

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components				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	20.00%	Actual/Target	1,085	255	267
	SM 2	Number of Consumers Connected	Total actual consumers connected	15.00%	Actual/Target	500,000	125,000	81,815 *
	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	1,450	400	1,080
	SM 4	Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating	$\frac{\text{Number of improved ECs}}{\text{Total number of ECs under "B" and "C"}}$	5.00%	Actual/Target	2 ECs	-	-
	SO 4	To enhance networking to gain support for program implementation						
	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%	1. Preparation of Terms of Reference (TOR) 2. Memo request for the Acquisition of Third-Party Research Agency (TPRA)	1. TOR prepared on 28 February 2023 2. Memo request for Acquisition of TPRA forwarded to GSD on 01 March 2023
			Sub-total	50.00%				
Financial	SO 5	To sustain the organization's viability and ensure accountability and transparency						
	SM 6	Amount of Loans Facilitated (PHP Billion)	Below PHP 350 M is 0%. For the amount \geq PHP 350M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 350 M} - \text{Php 349M}}{(\text{Target amount} - \text{PHP 349 M})} \times 100\%$	10.00%	Actual/Target	0.700	0.100	0.255
	SM 7	High Collection Efficiency Maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding year)}}{\sum \text{Amortization due for the year}}$	10.00%	Actual/Target	97.57%	97.62%	98.63%
	SM 8	Budget Utilization Rate (BUR)						
		a. Subsidy Utilization Rate - Obligation	$\frac{\text{Total Obligated Subsidy}}{\text{Total COB from Subsidy (both net of PS Cost)}}$	3.00%	Actual/Target	90%	-	-
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	3.00%	Actual/Target	90%	-	-
c. Corporate Funds Utilization Rate (CO & MOOE) - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Corporate Fund (both net of PS Cost)}}$	4.00%	Actual/Target	90%	24%	28%		
			Sub-total	30.00%				

* Consumers connected from January 01, 2023 to February 28, 2023

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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	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	5.00%	Actual/Target	75% of projects done as of end of September 2023	-	17.25%
	SM 10	Percentage of Sitios Completed and Energized Within 180 Calendar Days from Release of Funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within 180 calendar days from release of funds to ECs}}{\text{Total number of sitios funded}}$	5.00%	Actual/Target	75%	-	79.03%
	Sub-total			10.00%				
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	Recertification 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 2022 Competency Level	-	-
Sub-total			10.00%					
TOTAL			100.00%					

Certified Correct:


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