

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component					Annual Target	1st Quarter		2nd Quarter	
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	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%	Actual/Target	964	75	107	359	74
	SM 2	Number of consumers connected	Total actual consumers connected	15%	Actual/Target	460,000	105,000	134,435	110,000	34,921 *
	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	550	593	750	62
	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	-	-	2 ECs improved	-
	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%	-	-	-	-
			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)	Below PHP 122.5 M is 0%. For the amount ≥ PHP 122.5M, 8% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP } 122.5 \text{ M}}{(\text{Target amount} - \text{PHP } 121.5 \text{ M})} \times 100\%$	8%	Actual/Target	0.245	0.050	0.101	0.050	0.072
	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	20% (5 out of 19 ECs)	Report of Actual Accomplishments	32% (6 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%	96.84%	84.78%	96.87%	100%
	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 11,659,290.00 (Principal) PHP 69,165,604.00 (Interest) *any change in interest will be adjusted at the end of the year	PHP 202,915,000	PHP 202,914,822	PHP 202,915,000	-
			Sub-total	20%						

* Consumers connected from April 01, 2020 to May 31, 2020

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	Strategic Objectives (SO)	Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	Target	Actual
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	-	14.09%	-	14.01%
	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%	-	64.49%	-	70.17%
	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%	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%						

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