

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				Annual Target	1st Quarter		2nd Quarter		Total		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	Target	Actual	Target	Actual	
Social Impact	SO 1	To empower member-consumers as responsible owners of the Electric Cooperatives										
	SO 2	To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service										
Stakeholders	SM 1	Number of completed/energized sitio projects	Total actual completed and energized sitio projects	20.00%	Actual/Target	962	334	352	135	117	469	469
	SM 2	Number of consumers connected	Total actual consumers connected	10.00%	Actual/Target	460,000	115,000	139,179	115,000	99,568 *	230,000	238,747
				Sub-total	30.00%							
	SO 3	To generate peak performance among Electric Cooperatives to ensure competitiveness										
	SM 3	Number of EC officials and employees graduated from certification/competency programs	Absolute Number	5.00%	Actual/Target	2,200	250	591	675	526	925	1,117
	SM 4	Percentage of ECs adopting the Balanced Scorecard Model	<u>ECs adopting performance scorecard</u> Total number of ECs	0.00%	-	91% (110 ECs)	-	-	92% (111 ECs)	95% (115 ECs)	92% (111 ECs)	95% (115 ECs)
	SM 5	Improved EC Overall Performance Rating from "B" to "C" to at least "A" Rating	<u>Number of improved ECs</u> Total number of ECs under "B" and "C"	0.00%	-	NEA Board approved Criteria and Parameters in Assessing EC Overall Performance	-	-	-	-	-	-
	SO 4	To enhance networking to gain support for program implementation										
	SM 6	Percentage of Satisfied Customers	<u>Number of satisfied respondents</u> Total number of respondents	5.00%	Actual/Target (0% = If less than 80%)	90%	-	-	-	-	-	-
				Sub-total	40.00%							
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency										
	SM 7	Amount of loans facilitated (PHP Million)	Below PHP 225 M is 0%. For the amount ≥ PHP 225M, 8% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 225M}}{(\text{Target amount} - \text{PHP 224 M}) + 8\%} \times 100\%$	8.00%	Actual/Target	450	100	250.32	100	144.74	200	395.06
	SM 8	Percentage of ECs under Category B, C, and D provided with loans	<u>Category B, C, and D ECs provided with loans</u> Total number of B, C, and D ECs	0.00%	-	Report of Actual Accomplishments	-	-	-	-	-	**
	SM 9	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	7.00%	Actual/Target	100%	100%	100%	100%	99.26%	100%	100.00%
			Sub-total	15.00%								

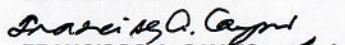
* Additional new connection from April 01, 2019 to May 31, 2019

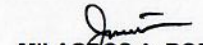
** Attached is the Report of Actual Accomplishments as of June 30, 2019

D. Cayani


	Component				Annual Target	1st Quarter		2nd Quarter		Total		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	Target	Actual	Target	Actual	
Internal Process	SO 6 To upgrade organizational infrastructures											
	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	7.00%	Actual/Target	80% of projects done as of end Sept. 2019	-	-	-	-	-	-
	SM 11	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{[Target rate]}}$	7.00%	Actual/Target	80%	-	-	80%	84.43%	80%	84.43%
	SM 12	Percentage of regular loans released within prescribed processing periods:										
	SM 12a	Regular-Term Loans (within 24 days)	$\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$	7.00%	Actual/Target	100%	100%	100%	100%	100%	100%	100%
	SM 12b	Short-Term Loans (within 13 days)	$\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$	7.00%	Actual/Target	100%	-	-	-	100%	-	100%
	SM 13	Percentage of calamity loans released within 7 days	$\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$	7.00%	Actual/Target	85%	-	-	-	100%	-	100%
			Sub-total	35.00%								
Learning and Growth	SO 7 To enhance human resources' knowledge, skills and behavioral competencies											
	SM 14	Compliance to Quality Standards	Actual accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	-	-	-	-	-	-
	SM 15	Percentage of employees with required competencies met	$\frac{\text{Total number of employees with required competencies met}}{\text{Total number of employees}}$	5.00%	All or Nothing	Increase from 2018 Competency Level	-	-	-	-	-	-
			Sub-total	10.00%								
			TOTAL	100%								

Certified Correct:


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