

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components					Annual Targets	As of September 30, 2022		
	Strategic Objectives (SO)/Strategic Measure (SM)		Formula	Weight	Rating System		Target	Actual	Weighted Rating
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	868	534	9.84%
	SM 2	Number of Consumers Connected	Total actual consumers connected	15.00%	Actual/Target	400,000	300,000	414,319	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	920	1,959	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%	5.00%
	Sub-total				45.00%				
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	600 M	656.04 M	9.37%
	SM 6	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%	98.31%	98.07%	9.98%
	SM 7	Budget Utilization Rate (BUR)							
		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%	21%	21%	0.70%
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	3.00%	Actual/Target	90%	28%	28%*	0.93%
	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%	70%	103%**	4.00%	
Sub-total				30.00%					


* The disbursement rate is dependent on the change in the total obligations as of the reporting period. The disbursement rate went down from 38% as of June 30, 2022 to 28% as of September 30, 2022 due to the 107% increase in the obligations as compared to only 50% increase in the amount disbursed to ECs

** Loans granted to ECs exceeded the budget of PhP1.2 Billion in the 3rd Quarter

	Components				Annual Targets	As of September 30, 2022										
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	Weighted Rating								
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	-	53.32%	4.27%							
	SM 9	Percentage of Sitios Completed and Energized Within 180 Calendar Days From Release of Funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{Total number of sitios funded}}$	6.00%	Actual/Target	75%	-	83.52%	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% (released within 24 days)	3.00%							
	Sub-total			15.00%												
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	-		-							
	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%
Year	Competency Level															
2021	77.77%															
2022	83.10%															
Increase/Decrease:	5.33%															
	Sub-total			10.00%												
	TOTAL			100.00%				78.09%								

Certified Correct:


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