


NATIONAL ELECTRIFICATION ADMINISTRATION

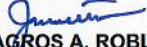
	Component				Annual Targets	3rd Quarter		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
Social Impact	SO 1	To empower member-consumers as responsible owners of the Electric Cooperatives						
	SO 2	To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service						
Stakeholders	SM 1	Number of completed and energized sitio projects	Total actual completed and energized sitio projects	20.00%	Actual/Target	1,085	290	181
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	400,000	100,000	93,945*
	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	1,100	350	433
	SO 4	To enhance networking to gain support for program implementation						
	SM 4	Improved EC Overall Performance Rating from "B" and "C" to at least 'A' Rating	$\frac{\text{Number of Improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	0.00%	-	Improvement from Baseline	-	2020 EC Categorization deferred as per RB No. 2021-082
	SM 5	Percentage of Satisfied Customers	$\frac{\text{Number of satisfied respondents}}{\text{Total number of respondents}}$	5.00%	Actual/Target (0% = If less than 80%)	90	-	99%
			<b>Sub-total</b>	<b>45.00%</b>				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	SM 6	Amount of loans facilitated (PHP M)	Below PHP 250 M is 0%. For the amount $\geq$ PHP 250M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated } \geq \text{ PHP 250 M} - \text{Php249M}}{(\text{Target amount} - \text{PHP 249 M})} \times 100\%$	10.00%	Actual/Target	500	200.00	274.98
	SM 7	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%	-	Report of Actual Accomplishments	Report of Actual Accomplishments	17% (3 out of 18 ECs)
	SM 8	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	5.00%	Actual/Target	97.23	97.18	95.89
	SM 9	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	Payment based on DOF-approved payment scheme	Payment based on DOF/BTR's billing	PHP 204.952 M
	SM 10	Continuing Electrification Subsidy Utilization Rate	$\frac{\text{Total 2020 SEP Disbursed}}{\text{Total Continuing SEP Subsidy as of 31 Dec. 2020}}$	10.00%	Actual/Target	100%	70.00%	62%
			<b>Sub-total</b>	<b>30.00%</b>				

\* Consumers connected from July 01, 2021 to August 30, 2021

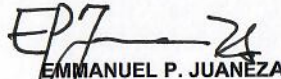
	Component					Annual Targets	3rd Quarter									
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Target		Actual									
Internal Process	<b>SO 6 To upgrade organizational infrastructures</b>															
	SM 11	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	6.00%	Actual/Target	70% of projects done as of end Sept. 2021	-	57.22%								
	SM 12	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{[\text{Target rate}]}$	6.00%	Actual/Target	50.00	-	76.65%								
	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/Target	100% (released within 24 days)	100% (released within 24 days)	100% (released within 24 days)								
	<b>Sub-total</b>			<b>15.00%</b>												
Learning and Growth	<b>SO 7 To enhance human resources knowledge, skills and behavioral competencies</b>															
	SM 14	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	Conduct of Surveillance Audit is scheduled on December 2021	-								
	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 2020 Competency Level	-	<table border="1"> <thead> <tr> <th>Year</th> <th>Competency Level</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>71.68%</td> </tr> <tr> <td>2021</td> <td>77.77%</td> </tr> <tr> <td>Increase/Decrease:</td> <td>6.09%</td> </tr> </tbody> </table>	Year	Competency Level	2020	71.68%	2021	77.77%	Increase/Decrease:	6.09%
	Year	Competency Level														
2020	71.68%															
2021	77.77%															
Increase/Decrease:	6.09%															
	<b>Sub-total</b>			<b>10.00%</b>												
	<b>TOTAL</b>			<b>100.00%</b>												

Certified Correct:

  
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