

## NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)

SOCIAL IMPACT          STAKEHOLDERS	Component				Baseline		Targets		
	Objective/Measure		Formula	Wt.	Rating System	2019	2020	2021	2022
	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							
	SM 1	Number of Completed and Energized Sitio Projects	Total actual completed and energized sitio projects	20.00%	Actual over Target	962	594	1,085	1,085
	SM 2	Number of Consumers Connected	Total actual consumers connected	15.00%	Actual over Target	460,000	522,905	400,000	400,000
	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	2,200	1,383	1,100	1,320
	SO 4	To Enhance Networking to Gain Support for Program Implementation							
	SM 4	Percentage of Satisfied Customers	No. of Satisfied Respondents ÷ Total No. of Respondents	5.00%	Actual over Target (0%= If less than 80%)	99.17%	100%	90%	90%
Subtotal			45.00%						

FINANCIAL	Component				Baseline		Targets		
	Objective/Measure	Formula	Wt.	Rating System	2019	2020	2021	2022	
	SO 5	To Sustain the Organization’s Viability and Ensure Accountability and Transparency							
	SM 5	Amount of Loans Facilitated (PHP Billion)	Below Php 250M is 0%. For the amount ≥ Php 250M, 10% is proportionally distributed	10.00%	Actual over Target	0.450	0.312	0.5	0.7
	SM 6	High Collection Efficiency Maintained (%)	$\frac{\sum \text{Total collections – advanced payments (due for succeeding years)} \div \sum \text{Amortization due for the year}}$	10.00%	Actual over Target	100%	98.58%	97.23%	98.23%
	SM 7	Budget Utilization Rate (BUR)							
		a. Subsidy Utilization Rate – Obligation	Total Obligated Subsidy ÷ Total COB from Subsidy <i>(both net of PS Cost)</i>	3%	Actual over Target	N/A	N/A	N/A	90%
		b. Subsidy Utilization Rate – Disbursement	Total Disbursement ÷ Total Obligations <i>(both net of PS Cost)</i>	3%	Actual over Target	N/A	N/A	N/A	90%
		c. Corporate Funds Utilization Rate (CO & MOOE) – Disbursement	Total Disbursement ÷ Total Corporate Fund <i>(both net of PS Cost)</i>	4%	Actual over Target	N/A	N/A	N/A	90%
	Subtotal			30.00%					

INTERNAL PROCESS	Component				Baseline		Targets		
	Objective/Measure	Formula	Wt.	Rating System	2019	2020	2021	2022	
	SO 6	To Upgrade Organizational Infrastructures							
	SM 8	Percentage of Sitio Electrification Projects Funded that are Fully Compliant with NEA Standards and Specifications	Total compliant projects ÷ Total funded projects	6.00%	Actual over Target	80% of projects done as of end of September 2019	35.03%	70% of projects done as of end of September 2021	75% of projects done as of end of September 2022
	SM 9	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	6.00%	Actual over Target	80%	42.59%	50%	75%
	SM 10	Percentage of Regular Loans Released Within Prescribed Processing Periods	Loan applications released within period ÷ Total loan applications with complete documentations	3.00%	Actual over Target	100% (released w/in 24 days)	100% (released w/in 24 days)	100% (released w/in 24 days)	100% (released w/in 24 days)
			Subtotal	15.00%					
	SO 7	To Enhance Human Resources' Knowledge, Skills and Behavioral Competencies							
	SM 11	Compliance to Quality Standards	Actual Accomplishment	5.00%	All or Nothing	Surveillance Audit Passed	Recertification Audit Passed	Surveillance Audit Passed	Surveillance Audit Passed

Component					Baseline		Targets	
Objective/Measure		Formula	Wt.	Rating System	2019	2020	2021	2022
SM 12	Percentage of Employees with Required Competencies Met	Total number of employees with required met competencies ÷ Total number of employees	5.00%	All or Nothing	67.49% (191/283)	71.68% (205/286)	Increase from 2020 Competency Level	Increase from 2021 Competency Level
Subtotal			10.00%					
TOTAL			100.00%					