

NATIONAL ELECTRIFICATION ADMINISTRATION


	Component				GCG Recommended Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		2017 Total	% Rating	
	Strategic Objectives (SO)/Strategic Measure (SM)		Formula	Weight		Rating System	Target	Actual	Target	Actual	Target	Actual	Target			Actual
Social Impact	SO 1 To contribute to the country's aim of sustainable rural development through total electrification in rural areas															
	SM 1	Number of completed and energized sitio projects	Total actual completed and energized sitio projects	30%	Actual/Target	2,410	-	22	169	39	643	62	1,598	956	1,079	13.43
	Sub-total			30%												
Stakeholders	SO 2 To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service															
	SM 2	Percentage of ECs adopting the Performance Scorecard Model	$\frac{\text{ECs adopting performance scorecard}}{\text{Total number of ECs}}$	5%	Actual/Target	80% (97 ECs)	49.59 (60 ECs)	49.59 (60 ECs)	58.68 (71 ECs)	61.16% (74 ECs)	65.29 (79 ECs)	65.29% (79 ECs)	80% (97 ECs)	70% (84 ECs)	70% (84 ECs)	4.35
	SM 3	Improved EC Overall Performance Rating (2016) from "B" or "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total Number of ECs under "B" and "C"}}$	10%	Actual/Target	13	13	12	-	-	-	-	-	-	12	9.23
	SM 4	Satisfaction rating based on a survey conducted by a third party	Third Party survey results	5%	All or Nothing	Very Satisfactory or its equivalent	-	-	-	-	-	-	Very Satisfactory or its equivalent	Moderately Satisfied	Moderately Satisfied	5.00
	SM 5	Number of EC officials and employees graduated from certification/competency programs	Absolute Number	5%	All or Nothing	2,100	300	567	500	635	700	902	600	1,107	3,211	5.00
Sub-total			25%													
Financial	SO 3 To sustain the organization's viability and ensure accountability and transparency															
	SM 6	Amount of loans facilitated (PHP Billion)	Below PHP 1B is 0%. For the amount \geq PHP 1B, 8% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated } \geq \text{ PHP 1B}}{(\text{Target amount} - \text{PHP 0.999B})} \times 100\%$	8%	Actual/Target	1.700	0.250	0.411	0.625	0.758	1.275	1.579	1.700	1.792	1.792	8.00
	SM 7	High collection efficiency maintained (%)	$\frac{\sum \text{amount collected}}{\sum \text{amortization due}}$	7%	Actual/Target	100	100	100	100	100	100	100	100	100	100	7.00
Sub-total			15%													

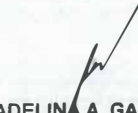
Note: The GCG-modified Charter Statement, Strategy Map and CY 2017 Performance Scorecard including the annual targets is subject to further negotiation between NEA and GCG

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Internal Process	SO 4 To guarantee efficient and effective assistance to the Electric Cooperatives															
	SM 8	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	8%	Actual/Target	80	-	-	-	-	-	-	80%	88%	88%	8.00
	SM 9	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{[Target rate]}}$	6%	Actual/Target	80	-	-	-	-	-	-	80%	88%	88%	6.00
	SM 10	Percentage of regular loans released within prescribed processing periods														
	SM 10a	Regular-Term Loans (within 24 days)	$\frac{\text{Loans released within period}}{\text{Total complete loan applications}}$	2%	Actual/Target	100	100	100	100	100	100	100	100	100	100	2.00
	SM 10b	Short-Term Loans (within 13 days)	$\frac{\text{Loans released within period}}{\text{Total complete loan applications}}$	2%	Actual/Target	100	100	100	100	100	100	100	100	100	100	2.00
	SM 11	Percentage of calamity loans released within 7 days	$\frac{\text{Loans released within period}}{\text{Total complete loan applications}}$	2%	Actual/Target	85	85	84.62	85	87.50	85	88.89	85.00	89.47	89.47	2.00
			Sub-total	20%												
Learning and Growth	SO 6 To enhance human resources' knowledge, skills and behavioral competencies															
	SM 12	QMS ISO Certification	Maintained ISO Certification	5%	All or Nothing	Surveillance Audit Passed	-	-	-	-	-	-	Surveillance Audit Passed	Passed	Passed	5.00
	SM 13	Average percentage of competencies met	Actual Accomplishment	5%	All or Nothing	Established baseline	-	-	-	-	-	-	Established baseline	Baseline established	Baseline established	5.00
				Sub-total	10%											
			TOTAL Weight:	100%											Total % Rating: 82.01	


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