

NATIONAL ELECTRIFICATION ADMINISTRATION

	Component				Annual Targets	As of September 30, 2024			
	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	579	405	1,227	20.00%
	SM 2	Number of consumers connected	Total actual consumers connected	15.00%	Actual/Target	500,000	375,000	303,449 *	9.10%
	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	1,600	1,300	3,636	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	Establishment of Baseline	Establishment of Baseline	Baseline established	5.00%
	SO 4	To enhance networking to gain support for program implementation							
	SM 5	Percentage of Satisfied Customers	$\frac{\text{No. of Satisfied Respondents}}{\text{Total No. of Respondents}}$	5.00%	Actual/Target (0% = If less than 80%)	90% ¹	-	-	
			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)	Absolute Amount	10.00%	Below PHP 547.5 M is 0%. For the amount \geq PHP 547.5M, 10% is proportionally distributed	1.095 B	995 M	1.324 B	10.00%
	SM 7	Number of ECs that were facilitated with Loans	Actual Number	2.00%	Actual/Target	15 ECs	14 ECs	29 ECs	2.00%
	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	98.53%	98.51%	98.74%	10.00%
	SM 9	Budget Utilization Rate (BUR)							
		a. Subsidy Utilization Rate - Obligation	$\frac{\text{Total Obligated Subsidy}}{\text{Total COB from Subsidy (both net of PS Cost)}}$	3.00%	Actual/Target	90%	70%	81%	2.70%
		b. Subsidy Utilization Rate - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Obligations (both net of PS Cost)}}$	3.00%	Actual/Target	90%	70%	12%	0.40%
	c. Corporate Funds Utilization Rate (CO & MOOE) - Disbursement	$\frac{\text{Total Disbursement}}{\text{Total Corporate Fund (both net of PS Cost)}}$	2.00%	Actual/Target	90%	70%	36%	0.80%	
			Sub-total	30.00%					

* Consumers connected from January 01, 2024 to August 31, 2024

¹ Based on GCG-ARTA Joint Memorandum Circular No. 01, s. 2023

	Component				As of September 30, 2024												
	Strategic Objectives (SO)/Strategic Measure (SM)	Formula	Weight	Rating System	Annual Targets	Target	Actual	Weighted Rating									
Internal Process	SO 6 To upgrade organizational infrastructures																
	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{\text{Total compliant projects}}{\text{Total completed projects from 4th quarter of the previous year to 3rd quarter of the current year}}$	5.00%	Actual/Target	80% of projects done as of end of September 2024	-	57.04%	3.57%								
	SM 11	Percentage of sitios completed and energized within the prescribed timeline from release of funds to ECs	$\frac{\text{Actual percentage of sitios completed and energized within the prescribed timeline from release of funds to ECs}}{\text{Total number of sitios funded}}$	5.00%	Actual/Target	80% completed and energized (within 180 calendar days from release of funds to ECs)	-	83.54%	5.00%								
	Sub-total			10.00%													
Learning and Growth	SO 7 To enhance human resources knowledge, skills and behavioral competencies																
	SM 12	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	-	-									
	SM 13	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 2023 Competency Level	-	<table border="1"> <thead> <tr> <th>Year</th> <th>Competency Level</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>83.44%</td> </tr> <tr> <td>2024</td> <td>84.59%</td> </tr> <tr> <td>Increase/Decrease:</td> <td>1.15%</td> </tr> </tbody> </table>	Year	Competency Level	2023	83.44%	2024	84.59%	Increase/Decrease:	1.15%	5.00%
	Year	Competency Level															
2023	83.44%																
2024	84.59%																
Increase/Decrease:	1.15%																
Sub-total			10.00%														
TOTAL			100.00%					78.57%									

Certified Correct:



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