

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components				Annual Targets	1st 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	289	132
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	400,000	100,000	81,937*
	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	1,320	300	327
	SM 4	Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	0.00%	All or Nothing	Establishment of Baseline	-	-
	SO 4	To enhance networking to gain support for program implementation						
	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%	1. TOR prepared on February 21, 2022 2. Memo request for acquisition of TPRA forwarded to GSD on March 3, 2022 3. Technical Evaluation of prospective TPRA conducted on March 23, 2022	
	Sub-total			45.00%				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	SM 6	Amount of loans facilitated (PHP)	Below PHP 500 M is 0%. For the amount ≥ PHP 500M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 500 M} - \text{Php 499M}}{(\text{Target amount} - \text{PHP 499 M}) + 10\%} \times 100\%$	10.00%	Actual/Target	1.0 B	100 M	151.51M
	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	11% (2 out of 18 ECs)
	SM 8	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	10.00%	Actual/Target	98.23%	98.28%	99.01%
	SM 9	Continuing Electrification Subsidy Utilization Rate	$\frac{\text{Total SEP Subsidy Disbursed}^{**}}{\text{Total SEP Subsidy Balance as of 31 December 2021}}$	10.00%	Actual/Target	90%	30%	13%
	Sub-total			30.00%				

* Consumers connected from January 31, 2022 to February 28, 2022

** Based on the revised formula proposed by GCG during the November 25, 2021 Technical Panel Meeting


		Components				Annual Targets	1st Quarter	
		Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		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	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	6.00%	Actual/Target	40% of projects done by end of September 2022	-	16.63%
	SM 11	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{[Target rate]}}$	6.00%	Actual/Target	50%	-	90.91%
	SM 12	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)
				Sub-total	15.00%			
Learning and Growth	SO 7	To enhance human resources knowledge, skills and behavioral competencies						
	SM 13	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	-	-
	SM 14	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 2021 Competency Level	-	-
				Sub-total	10.00%			
				TOTAL	100.00%			

Certified Correct:


ANA ROSA D. PAPA
Department Manager, Corporate Planning Office


MILAGROS A. ROBLES
Department Manager, Finance Services Department

Approved by:


EMMANUEL P. JUANEZA
Administrator
APR 28 2022