

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				Annual Targets	1st Quarter		2nd Quarter		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		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 and energized sitio projects	Total actual completed and energized sitio projects	20.00%	Actual/Target	1,085	289	290	289	300
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	400,000	100,000	148,792	100,000	91,337
	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	686	350	834
	SO 4	To enhance networking to gain support for program implementation								
	SM 4	Improved EC Overall Performance Rating from "B" and "C" to at least "A" Rating	$\frac{\text{Number of Improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	0.00%	-	Improvement from Baseline	-	-	-	-
	SM 5	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			45.00%						
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency								
	SM 6	Amount of loans facilitated (PHP M)	$\frac{\text{Actual amount of loans facilitated} \geq \text{PHP } 250 \text{ M} - \text{Php}249\text{M}}{\text{Target amount} - \text{PHP } 249 \text{ M}} \times 100\%$ Below PHP 250 M is 0%. For the amount ≥ PHP 250M, 10% is proportionally distributed, i.e.	10.00%	Actual/Target	500	50.00	59.50	150.00	176.35
	SM 7	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)	Report of Actual Accomplishments	-
	SM 8	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	5.00%	Actual/Target	97.23	97.25	100.00	97.21	100.00
	SM 9	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	Payment based on DOF- approved payment scheme	Payment based on DOF/BTR's billing	PHP 206.456M	Payment based on DOF/BTR's billing	PHP 205.649M
	SM 10	Continuing Electrification Subsidy Utilization Rate	$\frac{\text{Total 2020 SEP Disbursed}}{\text{Total Continuing SEP Subsidy as of 31 Dec. 2020}}$	10.00%	Actual/Target	100%	37.00%	37.00%	55.00%	55.00%
	Sub-total			30.00%						

* Consumers connected from April 01, 2021 to May 31, 2021

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	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System		Target	Actual	Target	Actual	
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	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	6.00%	Actual/Target	70% of projects done as of end Sept. 2021	-	10.43%	-	13.94%
	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]	6.00%	Actual/Target	50.00	-	83.10%	-	75.25%
	SM 13	Percentage of regular loans released within prescribed processing periods	$\frac{\text{Loans released within period}}{\text{Total loan applications with complete documentations}}$	3.00%	Actual/Target	100% (released within 24 days)	100% (released within 24 days)	100% (released within 24 days)	100% (released within 24 days)	100% (released within 24 days)
	Sub-total			15.00%						
Learning and Growth	SO 7 To enhance human resources knowledge, skills and behavioral competencies									
	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 2020 Competency Level	-	-	-	-
	Sub-total			10.00%						
	TOTAL			100.00%						

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