

**NATIONAL TRANSMISSION CORPORATION (TRANSCO)
Validated 2022 Performance Scorecard**

Objective/Measure	Component			Target	TRANSCO Submission		GCG Validation		Supporting Documents	Remarks	
	Formula	Weight	Rating System	2022	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 Total no. of respondents	7%	Actual over Target 0% = If less than 80%	90% Satisfied Customers	96.88%	-	96.88%	7%	<ul style="list-style-type: none"> 2022 Customer Satisfaction Survey (CSS) Final Report prepared by Development Academy of the Philippines (DAP) Ten samples of accomplished survey questionnaires 	Overall, the CSS conducted by the DAP for TRANSCO is compliant with the prescribed guidelines of GCG. Results of the CSS showed that 96.88% (or 62 out of 64 respondents) of TRANSCO's customers are satisfied with its services in 2022.
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)	The sum for all circuit hours available / (Number of circuits) x (Number of hours in period)	6%	Actual / Target	Luzon: 99.19% Visayas: 99.52% Mindanao: 99.53%	Luzon-98.8057% Visayas-98.7090% Mindanao-99.7491%	-	Luzon-98.8057% Visayas-98.7090% Mindanao-99.7491%	2%	<ul style="list-style-type: none"> NGCP Transmission Lines and Substations Performance Report CY 2022 	TRANSCO exceeded its SA target for 2022 in the Mindanao region but failed to meet targets for the Luzon and Visayas regions.



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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: SISI = {[MW lost x duration(min)] / System Peak Load (MW)}	6%	Actual / Target	Luzon – 17.96 mins Visayas – 121.83 mins Mindanao – 30.74 mins	Luzon- 11.9468 min Visayas- 45.2859 min Mindanao- 8.3053 min	-	Luzon- 11.9468 min Visayas- 45.2859 min Mindanao- 8.3053 min	6%	• NGCP Transmission Lines and Substations Performance Report CY 2022	Upon validation, 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	Total number of ROW claims/ cases approved for settlement and/or expropriation cases initiated	10%	Actual / Target	176	199	-	199	10%	<ul style="list-style-type: none"> Report on Claims/Cases with Approved Settlement/ Authority to Pay as of 31 Dec 2022 Report on Expropriation Cases Initiated as of 31 Dec 2022 Case Files and Checklist of Cases 	Details: <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>37</td> </tr> <tr> <td>South Luzon</td> <td>52</td> </tr> <tr> <td>Visayas</td> <td>19</td> </tr> <tr> <td>Mindanao</td> <td>20</td> </tr> <tr> <td><i>Sub-total</i></td> <td>128</td> </tr> <tr> <th colspan="2">Cases Initiated</th> </tr> <tr> <td>North Luzon</td> <td>22</td> </tr> <tr> <td>South Luzon</td> <td>8</td> </tr> <tr> <td>Visayas</td> <td>10</td> </tr> <tr> <td>Mindanao</td> <td>31</td> </tr> <tr> <td><i>Sub-total</i></td> <td>71</td> </tr> <tr> <td><i>Total</i></td> <td>199</td> </tr> </tbody> </table>	Approved for Settlement		Region	Validated	North Luzon	37	South Luzon	52	Visayas	19	Mindanao	20	<i>Sub-total</i>	128	Cases Initiated		North Luzon	22	South Luzon	8	Visayas	10	Mindanao	31	<i>Sub-total</i>	71	<i>Total</i>
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SO 4 Ensure TRANSCO's Operational Viability																									
FINANCIAL	SM 5	Cost Efficiency – TransCo	Controllable OPEX over Revenues	10%	Actual / Target	0.0681 for every ₱1 revenue generated	0.0530 for every ₱1 revenue generated	-	0.0530 for every ₱1 revenue generated	10%	<ul style="list-style-type: none"> Cost Efficiency for CY 2022 Supporting Computation Condensed Statement of Financial Performance for year ended Dec 31, 2022 Schedule of PS/MOOE 	Details: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Total Operating Expenses</td> <td>620.74</td> </tr> <tr> <td>Less: Uncontrollable Cost</td> <td>127.99</td> </tr> <tr> <td>Controllable Cost (A)</td> <td>492.75</td> </tr> <tr> <td>Total Revenues (B)</td> <td>9,288.54</td> </tr> <tr> <td>Cost Efficiency (A/B)</td> <td>0.0530</td> </tr> </tbody> </table>	Particulars	Actual	Total Operating Expenses	620.74	Less: Uncontrollable Cost	127.99	Controllable Cost (A)	492.75	Total Revenues (B)	9,288.54	Cost Efficiency (A/B)	0.0530	
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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 / Target	90%	94.30%	-	94.32%	5%	<ul style="list-style-type: none"> TRANSCO Budget Utilization Report CY 2022 TRANSCO Budget Utilization Report as of 31 December 2022 as submitted through the ICRS 	Details: <table border="1"> <thead> <tr> <th>Account</th> <th>Amount (Million P)</th> </tr> </thead> <tbody> <tr> <td>Total Disbursements</td> <td>7,765.23</td> </tr> <tr> <td>MOOE</td> <td>5,373.21</td> </tr> <tr> <td>Capital Outlay</td> <td>2,391.68</td> </tr> <tr> <td>Financial Expenses</td> <td>0.34</td> </tr> <tr> <td>Approved COB</td> <td>8,232.78</td> </tr> <tr> <td>BUR</td> <td>94.32%</td> </tr> </tbody> </table>	Account	Amount (Million P)	Total Disbursements	7,765.23	MOOE	5,373.21	Capital Outlay	2,391.68	Financial Expenses	0.34	Approved COB	8,232.78	BUR	94.32%
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FINANCIAL	SM 7	Refund of Dividend Income by PSALM for Remittance and Dividends to NG/BTr	\sum Actual Collection	0%	(For monitoring)	₱2.23 Billion	₱2.23 Billion	-	₱2.23 Billion	0%	<ul style="list-style-type: none"> Transmittal LT to PSALM re DOF Collection of Dividend Remittance from TRANSCO's 2021 Net Earnings Bureau of Treasury Official Receipt No. 7063685 dated 12 April 2022 	Dividend computation from DOF Corporate Affairs Group and the corresponding TRANSCO Board approvals for dividend remittance was communicated to PSALM thru a letter dated 8 April 2022 re DOF Collection of Dividend Remittance from TRANSCO's 2021 Net Earnings.
	Sub-total			15%				-		15%		
SO 5 Enhance Performance on Mandated Roles and Responsibilities												
INTERNAL PROCESSES	SM 8	Collection Efficiency (FIT-All)	FIT-All Fund Collection over Total FIT-All Fund Receivables	10%	Actual / Target	88.00%	88.45%	-	88.66%	10%	<ul style="list-style-type: none"> COA Audited FS 2022 1st to 4th Quarter of 2022 Collection Efficiency Report Comparative Statements of Financial Position as of Dec. 2022 Notes to Financial Statements 	TRANSCO collected a total of ₱8,518,132,271.00 out of ₱9,607,369,644.00 FIT-All Receivables, translating to 88.66% collection efficiency.

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INTERNAL PROCESSES	SM 9	TRFLAT Annual Report Submitted to DOE, ERC, DOF, and NGCP	Annual Report Submitted to DOE, ERC, DOF and NGCP	0%	(For monitoring)	1 Annual Report	1 Annual Report	-	1 Annual Report	0%	<ul style="list-style-type: none"> Transmittal LT to NGCP re TRFLAT Assessment for CY 2021 Copy of the Assessment Findings for CY 2021 with Annexes attached Proof of Transmittal to DOE and ERC 	TRANSCO transmitted the "Joint PSALM and TRANSCO Assessment of NGCP's Compliance with the Concession Agreement Covering CY 2021" dated 31 August 2022 to NGCP on 20 September 2022, copy furnished the Department of Energy (DOE) and the Energy Regulatory Commission (ERC).
	SM 10	Percentage of NGCP Projects Reviewed (Technical Review/ Assessment) Within Forty-Two (42) Working Days from Publication Date	Number of projects reviewed within 42 working days from publication date over Number of projects filed by NGCP	5%	Actual / Target	100% within 42 working days	100%	-	100%	5%	<ul style="list-style-type: none"> Copy of ERC Case Studies 	TRANSCO reviewed a total of 11 NGCP Projects all within 42 days.

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INTERNAL PROCESSES	SM 11	Quarterly Monitoring and Assessment Reports on the Status of the Power Transmission Grid	Number of monitoring and assessment reports submitted to DOE within 30 calendar days from the end of each quarter over Four (4) quarters	8%	Actual / Target	100%	100%	-	100%	8%	<ul style="list-style-type: none"> Receiving copies of Four (4) Quarterly Monitoring and Assessment Reports on the Status of the Power Transmission Grid submitted to DOE 	Details: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Quarter</th> <th>DOE Receipt Date</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>20 April 2022</td> </tr> <tr> <td>Q2</td> <td>18 July 2022</td> </tr> <tr> <td>Q3</td> <td>27 October 2022</td> </tr> <tr> <td>Q4</td> <td>05 January 2023</td> </tr> </tbody> </table>	Quarter	DOE Receipt Date	Q1	20 April 2022	Q2	18 July 2022	Q3	27 October 2022	Q4	05 January 2023	
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SM 12	No. of ROW Claims Validated	Total number of ROW claims validated	10%	Actual / Target	219	341	-	341	10%	<ul style="list-style-type: none"> Report on Status of ROW Claims for 2022 Summary of ROW validated claims Actual copy ROW Claims Balance/Status of ROW claims as of 2022 	Details: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Area</th> <th>No. of Claims</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>48</td> </tr> <tr> <td>South Luzon</td> <td>123</td> </tr> <tr> <td>Visayas</td> <td>45</td> </tr> <tr> <td>Mindanao</td> <td>125</td> </tr> <tr> <td>TOTAL</td> <td>341</td> </tr> </tbody> </table>	Area	No. of Claims	North Luzon	48	South Luzon	123	Visayas	45	Mindanao	125	TOTAL	341
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INTERNAL PROCESSES	SM 13	Updated Fixed Asset Register (FAR) [No. of asset items updated in FAR based on submitted Asset Movement Report (AMR) by the concessionaire that are for validation through physical inventory]	Actual accomplishment	8% (Wt. allocation: a.1. 8% a.2. 30% b. 26% c.1. 16% c.2. 1% d. 5% e. 15%)	Actual / Target	100%	-	100%	8%	<ul style="list-style-type: none"> Updates on Fixed Asset Register as of 31 December 2022 (Excel File) 	<table border="1"> <thead> <tr> <th colspan="2">Updated Fixed Asset Register</th> </tr> </thead> <tbody> <tr> <td rowspan="2">a. Substation Equipment</td> <td>a.1.</td> <td>2,520</td> </tr> <tr> <td>a.2.</td> <td>3,456</td> </tr> <tr> <td>b. Transmission Line</td> <td></td> <td>5,425</td> </tr> <tr> <td rowspan="2">c. Land and ROW</td> <td>c.1.</td> <td>689</td> </tr> <tr> <td>c.2.</td> <td>1</td> </tr> <tr> <td>d. Metering Equipment</td> <td></td> <td>739</td> </tr> <tr> <td>e. System Operation</td> <td></td> <td>1,733</td> </tr> </tbody> </table>	Updated Fixed Asset Register		a. Substation Equipment	a.1.	2,520	a.2.	3,456	b. Transmission Line		5,425	c. Land and ROW	c.1.	689	c.2.	1	d. Metering Equipment		739	e. System Operation		1,733
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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	41%			-			41%																							

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	SO 7	Comprehensively Link Individual Performance to the Goals of the Organization										
LEARNING AND GROWTH	SM 14	Percentage of Employees with Required Competencies Met	$\frac{\text{No. of Employees with Required Competencies Met}}{\text{Total No. of Employees}}$	5%	Pass or Fail	Increase from 2021 Competency	86%	-	86.18%	5%	<ul style="list-style-type: none"> 2022 Competency Assessment Report Individual Rating Sheets 	As of 31 December 2022, 212 out of 246 TRANSCO employees met the required competencies for their positions. This translates to 86.18% competency level which is an increase of 10.36% from the 2021 competency level of 75.82%.
	SM 15	Compliance to Quality Standards	ISO 9001 Certificate Awarded	5%	Pass or Fail	Surveillance Audit Passed	Surveillance Audit Passed	-	Surveillance Audit Passed	5%	<ul style="list-style-type: none"> Attestation Certificate issued SOCOTEC Certification Philippines, Inc. Audit Report 	<p>TRANSCO successfully passed the surveillance audit conducted on 10 to 11 November 2022 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 until 28 November 2024.</p>

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SM 16	Implementation of Automated FIT-All Fund Management System (FFMS)	Actual number of components completed (go-live) over Total number of target components	5%	Actual / Target	Implementation of the following components: <u>Phase 2</u> 1. External Pages 2. Receivables, Remittance, & Payables Monitoring <u>Phase 3</u> Fund Allocation and Disbursements	Completed Phase 2 Modules	-	50% Completed Phase 2 Modules	2.50%	<ul style="list-style-type: none"> External Pages & RRPM User Acceptance Certificate FITMS Deployment Procedure Documentation – RRPM & EP FITMS Detailed WBS Timeline – RRPM (Updated) 	Upon validation, TRANSCO was able to complete 1 out of 2 Phases (or 50%) as targeted. Phase 2 was completed as evidenced by the User Acceptance Certificates and Deployment Certificates as signed by TLCI Project Manager Joyce Digma.
		Sub-total	15%				-		12.50%		
		TOTAL	100%				-		93.50%		