NATIONAL DAIRY AUTHORITY (NDA) Validated 2018 Performance Scorecard

Component			Target GOCC Submission		GCG Validation		Supporting								
Obje	ective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating	Documents	Remarks					
SO 1	Increased Dairy	Animals and Milk S	Share												
SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand *Demand = Pop'n x Per Capita Consumption	12%	1.79% (31.88 Mkgs/ 1,785.72 Mkgs)	1.33% (23.69 Mkgs/ 1,785.72 Mkgs)	8.92%	1.33% (23.69 Mkgs/ 1,785.72 Mkgs)	8.92%	Performance of Philippine Agriculture (PSA and BAS)	Demand = Population x Per capital consumption = 106.61 x 16.75 = 1785.72			capita		
	Deimalland	Year's Count) over Base Year	10%	9.84%	5.09%	5.17%	5.12% (52,188- 49,648) / 49,648	5.20%	Consolidated NDA Monthly Herd Inventory Monthly Herd Inventory or Accomplishment Report from Entities (DMF/ Cooperative/ Farms)	**********************	Cattle	Cara- bao	Goat	Total	
SM 2 SO 2 SM 3	Growth Rate									NL	3,227	7,510	2,362	13,099	
SM 2										SL	8,987 5,393	579 1,366	1,739 6,471	11,30 13,23	
2										NM	5,588	419	1,404	7,411	
	Cattle			-	25,481		25,481]		SM	2,286	223	4,634	7,143	
	Carabao			-	10,097		10,097			Total	25,481	10,097	16,610	52,18	
	Goat - 16,610 16,610 - 16,610														
SO 2	Safe Quality Milk														
	Raw Milk Acceptance Rate	Total Raw Milk Accepted by			00.004		00.000		Consolidated NDA Monthly Report on Milk Delivered & Milk		rea	Delivere	d Ac	cepted	
										NL		288.		285.28	
SM 3			Plants over	12%	91.20%	99.9% (9,228.15/	12%	99.32%	(2,684.09/	Rejected by Plants	VIS		83.	68	78.19
O.M. O			elivered to the	01.2070	9,240.63)	1270	2,702.59)	1270	 Quarterly Report per Area/ cooperative submitted to Central Office 	NM		1,151.	10 1	,142.87	
		Plants								SM		1,178.	97 1	,177.74	
										Tot	al	2,702.	59 2	,684.08	
SO 3	Improved Welfa	re of External Stake	eholders												
	Increment in Milk	Revenues of:													
SM 4	a. Dairy Farmers	Current Year's Revenue	5%	₽275,324.07	₽382,000	5%	₽273,751.83	4.97%	Consolidated Report on Milk Revenue of	Total Milk Revenue: ₽13 Farmer-beneficiaries: 50 Average: ₽273,751.83			674.17		

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	Obje	ective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating	Documents	Remarks		
7.7 (S		b. DMF Operators		5%	₽3,336,213.11	₽3,303,000	4.95%	₽3,303,125.15	4.95%	Farmers and DMF Operators Monthly Report per Area	Total Milk Revenue: ₽151,943,756.77 DMF operators: 46 Average: ₽3,303,125.15		
SOCIAL IMPACT / STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	90%	-	0%	-	0%	•Letter to NDA from CLSU dated 19 September 2018	The in-house customer satisfaction survey was not conducted due to time-constraint and difficulty in procuring a third-party who will conduct the analysis and interpretation of the data gathered.		
			Sub-total	49%			36.04%		36.04%				
	SO 4	Infuse and Prod	uce Dairy Animals										
		Number of Dairy	Animals										
ocess	SM 6	a. Imported – cattle (heads)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	500	0	0%	-	0%	BAC Resolutions on Failed Bidding (goat) Contract with winning bidder (goat)	Measure excluded. Due to the unavailability of dairy cattle, NDA resorted to purchase of 500 dairy goats worth ₽24.8 Million which are expected to be delivered on November to December 2019.		
INTERNAL PROCESS		b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	5,291	5,029	8.55%	5,029	8.55%	•Schedule of Calves Drop and Upgrading 2018	Area Newborn Calves North Luzon 791 South Luzon 938 Visayas 1,682 North Mindanao 1,103 South Mindanao 515 Total 5,029		
		c. DMF Dairy Animals Harvested	Actual count	0%	367	135	0%	135	0%	Schedule of DMF Dairy Animals Harvested 2018	Area Harvested Heads NL 12 VIS 60 NM 31 SM 32 Total 135		

	Component				Target	GOCC Sub	mission	GCG Validation		Supporting			
	Obje	ective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating	Documents	Remarks		
	SM 7	Number of Animals Bred and Inseminated with Dairy Genetics (unique heads)	Actual count	0%	16,437	13,770	0%	13,770	0%	Schedule of Breeding and Insemination 2018	Area Inseminated Heads NL 3,741 SL 5,726 VIS 2,666 NM 360 SM 1,277 Total 13,770		
SS	SO 5	Advocate Patro	nage of Local Milk a	ind Milk	Products								
INTERNAL PROCESS	SM 8	Participant Satisfaction Rating for Fora Held	Actual number of participants satisfied over total number of participants	10%	80%	82%	10%	55.56%	6.95%	Attendance Sheets Evaluation Report	No. of Partici respondents satisfied NL 100 27 SL 124 53 Vis 112 89 NM 119 73 SM 112 73 Total 567 315 The forum in the Visayas was conducted in January 2019 due to inclement weather condition in December 2018.		
			Sub-total	27%			18.55%		15.5%				
	SO 6	Enhance Compe	etence of NDA Manp	ower									
LEARNING AND GROWTH	SM 9	Percentage of Personnel Meeting Required Competencies	Milestone	5%	Approved Competency Model and Establish Baseline	Competency Framework Approved	2.5%	-	0%	Unapproved Competency Model	Competency Model was not approved in 2018 and no assessment of the incumbent employees was conducted.		
G AN	SO 7	Develop Quality	Management Syste	ems									
LEARNING	SM 10	ISO Certification	Milestone	5%	ISO 9001: 2015 Certified (at least one core process)	ISO 9001: 2015 Certified (three core processes)	5%	ISO 9001: 2015 Certified	5%	Certifications from TÜV Rheinland	The following offices of NDA are ISO-Certified: •Central office – (1) Provision of Support Services to Regional Offices such as Administrative and Procurement		

N D A | 4 of 4 Validated Performance Scorecard 2018 (Annex A)

	Compo		nent		Target	GOCC Sub	mission	GCG Valid	Supporting		Remarks	
	Obje	ctive/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating	Documents	Remarks	
											Management, Financial Management; Human Resource Management; Planning, Monitoring and Evaluation Management Information System; (2) Provision of Dairy Animals, Technical Services, and Training Services •Central Office and Northern Mindanao	
											Department – Provision of Dairy Animals, Technical Services, and Training Services	
			Sub-total	10%			7.5%		5%			
	SO 9	Enhance Existin	ng and Establish Ne	w Reven	ue Sources							
	SM 11	EBITDA	EBITDA	8%	-203,110,000	-188,734,000	8.0%	-189,977,252	8.0%	•2018 EBITDA Schedule •2018 Unaudited Financial Statements (FS)	Particulars Amount Net Income ₱ 266,813,198 NG Subsidy (470,694,000) Interest Expense 11,250 Depreciation 13,892,300 Total ₱ 189,977,252	
FINANCE	SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	53.41% (90,755,075 / 169,920,193)	24.4% (41,509.48 / 169,920.19)	2.74%	18.59% (31,583.98 / 169,920)	2.09%	•Collections per batch	Batch Collection 10 ₽19,331.93 11 3,967.65 12 3,620.00 13 2,769.20 15 1,895.20 Total ₽31,583.98 Only collections pertaining to the batches included in the target are considered.	
			Sub-total	14%			10.74%		10.09%			
TOTAL 100%						72.83%		72.42% (66.63 / 92)				