

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components				Annual Targets	Actual	Gross Rating	Weighted Rating	
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System					
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	950	87.56%	17.51%
	SM 2	Number of Consumers Connected	Total actual consumers connected	15.00%	Actual/Target	400,000	499,117*	100.00%	15.00%
	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	2,509	100.00%	5.00%
	SO 4	To enhance networking to gain support for program implementation							
	SM 4	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%	98%	100.00%	5.00%
				<b>Sub-total</b>	<b>45.00%</b>				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency							
	SM 5	Amount of Loans Facilitated (Php)	Below PHP 350 M is 0%. For the amount ≥ PHP 500M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 350 M} - \text{Php 349M}}{(\text{Target amount} - \text{PHP 349 M})} \times 100\%$	10.00%	Actual/Target	700 M	762.46 M	100.00%	10.00%
	SM 6	High Collection Efficiency Maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding years)}}{\sum \text{Amortization due for the year}}$	10.00%	Actual/Target	98.23%	98.74%	100.00%	10.00%
	SM 7	<b>Budget Utilization Rate (BUR)</b>							
		a. Subsidy Utilization Rate - Obligation	$\frac{\text{Total Obligated Subsidy}}{\text{Total COB from Subsidy (both net of PS Cost)}}$	3.00%	Actual/Target	90%	56%	62.22%	1.87%
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	3.00%	Actual/Target	90%	35%	38.89%	1.17%
	c. Corporate Funds Utilization Rate (CO & MOOE) - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Corporate Fund (both net of PS Cost)}}$	4.00%	Actual/Target	90%	123%	100.00%	4.00%	
				<b>Sub-total</b>	<b>30.00%</b>				

\* Consumers connected from January 01, 2022 to November 30, 2022

	Components				Annual Targets	Actual	Gross Rating	Weighted Rating								
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System												
Internal Process	SO 6	To upgrade organizational infrastructures														
	SM 8	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	75% of projects done as of end of September 2022	78.23%	100.00%	6.00%							
	SM 9	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 $\frac{\text{Total number of sitios funded}}{\text{Total number of sitios funded}}$	6.00%	Actual/Target	75%	78.63%	100.00%	6.00%							
	SM 10	Percentage of Regular Loans Released Within Prescribed Processing Periods	$\frac{\text{Loan released within period}}{\text{Total loan applications with complete documentations}}$	3.00%	Actual/Target	100% (released within 24 days)	100% (released within 24 days)	100.00%	3.00%							
			<b>Sub-total</b>	<b>15.00%</b>												
Learning and Growth	SO 7	To enhance human resources knowledge, skills and behavioral competencies														
	SM 11	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	Surveillance Audit Passed	100.00%	5.00%							
	SM 12	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:	5.33%	100.00%
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>					<b>94.54%</b>							

Certified Correct:

  
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