

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components					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	218
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	400,000	100,000	98,934*
	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	420	1,049
	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	-	Baseline Established
	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. Pre-test 2. Training 3. Project Kick off/ Start-off 4. Project Implementation 5. Notification Process	98%
			<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)	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	319.81 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	5%** (1 out of 20 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%	98.21%	98.11%
	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%	70%	48.45%
			<b>Sub-total</b>	<b>30.00%</b>				

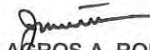
\* Consumers connected from July 01, 2022 to August 31, 2022

\*\* Based on the latest EC Overall Performance Assessment result


	Components				Annual Targets	3rd 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	-	53.32%							
	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%	-	83.52%							
	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)							
			<b>Sub-total</b>	<b>15.00%</b>											
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	-	<table border="1"> <thead> <tr> <th>Year</th> <th>Competency Level</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>77.77%</td> </tr> <tr> <td>2022</td> <td>83.10%</td> </tr> <tr> <td>Increase/Decrease:</td> <td>5.33%</td> </tr> </tbody> </table>	Year	Competency Level	2021	77.77%	2022	83.10%	Increase/Decrease:
Year	Competency Level														
2021	77.77%														
2022	83.10%														
Increase/Decrease:	5.33%														
			<b>Sub-total</b>	<b>10.00%</b>											
			<b>TOTAL</b>	<b>100.00%</b>											

Certified Correct:

  
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