

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)

Component					Baseline		Target		
	Objective/Measure		Formula	Wt.	Rating System	2015	2016	2017 ⁱ	2018
SOCIAL IMPACT	SO 1	To empower member-consumers as responsible owners of the Electric Cooperatives ⁱⁱ							
	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	25.00%	Actual / Target	10,361	3,335	2,410	1,817
	SO 3	To generate peak performance among Electric Cooperatives to ensure competitiveness							
	SM 2	Percentage of ECs adopting the Balanced Scorecard Model	<u>ECs adopting performance scorecard</u> Total number of ECs	5.00%	Actual / Target	10%	48.33%	80%	90% (109 ECs) ⁱⁱⁱ
	SM 3	Improved EC Overall Performance Rating from "B" or "C" to at least "A" Rating	Number of improved ECs over Total number of ECs under "B" and "C"	10.00%	Actual / Target	-	-	13 ECs	4 ECs (under "B" and "C" rating) ^{iv}
	SM 4	Percentage of Satisfied Customers	Third Party survey results	5.00%	(Actual / Target) 0%= If less than 80%	85%	N/A	86%	90% ^v

ⁱ Target based on the 2017 GCG-approved Performance Evaluation Scorecard.ⁱⁱ Based on NEA's proposed Strategy Map submitted on 17 April 2018.ⁱⁱⁱ 97 ECs out of a universe of 121 ECs, pursuant to NEA Memorandum Circular No. 2017-008 dated 28 March 2017.^{iv} Based on NEA's 2016 EC Overall Performance Assessment as of 3 May 2017.^v Using the Standard Methodology and Questionnaire developed by the GCG.

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SM 5	Number of EC officials and employees graduated from certification/competency programs	Absolute Number	5.00%	Actual/Target	4,572	3,559	2,100	2,150
Subtotal			50.00%					
SO 4	To enhance networking to gain support for program implementation ^{vi}							
SO 5	To sustain the organization's viability and ensure accountability and transparency							
SM 6	Amount of loans facilitated (PHP Billion)	Below Php 1B is 0%. For the amount ≥ Php 1B, 10% is proportionally distributed, i.e.: $\frac{\{(\text{Actual amount of loans facilitated} \geq \text{Php 1B}) \div [(\text{Target amount} - \text{Php 0.999B}) \div 10\%]\} \times 100\%}{}$	8.00%	Actual/Target	1.711	2.543	1.700	1.700
SM 7	Percentage of ECs under Category B, C and D provided with loans	<u>Category B, C. and D ECs provided with loans</u> Total number of B. C. and D ECs	5.00%	-	-	-	-	59%
SM 8	High collection efficiency maintained (%)	$\frac{\sum \text{amount collected}}{\sum \text{amortization due}}$	7.00%	Actual/Target	100.20%	101%	100%	100%
Subtotal			20.00%					

^{vi} Based on NEA's proposed Strategy Map submitted on 17 April 2018.

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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	$\frac{\text{Total compliant projects}}{\text{Total funded projects}}$	8.00%	Actual/Target	78.30%	84.18%	80%	80% of projects done as of end of September 2018
	SM 10	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{\{(\text{Actual percentage of sitios completed and energized within 180 days from release of funds to ECs})\}}{[\text{Target rate}]} \times 100$	6.00%	Actual/Target	80.08% ^{vii}	57.14% ^{viii}	80% ^{ix}	80%
	SM 11	Percentage of regular loans released within prescribed processing periods ^x							
	SM 11a	Regular-Term Loans	$\frac{\text{Loans released within period}}{\text{Total loan applications}}$	2.00%	Actual over Target	-	97.86%	100%	100% (released within 24 days)
	SM 11b	Short-Term Loans	$\frac{\text{Loans released within period}}{\text{Total loan applications}}$	2.00%	Actual over Target	-	100%	100%	100% (released within 13 days)

^{vii} Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs.

^{viii} Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs.

^{ix} Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs.

^x Based on Citizens' Charter

Component						Baseline		Target	
	Objective/Measure		Formula	Wt.	Rating System	2015	2016	2017 ¹	2018
	SM 12	Percentage of calamity loans released within 7 days	$\frac{\text{Loans released within period}}{\text{Total complete loan applications}}$	2.00%	Actual over Target	-	62.50% (released within 6 days)	65% (released within 6 days)	85%
			Subtotal	20.00%					
LEARNING AND GROWTH	SO 7	To enhance human resources, knowledge, skills and behavioral competencies							
	SM 13	QMS ISO Certification	Maintained ISO Certification	5.00%	All or Nothing	ISO Certified	Surveillance Audit Passed	Surveillance Audit Passed	Surveillance Audit Passed
	SM 14	Percentage of employees with required competencies met	$\frac{\text{Total number of employees with required competencies}}{\text{Total number of employees}}$	5.00%	All or Nothing	N/A	Board-approved Competency Framework	Established Baseline	Increase from Baseline
	Subtotal			10.00%					
	TOTAL			100.00%					