

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)

| Component     |                   |  |   |               | Baseline                                     |         | Targets   |         |         |
|---------------|-------------------|--|---|---------------|--|---------|---|---------|---------|
|               | Objective/Measure | Formula  | Wt.   | Rating System | 2020   | 2021    | 2022  | 2023    |         |
| 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 over Target                           | 594     | 913   | 1,085   | 1,085   |
|               | SM 2              | Number of Consumers Connected  | Total Actual Consumers Connected                              | 15.00%        | Actual over Target                           | 522,905 | 582,083   | 400,000 | 500,000 |
|               | 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 over Target                           | 1,383   | 1,670   | 1,320   | 1,450   |
|               | SM 4              | Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating                        | Number of Improved EC ÷ Total Number of ECs under "B" and "C" | 5.00%         | Actual over Target                           | -       | Status Report on the deferral of the 2020 EC Categorization | Deleted | 2 ECs   |
|               | SO 4              | To Enhance Networking to Gain Support for Program Implementation                                     |   |               |  |         |   |         |         |
|               | SM 5              | Percentage of Satisfied Customers  | No. of Satisfied Respondents ÷ Total No. of Respondents       | 5.00%         | Actual over Target<br>(0%= If less than 80%) | 100%    | 99.16%  | 90%     | 90%     |
|               | Subtotal          |  |   | 50.00%        |  |         |   |         |         |

"Upholding a Transparent and Responsive GOCC Sector for the Filipino People"

| Component |                   |  |  |               | Baseline           |        | Targets |        |        |
|-----------|-------------------|--|--|---------------|--------------------|--------|---------|--------|--------|
|           | Objective/Measure | Formula  | Wt.  | Rating System | 2020               | 2021   | 2022    | 2023   |        |
| FINANCIAL | SO 5              | To Sustain the Organization's Viability and Ensure Accountability and Transparency |  |               |                    |        |         |        |        |
|           | SM 6              | Amount of Loans Facilitated (PHP Billion)  | Below Php 350M is 0%. For the amount ≥ Php 350M, 10% is proportionally distributed                                 | 10.00%        | Actual over Target | 0.312  | 0.583   | 0.700  | 0.700  |
|           | SM 7              | High Collection Efficiency Maintained (%)  | $\Sigma$ Total collections – advanced payments (due for succeeding years) ÷ $\Sigma$ Amortization due for the year | 10.00%        | Actual over Target | 98.58% | 98.36%  | 98.23% | 97.57% |
|           | SM 8              | Budget Utilization Rate (BUR)  |  |               |                    |        |         |        |        |
|           |                   | a. Subsidy Utilization Rate – Obligation   | Total Obligated Subsidy ÷ Total COB from Subsidy<br>(both net of PS Cost)  | 3%            | Actual over Target | N/A    | N/A     | 90%    | 90%    |
|           |                   | b. Subsidy Utilization Rate – Disbursement   | Total Disbursement ÷ Total Obligations<br>(both net of PS Cost)  | 3%            | Actual over Target | N/A    | N/A     | 90%    | 90%    |
|           |                   | c. Corporate Funds Utilization Rate (CO & MOOE) – Disbursement                     | Total Disbursement ÷ Total Corporate Fund<br>(both net of PS Cost)   | 4%            | Actual over Target | N/A    | N/A     | 90%    | 90%    |
|           | Subtotal          |  |  | 30.00%        |                    |        |         |        |        |



| Component           |                   |  |  |         | Baseline           |                              | Targets                   |  |  |
|---------------------|-------------------|--|--|---------|--------------------|------------------------------|---------------------------|--|--|
|                     | Objective/Measure |  | Formula  | Wt.     | Rating System      | 2020                         | 2021                      | 2022   | 2023   |
| 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 | Total Compliant Projects + Total Funded Projects   | 5.00%   | Actual over Target | 35.03%                       | 72.47%                    | 75% of projects done as of end of September 2022 | 75% of projects done as of end of September 2023 |
|                     | SM 10             | 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 days from release of funds to ECs + Total number of sitios funded | 5.00%   | Actual over Target | 42.59%                       | 80.50%                    | 75%  | 75%  |
|                     |                   |  | Subtotal   | 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 | Surveillance Audit Passed | Surveillance Audit Passed                        | Recertification Audit Passed                     |
|                     | SM 12             | Percentage of Employees with Required Competencies Met   | Total Number of Employees with Required Competencies Met + Total Number of Employees   | 5.00%   | All or Nothing     | 71.68% (205/286)             | 77.77% (231/297)          | Increase from 2021 Competency Level              | Increase from 2022 Competency Level              |
|                     |                   |  | Subtotal   | 10.00%  |                    |                              |                           |  |  |
|                     |                   |  | TOTAL  | 100.00% |                    |                              |                           |  |  |

For GCG:

  
JUSTICE ALEX L. QUIROZ (RET.)  
Chairperson

For NEA:

  
MR. ANTONIO MARIANO C. ALMEDA  
Administrator