

NATIONAL ELECTRIFICATION ADMINISTRATION (NEA) Performance Scorecard

STAKEHOLDER	Component			Target	Submission		CGO-B Validation		Supporting Documents	Remarks																																																													
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating																																																															
	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 over target	30.00%	3,150	3.335	30.00%	2,644	25.18%	<ul style="list-style-type: none">NEA Sitio Electrification Program (SEP) List as of 31 Dec. 2016	<p>During validation, it was, observed that 691 of the reported 3,335 accomplishments were already completed from 2013 to 2015, but were reported as accomplishment only in 2016. Following is the breakdown of the 691 sitios:</p> <table><thead><tr><th>Year</th><th>No. of Completed and Energized Sitios</th><th>Year Reported (as validated)</th></tr></thead><tbody><tr><td>2015</td><td>675</td><td>2016</td></tr><tr><td>2014</td><td>7</td><td>2016</td></tr><tr><td>2013</td><td>9</td><td>2016</td></tr><tr><td>TOTAL</td><td>691</td><td></td></tr></tbody></table>	Year	No. of Completed and Energized Sitios	Year Reported (as validated)	2015	675	2016	2014	7	2016	2013	9	2016	TOTAL	691																																														
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TOTAL	691																																																																						
	SO 2	Generated Peak Performance among ECs to Ensure Competitiveness																																																																					
	SM 2	Percentage of ECs Adopting Balanced Scorecard System	Actual over target	7.00%	51.67% (62 ECs)	48.33% (58 ECs)	6.55%	48.33% (58 ECs)	6.55%	<ul style="list-style-type: none">Board Resolutions from the 12 ECs confirming adoption of the balanced scorecard system	<ul style="list-style-type: none">Balanced Scorecards inspected during validation.The following are the ECs adopting the Balanced Scorecard system, viz:<table><tbody><tr><td>PALECO</td><td>PELCO I</td><td>BISELCO</td></tr><tr><td>NEECO 2-A1</td><td>FIBECO</td><td>MOELCI II</td></tr><tr><td>BILECO</td><td>ZAMECO II</td><td>ANECO</td></tr><tr><td>NEECO 2-A2</td><td>COTELCO</td><td>SURNECO</td></tr><tr><td>SOLECO</td><td>PELCO II</td><td>ZAMSURECO II</td></tr><tr><td>LEYECO III</td><td>LUBELCO</td><td>FLECO</td></tr><tr><td>ESAMELCO</td><td>TIELCO</td><td>LANECO</td></tr><tr><td>PANELCO III</td><td>MARELCO</td><td>SIARELCO</td></tr><tr><td>PRESCO</td><td>PENELCO</td><td>DIELCO</td></tr><tr><td>ZANECO</td><td>ZAMCELCO</td><td>DASURECO</td></tr><tr><td>NEECO 1</td><td>ZAMECO I</td><td>SURSECO I</td></tr><tr><td>TARELCO I</td><td>MOELCI I</td><td>OMEKO</td></tr><tr><td>LEYECO IV</td><td>ZAMSURECO I</td><td>AKELCO</td></tr><tr><td>AURELCO</td><td>SOCOTECO I</td><td>ASELCO</td></tr><tr><td>ISECO</td><td>ROMELCO</td><td>QUEZELCO II</td></tr><tr><td>TARELCO II</td><td>BATELEC II</td><td>BATELEC I</td></tr><tr><td>MORESCO II</td><td>INEC</td><td>ORMECO</td></tr><tr><td>BUSECO</td><td>DORECO</td><td>MORESCO I</td></tr><tr><td>CAMELCO</td><td>SORECO II</td><td></td></tr><tr><td>SOCOTECO II</td><td>LUELCO</td><td></td></tr></tbody></table>	PALECO	PELCO I	BISELCO	NEECO 2-A1	FIBECO	MOELCI II	BILECO	ZAMECO II	ANECO	NEECO 2-A2	COTELCO	SURNECO	SOLECO	PELCO II	ZAMSURECO II	LEYECO III	LUBELCO	FLECO	ESAMELCO	TIELCO	LANECO	PANELCO III	MARELCO	SIARELCO	PRESCO	PENELCO	DIELCO	ZANECO	ZAMCELCO	DASURECO	NEECO 1	ZAMECO I	SURSECO I	TARELCO I	MOELCI I	OMEKO	LEYECO IV	ZAMSURECO I	AKELCO	AURELCO	SOCOTECO I	ASELCO	ISECO	ROMELCO	QUEZELCO II	TARELCO II	BATELEC II	BATELEC I	MORESCO II	INEC	ORMECO	BUSECO	DORECO	MORESCO I	CAMELCO	SORECO II		SOCOTECO II	LUELCO	
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STAKEHOLDER	Component				Target	Submission		CGO-B Validation		Supporting Documents	Remarks										
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating													
SM 3	Programs and Projects to Improve EC Operations	Actual over target								<ul style="list-style-type: none">Board Resolutions and Operation Improvement Plans (OIPs)OIP Quarterly Monitoring Reports	<ul style="list-style-type: none">By end of 2015, there are 20 ECs classified as either Red (ailing) or Yellow (those which do not comply with any of the six financial and operational parameters and standards set by NEA). Programs and projects for improvement of these ECs were set by NEA through an Operation and Improvement Plan (OIP).Among the 20 ECs, 11 have existing OIPs, while 9 ECs commenced OIPs in 2016, viz:<table><tr><td>1. PELCO III</td><td>6. MASELCO</td></tr><tr><td>2. QUEZELCO I</td><td>7. SORECO I</td></tr><tr><td>3. ALECO/ APEC</td><td>8. SORECO II</td></tr><tr><td>4. CASURECO II</td><td>9. TISELCO</td></tr><tr><td>5. FICELCO</td><td></td></tr></table>	1. PELCO III	6. MASELCO	2. QUEZELCO I	7. SORECO I	3. ALECO/ APEC	8. SORECO II	4. CASURECO II	9. TISELCO	5. FICELCO	
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a. EC Board approved Operational Improvement Plan (OIP)	1.50%	3 ECs	3 ECs	1.50%	9 ECs	1.50%															
		b. Quarterly monitoring of OIP	1.50%	13 reports	13 reports	1.50%	60 reports	1.50%													
SM 4	Percentage of Milestones Completed by NEA Leading to the Restructuring of Identified Ailing ECs through Private Sector Participation (PSP)	Actual over target	2.00%	100%	In Process	0.00%	In Process	0.00%	<ul style="list-style-type: none">ZAMCELCO Board Resolutions:<ul style="list-style-type: none">- No. 136, s. 2014- No. 86, s. 2015Certificates of Appearance of NEA personnel for the 15 and 29 July 2016 Public Information and Discussion from ZAMCELCOCASURECO III Board Resolutions:<ul style="list-style-type: none">- No. 16, s. 2015 approved on 28 Mar 2015	<ul style="list-style-type: none">It was in 2013, when NEA initiated enhancement programs leading to PSP for ZAMCELCO. However, GCG noted that conduct of these milestones is still on-going. On 15 and 29 July 2016, ZAMCELCO held a Public Information and Discussion on its IMC, which was also attended by NEA's representatives.It was also validated that conduct of milestones leading to CASURECO III's PSP is also still on-going.											
		a. Discussion with stakeholders, such as LGUs, business groups, civic organizations, and religious sector among others (50%)																			
		b. Secure concurrence to undertake PSP (50%)																			

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	Component			Target	Submission		CGO-B Validation		Supporting Documents	Remarks
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating		
STAKEHOLDER									<ul style="list-style-type: none"> - No. 33, s. 2015 approved on 23 May 2015 - Nos. 43, 44 and 45 s. 2015 approved on 20 Jun 2015 	
	SM 5	Number of Ailing ECs Restructured through PSP	Pass or fail	4.00%	1	In Process	0.00%	-	0.00%	<ul style="list-style-type: none"> • Certificate of Appearance of NEA Legal Services Office's (NEA LSO) personnel during the 6 February 2016 SBAC Meeting held in CASURECO III, issued by the Deputy Administrator for NEA LSO. • It was validated by GCG in 2015 that the restructuring of CASURECO III did not push through due to pending finalization of terms of reference. In 2016, it was reported that bidding for CASURECO III's PSP is still on going.

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STAKEHOLDER	Component				Target	Submission		CGO-B Validation		Supporting Documents	Remarks										
	Objective/Measure		Formula	Weight	2016	Actual	Rating	Score	Rating												
	SM 6	Sustainability of Restructuring through PSP	Pass or fail							<ul style="list-style-type: none">Report on ALECO's Remittance of Concession Fee as of 19 July 2016Payment Request Memorandum of ALECO's 4th Q Concession FeeReport on PELCO II's quarterly performance accomplishments for the year 2016 dated 16 January 2017	<ul style="list-style-type: none">Similar to 2015 accomplishment, quarterly payments of ₱2.1 Million were made by ALECO in accordance with the concession agreement. However, monthly payment of 50% of net cash flow for existing liabilities was yet impracticable due to negative cash flow in 2016.On the other hand, PELCO II's performance in 2016 are as follows:										
			Semestral monitoring of compliance to agreements:																		
			1. ALECO	1.50%	100%	100%	1.50%	50%	1.50%												
			Payment of concession fee consisting of:																		
	a. Quarterly payment of P2.1M to residual ALECO																				
	b. Monthly payment of 50% of net cash flows for existing liabilities	1.50%	100%	100%	1.50%	100%	1.50%														
	2. PELCO II																				
	a. System loss should be lower than 13.10%																				
b. Collection efficiency should be higher than 90.53%																					
SM 7	Number of EC Officials and Employees Graduated from Certification/ Competency Programs	Actual over target	3.00%	2,050	3,578	3.00%	3,559	3.00%	<ul style="list-style-type: none">Training Folders which contain the following:<ul style="list-style-type: none">- Attendance Sheets,- Photocopies of Certificate of Completion,- Training Design,- Training Evaluation Survey, etc.	<ul style="list-style-type: none">NEA exceeded this target by 1,509 or 73.61%. Following is the tabulated number of EC officials and employees who graduated from competency programs with training certificates:											
									<table><tr><td>Period</td><td>No. of Participants</td></tr><tr><td>1st Q</td><td>521</td></tr><tr><td>2nd Q</td><td>1,299</td></tr><tr><td>3rd Q</td><td>779</td></tr><tr><td>4th Q</td><td>960</td></tr><tr><td>TOTAL</td><td>3,559</td></tr></table>	Period	No. of Participants	1 st Q	521	2 nd Q	1,299	3 rd Q	779	4 th Q	960	TOTAL	3,559
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TOTAL	3,559																				
										<p>*difference accounts for those without training certificates</p>											
Sub-total				52.00%			45.55%		40.73%												

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FINANCE

Component			Target	Submission		CGO-B Validation		Supporting Documents	Remarks										
Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating												
SO 3	Sustained the Organization's Viability and Ensured Accountability and Transparency																		
SM 8	Amount of Regular Loans Facilitated (Php Billion)	Below Php 1B is 0%. For the amount ≥ Php 1B, 10% is proportionally distributed, i.e. $\frac{\{(Actual\ amount\ of\ loans\ facilitated\ \geq\ PHP\ 1B)\}}{\{(Target\ amount - Php\ 0.999B) + 10\%\}} \times 100$	10.00%	1.700	1.831	10.00%	2.543	10.00%	<ul style="list-style-type: none">Summary of Peso Releases for the Year 2016 as of 31 December 2016Schedule of loan released as of 31 December 2016 (STCF, Stand-by credit, CapEx) <table><thead><tr><th>TYPE OF LOAN</th><th>AMOUNT (in Million Pesos)</th></tr></thead><tbody><tr><td>Short-Term Credit Facility (STCF) average</td><td>487</td></tr><tr><td>Stand-by Credit average</td><td>399</td></tr><tr><td>Capital Expenditure (Capital Projects, Modular Generator Set, Working Capital)</td><td>1,657</td></tr><tr><td>TOTAL</td><td>₱ 2,543</td></tr></tbody></table>	TYPE OF LOAN	AMOUNT (in Million Pesos)	Short-Term Credit Facility (STCF) average	487	Stand-by Credit average	399	Capital Expenditure (Capital Projects, Modular Generator Set, Working Capital)	1,657	TOTAL	₱ 2,543
TYPE OF LOAN	AMOUNT (in Million Pesos)																		
Short-Term Credit Facility (STCF) average	487																		
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TOTAL	₱ 2,543																		
SM 9	Maintain High Collection Efficiency	Pass or Fail $\frac{Total\ repayments}{Total\ amortizations\ due}$	4.00%	99%	100%	4.00%	100.99%	4.00%	<ul style="list-style-type: none">Report on "Status of EC Loan Repayments" (as of 31 December 2016)Loan Profiles (per EC per Region) <table><thead><tr><th>TYPE OF LOAN</th><th>AMOUNT</th></tr></thead><tbody><tr><td>Total Amortization Due</td><td>₱ 18,667 B</td></tr><tr><td>Total Payments</td><td>18,852 B</td></tr><tr><td>% of Coll. Efficiency</td><td>100.99%</td></tr></tbody></table> <ul style="list-style-type: none">Collection efficiency exceeded 100% because advances made by ECs were included in the collection of receivables.	TYPE OF LOAN	AMOUNT	Total Amortization Due	₱ 18,667 B	Total Payments	18,852 B	% of Coll. Efficiency	100.99%		
TYPE OF LOAN	AMOUNT																		
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Sub-total		14.00%			14.00%		14.00%												

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INTERNAL PROCESS

Component				Target	Submission		CGO-B Validation		Supporting Documents	Remarks												
Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating															
SO 4	Continued Upgrading of Organizational Infrastructure and Enhance Operational Efficiency																					
SM 10	Percentage of Sitio Electrification Projects Funded that are Fully Compliant with NEA Standards and Specifications	Actual over target	10.00%	75% of projects done as of end Sept. 2016	85.00%	10.00%	84.18%%	10.00%	<ul style="list-style-type: none">NEA Sitio Electrification Program (SEP) List as of 31 Dec. 2016Certificates of Final Inspection and Acceptance of sampled ECs	<ul style="list-style-type: none">Breakdown is as follows:<table><tr><td>Total sitios completed and energized from Oct 2015 to Sept 2016 (as reported in 2016) issued with Certificate of Final Inspection and Acceptance</td><td>2,570</td></tr><tr><td>Total sitios completed and energized from Oct 2015 to Sept 2016 (as reported in 2016)</td><td>3,053</td></tr><tr><td>Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications</td><td>$\frac{2,570}{3,053}$ =84.18 %</td></tr></table>	Total sitios completed and energized from Oct 2015 to Sept 2016 (as reported in 2016) issued with Certificate of Final Inspection and Acceptance	2,570	Total sitios completed and energized from Oct 2015 to Sept 2016 (as reported in 2016)	3,053	Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{2,570}{3,053}$ =84.18 %						
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Percentage of sitio electrification projects funded that are fully compliant with NEA standards and specifications	$\frac{2,570}{3,053}$ =84.18 %																					
SM 11	Percentage of Sitios Completed and Energized within 150 Calendar Days from Release of Funds to ECs	Below 75% is 0. For $\geq 75\%$, 10% is proportionally distributed, i.e.: $\frac{\{(\text{Actual percentage of sitios completed and energized within 150 days from release of funds to ECs} \geq 75\%)\}}{[(\text{Target rate} - 74\%) + 10\%]} \times 100$	10.00%	80%	81%	10.00%	57.69%	0	<ul style="list-style-type: none">NEA Sitio Electrification Program (SEP) List as of 31 Dec. 2016Report entitled: "SEP Accomplished in 150 days as of 31 Dec. 2015"Report entitled: "Summary of Electric Cooperatives Affected Projects"	<ul style="list-style-type: none">Validation of internal documents show that NEA accomplished 57.69% of the target, viz:<table><tr><td>Total sitios completed and energized (as reported in 2016)</td><td>3,335</td></tr><tr><td>Less: Projects with delayed release of funds²</td><td>(241)</td></tr><tr><td>Total universe</td><td>3,094</td></tr><tr><td>Projects completed within 150 days from release of fund</td><td>1,785</td></tr><tr><td>Total universe</td><td>3,094</td></tr><tr><td>Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs</td><td>$\frac{1,785}{3,094}$ =57.6 9%</td></tr></table> <p>²It was observed that there were cases wherein funds were released after completion of project. As per interview, it was learned that such cases occurred when there were requests to expedite said electrification</p>	Total sitios completed and energized (as reported in 2016)	3,335	Less: Projects with delayed release of funds ²	(241)	Total universe	3,094	Projects completed within 150 days from release of fund	1,785	Total universe	3,094	Percentage of sitios completed and energized within 150 calendar days from release of funds to ECs	$\frac{1,785}{3,094}$ =57.6 9%
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Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating																																					
											<p>projects. For validation purposes, GCG decided to exclude these 241 cases in the total universe.</p> <ul style="list-style-type: none">It was noted that NEA initially reported an 81% accomplishment. Based on the report entitled "Summary of Electric Cooperatives Affected Projects", projects affected with force majeure cases (i.e., ROW problems, typhoon, election ban, failure of bidding) were excluded from the total universe (total projects subject to 150-day computation).However, it should be emphasized that the agreed target in the 2016 PES already took into account force majeure cases.																																	
INTERNAL PROCESS	SM 12	Average Number of Working Days to Release Regular Loans	Pass or fail	4.00%	10	8.52	4.00%	8.52	4.00%	<ul style="list-style-type: none">Report on "Average Number of Working Days for Loan Facilitated – Regular" (as of 31 December 2016)Summary on Loan facilitated for Short Term Loan for CY 2016Quarterly report on "Average Number of Working Days for Loan Facilitated – Regular" for CY 2016	<p>Breakdown is as follows:</p> <table><tr><th>No. of Transact ions</th><th>No. Of Working Days</th><th>Ave. Working Days per Trans.</th></tr><tr><td colspan="3">1st Quarter</td></tr><tr><td>33</td><td>234.77</td><td>7.11</td></tr><tr><td colspan="3">2nd Quarter</td></tr><tr><td>46</td><td>320.32</td><td>6.96</td></tr><tr><td colspan="3">3rd Quarter</td></tr><tr><td>72</td><td>663.97</td><td>9.22</td></tr><tr><td colspan="3">4th Quarter</td></tr><tr><td>33</td><td>348</td><td>10.55</td></tr><tr><td colspan="3">TOTAL</td></tr><tr><td>184</td><td>1,567</td><td>8.52</td></tr></table>	No. of Transact ions	No. Of Working Days	Ave. Working Days per Trans.	1 st Quarter			33	234.77	7.11	2 nd Quarter			46	320.32	6.96	3 rd Quarter			72	663.97	9.22	4 th Quarter			33	348	10.55	TOTAL			184	1,567	8.52
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INTERNAL PROCESS	SM 13	Average Number of Working Days to Release Calamity Loans (Natural and Armed Conflict)	Pass or fail	2.00%	6	5.38	2.00%	5.38	2.00%	<ul style="list-style-type: none">Report on "Average Number of Working Days for Loan Facilitated – Calamity" (as of 31 December 2016)Quarterly report on "Average Number of Working Days for Loan Facilitated – Calamity" for CY 2016	Breakdown is as follows: <table><tr><th>Quarter</th><th>No. of Transaction</th><th>No. Of Working Days</th><th>Ave. Working Days per Trans.</th></tr><tr><td>1st</td><td>12</td><td>62.39</td><td>5.20</td></tr><tr><td>2nd</td><td>0</td><td>0</td><td>0</td></tr><tr><td>3rd</td><td>1</td><td>2.33</td><td>2.33</td></tr><tr><td>4th</td><td>11</td><td>64.50</td><td>11.88</td></tr><tr><td>Total</td><td>24</td><td>129</td><td>5.38</td></tr></table> <p>*There were differences between GCG validation, but the amount is immaterial.</p>	Quarter	No. of Transaction	No. Of Working Days	Ave. Working Days per Trans.	1 st	12	62.39	5.20	2 nd	0	0	0	3 rd	1	2.33	2.33	4 th	11	64.50	11.88	Total	24	129	5.38
	Quarter	No. of Transaction	No. Of Working Days	Ave. Working Days per Trans.																															
	1 st	12	62.39	5.20																															
2 nd	0	0	0																																
3 rd	1	2.33	2.33																																
4 th	11	64.50	11.88																																
Total	24	129	5.38																																
Sub-total				26.00%			26.00%		16.00%																										
LEARNING AND GROWTH	SO 5	Enhanced Human Resources, Knowledge, Skills and Behavioral Competencies																																	
	SM 14	Implementation of ISO 9001:2008	Pass or fail	5.00%	Surveillance Audit Passed	Surveillance Audit with Upgrade to 2015 Standard Passed	5.00%	Surveillance Audit with Upgrade to 2015 Standard Passed	5.00%	<ul style="list-style-type: none">ISO 9001:2015 Certification issued by TUV Rheinland dated 21 December 2016	Validated with internal document																								
	SM 15	Average Percentage of Required Competencies Met	Pass or fail	3.00%	Submission of Board Approved Competency Model	Board approved Competency Model submitted	3.00%	Board approved Competency Model submitted	3.00%	<ul style="list-style-type: none">NEA Competency Framework/ Model for Officers and EmployeesNEA Board Resolution No. 141 issued 22 December 2016	GCG officially received NEA's Board Approved Competency Framework/ Model on 28 December 2016																								
	Sub-total				8.00%			8.00%		8.00%																									
	TOTAL				100.00%			93.55%		78.73%																									