

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)

| | | Component | | | Baseline | | Targets | | |
|---------------|---|---|--|----------------|-----------------|--------|--|---------------------------|---------------------|
| | | Objective/Measure | Formula | Wt. | Rating System | 2017 | 2018 | 2019 | 2020 |
| 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 and energized sitio projects | Total actual completed and energized sitio projects | 20.00% | Actual / Target | 1,048 | 1,906 | 962 | 964 |
| | SM 2 | Number of consumers connected | Total actual consumers connected | 15.00% | Actual / Target | N/A | N/A | 460,000 | 460,000 |
| | 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 | 2,755 | 3,153 | 2,200 | 2,200 |
| | SM 4 | Percentage of ECs adopting the Balanced Scorecard Model | <u>ECs adopting performance scorecard</u> Total number of ECs | 5.00% | Actual/Target | 69.42% | 91% (110/121 ECs) | 91% (110 ECs)* | 99.17% (120 ECs) |
| SM 5 | Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating | <u>Number of improved ECs</u> Total number of ECs under "B" and "C" | 5.00% | All or Nothing | 12 ECs | 6 ECs | NEA Board-approved Criteria and Parameters in Assessing EC Overall Performance | Improvement from baseline | |

* 111 ECs out of a universe of 121 ECs

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| | SO 4 To enhance networking to gain support for program implementation† | | | | | | | | |
| | SM 6 | Percentage of Satisfied Customers | $\frac{\text{No. of Satisfied Respondents}}{\text{Total No. of Respondents}}$ | 5.00% | (Actual / Target) 0%= If less than 80% | 4.0 or 80% (Moderately Satisfied) | 0% | 90%‡ | 90% |
| | Subtotal | | | 55.00% | | | | | |
| | SO 5 To sustain the organization's viability and ensure accountability and transparency | | | | | | | | |
| FINANCIAL | SM 7 | Amount of loans facilitated (PhP Billion) | Below Php 122.5M is 0%. For the amount \geq Php 122.5M, 8% is proportionally distributed, i.e.: $\frac{\{(\text{Actual amount of loans facilitated} \geq \text{Php } 122.5\text{M})\}}{[(\text{Target amount} - \text{Php } 121.5\text{M}) \div 8\%]}$ | 8.00% | Actual/Target | 2.255 | 1.984 | 0.450 | 0.245 |
| | SM 8 | Percentage of ECs under Category B, C and D provided with loans | $\frac{\text{Category B, C, and D ECs provided with loans}}{\text{Total number of B, C, and D ECs}}$ | 0.00% | - | - | 59% | Report of Actual Accomplishments | Report of Actual Accomplishments |

† Based on NEA's proposed Strategy Map submitted on 17 April 2018.

‡ Using the Standard Methodology and Questionnaire developed by the GCG.

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| | 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 | 100.70% | 100% | 100% | 96.78% |
| | SM 10 | Payment of NG Advances | $\frac{\text{Actual (Principal and Interest) Payment}}{\text{Agreed Target Principal Payment and Actual Interest for the year}}$ | 5.00% | Actual/Target | N/A | N/A | N/A | P811,659,290.00 (Principal) P 69,169,604.00 (Interest) <i>*any change in interest will be adjusted at the end of the year.</i> |
| | | | Subtotal | 20.00% | | | | | |
| INTERNAL PROCESS | SO 6 | To upgrade organizational infrastructures | | | | | | | |
| | SM 11 | Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications | $\frac{\text{Total compliant projects}}{\text{Total funded projects}}$ | 6.00% | Actual/Target | 60.15% | 70.88% | 80% of projects done as of end of September 2019 | 80% of projects done as of end of September 2020 |
| | SM 12 | Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs | $\frac{\{(\text{Actual percentage of sitios completed and energized within 180 days from release of funds to ECs})\}}{[\text{Target rate}]} \times 100$ | 6.00% | Actual/Target | 89.28% | 87.67% | 80% | 80% |



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| INTERNAL PROCESS | SM 13 | Percentage of regular loans released within prescribed processing periods [§] | $\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$ | 3.00% | Actual over Target | 100% | 100% | 100% (released within 24 days) | 100% (released within 24 days) |
| | | | Subtotal | 15.00% | | | | | |
| 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 | ISO 9001:2015 Certified | Surveillance Audit Passed | Surveillance Audit Passed | 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 | Established Baseline (100%)** | 66.20% (190/287) | Increase from 2018 Competency Level | Increase from 2019 Competency Level |
| | | | Subtotal | 10.00% | | | | | |
| | | | TOTAL | 100.00% | | | | | |

[§] Subject to compliance with Republic Act 11032: "An Act Promoting Ease of Doing Business and Efficient Delivery of Government Services, Amending for the Purpose Republic Act No. 9485, Otherwise Known as the Anti-Red Tape Act of 2007, and for Other Purposes", signed 28 May 2018.

** In 2017, NEA established the baseline of competencies among 40 profiled/ assessed executive/middle management employees.