

**NATIONAL ELECTRIFICATION ADMINISTRATION
Monitoring of 2016 Performance Targets
As of 31 December 2016**

Perspective	Objective	Strategic Measure (SM)		Weight (%)	2016			
		Description	Formula		Full Year Target	Actual	Rating (%)	
Stakeholders	Ensured that the Electric Cooperatives (ECs) provide accessible, quality and reliable service to the consumers	SM 1	Number of completed and energized sitio projects	Actual/Target $\frac{3,335}{3,150} \times 30$	30	3,150	3,335	30.00
	Generated peak performance among ECs to ensure competitiveness	SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target $\frac{48.33}{51.67} \times 7$	7	51.67% (62 ECs)	48.33% (58 ECs)*	6.55
		SM 3	Programs and projects to improve EC operations	a. EC Board approved Operational Improvement Plan (OIP)	1.5	3 ECs	3 ECs	1.50
				b. Quarterly monitoring of OIP	1.5	13 reports	13 reports	1.50
SM 4	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target a. Discussion with stakeholders such as LGUs, business groups, civic organizations, and religious sector among others - 50% b. Secure concurrence to undertake PSP - 50% 100%	2	100%	In Process	0.00		

* Out of the 62 ECs that have undergone training on the Balanced Scorecard (BSC) System, 58 ECs were able to submit EC Board Resolutions adopting the BSC

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Stakeholders	Generated peak performance among ECs to ensure competitiveness	SM 5	Number of ailing EC/s restructured through PSP	Pass or fail (4% or nothing)	4	1	In Process	0.00
		SM 6	Sustainability of restructuring through PSP	Pass or fail 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* 2. PELCO II (a) System loss should be lower than 13.10% (b) Collection efficiency should be higher than 90.53%	1.5	100%	100%	3.00
		SM 7	Number of EC officials and employees graduated from certification/competency programs	Actual/Target $\frac{3,578}{2,050} \times 3$	3	2,050	3,578	3.00

* Agreement 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 payments was remitted by the concessionaire to residual ALECO

2. PELCO II: Actual System Loss - 11.15%; Collection Efficiency - 95.43%

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Finance	Sustained the organization's viability and ensured accountability and transparency	SM 8	Amount of regular loans facilitated (Php Billion)	Below Php 1B is 0%. For the amount \geq Php 1B, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of regular loans facilitated } \geq \text{ Php 1B}}{(\text{Target amount} - \text{Php 0.999B})} \div 10\% \times 100$ $\frac{1.831 - 0.999}{(1.700 - 0.999)} \div 0.10 \times 100$	10	1.700	1.831	10.00
		SM 9	Maintain high collection efficiency	Pass or fail (4% or nothing) $\frac{\text{Total repayments}}{\text{Total amortizations due}}$	4	99%	100%	4.00
Internal Process	Continued upgrading of organizational infrastructure and enhanced operational efficiency	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Actual/Target}}{75\%} \times 10$	10	75% of projects done as of end Sept. 2016	85%	10.00
		SM 11	Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs	Below 75% is zero. For \geq 75%, 10% is proportionally distributed, i.e. $\frac{\text{Actual percentage of sitios completed and energized within 150 days from release of funds to ECs } \geq 74\%}{(\text{Target rate} - 74\%)} \div 10\% \times 100$ $\frac{81\% - 74\%}{(81\% - 74\%)} \div 10\% \times 100$ $\frac{7}{70} \times 100$	10	80%	81%	10.00


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Internal Process	Continued upgrading of organizational infrastructure and enhanced operational efficiency	SM 12	Average number of working days to release regular loans	Pass or fail (4% or nothing)	4	10	8.52	4.00
		SM 13	Average number of working days to release calamity loan (natural and armed conflict)	Pass or fail (2% or nothing)	2	6	5.38	2.00
Learning and Growth	Enhanced human resources, knowledge, skills and behavioural competencies	SM 14	Implementation of ISO 9001:2008	Pass or Fail (5% or nothing)	5	Surveillance Audit Passed	Surveillance Audit with Upgrade to 2015 Standard Passed	5.00
		SM 15	Average percentage of required competencies met	Actual/Target	3	Submission of Board approved Competency Model	Board approved Competency Model submitted	3.00

Total of Weight: **100** **93.55**

Certified Correct:


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