

**NATIONAL TRANSMISSION CORPORATION (TRANSCO)
Validated 2023 Performance Scorecard**

Objective/Measure	Component			Target	TRANSCO Submission		GCG Validation		Supporting Documents	Remarks	
	Formula	Weight	Rating System	2023	Actual	Rating	Actual	Rating			
SO 1	Enhance Customer/ Stakeholders Satisfaction in Line with the Mandates of TRANSCO										
SM 1	Percentage of Satisfied Customers	No. of Satisfied Respondents over Total No. of Respondents	10%	Actual over Target (0% = If less than 80%)	90%	96.23%	10.00%	96.63%	10.00%	<ul style="list-style-type: none"> TRANSCO Client Satisfaction Measurement (CSM) Report as submitted to ARTA dated 15 April 2024 ARTA-Validated 2023 CSM Report 	<p>The result is based on the responses of clients availing external services only.</p> <p>The CSM score refers to the percentage of respondents who rated 'Agree' and 'Strongly Agree' for Service Quality Dimension 0: "I am satisfied with the service that I availed".</p>
SO 2	Ensure Continuous Supply of Electricity										
SM 2	System Availability (SA) ²	The Sum for All Circuit Hours Available (Number of Circuits) x (Number of Hours in Period)	7.50%	Actual over Target	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Luzon- 98.9151% Visayas- 98.6311% Mindanao- 99.7592%	7.47% (Luzon- 2.49% Visayas- 2.48% Mindanao- 2.50%)	Luzon- 98.92% Visayas- 98.63% Mindanao- 99.76%	7.47% (Luzon- 2.49% Visayas- 2.48% Mindanao- 2.50%)	<ul style="list-style-type: none"> NGCP Transmission Lines and Substations Performance Report CY 2023 	TRANSCO exceeded its SA target for 2023 in the Mindanao region but failed to meet targets for the Luzon and Visayas regions.

² Measures the long-term average fraction of time that a component or system is in service and satisfactorily performing its intended function.

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SM 3	System Interruption Severity Index (SISI) ³	Ratio of the Unserved Energy to the System Peak Load: SISI = {[MW Lost x Duration(min)] / System Peak Load (MW)}	7.50%	Actual over Target	Luzon – 17.96 mins Visayas – 121.83 mins Mindanao – 30.74 mins	Luzon- 2.8605 mins. Visayas- 3.3492 mins. Mindanao- 1.5173 mins.	7.50%	Luzon- 2.86 mins. Visayas- 3.34 mins. Mindanao- 1.51 mins.	7.50%	• NGCP Quarterly Grid Operations Report CY 2023	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																																							
CUSTOMERS / STAKEHOLDERS	SM 4	No. of ROW Claims/ Cases Approved for Settlement or Expropriation Cases Initiated	Total Number of ROW Claims/ Cases Approved for Settlement and/or Expropriation Cases Initiated	10%	Actual over Target	323	212 (Inclusive of Inverse Condemnation Cases with Answers filed)	6.56%	171 (Excluding Inverse Condemnation Cases with Answers filed)	5.29%	<ul style="list-style-type: none"> Summary, Master list and Case Files on Claims/Cases with Approved Settlement/ Authority to Pay as of 31 Dec 2023 Case Files and Updated Summary and Master list on Expropriation Cases Initiated as of 31 Dec 2023 Case Files of Inverse Condemnation Cases with Answers Filed Justification on Inclusion of Inverse Condemnation Cases 	Breakdown of the validated accomplishment is as follows: <table border="1"> <thead> <tr> <th colspan="2">Approved for Settlement</th> </tr> <tr> <th>Region</th> <th>Validated</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>17</td> </tr> <tr> <td>South Luzon</td> <td>36</td> </tr> <tr> <td>Visayas</td> <td>22</td> </tr> <tr> <td>Mindanao</td> <td>6</td> </tr> <tr> <td>Sub-total</td> <td>81</td> </tr> <tr> <th colspan="2">Expropriation Cases Initiated</th> </tr> <tr> <td>North Luzon</td> <td>19</td> </tr> <tr> <td>South Luzon</td> <td>8</td> </tr> <tr> <td>Visayas</td> <td>17</td> </tr> <tr> <td>Mindanao</td> <td>46</td> </tr> <tr> <td>Sub-total</td> <td>90</td> </tr> <tr> <td>Total</td> <td>171</td> </tr> </tbody> </table>	Approved for Settlement		Region	Validated	North Luzon	17	South Luzon	36	Visayas	22	Mindanao	6	Sub-total	81	Expropriation Cases Initiated		North Luzon	19	South Luzon	8	Visayas	17	Mindanao	46	Sub-total	90	Total	171
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		Sub-total	35%					31.53%		30.26%																														

³ Measures the severity of interruption (in system-minutes) of a single delivery point or a system.

FINANCIAL

Objective/Measure		Component			Target	TRANSCO Submission		GCG Validation		Supporting Documents	Remarks														
		Formula	Weight	Rating System	2023	Actual	Rating	Actual	Rating																
SO 4 Ensure TRANSCO's Operational Viability																									
SM 5	Cost Efficiency – TRANSCO	Controllable OPEX over Revenues	10%	Actual over Target	0.0695 for every ₱1 revenue generated	0.05610	10%	0.0561	10%	<ul style="list-style-type: none"> COA-audited FS Cost Efficiency for CY 2023 Supporting Computation Condensed Statement of Financial Performance for year ended Dec 31, 2023 Schedule of PS/MOOE 	Breakdown of the validated accomplishment is as follows: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr style="background-color: #1a3d54; color: white;"> <th>Particulars</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Total Operating Expenses</td> <td style="text-align: right;">607.97</td> </tr> <tr> <td>Less: Uncontrollable Cost</td> <td style="text-align: right;">85.83</td> </tr> <tr> <td>Controllable Cost (A)</td> <td style="text-align: right;">522.14</td> </tr> <tr> <td>Total Revenues (B)</td> <td style="text-align: right;">9,307.96</td> </tr> <tr> <td>Cost Efficiency (A/B)</td> <td style="text-align: right;">0.0561</td> </tr> </tbody> </table>	Particulars	Actual	Total Operating Expenses	607.97	Less: Uncontrollable Cost	85.83	Controllable Cost (A)	522.14	Total Revenues (B)	9,307.96	Cost Efficiency (A/B)	0.0561		
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SM 6	Budget Utilization Rate	Actual Disbursement of Capital Expenditure & MOOE over Approved Corporate Operating Budget for Capital Outlay and MOOE	5%	Actual over Target	90%	89.29%	4.96%	89.02%	4.95%	<ul style="list-style-type: none"> TRANSCO Budget Utilization Report CY 2023 TRANSCO Budget Utilization Report as of 31 December 2023 as submitted through the ICRS 2023 COA-Audited FS, Statement of Comparison of Budget and Actual Amount (SCBAA) 	Breakdown of the validated accomplishment is as follows: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr style="background-color: #1a3d54; color: white;"> <th>Account</th> <th>Amount (Million P)</th> </tr> </thead> <tbody> <tr> <td>Total Disbursements</td> <td style="text-align: right;">6,843.57</td> </tr> <tr> <td>MOOE</td> <td style="text-align: right;">4,563.00</td> </tr> <tr> <td>Capital Outlay</td> <td style="text-align: right;">2,280.57</td> </tr> <tr> <td>Financial Expenses</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Approved COB</td> <td style="text-align: right;">7,687.92</td> </tr> <tr> <td>BUR</td> <td style="text-align: right;">89.02%</td> </tr> </tbody> </table>	Account	Amount (Million P)	Total Disbursements	6,843.57	MOOE	4,563.00	Capital Outlay	2,280.57	Financial Expenses	-	Approved COB	7,687.92	BUR	89.02%
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Objective/Measure	Formula	Weight	Rating System	2023	Actual	Rating	Actual	Rating													
SO 5 Enhance Performance on Mandated Roles and Responsibilities																					
SM 7	Collection Efficiency (FIT-All)	FIT-All Fund Collection over Total FIT-All Fund Receivables	0%	Actual over Target	Status Report of Actual Collection for 2023	33.19%	0%	33.19	0%	<ul style="list-style-type: none"> TRANSCO 2023 Fit-All Collection Efficiency Report 	TRANSCO collected a total of ₱405,705,773 out of the ₱1,222,387,225 FIT-All Receivables, translating to 33.19% collection efficiency.										
SM 8	Percentage of NGCP Projects Reviewed (Technical Review/ Assessment) Within Forty-Two (42) Working Days from Publication Date	Projects Reviewed within 42 Working Days from Publication	10%	Actual over Target	100% within 42 working days	No projects filed by NGCP before the Energy Regulatory Commission (ERC) in 2023	-	0%	-	<ul style="list-style-type: none"> TRANSCO Narrative/ Justification as to why no projects were filed by NGCP for CY 2023. Screenshots from ERC website on the Applications and Petitions filed for CY 2023 	<i>Strategic measure and target excluded as no projects were filed by NGCP before the ERC in 2023.</i>										
SM 9	Quarterly Monitoring and Assessment Reports on the Status of the Power Transmission Grid	Percentage of Monitoring and Assessment Reports Transmitted to DOE within 30 Calendar Days from the End of Each Quarter over Four (4) Quarters	10%	Actual over Target	100%	100%	10.00%	100% or 4 out of 4	10%	<ul style="list-style-type: none"> Receiving copies of Four (4) Quarterly Monitoring and Assessment Reports on the Status of the Power Transmission Grids submitted to DOE 	Details of the validated accomplishment is as follows: <table border="1"> <thead> <tr> <th>Quarter</th> <th>DOE Receipt Date</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>14 April 2023</td> </tr> <tr> <td>Q2</td> <td>12 July 2023</td> </tr> <tr> <td>Q3</td> <td>16 October 2023</td> </tr> <tr> <td>Q4</td> <td>15 January 2024</td> </tr> </tbody> </table>	Quarter	DOE Receipt Date	Q1	14 April 2023	Q2	12 July 2023	Q3	16 October 2023	Q4	15 January 2024
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INTERNAL PROCESSES

Objective/Measure		Component			Target	TRANSCO Submission		GCG Validation		Supporting Documents	Remarks														
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INTERNAL PROCESSES	SM 10	No. of ROW Claims Validated	Σ Actual Number of ROW Claims Validated	10%	Actual over Target	404	407	10.00%	407	10.00%	<ul style="list-style-type: none"> Status of ROW Claims Validation as of 31 December 2023 List of ROW Validated Claims as of 31 December 2023 Actual Copies of ROW Claims Balance / Status of ROW Claims as of 31 December 2023 	Breakdown of the validated accomplishment is as follows: <table border="1" style="margin-left: 20px; width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #1a3d4d; color: white;"> <th>Area</th> <th>No. of Claims</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>87</td> </tr> <tr> <td>South Luzon</td> <td>175</td> </tr> <tr> <td>Visayas</td> <td>60</td> </tr> <tr> <td>Mindanao</td> <td>85</td> </tr> <tr> <td>TOTAL</td> <td>407</td> </tr> </tbody> </table>	Area	No. of Claims	North Luzon	87	South Luzon	175	Visayas	60	Mindanao	85	TOTAL	407	
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SM 11	Updated Fixed Asset Register (FAR) [No. of asset items updated in FAR] ⁴	Actual Number of Items Updated over Total Number of Asset Items	10%	Actual over Target	100%	100% or 13,447 out of 13,447	10.00%	100%	10.00%	<ul style="list-style-type: none"> Summary Table and Excel File on the Updates on Fixed Asset Register as of 31 December 2023 Table/Breakdown of Asset items with Issues and Examples of Issues Encountered 	Breakdown of the validated accomplishment is as follows: <table border="1" style="margin-left: 20px; width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #1a3d4d; color: white;"> <th>Particulars</th> <th>Updated FAR</th> </tr> </thead> <tbody> <tr> <td>a. Substation Equipment</td> <td>4,929</td> </tr> <tr> <td>b. Transmission Line</td> <td>5,005</td> </tr> <tr> <td>c. Land and ROW</td> <td>36</td> </tr> <tr> <td>d. Metering Equipment</td> <td>625</td> </tr> <tr> <td>e. System Operation</td> <td>2,852</td> </tr> <tr> <td>TOTAL</td> <td>13,447</td> </tr> </tbody> </table>	Particulars	Updated FAR	a. Substation Equipment	4,929	b. Transmission Line	5,005	c. Land and ROW	36	d. Metering Equipment	625	e. System Operation	2,852	TOTAL	13,447
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SO 6	Divest Remaining Sub-Transmission Assets (STAs) to Qualified Distribution Utilities Even as the Operation and Maintenance of Such Assets are Already Transferred to NGCP																								
		Sub-total	40%				30.00%		30.00%																

⁴ Based on submitted Asset Movement Report (AMR) by the concessionaire that are for validation through physical inventory.

LEARNING AND GROWTH

Objective/Measure	Component		Weight	Rating System	Target	TRANSCO Submission		GCG Validation		Supporting Documents	Remarks
	Formula				2023	Actual	Rating	Actual	Rating		
SO 7	Comprehensively Link Individual Performance to the Goals of the Organization										
SM 12	Percentage of Employees with Required Competencies Met	No. of Employees with Required Competencies Met over Total No. of Employees	5%	Pass or Fail	Increase from 2022 Competency Level	4.58% Increase from 2022 Competency Level	5.00%	4.58% Increase from 2022 Competency Level	5.00%	<ul style="list-style-type: none"> 2023 Competency Assessment Report 2023 Competency Assessment Summary Individual Competency Assessment Forms 	As of 31 December 2023, 226 out of 249 TRANSCO employees met the required competencies for their positions. This translates to 90.76% competency level which is an increase of 4.58% from the 2022 competency level of 86.18%.
SM 13	Compliance to Quality Standards	ISO 9001:2015 Certificate Awarded	5%	Pass or Fail	Surveillance Audit Passed	Surveillance Audit Passed	5.00%	Surveillance Audit Passed	5.00%	<ul style="list-style-type: none"> Attestation Certificate issued SOCOTEC Certification UK Ltd. Audit Report dated 06-07 November 2023 	<p>TRANSCO successfully passed the 2nd surveillance audit conducted on 06 to 07 November 2023 by the SOCOTEC Certification Philippines, Inc.</p> <p>Scope of certification is Concession Contract Management, Settlement of Right-of-Way Claims, Divestment of Sub-Transmission Assets, Operation and Maintenance of Electrical Systems of Contracted Economic Zones and Administration of Feed-in-Tariff Allowance Fund.</p> <p>TRANSCO's ISO 9001:2015 Certification is valid from 16 December 2021 to 28 November 2024.</p>
		Sub-total	10%				10.00%		10.00%		
		TOTAL EXCLUDED WEIGHT	10%								
		TOTAL	90%				84.56%	85.21% / 90.00% = 94.68%			