

NATIONAL ELECTRIFICATION ADMINISTRATION

Component						Baseline Data (if applicable)			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	2012	2013	2014	2015
STAKEHOLDER	SO 1	Ensured that the ECs provide accessible, quality and reliable service to the consumers							
	SM 1	Number of completed and energized sitio projects	Actual/Target	30%		6,163	5,263	7,073	7, 092 ^{-/a}
	SM 2	Percentage of ECs adopting balanced scorecard system	Actual/Target	5%		-	-	-	10% (12 ECs)
	SO 2	Generated peak performance among ECs to ensure competitiveness							
	SM 3	Percentage of milestones completed by NEA leading to the restructuring of identified ailing EC/s through PSP	Actual/Target a. Meeting with EC Board, Management and Employees –35% b. Discussion with stakeholders such as LGUs, business groups, civic organizations, and religious sector among others–35% c. Secure concurrence to	2%		-	-	-	100%

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		undertake PSP– 30% 100%							
	SM 4	Number of ailing EC/s restructured	4%	Pass or fail		-	-	1	1
	SM 5	Sustainability of restructuring	<p>Semestral monitoring of compliance to agreement</p> <p>1. ALECO</p> <p>Payment of Concession</p> <p>Fee consisting of:</p> <p>(a) Quarterly payment of Php2.1M to residual ALECO</p> <p>(b) Monthly Payment of 50% of net cash flow for existing liabilities</p> <p>2. PELCO II</p> <p>(a) System loss should be lower than</p>	<p>1.5%</p> <p>1.5%</p>	Pass or fail	-	-	Restructuring through PSP	100%

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		13.10% (b) Collection efficiency should be higher than 90.53%							
	SM 6	Average satisfaction rating based on a survey conducted by a third party	Actual/Target	2%		-	-	-	85% ^{-b}
		Sub-total		46%					
FINANCE	SO 3	Sustained the organization's viability and ensured accountability and transparency							
	SM 7	Amount of loans facilitated (Php Billion) (net of calamity loans)	Below Php 1B is 0%. For the amount ≥ Php 1B, 10% is proportionally distributed, i.e. <u>Actual amount of loans facilitated</u> ÷ <u>Php 1B</u> (Target amount - Php 0.999B) ÷ 10% x 100	10%		1.649	2.683	1.700	1.700
	SM 8	Maintain high collection efficiency		4%	Pass or fail (4% or nothing)	99%	99%	99%	99%

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	Sub-total		14%						
INTERNAL PROCESS	SO 4	To continue the upgrade of organizational infrastructure and enhance operational efficiency							
	SM 9	Implementation of ISO 9001:2008		5%	Percentage completion on identified milestones		-	-	ISO 9001: 2008 Certified
	SM 10	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	Actual/Target	10%			-	54.31	75% of projects done as of end Sept. 2014 75% of projects done as of end Sept. 2015
	SM 11	Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	Below 75% is zero. For $\geq 75\%$, 10% is proportionally distributed, i.e. <u>Actual percentage of sitios completed and energized within 120 days from release of funds to ECs $\geq 75\%$</u> (Target rate - 74%)+10% x100	10%			-	86.53	80 80% ^{-/c}

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	SM 12	Average number of days to release loans		4%	Pass or fail (4% or nothing)		10	8.22	10
	SM 13	Average number of days to release calamity loan (natural and armed conflict)		2%	Pass or fail (2% or nothing)		-	-	5
	SM 14	NEA restructuring/ reorganization		3%	Pass or fail (3% or nothing)		-	-	Submission to GCG of Organization Plan
		Sub-total		34%					
LEARNING AND GROWTH	SO 5	Enhanced human resources, knowledge, skills and behavioural competencies							
	SM 15	Number of officials and employees graduated from certification/ competency programs a. NEA b. ECs	Actual/Target	3% 3%			-	-	500 2,000
		Sub-total		6%					
		TOTAL		100%					

^{a/} Subject to actual release of funds; DBM recommended level for SEP amounts to PHP 1.5B for the energization of 2,308 sitios. However, NEA requested for additional funds to meet the above target

^{b/} 85% must be equivalent to "satisfactory rating" by third party stakeholders

^{c/} Maintaining the target is in consideration of the constraints in reaching far-flung sitios