

NATIONAL ELECTRIFICATION ADMINISTRATION
Monitoring of 2015 Performance Targets
As of 30 September 2015

Perspective	Objective	Strategic Measure (SM)			Weight (%)	1st Quarter		2nd Quarter		3rd Quarter		Total		2015 Target	
		Description	Formula			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Full Year Target	4th Qtr.
Stakeholder	Ensured that the ECs provide accessible, quality and reliable service to the consumers	SM 1	Number of completed and energized sitio projects	Actual/Target	30	200	2,542*	1,000	2,202	2,257	1,754	3,457	6,498	7,092	3,635
	Generated peak performance among ECs to ensure competitiveness	SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target	5	-	2	-	1.67% (2 ECs)	5% (6 ECs)	7.50% (9 ECs)	5% (6 ECs)	7.50% (9 ECs)	10% (12 ECs)	5% (6 ECs)
		SM 3	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target	2	-	-	-	-	-	-	-	-	100%	100%
		SM 4	Number of ailing EC/s restructured through PSP	Pass or fail (4% or nothing)	4	-	-	-	-	-	-	-	-	1	1

*Big number of actual accomplishment due to the completion and energization of projects funded by prior years releases

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		Description	Formula		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Full Year Target	4th Qtr.	
Stakeholder	Generated peak performance among ECs to ensure competitiveness	SM 5	Sustainability of restructuring through PSP	Pass or fail	1.5	-	-	-	100%	-	100%*	-	100%	100%	100%
				Semestral monitoring of compliance to agreement 1. ALECO Payment of Concession Fee consisting of: (a) Quarterly payment of Php2.1M to residual ALECO (b) Monthly Payment of 50% of net cash flow for existing liabilities		1.5									
		SM 6	Satisfaction rating based on a survey conducted by a third party	Actual/Target	2	-	-	-	-	-	-	-	-	85%	85%

* Agreements complied except that concessionaire of ALECO is still incurring negative cash flow and thus remittance of 50% Net Cash Flow is not yet realized

1. ALECO: Php 2.1M quarterly payment was remitted by the concessionaire to residual ALECO
2. PELCO II : Actual System Loss - 12.16%; Collection Efficiency - 96.64%

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		Description	Formula	Target		Actual	Target	Actual	Target	Actual	Target	Actual	Full Year Target	4th Qtr.	
Finance	Sustained the organization's viability and ensured accountability and transparency	SM 7	Amount of loans facilitated (Php Billion)	Below Php 1B is 0%. For the amount \geq Php 1B, 10% is proportionally distributed, i.e. <u>Actual amount of loans facilitated \geq Php 1B</u> (Target amount - Php 0.999B) + 10% x 100	10	0.500	0.778	0.950	1.100	1.475	1.391	1.475	1.391	1.700	1.700
		SM 8	Maintain high collection efficiency	Pass or fail (4% or nothing)	4	99%	100%	99%	100%	99%	99.78%	99%	99.78%	99%	99%
Internal Process	Continued upgrading of organizational infrastructure	SM 9	Implementation of ISO 9001:2008	Pass or fail (5% or nothing)	5	-	ISO 9001: 2008 Certified	-	ISO 9001: 2008 Certified	-	ISO 9001: 2008 Certified	-	ISO 9001: 2008 Certified	ISO 9001: 2008 Certified	ISO 9001: 2008 Certified
		SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	Actual/Target	10	-	6%	25%	14%	50%	25%	50%	25%	75% of projects done as of end Sept. 2015	75% of projects done as of end Sept. 2015
		SM 11	Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	Below 75% is zero. For \geq 75%, 10% is proportionally distributed, i.e. <u>Actual percentage of sitios completed and energized within 120 days from release of funds to ECs \geq 75%</u> x100 (Target rate - 74%) + 10%	10	80%	60%	80%	53%	80%	56%	80%	56%	80%*	80%


* Maintaining the target is in consideration of the constraints in reaching far-flung sitios

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		Description	Formula	Target		Actual	Target	Actual	Target	Actual	Target	Actual	Full Year Target	4th Qtr.		
Internal Process	Continued upgrading of organizational infrastructure	SM 12	Average number of days to release loans	Pass or fail (4% or nothing)	4	10	7.21	10	6.44	10	7.21	10	7.21	10	10	
		SM 13	Average number of days to release calamity loan (natural and armed conflict)	Pass or fail (2% or nothing)	2	5	5.78	5	5.78	5	5.78	5	5.78	5	5	
		SM 14	NEA restructuring/reorganization	Pass or fail (3% or nothing)	3	-	-	Submission to GCG of Organization Plan	Submitted 30 June 2015	-	Done	-	Done	Submission to GCG of Organization Plan	Submission to GCG of Organization Plan	
Learning and Growth	Enhanced human resources, knowledge, skills and behavioural competencies	SM 15	Number of officials and employees graduated from certification/competency programs	Actual/Target												
					a. NEA	3	150	147	100	197	150	188	400	532	500	100
					b. ECs	3	500	910	500	1,258	500	767	1,500	2,935	2,000	500


Total of Weight: **100**

Certified Correct:


RODERICK N. PADUA
 Department Manager, Corporate Planning Office


ADELINA A. GABON
 Department Manager, Finance Services Department

Approved by:


EDITA S. BUENO
 Administrator