

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System	2013	2014	2015 ^a	2016	
	STAKEHOLDER	SO 1	Ensured that the Electric Cooperatives (ECs) Provide Accessible, Quality and Reliable Service to the Consumers						
SM1		Number of Completed and Energized Sitio Projects		30%	Actual over Target	5,263	7,567	7,092	3,150
SO 2		Generated Peak Performance among ECs to Ensure Competitiveness							
SM2		Percentage of ECs Adopting Balanced Scorecard System		7%	Actual over Target	-	-	10% (12 ECs out of 120 ECs)	51.67% (62 ECs out of 120 ECs)
SM3		Programs and Projects to Improve EC Operations a. EC Board approved Operational Improvement Plan (OIP) b. Quarterly monitoring of OIP		1.5%	Actual over Target	-	-	-	3 ECs
						-	-	-	13 Reports ^b
SM4		Percentage of Milestones Completed by NEA Leading to the Restructuring of Identified Ailing ECs through Private Sector Participation (PSP)	a. Discussion with stakeholders, such as LGUs, business groups, civic organizations, and religious sector among others (50%)	2%	Actual over Target	-	-	-	100% (2 ECs)

	Objective/Measure	Component	Formula	Weight	Rating System	Baseline Data (if applicable)			Target
						2013	2014	2015 /a	2016
STAKEHOLDER			b. Secure concurrence to undertake PSP (50%)						
	SM5	Number of Ailing ECs Restructured through PSP		4%	Pass or Fail	-	2	1	1
	SM6	Sustainability of Restructuring through PSP	Semestral Monitoring of Compliance to Agreements 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 2. PELCO II a) System loss should be lower than 13.10% b) Collection efficiency should be higher than 90.53%	1.5%	Pass or Fail	-	-	100%	100%

Stakeholder	Objective/Measure	Component	Formula	Weight	Rating System	Baseline Data (if applicable)			Target
						2013	2014	2015 ^{Ja}	2016
STAKEHOLDER	SM7	Number of EC Officials and Employees Graduated from Certification/Competency Programs		3%	Actual over Target	N/A	N/A	2,000	2,050
			Sub-total	52.0%					
FINANCE	SO 3	Sustained the Organization's Viability and Ensured Accountability and Transparency							
	SM8	Amount of regular loans facilitated (Php Billion)	Below Php 1B is 0%. For the amount ≥ Php 1B, 10% is proportionally distributed, i.e.: $\left\{ \left(\frac{\text{Actual amount of loans facilitated} \geq \text{Php 1B}}{\text{Target amount} - \text{Php 0.999B}} \right) \div 10\% \right\} \times 100\%$	10%		-	1.705	1.700	1.700
	SM9	Maintain High Collection Efficiency	Total repayments ÷ Total amortizations due	4%	Pass or Fail	-	99.72%	99%	99%
				Sub-total	14.0%				

	Component	Objective/Measure	Formula	Weight	Rating System	Baseline Data (if applicable)			Target
						2013	2014	2015 ^{1a}	2016
INTERNAL PROCESS	SO 4	Continued Upgrading of Organizational Infrastructure and Enhanced Operational Efficiency							
	SM10	Percentage of Sitio Electrification Projects Funded that are Fully Compliant with NEA Standards and Specifications		10%	Actual over Target	54.31% of projects done as of end of Sept 2013	76.86% of projects done as of end of Sept 2014	75% of projects done as of end of Sept 2015	75% of projects done as of end of Sept 2016
	SM11	Percentage of Sitios completed and Energized within 150 Calendar Days from Release of Funds to ECs	<p>Below 75% is 0. For ≥ 75%, 10% is proportionally distributed, i.e.:</p> $\{(\text{Actual percentage of sitios completed and energized within 150 days from release of funds to ECs} \geq 75\%) \div [(\text{Target rate} - 74\%) \div 10\%]\} \times 100\%$	10%		86.53%	80.47%	80%	80%

		Objective/Measure	Formula	Weight	Rating System	Baseline Data (if applicable)			Target
						2013	2014	2015 ^{-/a}	2016
INTERNAL PROCESS	SM12	Average Number of Working Days to Release Regular Loans		4%	Pass or Fail	8.22	9.48	10	10
	SM13	Average Number of Working Days to Release Calamity Loan (Natural and Armed Conflict)		2%	Pass or Fail	-	-	5	6
			Sub-total		26.0%				
SO 5 Enhanced Human Resources, Knowledge, Skills and Behavioral Competencies									
LEARNING AND GROWTH	SM14	Implementation of ISO 9001:2008		5%	Pass or Fail	N/A	N/A	ISO 9001:2008 Certified	Surveillance Audit Passed

	Objective/Measure	Component	Formula	Weight	Rating System	Baseline Data (if applicable)			Target
						2013	2014	2015 ^{/a}	2016
LEARNING AND GROWTH	SM15	Average Percentage of Required Competencies Met		3%	Pass or Fail	N/A	N/A	N/A	Submission of Board approved Competency Model
				Sub-total	8.0%				
				TOTAL	100.0%				

^{/a} Subject to GCG Validation

^{/b} CENECO has an existing Board-approved OIP and can submit quarterly monitoring reports starting first quarter. CENPELCO, BISELCO, and SORECO I are targeted to secure Board-approved OIPs by the first quarter and will only be able to submit quarterly monitoring reports for the subsequent quarters.