

**NATIONAL ELECTRIFICATION ADMINISTRATION**  
**Monitoring of 2015 Performance Targets**  
**As of 31 December 2015**

Perspective	Objective	Strategic Measure (SM)		Weight (%)	2015			
		Description	Formula		Full Year Target	Actual	Rating (%)	
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 $\frac{10,361}{7,092} \times 30$	30	7,092	10,361 *	30.00
		SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target $\frac{10\%}{10\%} \times 5$	5	10.00% (12 ECs)	10.00% (12 ECs)**	5.00
	SM 3	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target a. Meeting with EC Board, Management and Employees - 35% b. Discussion with stakeholders such as LGUs, business groups, civic organizations, and religious sector among others - 35% c. Secure concurrence to undertake PSP - 30% $\frac{100\%}{100\%}$	2	100%	100%	2.00	
	SM 4	Number of ailing EC/s restructured through PSP	Pass or fail (4% or nothing)	4	1	In Process	0.00	

\* Target was exceeded by 3,269 sitios using available funds for other specific programs/projects in accordance with item 5.3.1.4 of National Budget Circular No. 566 dated 05 January 2015 due to the necessity to fast track and accelerate accomplishment of the Sitio Electrification Program (SEP).

\*\* LANECO, SIARELCO, DIELCO, DASURECO, SURSECO I, OMECO, AKELCO, ASELCO, QUEZELCO II, BATELEC I, ORMECO, MORESCO I

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Stakeholder	Generated peak performance among ECs to ensure competitiveness	SM 5	Sustainability of restructuring through PSP	Pass or fail		100%	100%	3.00
				Semestral monitoring of compliance to agreement	1.5			
		1. ALECO Payment of Concession Fee consisting of: (a) Quarterly payment of PHP 2.1M to residual ALECO (b) Monthly Payment of 50% of net cash flow for existing liabilities	1.5					
		SM 6	Satisfaction rating based on a survey conducted by a third party	Actual/Target	2	85%	85%	2.00

• 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

- 1. ALECO: Php 2.1M quarterly payment was remitted by the concessionaire to residual ALECO
- 2. PELCO II : Actual System Loss – 11.61%; Collection Efficiency – 94.40%

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Finance	Sustained the organization's viability and ensured accountability and transparency	SM 7	Amount of regular loans facilitated (Php Billion)	Below PHP 1B is 0%. For the amount $\geq$ PHP 1B, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of regular loans facilitated} \geq \text{PHP 1B}}{(\text{Target amount} - \text{PHP 0.999B}) + 10\%} \times 100$ $\frac{1.711 - 0.999}{(1.700 - 0.999) + 0.10} \times 100$	10	1.700	1.711	10.00
		SM 8	Maintain high collection efficiency	Pass or fail (4% or nothing)	4	99%	100.20%	4.00
		SM 9	Implementation of ISO 9001:2008	Pass or fail (5% or nothing)	5	ISO 9001: 2008 Certified	ISO 9001: 2008 Certified	5.00
Internal Process	Continued upgrading of organizational infrastructure	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	Actual/Target $\frac{78\%}{75\%} \times 10$	10	75% of projects done as of end Sept. 2015	78.00%	10.00
		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. $\frac{\text{Actual percentage of sitios completed and energized within 120 days from release of funds to ECs} \geq 74\%}{(\text{Target rate} - 74\%) + 10\%} \times 100$ $\frac{80\% - 74\%}{(80\% - 74\%) + 10\%} \times 100$ $\frac{6}{60} \times 100$	10	80%	80%	10.00

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Internal Process	Continued upgrading of organizational infrastructure	SM 12	Average number of days to release loans	Pass or fail (4% or nothing)	4	10	7.89	4.00
		SM 13	Average number of days to release calamity loan (natural and armed conflict)	Pass or fail (2% or nothing)	2	5	4.59	2.00
		SM 14	NEA restructuring/reorganization	Pass or fail (3% or nothing)	3	Submission to GCG of Organization Plan	Submitted 30 June 2015	3.00
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	$\frac{631}{500} \times 3$	3	500	631
			b. ECs	$\frac{3,941}{2,000} \times 3$	3	2,000	3,941*	3.00
<b>Total Rating:</b>								<b>96.00</b>

\* Target was exceeded by 1,941 due to the acceleration of ECs Linemen's Training in accordance with NEA's Policy on Electric Cooperatives' Resiliency Program.

**Certified Correct:**

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IN REPLYING PLS. CITE:

DOE-ZYM-16001018



*[Signature]*  
**ZENAIDA Y. MONSADA**  
 Chair, Board of Administrators