

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component					Annual Targets	1st Quarter	
	Strategic Objectives (SO)/Strategic Measure (SM)		Formula	Weight	Rating System		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 and energized sitio projects	Total actual completed and energized sitio projects	25.00%	Actual/Target	1,085 *	289	290
	SM 2	Number of consumers connected	Total actual consumers connected	20.00%	Actual/Target	400,000	100,000	94,603**
	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	1,100	150	690
	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	-	-
	Sub-total			55.00%				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	SM 5	Amount of loans facilitated (PHP)	Below PHP 250 M is 0%. For the amount \geq PHP 250M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 250 M} - \text{Php249M}}{(\text{Target amount} - \text{PHP 249 M})} \div 10\% \times 100\%$	10.00%	Actual/Target	500 M	50 M	59.50 M
	SM 6	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	Report of Actual Accomplishments	6% (1 out of 18 ECs)
	SM 7	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	8.00%	Actual/Target	97.23	97.25	100.00
	SM 8	Payment of NG Advances	$\frac{\text{Actual (Principal and Interest) Payment}}{\text{Agreed Target Principal Payment and Actual Interest for the year}}$	5.00%	Actual/Target	PHP 842.594 M	PHP 215.289M	PHP 206.456M
	Sub-total			23.00%				

* As indicated in the General Appropriations Act, FY 2021

** Consumers connected from January 01, 2021 to February 28, 2021

	Component				Annual Targets	1st Quarter		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	
Internal Process	SO 6 To upgrade organizational infrastructures							
	SM 9	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	70% of projects done as of end Sept. 2021	-	10.43%
	SM 10	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]	6.00%	Actual/Target	50.00	.-	83.10%
	Sub-total			12.00%				
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 2020 Competency Level	.-	.-
Sub-total			10.00%					
TOTAL			100.00%					

Certified Correct:


ANA ROSA D. PAPA
Department Manager, Corporate Planning Office


MILAGROS A. ROBLES
Acting Department Manager, Finance Services Department

Approved by:


EDGARDO R. MASONGSONG
Administrator