

NATIONAL ELECTRIFICATION ADMINISTRATION

|               | Component  |  |   |                  | Annual Target                            | 1st Quarter  |         | 2nd Quarter |                  | 3rd Quarter      |         | Total  |                  |  |
|---------------|--|--|---|------------------|--|--|---------|-------------|------------------|------------------|---------|--|------------------|--|
|               | Strategic Objectives (SO)/Strategic Measure (SM) |  | Formula   | Weight           |  | Rating System  | Target  | Actual      | Target           | Actual           | Target  | Actual   | 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/energized sitio projects   | Total actual completed and energized sitio projects   | 20.00%           | Actual/Target                            | 962  | 334     | 352         | 135              | 117              | 215     | 236  | 684              | 705  |
|               | SM 2   | Number of consumers connected  | Total actual consumers connected  | 10.00%           | Actual/Target                            | 460,000  | 115,000 | 132,291     | 115,000          | 148,955          | 115,000 | 99,010*  | 345,000          | 380,256  |
|               |  |  |   | <b>Sub-total</b> | <b>30.00%</b>                            |  |         |             |                  |                  |         |  |                  |  |
|               | 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                            | 2,200  | 250     | 591         | 675              | 526              | 675     | 1,234  | 1,600            | 2,351  |
|               | SM 4   | Percentage of ECs adopting the Balanced Scorecard Model  | $\frac{\text{ECs adopting performance scorecard}}{\text{Total number of ECs}}$  | 0.00%            | -  | 91%<br>(110 ECs)   | -       | -           | 92%<br>(111 ECs) | 95%<br>(115 ECs) | -       | -  | 92%<br>(111 ECs) | 95%<br>(115 ECs)   |
|               | SM 5   | Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating                        | $\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$  | 0.00%            | -  | NEA Board approved Criteria and Parameters in Assessing EC Overall Performance | -       | -           | -                | -                | -       | NEA Board approved Criteria and Parameters in Assessing EC Overall Performance | -                | NEA Board approved Criteria and Parameters in Assessing EC Overall Performance |
|               | SO 4   | To enhance networking to gain support for program implementation                                     |   |                  |  |  |         |             |                  |                  |         |  |                  |  |
|               | SM 6   | Percentage of Satisfied Customers  | $\frac{\text{Number of satisfied respondents}}{\text{Total number of respondents}}$   | 5.00%            | Actual/Target<br>(0% = If less than 80%) | 90%  | -       | -           | -                | -                | -       | -  | -                | -  |
|               |  |  |   | <b>Sub-total</b> | <b>40.00%</b>                            |  |         |             |                  |                  |         |  |                  |  |
| Financial     | SO 5   | To sustain the organization's viability and ensure accountability and transparency                   |   |                  |  |  |         |             |                  |                  |         |  |                  |  |
|               | SM 7   | Amount of loans facilitated (PHP Million)  | Below PHP 225 M is 0%. For the amount ≥ PHP 225M, 8% is proportionally distributed, i.e.<br>$\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 225M}}{(\text{Target amount} - \text{PHP 224 M}) + 8\%} \times 100\%$ | 8.00%            | Actual/Target                            | 450  | 100     | 250.32      | 100              | 144.74           | 200.00  | 206.27   | 400              | 601.33   |
|               | SM 8   | Percentage of ECs under Category B, C, and D provided with loans                                     | $\frac{\text{Category B, C, and D ECs provided with loans}}{\text{Total number of B, C, and D ECs}}$  | 0.00%            | -  | Report of Actual Accomplishments   | -       | -           | -                | -                | -       | 65%  | -                | 65%**  |
|               | SM 9   | High collection efficiency maintained (%)  | $\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$  | 7.00%            | Actual/Target                            | 100%   | 100%    | 100%        | 100%             | 99.26%           | 100.00% | 100.00%  | 100%             | 100.00%  |
|               |  |  | <b>Sub-total</b>  | <b>15.00%</b>    |  |  |         |             |                  |                  |         |  |                  |  |

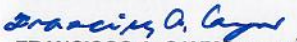
\* Additional new connections from July 01, 2019 to August 31, 2019


\*\* Attached is the Report of Actual Accomplishments as of September 30, 2019


*20/9/19*



|                     | Component   |  |   |                  | Annual Target  | 1st Quarter                               |        | 2nd Quarter |        | 3rd Quarter |        | Total  |        |        |
|---------------------|---|--|---|------------------|----------------|---|--------|-------------|--------|-------------|--------|--------|--------|--------|
|                     | Strategic Objectives (SO)/Strategic Measure (SM)                                      | Formula  | Weight  | Rating System    |                | Target                                    | Actual | Target      | Actual | Target      | Actual | Target | Actual |        |
| Internal Process    | <b>SO 6 To upgrade organizational infrastructures</b>                                 |  |   |                  |                |   |        |             |        |             |        |        |        |        |
|                     | SM 10   | Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications | $\frac{\text{Total compliant projects}}{\text{Total funded projects}}$  | 7.00%            | Actual/Target  | 80% of projects done as of end Sept. 2019 | -      | -           | -      | -           | -      | 84.30% | -      | 84.30% |
|                     | SM 11   | Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs                 | $\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{[Target rate]}}$ | 7.00%            | Actual/Target  | 80%                                       | -      | -           | 80%    | 84.43%      | 80%    | 82.27% | 80%    | 82.27% |
|                     | SM 12   | Percentage of regular loans released within prescribed processing periods:   |   |                  |                |   |        |             |        |             |        |        |        |        |
|                     | SM 12a  | Regular-Term Loans (within 24 days)  | $\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$                              | 7.00%            | Actual/Target  | 100%                                      | 100%   | 100%        | 100%   | 100%        | 100%   | 100%   | 100%   | 100%   |
|                     | SM 12b  | Short-Term Loans (within 13 days)  | $\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$                              | 7.00%            | Actual/Target  | 100%                                      | -      | -           | -      | 100%        | 100%   | 100%   | 100%   | 100%   |
|                     | SM 13   | Percentage of calamity loans released within 7 days  | $\frac{\text{Loans released within period}}{\text{Total complete loan applications with complete documentations}}$                              | 7.00%            | Actual/Target  | 85%                                       | -      | -           | -      | 100%        | 85%    | 100%   | 85%    | 100%   |
|                     |   |  |   | <b>Sub-total</b> | <b>35.00%</b>  |   |        |             |        |             |        |        |        |        |
| Learning and Growth | <b>SO 7 To enhance human resources' knowledge, skills and behavioral competencies</b> |  |   |                  |                |   |        |             |        |             |        |        |        |        |
|                     | SM 14   | Compliance to Quality Standards  | Actual accomplishment   | 5.00%            | All or Nothing | Surveillance Audit Passed                 | -      | -           | -      | -           | -      | -      | -      | -      |
|                     | SM 15   | 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 2018 Competency Level       | -      | -           | -      | -           | -      | -      | -      | -      |
|                     |   |  | <b>Sub-total</b>  | <b>10.00%</b>    |                |   |        |             |        |             |        |        |        |        |
|                     |   |  | <b>TOTAL</b>  | <b>100%</b>      |                |   |        |             |        |             |        |        |        |        |

Certified Correct:  
  
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