, ERC, and NGCP	Pass or Fail	N/A	N/A	Joint conduct of TRFLAT with PSALM Quarterly meeting with minutes and one TRFLAT report	1 Annual Report
	SM 13	Percentage of NGCP Projects reviewed (technical review/assessment) within fifty (50) days	5.00%	Projects reviewed and acted upon <i>within 50 working days from publication date</i> Projects filed by NGCP	Actual/ Target	80.00%	100%	100%	100%
	SM 14	Number of Final Inspection Reports submitted to NGCP	7.00%	$\frac{\Sigma \text{ No. Final Inspection Reports submitted to NGCP within 13 working days}}{\Sigma \text{ Total No. of Final Inspection Reports}}$	Actual/ Target	65	70	77	85
	SM 15	No. of ROW Claims Validated	6.00%	$\Sigma \text{ Actual number of ROW claims validated}$	Actual/ Target	177	195	200	220
	SM 16	Length of T/L and S/S profiled and identified	5.00%	N/A	Actual/Target	72.8km	245.12 km	2000 km	5,233 km

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INTERNAL PROCESSES	SO 8	Divest remaining sub-transmission assets to qualified distribution utilities even as the operation and maintenance of such assets are already transferred to NGCP							
	SM 17	No. of Signed Joint Application	2.00%	$\Sigma$ No. of Signed Joint Applications Filed with ERC	Actual/ Target	6	4	2 Joint Applications Filing	2
		<b>Sub-total</b>	<b>33.00%</b>						
LEARNING AND GROWTH	SO 9	Comprehensively link individual performance to the goals of the organization							
	SM 18	Percentage of employees with required competencies met	5.00%	No. of Employees with <u>Required Competencies Met</u> / Total Employees	Actual/Target	Development of Competency Framework	6.99%	16.56%	25.00%
	SM 19	Compliance to Quality Standards	5.00%	ISO 9001 Certificate Awarded	Pass or Fail	N/A	Notice of Award given to TUV	ISO Certified	ISO 9001:2015 Certified
		<b>Sub-total</b>	<b>10.00%</b>						
		<b>TOTAL</b>	<b>100.00%</b>						