

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component					Annual Targets	1st Quarter		
	Strategic Objectives (SO)/Strategic Measure (SM)		Formula	Weight	Rating System		Target	Actual	
Social Impact/Stakeholders	SO 1	To ensure that the Electric Cooperatives provide accessible, adequate, quality, and reliable service							
		SM 1	Number of completed/energized sitio projects	Total actual completed/energized sitio projects	20.00%	(Actual/Target) x Weight	594	139	354
		SM 2	Number of households energized	Total actual households energized	15.00%	(Actual/Target) x Weight	474,000	118,500	34,290*
	SO 2	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) x Weight	3,300	800	1,579
		SM 4	Improved EC Overall Performance Rating	Total actual number of ECs under "B", "C", or "D" with improved Overall Performance Rating	4.00%	(Actual/Target) x Weight	4 ECs	-	-
	SO 3	To enhance networking to gain support for program implementation							
		SM 5	Customer Satisfaction Survey (CSS)	$\frac{\text{No. of Satisfied Respondents}}{\text{Total No. of Respondents}}$	5.00%	(Actual/Target) x Weight (0% = If less than 80%)	90% ¹	-	-
		Sub-total			49.00%				
Financial	SO 4	To sustain the organization's viability and ensure accountability and transparency							
		SM 6	Amount of loans facilitated (PHP)	Absolute Amount	7.50%	(Actual/Target) x Weight (0%=less than 897.50 Million)	1.795 Billion	350 M	576.68M
		SM 7	Number of ECs that were facilitated with Loans	Actual Number	2.00%	(Actual/Target) x Weight (0%=below 20 ECs)	40 ECs	10	14
		SM 8	High collection efficiency maintained (%)	$\frac{\sum \text{Total collections} - \text{advanced payments (due for succeeding years)}}{\sum \text{Amortization due for the year}}$	10.00%	(Actual/Target) x Weight	99.15%	99.18%	99.37%
		SM 9	Budget Utilization Rate (BUR)						
			a. Subsidy Utilization Rate - Obligation	$\frac{\text{Total Obligated Subsidy}}{\text{Total COB from Subsidy (both net of PS Cost)}}$	2.00%	(Actual/Target) x Weight	90%	39%	3%
			b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	2.00%	(Actual/Target) x Weight	90%	0%	8%
			c. Corporate Funds Utilization Rate (CO & MOOE) -Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Corporate Fund (both net of PS Cost)}}$	1.00%	(Actual/Target) x Weight	90%	15%	6%
		Sub-total			24.50%				

* Households Energized as of January 31, 2025

¹ Based on GCG-ARTA Joint Memorandum Circular No. 01, s. 2023. Covers external customers only.


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Internal Process	SO 5	To ensure adherence to compliance standards and regulatory requirements while upholding resiliency and inclusivity						
	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total completed/energized projects from 4th quarter of the previous year to 3rd quarter of the current year}}$	5.00%	(Actual/Target) x Weight	80% of projects done by the end of September 2025	-	12.43%
	SM 11	Percentage of sitios completed/energized within the prescribed timeline from release of funds to ECs	$\frac{\text{Actual number of sitios completed/energized within the approved timeline from release of funds to ECs}}{\text{Total number of sitios funded}}$	5.00%	(Actual/Target) x Weight	80% completed/ energized (within 180 calendar days from release of funds to ECs)	-	91.53%
	SM 12	Compliance to Quality Standards	Actual Accomplishment	4.00%	All or Nothing	Surveillance Audit Passed	-	-
	SM 13	Percentage of Implementation of ISSP	$\frac{\text{Number of Deliverables due for 2025 completed}}{\text{Total number of deliverables due for 2025}^2}$	3.50%	(Actual/Target) x Weight	100% attainment of 2025 Deliverables based on the 2023-2025 ISSP	-	-
	Sub-total			17.50%				
	SO 6	To cultivate a resilient and inclusive organization by strengthening human resource capabilities and competencies						
Learning and Growth	SM 14	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	4.00%	All or Nothing	Board-Approved Public Service Continuity Plan (PSCP)	-	-
	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 2024 Competency Level	-	-
	Sub-total			9.00%				
	TOTAL			100.00%				

² Deliverables refer to systems/applications

Certified Correct:



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