

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA)
Validated 2018 Performance Scorecard

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	2018	Actual	Rating	Score	Rating			
SOCIAL IMPACT	SO 1	To empower member-consumers as responsible owners of the Electric Cooperatives ¹									
	SO 2	To ensure that the Electric Cooperative 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%	1,817	1,984	25.00%	1,906	25.00%	<ul style="list-style-type: none">List of Completed and Energized Sitio Projects as of December 31, 2018.Report on 2018 SEP Projects and Certificate of Final Inspection and Acceptance (CFIA)2018 Business Intelligence Reports from Electric Cooperatives	<ul style="list-style-type: none">Variance due to difference between the <i>Summary of Completed Sitios</i> as reported by NEA and the <i>Business Intelligence Reports</i>.NEA utilized only 88.24% of the budget allocated for the Sitio Electrification Program for 2018. A review of the supporting documents submitted showed that 822 of the completed sitios were funded using funds from previous years.

¹ Based on NEA's proposed Strategy Map submitted on 17 April 2018.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																																																																																																															
	Objective/Measure	Formula	Weight	2018	Actual	Rating	Score	Rating																																																																																																																	
STAKEHOLDERS	SO 3	To generate peak performance among Electric Cooperatives to ensure competitiveness																																																																																																																							
	SM 2	Percentage of ECs adopting Performance Scorecard Model	$\frac{\text{ECs adopting performance scorecard}}{\text{Total number of ECs}}$	5.00%	90% (109 ECs) ²	91% (110/121 ECs)	5.00%	91% (110/121 ECs)	5.00%	<div><ul style="list-style-type: none">• The following are the ECs adopting the Balanced Scorecard system:<table><tr><td>AKELCO</td><td>ILECO II</td><td>PELCO I</td></tr><tr><td>ANECO</td><td>INEC</td><td>PELCO II</td></tr><tr><td>ASELCO</td><td>ISECO</td><td>PELCO III</td></tr><tr><td>AURELCO</td><td>LANECO</td><td>PENELCO</td></tr><tr><td>BANELCO</td><td>LEYECO II</td><td>PRESCO</td></tr><tr><td>BATELEC I</td><td>LEYECO III</td><td>PROSIELCO</td></tr><tr><td>BATELEC II</td><td>LEYECO IV</td><td>QUEZELCO II</td></tr><tr><td>BILECO</td><td>LEYECO V</td><td>ROMELCO</td></tr><tr><td>BISELCO</td><td>LUBELCO</td><td>SAMELCO I</td></tr><tr><td>BOHECO I</td><td>LUELCO</td><td>SAMELCO II</td></tr><tr><td>BOHECO II</td><td>MAGELCO</td><td>SIARELCO</td></tr><tr><td>BUSECO</td><td>MARELCO</td><td>SOCOTECO I</td></tr><tr><td>CAMELCO</td><td>MOELCI I</td><td>SOCOTECO II</td></tr><tr><td>CAPELCO</td><td>MOELCI II</td><td>SOLECO</td></tr><tr><td>CEBECO I</td><td>MORESCO I</td><td>SORECO II</td></tr><tr><td>CEBECO II</td><td>MORESCO II</td><td>SUKELCO</td></tr><tr><td>CEBECO III</td><td>NEECO 1</td><td>SURNECO</td></tr><tr><td>CELCO</td><td>NEECO 2-A1</td><td>SURSECO I</td></tr><tr><td>CENECO</td><td>NEECO 2-A2</td><td>SURSECO II</td></tr><tr><td>COTELCO</td><td>NOCECO</td><td>TARELCO I</td></tr><tr><td>COTELCO-PPAMA</td><td>NONECO</td><td>TARELCO II</td></tr><tr><td>DASURECO</td><td>NORECO I</td><td>TIELCO</td></tr><tr><td>DIELCO</td><td>NORECO II</td><td>ZAMCELCO</td></tr><tr><td>DORECO</td><td>NORSAMELCO</td><td>ZAMECO I</td></tr><tr><td>DORELCO</td><td>OMECO</td><td>ZAMECO II</td></tr><tr><td>ESAMELCO</td><td>ORMECO</td><td>ZAMSURECO I</td></tr><tr><td>FIBECO</td><td>PALECO</td><td>ZAMSURECO II</td></tr><tr><td>FLECO</td><td>PANELCO III</td><td>ZANECO</td></tr><tr><td>QUEZELCO I</td><td>PANELCO I</td><td>CENPELCO</td></tr><tr><td>SAJELCO</td><td>BENECO</td><td>ILECO I</td></tr><tr><td>ILECO III</td><td>MOPRECO</td><td>IFELCO</td></tr><tr><td>ANTECO</td><td>GUIMELCO</td><td>BATANELCO</td></tr><tr><td>ISELCO I</td><td>ISELCO II</td><td>KAELCO</td></tr><tr><td>TISELCO</td><td>MASELCO</td><td>CAGELCO I</td></tr><tr><td>CAGELCO II</td><td>CANORECO</td><td>CASURECO I</td></tr><tr><td>CASURECO II</td><td>CASURECO IV</td><td>FICELCO</td></tr><tr><td>NUVELCO</td><td>QUIRELCO</td><td></td></tr></table><div>ECs in bold indicate those that adopted the Performance Scorecard Model beginning 2018.</div></div>	AKELCO	ILECO II	PELCO I	ANECO	INEC	PELCO II	ASELCO	ISECO	PELCO III	AURELCO	LANECO	PENELCO	BANELCO	LEYECO II	PRESCO	BATELEC I	LEYECO III	PROSIELCO	BATELEC II	LEYECO IV	QUEZELCO II	BILECO	LEYECO V	ROMELCO	BISELCO	LUBELCO	SAMELCO I	BOHECO I	LUELCO	SAMELCO II	BOHECO II	MAGELCO	SIARELCO	BUSECO	MARELCO	SOCOTECO I	CAMELCO	MOELCI I	SOCOTECO II	CAPELCO	MOELCI II	SOLECO	CEBECO I	MORESCO I	SORECO II	CEBECO II	MORESCO II	SUKELCO	CEBECO III	NEECO 1	SURNECO	CELCO	NEECO 2-A1	SURSECO I	CENECO	NEECO 2-A2	SURSECO II	COTELCO	NOCECO	TARELCO I	COTELCO-PPAMA	NONECO	TARELCO II	DASURECO	NORECO I	TIELCO	DIELCO	NORECO II	ZAMCELCO	DORECO	NORSAMELCO	ZAMECO I	DORELCO	OMECO	ZAMECO II	ESAMELCO	ORMECO	ZAMSURECO I	FIBECO	PALECO	ZAMSURECO II	FLECO	PANELCO III	ZANECO	QUEZELCO I	PANELCO I	CENPELCO	SAJELCO	BENECO	ILECO I	ILECO III	MOPRECO	IFELCO	ANTECO	GUIMELCO	BATANELCO	ISELCO I	ISELCO II	KAELCO	TISELCO	MASELCO	CAGELCO I	CAGELCO II	CANORECO	CASURECO I	CASURECO II	CASURECO IV	FICELCO	NUVELCO	QUIRELCO	
	AKELCO	ILECO II	PELCO I																																																																																																																						
	ANECO	INEC	PELCO II																																																																																																																						
	ASELCO	ISECO	PELCO III																																																																																																																						
	AURELCO	LANECO	PENELCO																																																																																																																						
	BANELCO	LEYECO II	PRESCO																																																																																																																						
	BATELEC I	LEYECO III	PROSIELCO																																																																																																																						
	BATELEC II	LEYECO IV	QUEZELCO II																																																																																																																						
	BILECO	LEYECO V	ROMELCO																																																																																																																						
	BISELCO	LUBELCO	SAMELCO I																																																																																																																						
	BOHECO I	LUELCO	SAMELCO II																																																																																																																						
	BOHECO II	MAGELCO	SIARELCO																																																																																																																						
	BUSECO	MARELCO	SOCOTECO I																																																																																																																						
	CAMELCO	MOELCI I	SOCOTECO II																																																																																																																						
	CAPELCO	MOELCI II	SOLECO																																																																																																																						
	CEBECO I	MORESCO I	SORECO II																																																																																																																						
	CEBECO II	MORESCO II	SUKELCO																																																																																																																						
	CEBECO III	NEECO 1	SURNECO																																																																																																																						
	CELCO	NEECO 2-A1	SURSECO I																																																																																																																						
	CENECO	NEECO 2-A2	SURSECO II																																																																																																																						
	COTELCO	NOCECO	TARELCO I																																																																																																																						
	COTELCO-PPAMA	NONECO	TARELCO II																																																																																																																						
	DASURECO	NORECO I	TIELCO																																																																																																																						
	DIELCO	NORECO II	ZAMCELCO																																																																																																																						
	DORECO	NORSAMELCO	ZAMECO I																																																																																																																						
	DORELCO	OMECO	ZAMECO II																																																																																																																						
	ESAMELCO	ORMECO	ZAMSURECO I																																																																																																																						
FIBECO	PALECO	ZAMSURECO II																																																																																																																							
FLECO	PANELCO III	ZANECO																																																																																																																							
QUEZELCO I	PANELCO I	CENPELCO																																																																																																																							
SAJELCO	BENECO	ILECO I																																																																																																																							
ILECO III	MOPRECO	IFELCO																																																																																																																							
ANTECO	GUIMELCO	BATANELCO																																																																																																																							
ISELCO I	ISELCO II	KAELCO																																																																																																																							
TISELCO	MASELCO	CAGELCO I																																																																																																																							
CAGELCO II	CANORECO	CASURECO I																																																																																																																							
CASURECO II	CASURECO IV	FICELCO																																																																																																																							
NUVELCO	QUIRELCO																																																																																																																								

² 97 ECs out of a universe of 121 ECs, pursuant to NEA Memorandum Circular No. 2017-002 dated 28 March 2017.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure		Formula	Weight	2018	Actual	Rating	Score			Rating
STAKEHOLDERS	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%	4 ECs (under “B” and “C” rating) ³	6 ECs	10.00%	6 ECs	10.00%	<ul style="list-style-type: none">NEA Memorandum Circular No. 2018-040 dated 21 September 2018	<ul style="list-style-type: none">ECs which improved from “B” and “C” Rating to “A” Rating:<ul style="list-style-type: none">ISELCO IISORECO INUVELCONORSAMELCOCASURECO IICOTELCO-PPALMA
	SM 4	Percentage of Satisfied Customers	Third Party survey results	5.00%	90% Satisfied Customers (Using the Standard Methodology and Questionnaire developed by GCG)	90%	5.00%	0%	0.00%	<ul style="list-style-type: none">Report on NEA’s Customer Satisfaction Survey 2018 prepared by Contact-Asia Services, Inc. (CASI)Coded Raw Data of RespondentsSample Accomplished Survey Questionnaires	<ul style="list-style-type: none">Using the methodology and variables provided by the GCG, NEA was provided with “satisfied” and “very satisfied” ratings by 90% of its respondents.However, review of the sampled accomplish Questionnaires showed that five (5) questions were removed. In fact, CASI reported that NEA revised the questionnaire to fit questions to various positions of the EC respondents.⁴ As provided in the Standard Guideline on the Conduct of Customer Satisfaction Survey, GOCCs are not allowed to modify or edit the existing questions. As such, a validated score of 0% will be given for this measure.

³ Based on NEA Memorandum No. 2017-008: "2016 EC Overall Performance Assessment", dated 3 May 2017.

⁴ Item II.B (Report on Survey Tool) of the Satisfaction Survey Report prepared by Contact-Asia Services, Inc. (CASI) Research.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																
	Objective/Measure		Formula	Weight	2018	Actual	Rating	Score			Rating															
STAKEHOLDERS	SM 5	Number of EC officials and employees graduated from certification/competency program	Absolute Number	5.00%	2,150	3,301	5.00%	3,153	5.00%	<ul style="list-style-type: none">EC Summary of Trainings 2018Copies of Attendance Sheets and Certificates	<ul style="list-style-type: none">NEA exceeded its target by 1,003 or 46.65%. Based on the attendance sheets submitted, following is the tabulated number of EC Officials and employees who completed the training period and qualified for graduation from competency programs and trainings: <table><tr><th>Period</th><th>No. of Participants</th></tr><tr><td>1st Sem</td><td>2,152</td></tr><tr><td>2nd Sem</td><td>1,001</td></tr><tr><td>TOTAL</td><td>3,153</td></tr></table>	Period	No. of Participants	1 st Sem	2,152	2 nd Sem	1,001	TOTAL	3,153							
	Period	No. of Participants																								
1 st Sem	2,152																									
2 nd Sem	1,001																									
TOTAL	3,153																									
Sub-total				50.00%			50.00%		45.00%																	
FINANCIAL	SO 4	To enhance networking to gain support for program implementation ⁵																								
	SO 5	To sustain the organization's viability and ensure accountability and transparency																								
	SM 6	Amount of loans facilitated (PHP Billion)	<div>Below Php 1B is 0%. For the amount ≥ Php 1B, 10% is proportionally distributed, i.e.</div> <div>$\frac{\{(Actual\ amount\ of\ loans\ facilitated\ \geq\ PHP\ 1B)\}}{\{(Target\ amount - Php\ 0.999B) \div 10\%\}} \times 100$</div>	8.00%	1.700	1.984	8.00%	1.984	8.00%	<ul style="list-style-type: none">Summary of Peso Release for 2018Summary of Loans Facilitated for 2018Letter Requests/ Application for Loans with stamped received by NEACertified True Copies of Checks Released	<ul style="list-style-type: none">Following is the table representing the breakdown of the validated accomplishment: <table><tr><th>Loan Type</th><th>As Reported</th><th>As Validated</th></tr><tr><td>Regular Loan</td><td>1,819.36</td><td>1,819.36</td></tr><tr><td>Short Term Credit Facility (STCF)</td><td>20.00</td><td>20.00</td></tr><tr><td>Stand-By Credit (SCF)</td><td>145.00</td><td>145.00</td></tr><tr><td>TOTAL</td><td>1,984.36</td><td>1,984.36</td></tr></table>	Loan Type	As Reported	As Validated	Regular Loan	1,819.36	1,819.36	Short Term Credit Facility (STCF)	20.00	20.00	Stand-By Credit (SCF)	145.00	145.00	TOTAL	1,984.36	1,984.36
	Loan Type	As Reported	As Validated																							
Regular Loan	1,819.36	1,819.36																								
Short Term Credit Facility (STCF)	20.00	20.00																								
Stand-By Credit (SCF)	145.00	145.00																								
TOTAL	1,984.36	1,984.36																								

⁵ Based on NEA's proposed Strategy Map submitted on 17 April 2018.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure		Formula	Weight	2018	Actual	Rating	Score			Rating
FINANCIAL	SM 7	Percentage of ECs under Category B, C, and D provided with loans	Category B, C, and D ECs provided with loans over Total number of B,C, and D ECs	5.00%	59.00% (13 out of 22 ECs) ⁶	65.00%	5.00%	59.00%	5.00%	<ul style="list-style-type: none">Report on Regular Term/Short Term/Calamity/C oncessional Loans released to B,C, and D ECs from January to December 2018	<ul style="list-style-type: none">NEA provided loans to thirteen (13) ECs under the B, C, and D categories, amounting to ₱401.58M.
	SM 8	High Collection Efficiency (%)	$\frac{\sum \text{amount collected}}{\sum \text{amortization due}}$	7.00%	100%	100%	7.00%	100%	7.00%	<ul style="list-style-type: none">Status of EC Loan Repayments as of December 2018Sample Amortization ScheduleAmortizations Due vs. Actual Collection for the Year 2018	<ul style="list-style-type: none">The formula for this indicator is total amount of collection (including advance payments) divided by total amount of amortizations due. As such, total collections (₱22.93 Billion) covered all the amortizations due (₱22.52 Billion) as of 2018.
	Sub-total			20.00%			20.00%		20.00%		
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%	80% of projects done as of end of September 2018	86.23%	8.00%	70.88%	7.09%	<ul style="list-style-type: none">List of Completed and Energized Sitio Projects as of December 31, 2018.Report on the percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications from 4th Quarter 2017 and 1st to 3rd Quarter of 2018.Copies of CFIAs	<ul style="list-style-type: none">Variance due to difference between the <i>Summary of Completed Sitios</i> as reported by NEA and the <i>Business Intelligence Reports</i>.

⁶ Based on NEA's 2016 EC Overall Performance Assessment as indicated in NEA Memorandum No. 2018-040.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks													
	Objective/Measure		Formula	Weight	2018	Actual	Rating	Score			Rating												
INTERNAL PROCESS	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%	80%	80.14%	6.00%	87.67%	6.00%	<ul style="list-style-type: none">List of Completed and Energized Sitio Projects as of December 31, 2018.CY 2018 Business Intelligence Reports from Electric CooperativesReport on Percentage of Sitios Completed and Energized within 180 Calendar Days from Release of Funds to ECs	<table><tr><td>Total sitios completed in 2018</td><td>1,906</td></tr><tr><td>Less: Projects with delayed release of funds¹</td><td>49</td></tr><tr><td>Total universe</td><td>1,857</td></tr><tr><td>Projects completed within 180 days from release of fund</td><td>1,628</td></tr><tr><td>Total universe</td><td>1,857</td></tr><tr><td>Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs</td><td>$\frac{1,628}{1,857}$ =87.67%</td></tr></table> <p>¹Projects completed prior to the release of funds.</p>	Total sitios completed in 2018	1,906	Less: Projects with delayed release of funds ¹	49	Total universe	1,857	Projects completed within 180 days from release of fund	1,628	Total universe	1,857	Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{1,628}{1,857}$ =87.67%
	Total sitios completed in 2018	1,906																					
	Less: Projects with delayed release of funds ¹	49																					
Total universe	1,857																						
Projects completed within 180 days from release of fund	1,628																						
Total universe	1,857																						
Percentage of sitios completed and energized within 180 calendar days from release of funds to ECs	$\frac{1,628}{1,857}$ =87.67%																						
SM 11	Percentage of regular loans released within prescribed processing periods																						
SM 11a	Regular-Term Loans	$\frac{\text{Loans released within period}}{\text{Total loans applications}}$	2.00%	100% (released within 24 ⁷ days)	100%	2.00%	100%	2.00%	<ul style="list-style-type: none">Number of Working Days for Loan Facilitated-Term Loans CY 2018Computation of working days per loan applicationLetter Requests/ Application for Loans with stamped received by NEAChecks Issued	<ul style="list-style-type: none">Breakdown is as follows: <table><tr><th></th><th>As submitted</th><th>As validated</th></tr><tr><td>Total Loan Applications (w/ complete docs.)</td><td>160</td><td>160</td></tr><tr><td>Loans released within 24 days</td><td>160</td><td>160</td></tr><tr><td>Accomplishment</td><td>100%</td><td>100%</td></tr></table>		As submitted	As validated	Total Loan Applications (w/ complete docs.)	160	160	Loans released within 24 days	160	160	Accomplishment	100%	100%	
	As submitted	As validated																					
Total Loan Applications (w/ complete docs.)	160	160																					
Loans released within 24 days	160	160																					
Accomplishment	100%	100%																					

⁷ Under NEA's Citizen Charter, the maximum processing days for regular-term loans is 24 days.

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks													
	Objective/Measure		Formula	Weight	2018	Actual	Rating	Score			Rating												
INTERNAL PROCESS	SM 11b	Short-Term Loans	<u>Loans released within period</u> Total loans applications	2.00%	100% (released within 13 ⁸ days)	100%	2.00%	100%	2.00%	<ul style="list-style-type: none">Number of Working Days for Loan Facilitated-Short-Term CY 2018Computation of working days per loan applicationLetter Requests/ Application for Loans with stamped received by NEAChecks Issued	<ul style="list-style-type: none">Breakdown is as follows: <table><tr><th></th><th>As submitted</th><th>As validated</th></tr><tr><td>Total Loan Applications (w/ complete docs.)</td><td>2</td><td>2</td></tr><tr><td>Loans released within 13 days</td><td>2</td><td>2</td></tr><tr><td>Accomplishment</td><td>100%</td><td>100%</td></tr></table>		As submitted	As validated	Total Loan Applications (w/ complete docs.)	2	2	Loans released within 13 days	2	2	Accomplishment	100%	100%
		As submitted	As validated																				
	Total Loan Applications (w/ complete docs.)	2	2																				
	Loans released within 13 days	2	2																				
	Accomplishment	100%	100%																				
	SM 12	Percentage of calamity loans released within 7 days	<u>Loans released within period</u> Total loans applications	2.00%	85.00%	100%	2.00%	100%	2.00%	<ul style="list-style-type: none">Report on Number of Working Days for Loan Facilitated-Calamity (7 days)Computation of working days per loan applicationLetter Requests/ Application for Loans with stamped received by NEAChecks Issued	<ul style="list-style-type: none">Breakdown is as follows: <table><tr><th></th><th>As submitted</th><th>As validated</th></tr><tr><td>Total Loan Applications (w/ complete docs.)</td><td>8</td><td>8</td></tr><tr><td>Loans released within 13 days</td><td>8</td><td>8</td></tr><tr><td>Accomplishment</td><td>100%</td><td>100%</td></tr></table>		As submitted	As validated	Total Loan Applications (w/ complete docs.)	8	8	Loans released within 13 days	8	8	Accomplishment	100%	100%
		As submitted	As validated																				
	Total Loan Applications (w/ complete docs.)	8	8																				
	Loans released within 13 days	8	8																				
	Accomplishment	100%	100%																				
Sub-total				20.00%			20.00%		19.09%														

⁸ Under NEA's Citizen Charter, the maximum processing days for STCF and SCF loan applications is 13 days, 7 days for approval and another 6 days for release.

Component					Target	Submission		GCG Validation		Supporting Documents	Remarks																
	Objective/Measure	Formula	Weight	2018	Actual	Rating	Score	Rating																			
LEARNING AND GROWTH	SO 7	To enhance human resources, knowledge, skills, and behavioral competencies																									
	SM 13	QMS ISO Certification	Maintained ISO Certification	5.00%	Surveillance Audit Passed	Surveillance Audit Passed	5.00%	Surveillance Audit Passed	5.00%	• TUV Rheinland Audit Report for National Electrification Administration	• NEA passed the surveillance audit conducted on 5 December 2018.																
	SM 14	Percentage of employees with required competencies met	Total number of employees with required competencies over Total number of employees	5.00%	Increase from Baseline	64.01	5.00%	29.80%	5.00%	• 2018 Competency Assessment Profiles • 2017 Competency Assessment Profiles (re-assessed to include all employees)	• Following is the table representing the breakdown of the validated accomplishment: <table><tr><td>Year</td><td>No. of Assessed Employees</td><td>No. of Employees who Met their Required Competencies</td><td>Competency Level</td></tr><tr><td>2017</td><td>283</td><td>103</td><td>36.40%</td></tr><tr><td>2018</td><td>287</td><td>190</td><td>66.20%</td></tr><tr><td colspan="3">Increase/ Decrease</td><td>29.80%</td></tr></table>	Year	No. of Assessed Employees	No. of Employees who Met their Required Competencies	Competency Level	2017	283	103	36.40%	2018	287	190	66.20%	Increase/ Decrease			29.80%
	Year	No. of Assessed Employees	No. of Employees who Met their Required Competencies	Competency Level																							
	2017	283	103	36.40%																							
2018	287	190	66.20%																								
Increase/ Decrease			29.80%																								
Sub-total			10.00%			10.00%		10.00%																			
TOTAL			100%			100%		94.09%																			