

**NATIONAL TRANSMISSION CORPORATION (TransCo)
Validated 2020 Performance Scorecard**

Component					Target	Submission		GCG Validation		Supporting Documents	Remarks																					
Objective/Measure	Formula	Wt.	Rating System	2020	Actual	Rating	Actual	Rating																								
CUSTOMERS / STAKEHOLDERS	SO 1	Enhance Customer/Stakeholders Satisfaction in Line with the Mandates of TransCo																														
	SM 1	Percentage of Satisfied Customers	$\frac{\text{No. of Satisfied Respondents}}{\text{Total No. of Respondents}}$	10.00%	Actual over Target 0% = If less than 80%	90%	93.52%	10.00%	93.52%	10.00%	<ul style="list-style-type: none"> 2020 Customer Satisfaction Survey (CSS) Final Report prepared by Development Academy of the Philippines (DAP) Five samples of accomplished survey questionnaires 	Breakdown of the CSS result on the overall satisfaction of TransCo: <table border="1"> <thead> <tr> <th>Satisfaction</th> <th>No. of respondents</th> <th>%</th> <th>% of Satisfied Customers</th> </tr> </thead> <tbody> <tr> <td>Very Satisfied/Satisfied</td> <td>101</td> <td>93.52</td> <td>93.52</td> </tr> <tr> <td>Neither</td> <td>7</td> <td>6.48</td> <td>-</td> </tr> <tr> <td>Dissatisfied/Very Dissatisfied</td> <td>0</td> <td>0</td> <td>-</td> </tr> <tr> <td>TOTAL</td> <td>109</td> <td>100%</td> <td>93.52%</td> </tr> </tbody> </table> <p>All accomplished interviews were quality-checked, while a total of 47 interviews (44%) were spot-checked. Further, a total of 40 interviewed respondents (37%) were called back for back-checking.</p>	Satisfaction	No. of respondents	%	% of Satisfied Customers	Very Satisfied/Satisfied	101	93.52	93.52	Neither	7	6.48	-	Dissatisfied/Very Dissatisfied	0	0	-	TOTAL	109	100%	93.52%
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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)	$\frac{\text{The sum for all circuit hours available (Number of circuits) x (Number of hours in period)}}{\text{Total No. of Respondents}}$	5.00%	Actual over Target	Luzon - 99.19% Visayas - 99.52% Mindanao - 99.53%	Luzon - 99.05% Visayas - 99.78% Mindanao - 99.74%	4.99%	Luzon - 99.05% Visayas - 99.78% Mindanao - 99.74%	4.99%	<ul style="list-style-type: none"> NGCP Transmission Lines and Substations Performance Report CY 2020 	TransCo exceeded its SA targets for Visayas and Mindanao but fell short in Luzon. <table border="1"> <thead> <tr> <th>Area</th> <th>Target SA</th> <th>Actual SA</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>99.19%</td> <td>99.05%</td> </tr> <tr> <td>Visayas</td> <td>99.52%</td> <td>99.78%</td> </tr> <tr> <td>Mindanao</td> <td>99.53%</td> <td>99.74%</td> </tr> </tbody> </table>	Area	Target SA	Actual SA	Luzon	99.19%	99.05%	Visayas	99.52%	99.78%	Mindanao	99.53%	99.74%									
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CUSTOMERS / STAKEHOLDERS	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: {{[MW lost x duration (min)]/System Peak Load (MW)}} 5.00%	Actual over Target	Luzon - 17.9 mins Visayas - 121.83 mins Mindanao - 30.74 mins	Luzon – 1.424 mins Visayas – 9.580 mins Mindanao – 5.680 mins	5.00%	Luzon – 1.424 mins Visayas – 9.580 mins Mindanao – 5.680 mins	5.00%	<ul style="list-style-type: none"> NGCP Transmission Lines and Substations Performance Report CY 2020 Updated NGCP Transmission Lines and Substations Performance Report CY 2020 	TransCo exceeded its SISI targets for all major regions.	
	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 + Σ No. of Expropriation Cases Initiated	8.00%	Actual over Target	122	125	8.00%	108	7.08%	<ul style="list-style-type: none"> Report on Claims/Cases with Approved Settlement/Authority to Pay as of 31 Dec 2020 Report on Expropriation Cases Initiated as of 31 Dec 2020 Case Files and Checklist of Cases 	Seventeen (17) cases reported under Inverse Condemnation were excluded from the validated accomplishment as the measure pertains to expropriation cases initiated. Cases under Inverse Condemnation, however, may be considered under "ROW Claims or Cases Approved for Settlement" should the cases conclude with a settlement.

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Objective/Measure	Formula	Wt.	Rating System	2020	Actual	Rating	Actual	Rating				
SO 4	Efficient Administration of the Feed-in Tariff (FIT) Allowance Fund¹											
SO 5	Ensure NGCP's Implementation of Corrective Actions Based from the Findings by TransCo											
CUSTOMERS / STAKEHOLDERS	SM 5	Total Number of Major Findings/Observations Corrected	Σ No. of major findings/observations corrected over total agreed major observations for correction	5.00%	Actual over Target	73.74%	73.74%	5.00%	73.60%	4.99%	<ul style="list-style-type: none"> • CY 2020 Closeout Rate Monitoring • Actual List and Status of Inspections Observations 	524 out of 712 major findings/observations were closed/corrected by NGCP.
	SM 6	Total Number of Minor Findings/Observations Corrected	Σ No. of minor findings/observations corrected over total agreed minor observations for correction	5.00%	Actual over Target	64.22%	64.22%	5.00%	63.84%	4.97%		<ul style="list-style-type: none"> • Copy of email correspondences by TransCo and NGCP representatives
	Subtotal			38.00%				37.99%		37.03%		
	SO 6	Ensure TransCo's Operational Viability										
FINANCIAL	SM 7	Reduction of Construction Work In Progress (CWIP) Presented Under Comprehensive Income (Loss) Account	Actual Amount of CWIP Reduced	5.00%	Actual over Target	₱3.10 Billion	₱1.945 Billion	3.14%	₱1.945 Billion	3.14%	<ul style="list-style-type: none"> • Summary Schedule • Journal Vouchers • Journal Vouchers Coding Sheets • 2020 COA Audited Financial Statements (FS) 	The ₱1.945 billion reduction brings the CWIP balances in the Comprehensive Income (Loss) Account down to ₱1.09 Billion or a 64.14% decrease from ₱3.04 Billion as of end of 2019.

¹ Measure on "timely release of payments to RE Developers" excluded. Outcome measured under Customers Satisfaction Rating.

Component					Target	Submission		GCG Validation		Supporting Documents	Remarks													
Objective/Measure	Formula	Wt.	Rating System	2020	Actual	Rating	Actual	Rating																
FINANCIAL	SM 8	Cost Efficiency	Controllable OPEX Revenues	8.00%	Actual over Target	0.0516 for every ₱1 revenue generated	0.03743	8.00%	0.03743	8.00%	<ul style="list-style-type: none"> • Cost Efficiency Report 31 December 2020 • Condensed Statement of Financial Performance as of 31 December 2020 • Supporting computation for Uncontrollable Cost • Schedule of PS/MOOE for CY 2020 • 2020 COA Audited FS 	<p>Detailed breakdown is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount (In ₱ Millions)</th> </tr> </thead> <tbody> <tr> <td>Total Operating Expenses</td> <td>409.64</td> </tr> <tr> <td>Less: Uncontrollable Cost</td> <td>48.25</td> </tr> <tr> <td>Controllable Cost (A)</td> <td>361.39</td> </tr> <tr> <td>Total Revenues (B)</td> <td>9,656.25</td> </tr> <tr> <td>Cost Efficiency (A/B)</td> <td>0.03743</td> </tr> </tbody> </table>	Particulars	Amount (In ₱ Millions)	Total Operating Expenses	409.64	Less: Uncontrollable Cost	48.25	Controllable Cost (A)	361.39	Total Revenues (B)	9,656.25	Cost Efficiency (A/B)	0.03743
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Cost Efficiency (A/B)	0.03743																							
SM 9	Collection of Revenues for ROW Related CAPEX	Actual amount collected	- (5%)	-	-	-	-	-	-	-	Removed.													
SM 10	Number of Monitoring Reports on Estimated Recovery Payment	Σ No. of monitoring reports on estimated recovery payment	3.00%	Actual over Target	4	4	3.00%	4	3.00%	<ul style="list-style-type: none"> • Copy of reports to the Board dated 22 April 2020, 24 May 2020, 28 August 2020, and 16 December 2020 	This is part of the Recovery Payment Mechanism which is intended to provide a reasonable and reliable estimate on the amount which will be due to NGCP at the end of the concession period.													
Subtotal			16.00%				14.14%		14.14%															

Component					Target	Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	Rating System	2020	Actual	Rating	Actual	Rating				
INTERNAL PROCESS	SO 7	Enhance Performance on Mandated Roles and Responsibilities										
	SM 11	Collection Efficiency (FIT-All)	Fit-All Fund Collection over Total Fit-All Fund Receivables	4.00%	Actual over Target	85.00%	85.04%	4.00%	85.04%	4.00%	<ul style="list-style-type: none"> Collection Efficiency Report as of 31 December 2020 Summary of FIT-All Receivables and Remittance of FIT-All Collections to Agents for 2020 2020 FIT-All Financial Statements COA Audited Financial Statement 	TransCo collected ₱6,668,805,925 out of the ₱7,842,188,920 FIT-All receivables.
	SM 12	TRFLAT Annual Report Submitted to DOE, ERC and NGCP.	Annual Report submitted to DOE, ERC, and NGCP	5.00%	Pass or Fail	1 Annual Report	1 Annual Report	5.00%	1 Annual Report	5.00%	<ul style="list-style-type: none"> Transmittal of Joint PSALM-TransCo TRFLAT IBR report to NGCP, copy furnished DOE, and ERC (with annexes) 	The report is entitled "Joint PSALM and TransCo Assessment of NGCP's Compliance with the Concession Agreement Covering CYs 2018 and 2019," dated 16 October 2020.
	SM 13	Percentage of NGCP Projects Reviewed (technical review/assessment) within forty-six (46) days	Projects reviewed and acted upon within 46 working days from publication date over Projects filed by NGCP	5.00%	Actual over Target	100% ² (Within 46 days)	100% 2/2 within 39 working days	5.00%	100% 2/2 within 39 working days	5.00%	<ul style="list-style-type: none"> TransCo's Technical Analysis on NGCP's Application for ERC Case No. 201-093 and ERC Case No. 2019-092 RC 	ERC Case No. 201-093 (Lapu 230KV Substation Project), filed on 17 December 2019, was assessed through letter dated 14 February 2020 (40 working days). ERC Case No. 2019-092 RC (Cebu-Bohol 230kV Interconnection Project), filed on 17 December 2019, was assessed through letter dated 12 February 2020 (38 working days).

² Subject to compliance with Republic Act 11032: "An Act Promoting Ease of Doing Business and Efficient Delivery of Government Services, Amending for the Purpose Republic Act No. 9485, Otherwise Known as the Anti-Red Tape Act of 2007, and for Other Purposes," signed 28 May 2018.

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Objective/Measure	Formula	Wt.	Rating System	2020	Actual	Rating	Actual	Rating																
INTERNAL PROCESS	SM 14	Number of Final Inspection Reports Submitted to NGCP within 13 working days	Σ No. of Final Inspection Reports submitted to NGCP within 13 working days over Σ No. of Scheduled Inspections	7.00%	Actual over Target	63	63	7.00%	63	7.00%	<ul style="list-style-type: none"> List of Inspections of Transmission Assets and Projects (CY 2020) Actual Inspection Reports NGCP Acknowledgement letter of Annual Inspection Schedule NGCP Letter replies to TransCo Travel Reports NGCP Denial Letter 	Sixty-three (63) out of 63 inspections conducted were completed within 13 working days. Seventeen (17) of the targeted inspections on NGCP projects were not completed because NGCP did not allow their inspection.												
	SM 15	No. of ROW Claims Validated	Σ Actual number of ROW claims validated	8.00%	Actual over Target	173	175	8.00%	175	8.00%	<ul style="list-style-type: none"> Report on Status of ROW Claims for 2020 Actual ROW Claims 	<table border="1"> <thead> <tr> <th>Area</th> <th>No. of Claims</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>34</td> </tr> <tr> <td>South Luzon</td> <td>52</td> </tr> <tr> <td>Visayas</td> <td>22</td> </tr> <tr> <td>Mindanao</td> <td>67</td> </tr> <tr> <td>TOTAL</td> <td>175</td> </tr> </tbody> </table>	Area	No. of Claims	North Luzon	34	South Luzon	52	Visayas	22	Mindanao	67	TOTAL	175
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	North Luzon	34																						
South Luzon	52																							
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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 16	No. of Signed Joint Applications	Σ No. of Joint Applications Filed with ERC	2.00%	Actual over Target	2	2	2.00%	2	2.00%	<ul style="list-style-type: none"> Copy of Signed Joint Applications ERC No. 2020-047 RC and ERC No. 2020-046 RC. 	ERC No. 2020-047 RC and ERC No. 2020-046 RC which were officially received by the ERC on 29 December 2020.													
Subtotal		31.00%					31.00%		31.00%															

Component					Target	Submission		GCG Validation		Supporting Documents	Remarks	
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LEARNING AND GROWTH	SO 9	Comprehensively Link Individual Performance to the Goals of the Organization										
	SM 17	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies <u>Met</u> / Total No. of Employees	5.00%	Actual over Target	35.00% of filled-up positions	67%	5.00%	67%	5.00%	<ul style="list-style-type: none"> Employee Competency Report for 2020 Rating Sheets TransCo List of Employees 	169 out of 252 employees (67%) have met the required competencies.
	SM 18	Compliance to Quality Standards	ISO 9001 Certificate Awarded	5.00%	Pass or Fail	Surveillance Audit Passed	Surveillance Audit Passed	5.00%	Surveillance Audit Passed	5.00%	<ul style="list-style-type: none"> Certified True Copy of TUV Rheinland Audit Report 	TransCo passed the surveillance audit conducted by TUV Rheinland on 23 October 2020.
	Subtotal			10.00%				10.00%		10.00%		
Recalibrated Total			95.00%				98.03% (93.13 /95.00)		97.02% (92.17/ 95.00)			