

**NATIONAL DAIRY AUTHORITY (NDA)
Revalidated 2013 Interim Performance Scorecard**

Indicator	Weight	Targets	Accomplishment		CGO-B Validation		Supporting Documents	Remarks															
	2013	2013	Actual*	Rating*	Score	Rating																	
MFO 1 – Dairy Production and Support Services																							
Quantity 1: Number of dairy animals produced	15%	7,312	5,565	11.4%	5,565	11.42%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 5,565 accomplishment is broken down per dairy zones (DZ), as follows: <table border="1" data-bbox="1832 533 2150 639"> <tr> <td>Southern Luzon (SL)</td> <td>1,269</td> </tr> <tr> <td>Northern Luzon (NL)</td> <td>949</td> </tr> <tr> <td>Visayas (V)</td> <td>1,259</td> </tr> <tr> <td>Mindanao (M)</td> <td>2,088</td> </tr> </table> Comprise of calves “dropped” or delivered from breeding and upgrading activities. Excludes animals considered as “still birth” (dead upon delivery from womb) 	Southern Luzon (SL)	1,269	Northern Luzon (NL)	949	Visayas (V)	1,259	Mindanao (M)	2,088							
Southern Luzon (SL)	1,269																						
Northern Luzon (NL)	949																						
Visayas (V)	1,259																						
Mindanao (M)	2,088																						
Quantity 2: Number of dairy animals distributed / contracted	15%	1,140	1,804	15%	1,877	15%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The difference of 527 from the actual to the GCG validation is due to the additional data provided by the field offices. The 1,877 accomplishment is broken down per DZ, as follows: <table border="1" data-bbox="1846 1082 2127 1214"> <thead> <tr> <th>DZ</th> <th>Imported</th> <th>Local</th> </tr> </thead> <tbody> <tr> <td>SL</td> <td>430</td> <td>54</td> </tr> <tr> <td>NL</td> <td>173</td> <td>13</td> </tr> <tr> <td>V</td> <td>130</td> <td>853</td> </tr> <tr> <td>M</td> <td>141</td> <td>83</td> </tr> </tbody> </table> Local animals pertain to dairy animals acquired through a buy-back program for re-distribution to other farmers and subsequent dairy production. 	DZ	Imported	Local	SL	430	54	NL	173	13	V	130	853	M	141	83
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			Actual*	Rating*	Score	Rating										
Quantity 3: Number of local animals upgraded	10%	6,936	5,525	8%	5,525	7.97%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 5,525 accomplishment is broken down per DZ, as follows: <table border="1" data-bbox="1907 344 2072 451"> <tr><td>SL</td><td>1,348</td></tr> <tr><td>NL</td><td>583</td></tr> <tr><td>V</td><td>1,508</td></tr> <tr><td>M</td><td>2,086</td></tr> </table> Upgrading refers to the process when a native animal is injected with imported pure and high-yielding dairy semen producing a "better" breed offspring. 	SL	1,348	NL	583	V	1,508	M	2,086
SL	1,348															
NL	583															
V	1,508															
M	2,086															
Quantity 4: Number of multiplier farms established	10%	15	29	10%	29	10%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments Detailed List of Dairy Multiplier Farms 									
Quantity 5: Number of breeding services rendered	10%	9,293	9,057	9.7%	9,057	9.75%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 9,057 accomplishment is broken down per DZ, as follows: <table border="1" data-bbox="1900 922 2066 1029"> <tr><td>SL</td><td>2,313</td></tr> <tr><td>NL</td><td>1,075</td></tr> <tr><td>V</td><td>1,592</td></tr> <tr><td>M</td><td>4,077</td></tr> </table> This indicator is measured by multiplying the number of animals bred to the number of times the said animals served. The <i>number of animals bred</i> refers to the number of successfully bred animals (dropped) while the <i>number of times served</i> refers to the number of mating occurrences a native female dairy animal went 	SL	2,313	NL	1,075	V	1,592	M	4,077
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Indicator	Weight 2013	Targets 2013	Accomplishment Actual*	Rating*	CGO-B Validation Score	Rating	Supporting Documents	Remarks										
								through by an imported male dairy animal. <ul style="list-style-type: none"> It is recommended that the previous formula agreed upon (no. of animals bred x no. of times served) be revisited since the figure reflected only pertain to the number of animals bred. 										
Quantity 6: Number of farmers trained	10%	2,297	2,445	10%	2,365	10%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> Difference of 80 from the actual to the GCG validation is due to the additional data provided by the field offices. 										
Financial: Dairy Income generated	10%	27.42M	31.727	10%	31.73M	10%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 2013 Income Statement 	<ul style="list-style-type: none"> Sources of Income: DCG Interest – a result of NDA's partnership with QuedanCor; Sale of animals, milking machine, raw milk, and signal grass; MPP rental; dairy development fees; other business income; insurance; and miscellaneous income. 										
Sub-total	80%			74.1%		74.14%												
MFO 2: Dairy Advocacy Services																		
Quantity 1: Number of milk feeding beneficiaries	10%	87,000	117,766	10%	117,766	10%	<ul style="list-style-type: none"> Summary of Accomplishments for 2013 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 117,766 beneficiaries are broken down per areas, as follows: <table border="1" data-bbox="1877 1157 2082 1289"> <tr> <td>NCR</td> <td>60,186</td> </tr> <tr> <td>SL</td> <td>10,944</td> </tr> <tr> <td>NL</td> <td>12,615</td> </tr> <tr> <td>V</td> <td>7,029</td> </tr> <tr> <td>M</td> <td>26,992</td> </tr> </table> NDA's milk feeding program derived its budgetary allocation 	NCR	60,186	SL	10,944	NL	12,615	V	7,029	M	26,992
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								from the President's Disbursement Program (DAP) Acceleration												
Quantity 2: Volume of feeds/silage produced	10%	800 MT	815.7 MT	10%	572.45 MT	7.16%	<ul style="list-style-type: none"> Forage Seed Production Report (Ubay Stock Farm) Status of KLIMADAPT Projects (as of 28 Feb. 2014) List of Farmers/Farms Which Developed Corn Forage for Dairy Animal Feeds for 2013 	<ul style="list-style-type: none"> Initial validation showed 0.70 MT only or 0.01% of the target was achieved by the NDA. The data pertains only to the Ubay Stock Farm in Bohol. Upon submission of additional documents, a total of 572.45 MT of feeds/silage were validated by GCG, broken down, as follows: <table border="1" data-bbox="1841 692 2127 869"> <tr> <td>Ubay Stock Farm</td> <td>0.7</td> </tr> <tr> <td>Technical Assistance</td> <td>311.75</td> </tr> <tr> <td>Financial Assistance (KLIMADAPT)</td> <td>260</td> </tr> </table> Validated figure is 243.25 MT lower from the re-submitted figure of 815.7 MT due to the following: <table border="1" data-bbox="1800 1018 2163 1390"> <tr> <td>Submission by Central Office (CO) excluded farmers/cooperatives who received technical assistance</td> <td>897</td> </tr> <tr> <td>Submission not validated due to inability by the NDA to provide direct contacts of farmers/cooperatives who received NDA assistance</td> <td>(422.25)</td> </tr> <tr> <td>Submission in which farmers/cooperatives did not actually receive</td> <td>(268)</td> </tr> </table> 	Ubay Stock Farm	0.7	Technical Assistance	311.75	Financial Assistance (KLIMADAPT)	260	Submission by Central Office (CO) excluded farmers/cooperatives who received technical assistance	897	Submission not validated due to inability by the NDA to provide direct contacts of farmers/cooperatives who received NDA assistance	(422.25)	Submission in which farmers/cooperatives did not actually receive	(268)
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	2013	2013	Actual*	Rating*	Score	Rating								
								<table border="1"> <tr> <td>NDA assistance based on validation</td> <td></td> </tr> <tr> <td>Submission by CO is lower than figures obtained from Regional Office</td> <td>20</td> </tr> <tr> <td>Submission by CO includes feeds produced in FY 2014</td> <td>(470)</td> </tr> </table> <p>It is recommended that the CO align its submission with the detailed reports of the ROs in order to avoid inconsistencies. Further the type of assistance (financial/technical/both) must be clearly, defined in the performance scorecard.</p>	NDA assistance based on validation		Submission by CO is lower than figures obtained from Regional Office	20	Submission by CO includes feeds produced in FY 2014	(470)
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Sub-total	20%			20%		17.16%								
<u>TOTAL</u>	<u>100.00%</u>			<u>94.1%</u>		<u>91.30%</u>								

*Revised figures in conformance with the previous evaluation of the Governance Commission.