

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components					Annual Targets	2nd 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	184
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	400,000	100,000	94,294*
	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	200	583
	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. Inception meeting and discussion of protocols and workplan 2. Notification Process - NEA to send out notification to respondents	1. Inception meeting conducted on May 17, 2022/ inception report submitted by Market Relevance Corp. (MRC) on May 23, 2022 2. Memo to all Electric Cooperatives regarding the Conduct of Customer Satisfaction Survey sent on June 24, 2022 3. Pre-test (pilot test) conducted on June 16, 2022/ Pre-test report submitted by MRC on June 17, 2022 4. Training conducted on June 22, 2022/ Report on Training submitted on June 23, 2022
				Sub-total	45.00%			
	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	Financial	SM 6	Amount of loans facilitated (PHP)	Below PHP 500 M is 0%. For the amount ≥ PHP 500M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 500 M} - \text{Php 499M}}{(\text{Target amount} - \text{PHP 499 M})} \times 100\%$	10.00%	Actual/Target	1.0 B	300 M
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	6% (1 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%	98.24%	97.08%
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%	40%	27%
				Sub-total	30.00%			

* Consumers connected from April 01, 2022 to May 31, 2022

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


	Components				Annual Targets	2nd 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	-	24.18%
	SM 11	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs [Target rate]	6.00%	Actual/Target	50%	-	88.29%
	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