

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				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	579	135	476
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	500,000	125,000	109,168
	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	1,600	425	1,735
	SM 4	Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating	Number of improved ECs Total number of ECs under "B" and "C"	5.00%	Actual/Target	Establishment of Baseline	-	-
	SO 4	To enhance networking to gain support for program implementation						
	SM 5	Percentage of Satisfied Customers	No. of Satisfied Respondents Total number No. of Respondents	5.00%	Actual/Target (0% = if less than 80%)	90% ¹	-	-
			Sub-total	50.00%				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	SM 6	Amount of loans facilitated (PHP)	Absolute Amount	10.00%	Below PHP 547.5 M is 0%. For the amount ≥ PHP 547.5M, 10% is proportionally distributed	1.095 B	245 M	250.44M
	SM 7	Number of ECs that were facilitated with Loans	Actual Number	2.00%	Actual/Target	15 ECs	7 ECs	12 ECs
	SM 8	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	98.53%	98.58%	96.95%
	SM 9	Budget Utilization Rate (BUR)						
		a. Subsidy Utilization Rate - Obligation	Total Obligated Subsidy Total COB from Subsidy (both net of PS Cost)	3.00%	Actual/Target	90%	-	-
		b. Subsidy Utilization Rate - Disbursement	Total Disbursement Total Obligations (both net of PS Cost)	3.00%	Actual/Target	90%	-	-
	c. Corporate Funds Utilization Rate (CO & MOOE) - Disbursement	Total Disbursement Total Corporate Fund (both net of PS Cost)	2.00%	Actual/Target	90%	14%	18%	
			Sub-total	30.00%				

¹ Based on GCG-ARTA Joint Memorandum Circular No. 01, s. 2023. Covers external customers only.

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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	$\frac{\text{Total compliant projects}}{\text{Total completed projects from 4th quarter of the previous year to 3rd quarter of the current year}}$	5.00%	Actual/Target	80% of projects done as of end of September 2024	-	19.39%
	SM 11	Percentage of sitios completed and energized within the prescribed timeline from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within the prescribed timeline from release of funds to ECs}}{\text{Total number of sitios completed}}$	5.00%	Actual/Target	80% completed and energized (within 180 calendar days from release of funds to ECs)	-	88.87%
	Sub-total			10.00%				
Learning and Growth	SO 7 To enhance human resources knowledge, skills and behavioral competencies							
	SM 12	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	-	-
	SM 13	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 2023 Competency Level	-	-
	Sub-total			10.00%				
TOTAL			100.00%					

Certified Correct:



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