

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)

	Objective/Measure	Component		Wt.	Rating System	Baseline		Targets	
		Formula				2016	2017	2018	2019
SOCIAL IMPACT	SO 1	To empower member-consumers as responsible owners of the Electric Cooperatives							
	SO 2	To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service							
STAKEHOLDERS	SM 1	Number of completed and energized sitio projects	Total actual completed and energized sitio projects	20.00%	Actual / Target	3,335	1,048	1,817	962
	SM 2	Number of consumer connected	Total actual consumers connected	10.00%	Actual / Target	N/A	N/A	N/A	460,000
	SO 3	To generate peak performance among Electric Cooperatives to ensure competitiveness							
	SM 3	Number of EC officials and employees graduated from certification/competency programs	Absolute Number	5.00%	Actual/Target	3,559	2,755	2,150	2,200
	SM 4	Percentage of ECs adopting the Balanced Scorecard Model	<u>ECs adopting performance scorecard</u> Total number of ECs	0.00%	-	48.33%	69.42%	90% (109 ECs) [*]	91% (110 ECs) [†]

^{*} 109 ECs out of a universe of 121 ECs, pursuant to NEA Memorandum Circular No. 2018-040 dated 3 July 2017.

[†] 111 ECs out of a universe of 121 ECs

	Objective/Measure	Component			Baseline		Targets		
		Formula	Wt.	Rating System	2016	2017	2018	2019	
	SM 5	Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	0.00%	-	-	12 ECs	4 ECs (under "B" and "C" rating) [‡]	NEA Board-approved Criteria and Parameters in Assessing EC Overall Performance
	SO 4	To enhance networking to gain support for program implementation [§]							
	SM 6	Percentage of Satisfied Customers	$\frac{\text{No. of Satisfied Respondents}}{\text{Total No. of Respondents}}$	5.00%	(Actual / Target) 0% = If less than 80%	N/A	4.0 or 80% (Moderately Satisfied)	90%	90%**
			Subtotal	40.00%					
FINANCIAL	SO 5	To sustain the organization's viability and ensure accountability and transparency							
	SM 7	Amount of loans facilitated (PHP Billion)	Below Php 225M is 0%. For the amount ≥ Php 225M, 8% is proportionally distributed, i.e.: $\frac{\{\text{Actual amount of loans facilitated} \geq \text{Php 225M}\}}{\{[\text{Target amount} - \text{Php 224M}] \div 8\%\}}$	8.00%	Actual/Target	2.543	2.255	1.700	0.450

[‡] Based on NEA's 2016 EC Overall Performance Assessment as of 3 May 2017.

[§] Based on NEA's proposed Strategy Map submitted on 17 April 2018.

** Using the Standard Methodology and Questionnaire developed by the GCG.

	Objective/Measure	Component		Baseline		Targets			
		Formula	Wt.	Rating System	2016	2017	2018	2019	
FINANCIAL	SM 8	Percentage of ECs under Category B, C and D provided with loans	$\frac{\text{Category B, C, and D ECs provided with loans}}{\text{Total number of B, C, and D ECs}}$	0.00%	-	-	-	59%	Report of Actual Accomplishments
	SM 9	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	7.00%	Actual/Target	99.95	100.70%	-	100%
	Subtotal			15.00%					
INTERNAL PROCESS	SO 6	To upgrade organizational infrastructures							
	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	7.00%	Actual/Target	84.18%	60.15%	80% of projects done as of end of September 2018	80% of projects done as of end of September 2019
	SM 11	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\{(\text{Actual percentage of sitios completed and energized within 180 days from release of funds to ECs})\}}{[\text{Target rate}]} \times 100$	7.00%	Actual/Target	57.14% ^{††}	89.28%	80%	80%

^{††} Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs.

	Component				Baseline		Targets	
	Objective/Measure	Formula	Wt.	Rating System	2016	2017	2018	2019
INTERNAL PROCESS	SM 12	Percentage of regular loans released within prescribed processing periods**						
	SM 12a	Regular-Term Loans	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	7.00%	Actual over Target	97.86%	100%	100% (released within 24 days)
	SM 12b	Short-Term Loans	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	7.00%	Actual over Target	100%	100%	100% (released within 13 days)
	SM 13	Percentage of calamity loans released within 7 days	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	7.00%	Actual over Target	62.50% (released within 6 days)	45%	85% (released within 7 days)
			Subtotal	35.00%				

**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.

	Objective/Measure	Component		Wt.	Rating System	Baseline		Targets	
		Formula				2016	2017	2018	2019
LEARNING AND GROWTH	SO 7	To enhance human resources, knowledge, skills and behavioral competencies							
	SM 14	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	ISO 9001:2015 Certified	Surveillance Audit Passed	Surveillance Audit Passed
	SM 15	Percentage of employees with required competencies met	Total number of employees with <u>required competencies met</u> Total number of employees	5.00%	All or Nothing	Board-approved Competency Framework	Established Baseline (100%) ^{§§}	Increase from Baseline ^{***}	Increase from 2018 Competency Level
			Subtotal	10.00%					
			TOTAL	100.00%					

^{§§} In 2017, NEA established the baseline of competencies among 40 profiled/ assessed executive/middle management employees.

^{***} NEA is expected to rebase the 2017 competency level using all its employees as total population or universe.

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Access to electrification expanded

NATIONAL RURAL ELECTRIFICATION PROGRAM

Outcome indicator

1. Percentage increase of connections / identified potential consumers

89% potential connections

90% by 2019 up to 100% in 2022

Output indicator

1. No. of sitios completed and energized

575 sitios