

**NATIONAL DAIRY AUTHORITY (NDA)  
Validated 2017 Performance Scorecard**

	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
	Objective/Measure	Formula	Wt.	2017	Actual	Rating	Score	Rating																							
<b>SOCIAL IMPACT / STAKEHOLDERS</b>	<b>SO 1</b>	<b>Increased Dairy Animals and Milk Share</b>																													
	SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand *Demand = Population x Per Capita Consumption	12%	1.28%	1.29%	12%	1.29%	12%	<ul style="list-style-type: none"> <li>Performance of Philippine Agriculture (PSA and BAS)</li> </ul>	Demand = Population * Per Capita Consumption = 104.69 * 16.8465 = 1,763.66 Mkgs.  $\frac{\text{Total milk production}}{\text{Demand}} = \frac{22.76}{1,763.66}$																				
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count over Base Year	10%	9.39% (49,706-45,439) / 45,439	9.3% (49,661-45,439) / 45,439	9.9%	9.26% (49,648-45,439) / 45,439	9.86%	<ul style="list-style-type: none"> <li>Consolidated NDA Monthly Herd Inventory</li> <li>Monthly Herd Inventory or Accomplishment Report from Entities (DMF/ Cooperative/ Farms)</li> </ul>	The breakdown of the validated accomplishment per area and per dairy animal is presented below:																				
		Cattle			Buffalo	Goat		Total																							
		NL			2,874	7,530		2,173			<b>12,577</b>																				
		SL			9,095	579		734			<b>10,408</b>																				
		Vis	5,338	1,242	5,555	<b>12,135</b>																									
		NM	5,973	386	1,310	<b>7,669</b>																									
		SM	2,435	221	4,203	<b>6,859</b>																									
		<b>Total</b>	<b>25,715</b>	<b>9,958</b>	<b>13,975</b>	<b>49,648</b>																									
<b>SO 2</b>	<b>Safe Quality Local Milk</b>																														
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants (in '000 liters)	12%	90.59% (8,979.20 / 9,912.13)	99.55% (2,913.22 / 2,926.32)	12%	99.50% (8,931.49/ 8,976.82)	12%	<ul style="list-style-type: none"> <li>Consolidated NDA Monthly Report on Milk Delivered and Milk Rejected by Plants</li> <li>Quarterly Report per Area/ cooperative submitted to Central Office</li> </ul>	Breakdown per area is as follows: (8,931.49/8,976.82) x 100 = 99.50%  <table border="1"> <thead> <tr> <th>Area</th> <th>Delivered ('000 Liters)</th> <th>Accepted ('000 Liters)</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>1,742.62</td> <td>1,738.08</td> </tr> <tr> <td>SL</td> <td>4,173.87</td> <td>4,149.11</td> </tr> <tr> <td>Vis</td> <td>542.80</td> <td>536.32</td> </tr> <tr> <td>NM</td> <td>1,538.35</td> <td>1,530.78</td> </tr> <tr> <td>SM</td> <td>979.18</td> <td>977.20</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>8,976.82</b></td> <td><b>8,931.49</b></td> </tr> </tbody> </table>	Area	Delivered ('000 Liters)	Accepted ('000 Liters)	NL	1,742.62	1,738.08	SL	4,173.87	4,149.11	Vis	542.80	536.32	NM	1,538.35	1,530.78	SM	979.18	977.20	<b>TOTAL</b>	<b>8,976.82</b>	<b>8,931.49</b>
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SOCIAL IMPACT / STAKEHOLDERS	<b>SO 3</b>	<b>Improved Welfare of External Stakeholders</b>										
	SM 4	Increment in milk revenues of:										
		a. Dairy Farmers	Current - Past Year's Revenue OVER Past Year's Revenue	5%	3.1%	50.9%	5%	22.34%	5%	<ul style="list-style-type: none"> <li>Consolidated Monthly Report per Area submitted to central office</li> </ul>	Average annual milk revenue of dairy farmers: 2016: ₱202,640.06 2017: ₱247,908.37  Average annual milk revenue of DMF Operators: 2016: ₱2,497,519.35 2017: ₱2,978,521.76	
	b. DMF Operators		5%	28.9%	19.3%	3.3%	19.26%	3.33%				
	SM 5	Satisfactory Rating from external stakeholders	Percentage of respondents rating NDA with at least satisfactory	5%	90%	87%	4.8%	81.14%*	4.51%	CSS Report: <ul style="list-style-type: none"> <li>Southern Luzon State University</li> <li>Visayas State University</li> </ul>	* Based on the combined achievement for South Luzon (244/295) and Visayas (225/283) i.e. 469 satisfied customers out of 578 survey respondents.	
<i>Subtotal</i>			49%			47%		46.70%				
INTERNAL PROCESS	<b>SO 4</b>	<b>Infuse and Produce Dairy Animals</b>										
	SM 6	Number of dairy animals										
a. Imported – cattle (heads)		Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	680	2 Failed Bids: No Supplier	-	0	0%	<ul style="list-style-type: none"> <li>BAC Resolutions on Failed Bidding</li> </ul>	•15 March 2017 - NDA declared a failure of bidding during the bid opening due to lack of bids for 680 Holstein-Sahiwal crosses. •11 July 2017 - another failed bidding due to no submitted offers. Recommended to proceed to Negotiated Procurement. •For the Negotiated Procurement, NDA sent notices to foreign suppliers. However, the suppliers cannot meet NDA's orders due to unavailability of animals with mentioned qualities. NDA therefore, did not proceed with the Negotiated Procurement due to lack of suppliers.		

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INTERNAL PROCESS	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	5%	4,714	4,511	4.8%	4,511	4.78%	• Schedule of Calves Drop and Upgrading 2017	<table border="1"> <thead> <tr> <th>Area</th> <th>Newborn Calves</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>669</td> </tr> <tr> <td>South Luzon</td> <td>1,033</td> </tr> <tr> <td>Visayas</td> <td>1,512</td> </tr> <tr> <td>North Mindanao</td> <td>749</td> </tr> <tr> <td>South Mindanao</td> <td>548</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,511</b></td> </tr> </tbody> </table>	Area	Newborn Calves	North Luzon	669	South Luzon	1,033	Visayas	1,512	North Mindanao	749	South Mindanao	548	<b>Total</b>	<b>4,511</b>						
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c. DMF Dairy animals harvested	Actual count	0%	447	361	0%	121	0%	• Schedule of DMF Dairy Animals Harvested 2017	<table border="1"> <thead> <tr> <th>Area</th> <th>Harvested Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>23</td> </tr> <tr> <td>Visayas</td> <td>14</td> </tr> <tr> <td>North Mindanao</td> <td>69</td> </tr> <tr> <td>South Mindanao</td> <td>15</td> </tr> <tr> <td><b>Total</b></td> <td><b>121</b></td> </tr> </tbody> </table>	Area	Harvested Heads	North Luzon	23	Visayas	14	North Mindanao	69	South Mindanao	15	<b>Total</b>	<b>121</b>									
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SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	14,785	9,722	0%	9,722	0%	• Schedule of Breeding and Insemination 2017	<table border="1"> <thead> <tr> <th>Area</th> <th>Inseminated Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>2,410</td> </tr> <tr> <td>South Luzon</td> <td>1,595</td> </tr> <tr> <td>Visayas</td> <td>3,013</td> </tr> <tr> <td>North Mindanao</td> <td>681</td> </tr> <tr> <td>South Mindanao</td> <td>2,023</td> </tr> <tr> <td><b>Total</b></td> <td><b>9,722</b></td> </tr> </tbody> </table>	Area	Inseminated Heads	North Luzon	2,410	South Luzon	1,595	Visayas	3,013	North Mindanao	681	South Mindanao	2,023	<b>Total</b>	<b>9,722</b>						
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<b>SO 5 Advocate Patronage of Local Milk and Milk Products</b>																														
SM 8	Number of Dairy Fora Held	Actual count	5%	6	6	5%	5	4.16%	• Attendance Sheets	<table border="1"> <thead> <tr> <th>Name of Forum</th> <th>Area</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td rowspan="3">Dairy Forum</td> <td>N. Luzon</td> <td rowspan="3">Jan '17</td> </tr> <tr> <td>S. Luzon</td> </tr> <tr> <td>Visayas</td> </tr> <tr> <td>Mindanao Agriculture &amp; Livestock Expo</td> <td>S. Mindanao</td> <td>Mar '17</td> </tr> <tr> <td>20<sup>th</sup> Dairy Congress &amp; Expo</td> <td>N. Mindanao</td> <td>May '17</td> </tr> <tr> <td>World Milk Day</td> <td>Visayas</td> <td>Jun '17</td> </tr> <tr> <td>3<sup>rd</sup> South Luzon Dairy Fair</td> <td>S. Luzon</td> <td>Oct '17</td> </tr> </tbody> </table>	Name of Forum	Area	Date	Dairy Forum	N. Luzon	Jan '17	S. Luzon	Visayas	Mindanao Agriculture & Livestock Expo	S. Mindanao	Mar '17	20 <sup>th</sup> Dairy Congress & Expo	N. Mindanao	May '17	World Milk Day	Visayas	Jun '17	3 <sup>rd</sup> South Luzon Dairy Fair	S. Luzon	Oct '17
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LEARNING AND GROWTH	<b>SO 6 Enhance Competence of NDA Manpower</b>																														
	SM 9	Percentage of personnel meeting required competencies	Milestone	10%	Establish baseline	Establish baseline	10%	No Approved Competency Framework	0%	NDA has yet to finalize its Competency Framework, which should be the basis for establishing the baseline for the percentage of personnel with required competencies. However, NDA has conducted an initial matching of the draft competencies with the incumbents.																					
	<b>SO 7 Develop Quality Management Systems</b>																														
	SM 10	ISO Certification	Milestone	12%	ISO 9001:2015 Manual Approved	QMS Manual aligned to ISO 9001:2015	12%	QMS Manual aligned to ISO 9001:2015	12%	• Certification from Meged Management Services																					
<i>Subtotal</i>			22%			22%		12%																							
FINANCE	<b>SO 9 Enhance Existing and Establish New Revenue Sources</b>																														
	SM 11	EBITDA (in thousand ₱)	EBITDA	8%	-102,792,000	-173,832,000	4.6%	-173,832,000	2.47%	<ul style="list-style-type: none"> <li>• 2017 EBITDA Schedule</li> <li>• 2017 Unaudited Financial Statements (FS)</li> </ul> <table border="1" style="float: right; margin-top: 10px;"> <thead> <tr> <th>In thousand ₱</th> <th>2017</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>(209,626)</td> <td>(127,694)</td> </tr> <tr> <td>Interest</td> <td>0</td> <td>0</td> </tr> <tr> <td>Taxes</td> <td>0</td> <td>0</td> </tr> <tr> <td>Depreciation</td> <td>0</td> <td>11,279</td> </tr> <tr> <td>Amortization</td> <td>35,794</td> <td>0</td> </tr> <tr> <td>EBITDA</td> <td>(173,832)</td> <td>(116,415)</td> </tr> </tbody> </table>	In thousand ₱	2017	2016	Net Income	(209,626)	(127,694)	Interest	0	0	Taxes	0	0	Depreciation	0	11,279	Amortization	35,794	0	EBITDA	(173,832)	(116,415)
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SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	73% (89,931.81 / 123,194.26)	54.5% (67,100.81 / 123,194.26)	4.5%	2.62% (3,232.47 / 123,194.26)	0.22%	<ul style="list-style-type: none"> <li>• Collections per batch</li> </ul> <table border="1" style="float: right; margin-top: 10px;"> <thead> <tr> <th>Batch</th> <th>Collection</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>₱1,051,911.83</td> </tr> <tr> <td>11</td> <td>36,330.00</td> </tr> <tr> <td>12</td> <td>10,000.00</td> </tr> <tr> <td>13</td> <td>2,123,226.00</td> </tr> <tr> <td>15</td> <td>11,000.00</td> </tr> <tr> <td><i>Total</i></td> <td>₱3,232,467.83</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">Only collections pertaining to the batches included in the target are considered here. Consequently, collections that are not classified as to batch are excluded in the validated accomplishment.</p>	Batch	Collection	10	₱1,051,911.83	11	36,330.00	12	10,000.00	13	2,123,226.00	15	11,000.00	<i>Total</i>	₱3,232,467.83								
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<b>TOTAL</b>			100%			<b>92.5%</b> <b>(87.9/95)</b>		<b>70.33%</b> <b>(70.33/100)</b>																							