

NATIONAL ELECTRIFICATION ADMINISTRATION
Monitoring of 2015 Performance Targets
As of 30 June 2015

Perspective	Objective	Strategic Measure (SM)			Weight (%)	1st Quarter		2nd Quarter		2015 Target		
		Description	Formula	Target		Actual	Target	Actual	Full Year Target	3rd Qtr.	4th Qtr.	
Stakeholder	Ensured that the ECs provide accessible, quality and reliable service to the consumers	SM 1	Number of completed and energized sitio projects	Actual/Target	30	200	2,542 *	1,000	2,202	7,092 **	2,257	3,635
	Generated peak performance among ECs to ensure competitiveness	SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target	5	-	1.67% (2 ECs)	-	1.67% (2 ECs)	10% (12 ECs)	5% (6 ECs)	5% (6 ECs)
		SM 3	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target	2	-	-	-	-	100%		100%
		SM 4	Number of ailing EC/s restructured through PSP	Pass or fail (4% or nothing)	4	-	-	-	-	1	-	1

*Big number of actual accomplishment due to the completion and energization of projects funded by prior years releases

**Subject to actual release of funds; NEA's approved 2015 budget for SEP amounts to PhP 1.5B for the energization of 2,308 sitios. However, NEA requested for additional funds to meet the above target.

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		Description	Formula		Target	Actual	Target	Actual	Full Year Target	3rd Qtr.	4th Qtr.	
Stakeholder	Generated peak performance among ECs to ensure competitiveness	SM 5	Sustainability of restructuring through PSP	Pass or fail Semestral monitoring of compliance to agreement 1. ALECO Payment of Concession Fee consisting of: (a) Quarterly payment of Php2.1M to residual ALECO (b) Monthly Payment of 50% of net cash flow for existing liabilities	1.5			-	100% *	100%	-	100%
				2. PELCO II (a) System loss should be lower than 13.10% (b) Collection efficiency should be higher than 90.53%	1.5							
		SM 6	Satisfaction Rating based on a survey conducted by a third party	Actual/Target	2	-	-	-	-	85%	-	85%

*Agreements complied except that concessionaire of ALECO is still incurring negative cash flow and thus remittance of 50% Net Cash Flow is not yet realized

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		Description	Formula		Target	Actual	Target	Actual	Full Year Target	3rd Qtr.	4th Qtr.	
Finance	To sustain the organization's viability and ensure accountability and transparency	SM 7	Amount of loans facilitated (Php Billion)	Below Php 1B is 0%. For the amount \geq Php 1B, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated } \geq \text{Php 1B}}{(\text{Target amount} - \text{Php 0.999B})} \div 10\% \times 100$	10	0.500	0.778	0.950	1.100	1.700	1.475	1.700
		SM 8	Maintain high collection efficiency	Pass or fail (4% or nothing)	4	99%	100%	99%	100%	99%	99%	99%
Internal Process	To continue the upgrade of organizational infrastructure and enhance operational efficiency	SM 9	Implementation of ISO 9001:2008	Pass or fail (5% or nothing)	5	–	ISO 9001:2008 Certified	–	ISO 9001:2008 Certified	ISO 9001:2008 Certified	–	ISO 9001:2008 Certified
		SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	Actual/Target	10	–	6%	25%	14%	75% of projects done as of end Sept. 2015	50%	75%
		SM 11	Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	Below 75% is zero. For \geq 75%, 10% is proportionally distributed, i.e. $\frac{\text{Actual percentage of sitios completed and energized within 120 days from release of funds to ECs } \geq 75\%}{(\text{Target rate} - 74\%)} \div 10\% \times 100$	10	80%	60%	80%	53%	80% *	80%	80%


* Maintaining the target is in consideration of the constraints in reaching far-flung sitios

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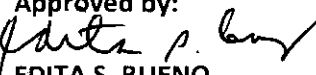
Perspective	Objective	Strategic Measure (SM)		Weight (%)	1st Quarter		2nd Quarter		2015 Target				
		Description	Formula		Target	Actual	Target	Actual	Full Year Target	3rd Qtr.	4th Qtr.		
Internal Process	To continue the upgrade of organizational infrastructure and enhance operational efficiency	SM 12	Average number of days to release loans	Pass or fail (4% or nothing)	4	10	7.21	10	6.44	10	10	10	
		SM 13	Average number of days to release calamity loan (natural and armed conflict)	Pass or fail (2% or nothing)	2	5	5.78	5	5.78	5	5	5	
		SM 14	NEA restructuring/reorganization	Pass or fail (3% or nothing)	3	-	-	Submission to GCG of Organization Plan	Submitted 30 June 2015 *	Submission to GCG of Organization Plan	-	-	
Learning and Growth	Enhanced human resources, knowledge, skills and behavioural competencies	SM 15	Number of officials and employees graduated from certification/competency programs	Actual/Target									
					a. NEA	3	150	147	100	197	500	150	100
					b. ECs	3	500	910	500	1,258	2,000	500	500
Total of Weight:					100								

* Additional requirements to be submitted in accordance with GCG Memo Circular No. 2015-04 which was issued recently

Certified Correct:


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