

NATIONAL ELECTRIFICATION ADMINISTRATION

	Components					Annual Targets	As of September 30, 2023		
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Target		Actual	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 and Energized Sitio Projects	Total actual completed and energized sitio projects	20.00%	Actual/Target	1,085	765	706	13.01%
	SM 2	Number of Consumers Connected	Total actual consumers connected	15.00%	Actual/Target	500,000	375,000	317,645 *	9.53%
	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	1,150	2,465	5.00%
	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	-	6 ECs	5.00%
	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%	-	-	-
			<b>Sub-total</b>	<b>50.00%</b>					
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 ≥ PHP 350M, 10% is proportionally distributed, i.e. $\frac{\text{Actual amount of loans facilitated} \geq \text{PHP 350 M} - \text{Php 349M}}{(\text{Target amount} - \text{PHP 349 M}) + 10\%} \times 100\%$	10.00%	Actual/Target	0.700	0.500	0.854	10.00%
	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%	97.55%	98.56%	10.00%
	SM 8	<b>Budget Utilization Rate (BUR)</b>							
		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%	88%	92%	3.00%
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	3.00%	Actual/Target	90%	70%	11%	0.37%
	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%	70%	77%	3.42%	
			<b>Sub-total</b>	<b>30.00%</b>					

\* Consumers connected from January 01, 2023 to August 31, 2023

	Components				Annual Targets	As of September 30, 2023		Weighted Rating									
	Strategic Objectives (SO)/Strategic Measure (SM)		Formula	Weight		Rating System	Target		Actual								
Internal Process	<b>SO 6 To upgrade organizational infrastructures</b>																
	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	-	63.94%	4.26%								
	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%	-	68.56%	4.57%								
	<b>Sub-total</b>			<b>10.00%</b>													
Learning and Growth	<b>SO 7 To enhance human resources knowledge, skills and behavioral competencies</b>																
	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	-	<table border="1"> <tr> <th>Year</th> <th>Level</th> </tr> <tr> <td>2022</td> <td>83.10%</td> </tr> <tr> <td>2023</td> <td>83.44%</td> </tr> <tr> <td>Increase/Decrease:</td> <td>0.34%</td> </tr> </table>	Year	Level	2022	83.10%	2023	83.44%	Increase/Decrease:	0.34%	5.00%
	Year	Level															
2022	83.10%																
2023	83.44%																
Increase/Decrease:	0.34%																
<b>Sub-total</b>			<b>10.00%</b>														
<b>TOTAL</b>			<b>100.00%</b>					<b>73.17%</b>									

Certified Correct:

  
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