

NATIONAL ELECTRIFICATION ADMINISTRATION

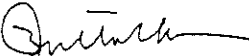
	Component				Annual Target	3rd Quarter		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
Social Impact	SO 1 To empower member-consumers as responsible owners of the Electric Cooperatives							
	SO 2 To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service							
Stakeholders	SM 1	Number of completed/energized sitio projects	Total actual completed and energized sitio projects	20%	Actual/Target	964	289	214
	SM 2	Number of consumers connected	Total actual consumers connected	15%	Actual/Target	460,000	120,000	97,795 *
	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%	Actual/Target	2,200	750	296
	SM 4	Percentage of ECs adopting the Balanced Scorecard Model	$\frac{\text{ECs adopting performance scorecard}}{\text{Total number of ECs}}$	5%	Actual/Target	99.17% (120 ECs)	-	-
	SM 5	Improved EC Overall Performance Rating from "B" and "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	5%	All or Nothing	Improvement from baseline	-	-
	SO 4 To enhance networking to gain support for program implementation							
	SM 6	Percentage of Satisfied Customers	$\frac{\text{Number of satisfied respondents}}{\text{Total number of respondents}}$	5%	Actual/Target (0% = if less than 80%)	90%	1. Pre-test 2. Training	1. Pre-test (pilot test) conducted 2. Training conducted
	Sub-total			55%				
	Financial	SO 5 To sustain the organization's viability and ensure accountability and transparency						
SM 7		Amount of loans facilitated (PHP B)	$\frac{\text{Actual amount of loans facilitated } \geq \text{PHP 122.5M}}{(\text{Target amount} - \text{PHP 121.5 M}) \cdot 8\%} \times 100\%$ <small>Below PHP 122.5 M is 0%. For the amount \geq PHP 122.5M, 8% is proportionally distributed, i.e.</small>	8%	Actual/Target	0.245	0.100	0.087
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%	-	Report of Actual Accomplishments	Report of Actual Accomplishments	37% (7 out of 19 ECs)
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%	Actual/Target	96.78%	96.76%	99.46%
SM 10		Payment of NG Advances (PHP)	$\frac{\text{Actual (Principal and Interest) Payment}}{\text{Agreed Target Principal Payment and Actual Interest for the Year}}$	5%	Actual/Target	PHP 811,659,290.00 (Principal) PHP 69,169,604.00 (Interest) <small>*any change in interest will be adjusted at the end of the year</small>	PHP 202,915,000 PHP 18,560,000	P202,914,822.50 P12,786,474.59
Sub-total			20%					

* Consumers connected from July 01, 2020 to August 31, 2020

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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%	Actual/Target	80% of projects done as of end Sept. 2020	-	9.89%
	SM 12	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{[Target rate]}}$	6%	Actual/Target	80%	-	44.05%
	SM 13	Percentage of regular loans released within prescribed processing period	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	3%	Actual/Target	100%	100%	100%
	Sub-total			15%				
Learning and Growth	SO 7	To enhance human resources' knowledge, skills and behavioral competencies						
	SM 14	Compliance to Quality Standards	Actual Accomplishment	5%	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%	All or Nothing	Increase from 2019 Competency Level	-	-
	Sub-total			10%				
TOTAL			100%					

Certified Correct:


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