

**NATIONAL ELECTRIFICATION ADMINISTRATION**  
**Monitoring of 2016 Performance Targets**  
**As of 31 March 2016**

GCG Form 3

Perspective	Objective	Strategic Measure (SM)				Weight (%)	Full Year Target	1st Qtr.			
		Description	Formula	Target	Actual			2nd Qtr.	3rd Qtr.	4th Qtr.	
Stakeholder	Ensured that the Electric Cooperatives (ECs) provide accessible, quality and reliable service to the consumers	SM 1	Number of completed and energized sitio projects	Actual/Target	30	3,150	1,150	1,814	2,000	-	-
	Generated peak performance among ECs to ensure competitiveness	SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target	7	51.67% (62 ECs)	20.00% (24 ECs)	13.00% (13 ECs)	30.00% (36 ECs)	40.00% (48 ECs)	51.67% (62 ECs)
		SM 3	Programs and projects to improve EC operations	Actual/Target	1.5	3 ECs	3	2*	-	-	-
b. Quarterly monitoring of OIP	1.5	13 reports	1	1	4	4	4				
SM 4	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target	2	100%	-	-	-	-	100%		
		a. Discussion with stakeholders such as LGUs, business groups, civic organizations, and religious sector among others	- 50%								
		b. Secure concurrence to undertake PSP	- 50%								
			100%								

\* CENPELCO and SORECO I (BISELCO OIP is still in process and will be submitted upon EC Board of Directors' approval)

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		Description	Formula			Target	Actual				
Stakeholder	Generated peak performance among ECs to ensure competitiveness	SM 5	Number of ailing EC/s restructured through PSP	Pass or fail (4% or nothing)	4	1	-	-	-	-	1
		SM 6	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  2. PELCO II (a) System loss should be lower than 13.10% (b) Collection efficiency should be higher than 90.53%	1.5	100%	-	-	100%	-	100%
SM 7	Number of EC officials and employees graduated from certification/competency programs	Actual/Target	3	2,050	500	522	500	500	550		

\* Agreement 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	2nd Qtr.	3rd Qtr.	4th Qtr.	
Finance	Sustained the organization's viability and ensured accountability and transparency	SM 8	Amount of regular loans facilitated (Php Billion)	Below Php 1B is 0%. For the amount $\geq$ Php 1B, 10% is proportionally distributed, i.e.  $\frac{\text{Actual amount of regular loans facilitated } \geq \text{ Php 1B}}{(\text{Target amount} - \text{Php 0.999B})} \div 10\% \times 100$	10	1.700	0.419	0.362	0.743	1.391	1.700
		SM 9	Maintain high collection efficiency	Pass or fail (4% or nothing) $\frac{\text{Total repayments}}{\text{Total amortizations due}}$	4	99%	99%	100%	99%	99%	99%
Internal Process	Continued upgrading of organizational infrastructure and enhanced operational efficiency	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	Actual/Target	10	75% of projects done as of end Sept. 2016	6%	12%	14%	50%	75%
		SM 11	Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs	Below 75% is zero. For $\geq$ 75%, 10% is proportionally distributed, i.e.  $\frac{\text{Actual percentage of sitios completed and energized within 150 days from release of funds to ECs } \geq 75\%}{(\text{Target rate} - 74\%)} \div 10\% \times 100$	10	80%	80%	69%	80%	80%	80%
		SM 12	Average number of working days to release regular loans	Pass or fail (4% or nothing)	4	10	10	7.11	10	10	10
		SM 13	Average number of working days to release calamity loan (natural and armed conflict)	Pass or fail (2% or nothing)	2	6	6	5.33	6	6	6

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		Description	Formula			Target	Actual				
Learning and Growth	Enhanced human resources, knowledge, skills and behavioural competencies	SM 14	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 15	Average percentage of required competencies met	Actual/Target	3	Submission of Board approved Competency Model	-	-	-	-	Board approved Competency Model submitted

Total of Weight: **100**

Certified Correct:

*Roderick N. Padua*  
**RODERICK N. PADUA**  
 Department Manager, Corporate Planning Office

*Adelina A. Gabon*  
**ADELINA A. GABON**  
 Department Manager, Finance Services Department

Approved by:

*Edita S. Bueno*  
**EDITA S. BUENO**  
 Administrator

NATIONAL ELECTRIFICATION ADMINISTRATION  
 Office of the Administrator



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