

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				Annual Target (GCG Approved)	Actual	vs. Original Targets		vs. Proposed Recalibration of Targets					
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System			% Gross Rating	% Weighted Rating	Recalibrated Targets	Weight	% Gross Rating	% 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/energized sitio projects	Total actual completed and energized sitio projects	20%	Actual/Target	964	594	61.62%	12.32%	478	20%	100.00%	20.00%	
	SM 2	Number of consumers connected	Total actual consumers connected	15%	Actual/Target	460,000	476,850*	100.00%	15.00%	400,000	20%	100.00%	20.00%	
	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%	Actual/Target	2,200	1,453	66.05%	3.30%	880	5%	100.00%	5.00%	
	SM 4	Percentage of ECs adopting the Balanced Scorecard Model	$\frac{\text{ECs adopting performance scorecard}}{\text{Total number of ECs}}$	5%	Actual/Target	99.17% (120 ECs)	-	-	-	For deletion	-	-	-	
	SM 5	Improved EC Overall Performance Rating from "B" and "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	5%	All or Nothing	Improvement from baseline	-	-	-	For deletion	-	-	-	
	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%	Actual/Target (0% = if less than 80%)	90%	100%	100.00%	5.00%	90%	5%	100.00%	5.00%	
				Sub-total	55%							50%		
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency												
	SM 7	Amount of loans facilitated (PHP B)	Below PHP 122.5 M is 0%. For the amount ≥ PHP 122.5M, 8% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP } 122.5\text{M}}{(\text{Target amount} - \text{PHP } 121.5\text{ M}) - 8\%} \times 100\%$	8%	Actual/Target	0.245	0.312	100.00%	8.00%	0.245	10%	100.00%	10.00%	
	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%	-	Report of Actual Accomplishments	37% (7 out of 19 ECs)	-	-	Report of Actual Accomplishments	0%	-	-	
	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%	Actual/Target	96.78%	99.15%	100.00%	7.00%	81.41%	10%	100%	10.00%	
	SM 10	Payment of NG Advances (PHP)	$\frac{\text{Actual (Principal and Interest) Payment}}{\text{Agreed Target Principal Payment and Actual Interest for the Year}}$	5%	Actual/Target	PHP 811,659,290.00 (Principal) PHP 69,169,604.00 (Interest) *any change in interest will be adjusted at the end of the year	PHP 811,659,290.00 PHP 12,786,474.59**	93.60%	4.68%	Subject to the revised payment scheme approved by DOF	5%	100.00%	5.00%	
				Sub-total	20%							25%		

* Consumers connected from January 01, 2020 to November 30, 2020

** Covered by the Bayanihan 1 and 2 Acts which provides for mandatory grace periods for loan payment

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	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System			% Gross Rating	% Weighted Rating	Recalibrated Targets	Weight	% Gross Rating	% Weighted Rating									
Internal Process	SO 6 To upgrade organizational infrastructures																				
	SM 11	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%	Actual/Target	80% of projects done as of end Sept. 2020	35.03%	43.79%	2.63%	10% of projects done as of end Sept. 2020	6%	100.00%	6.00%								
	SM 12	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs [Target rate]	6%	Actual/Target	80%	42.59%	53.24%	3.19%	40%	6%	100.00%	6.00%								
	SM 13	Percentage of regular loans released within prescribed processing periods (24 days)	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	3%	Actual/Target	100%	100%	100%	3.00%	100%	3%	100%	3.00%								
	Sub-total			15%						15%											
Learning and Growth	SO 7 To enhance human resources' knowledge, skills and behavioral competencies																				
	SM 14	Compliance to Quality Standards	Actual Accomplishment	5%	All or Nothing	Surveillance Audit Passed	Recertification Audit Passed	100.00%	5.00%	Recertification Audit Passed	5%	100.00%	5.00%								
	SM 15	Percentage of employees with required competencies met	Total number of employees with required competencies met Total number of employees	5%	All or Nothing	Increase from 2019 Competency Level	<table border="1"> <tr> <th>Year</th> <th>Competency Level</th> </tr> <tr> <td>2019</td> <td>67.49%</td> </tr> <tr> <td>2020</td> <td>71.68%</td> </tr> <tr> <td colspan="2">Increase/Decrease: 4.19%</td> </tr> </table>	Year	Competency Level	2019	67.49%	2020	71.68%	Increase/Decrease: 4.19%		100.00%	5.00%	Increase from 2019 Competency Level	5%	100.00%	5.00%
	Year	Competency Level																			
2019	67.49%																				
2020	71.68%																				
Increase/Decrease: 4.19%																					
	Sub-total			10%						10%											
	TOTAL			100%				74.13%		100%		100.00%									

Certified Correct:


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