

**NATIONAL DAIRY AUTHORITY (NDA)
Validated 2021 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																				
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																																							
SO 1 Improved Productivity of Dairy Animals																																														
SOCIAL IMPACT / STAKEHOLDERS	SM 1	Local Milk Sufficiency over Demand (MKgs)	Total Milk Production over Demand *Demand = Pop'n x Per Capita Consumption	15%	1.68% (34.84/ 2,070.36)	1.27% (26.30/ 2,070.36)	11.32%	1.27% (26.30/ 2,070.36)	11.34%	Local Milk Sufficiency over Demand	NDA was unable to reach its target of 34.84 million liters milk production. Moreover, the national milk production declined by about 2% from 26.71 million liters in 2020 to 26.30 million liters in 2021.																																			
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count) over Base Year	10%	10.89% (71,594- 64,564) / 64,564	13.69% (64,331)	10%	13.69% (64,331- 56,584) / 56,584	10%	<ul style="list-style-type: none"> Herd Inventory 2021 Farm cooperate master list 2021 	Breakdown of dairy herd per animal type and area is presented below: <table border="1"> <thead> <tr> <th>Area</th> <th>Cattle</th> <th>Carabao</th> <th>Goat</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>3,463</td> <td>7,028</td> <td>4,177</td> <td>14,668</td> </tr> <tr> <td>SL</td> <td>6,634</td> <td>308</td> <td>2,818</td> <td>9,760</td> </tr> <tr> <td>VIS</td> <td>5,881</td> <td>4,100</td> <td>11,500</td> <td>21,481</td> </tr> <tr> <td>NM</td> <td>4,967</td> <td>886</td> <td>2,818</td> <td>8,671</td> </tr> <tr> <td>SM</td> <td>3,307</td> <td>300</td> <td>6,144</td> <td>9,751</td> </tr> <tr> <td>Total</td> <td>24,252</td> <td>12,622</td> <td>27,457</td> <td>64,331</td> </tr> </tbody> </table>	Area	Cattle	Carabao	Goat	Total	NL	3,463	7,028	4,177	14,668	SL	6,634	308	2,818	9,760	VIS	5,881	4,100	11,500	21,481	NM	4,967	886	2,818	8,671	SM	3,307	300	6,144	9,751	Total	24,252	12,622	27,457	64,331
		Area			Cattle	Carabao		Goat				Total																																		
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Carabao	13,973	12,622	12,622																																											
Goat	23,034	27,457	27,457																																											

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score			Rating																					
SO 2	Safe Quality Local Milk																													
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants	12%	98.4% (9,147.10/ 9,300.04)	99.82% (7,289.59/ 7,302.78)	12.00%	99.81% (7,289.24/ 7,302.78)	12.00%	Plant Summary 2021																					
Breakdown of the total raw milk is as follows:																														
<table border="1"> <thead> <tr> <th>Area</th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>912.15</td> <td>909.13</td> </tr> <tr> <td>SL</td> <td>4,967.44</td> <td>4,965.89</td> </tr> <tr> <td>VIS</td> <td>185.38</td> <td>183.84</td> </tr> <tr> <td>NM</td> <td>520.72</td> <td>515.45</td> </tr> <tr> <td>SM</td> <td>717.09</td> <td>714.93</td> </tr> <tr> <td>Total</td> <td>7,302.78</td> <td>7,289.24</td> </tr> </tbody> </table>										Area	Delivered	Accepted	NL	912.15	909.13	SL	4,967.44	4,965.89	VIS	185.38	183.84	NM	520.72	515.45	SM	717.09	714.93	Total	7,302.78	7,289.24
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SO 3	Increased Milk and Animal Value of Dairy Farmers																													
Increment in annual milk and animal sales value of dairy farms																														
SM 4	a. Milk Value	Current Year's Value – Past Year's Value over Past Year's Value (annual value per farm)							Annual Milk Value per Farmer																					
	a.1. Small Farms		5%	9%	-11%	0.00%	-11.58%	0.00%																						
	a.2. Medium Farms		2%	8%	-2%	0.00%	0.26%	0.07%																						
	a.3. Large Farms		2%	7%	-32.9%	0.00%	-33.10%	0.00%																						
	b. Animal Sales Value	1%	4%	25.6% (260,000)	1.00%	36.92% (262,382.91)	1.00%	Animal Value FY 2021																						
Breakdown of the average milk value is shown below:																														
<table border="1"> <thead> <tr> <th>Farm</th> <th>2020</th> <th>2021</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Small</td> <td>239,080.28</td> <td>211,396.41</td> <td>-11.58%</td> </tr> <tr> <td>Med</td> <td>857,165.77</td> <td>859,420.68</td> <td>0.26</td> </tr> <tr> <td>Large</td> <td>6,726,126.61</td> <td>4,499,602.43</td> <td>-33.10</td> </tr> </tbody> </table>										Farm	2020	2021	Variance	Small	239,080.28	211,396.41	-11.58%	Med	857,165.77	859,420.68	0.26	Large	6,726,126.61	4,499,602.43	-33.10					
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The low increment of milk sales value is due to the decrease of milk production in SM 1 which affected the milk sales value.																														
The animal value is broken down as follows:																														
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SOCIAL IMPACT / STAKEHOLDERS

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Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks								
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating											
										<table border="1"> <tr> <td>SM</td> <td>6,529,000.00</td> <td>14</td> <td>466,357.14</td> </tr> <tr> <td>Total</td> <td>₱30.699 M</td> <td>117</td> <td>₱262,382.91</td> </tr> </table> <p>Note that the 2020 baseline gross revenue is ₱33,727,635.41 with 176 farmers, from which the average revenue of farmer is computed as ₱191,634.29. As such, the revised 2021 accomplishment is 36.92% increment in average animal value of dairy farmers.</p>	SM	6,529,000.00	14	466,357.14	Total	₱30.699 M	117	₱262,382.91
SM	6,529,000.00	14	466,357.14															
Total	₱30.699 M	117	₱262,382.91															
SOCIAL IMPACT/STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	90%	On-going review of MOA between NDA and 3 rd party for the conduct of CSS	0.00%	No CSS Report	0.00%	<ul style="list-style-type: none"> BAC Resolution No. 2022-002 signed by BAC members led by Vice Chairperson Gavino Alfredo C. Benitez 2021 CSS Timeline of Activities <p>In NDA's BAC Resolution No. 2022-002 dated 25 January 2022, the contract for the conduct of 2021 CSS was awarded to the National College of Public Administration and Governance of the University of the Philippines (UP-NCPAG). Further, per the submitted 2021 CSS timeline of activities, NDA will only complete the CSS in December 2022.</p>								
	Sub-total			52%			34.32%		34.41%									
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals																
	SM 6	Number of dairy animals: a. Imported	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	2,016	Ongoing bidding, retargeted for 2022	0.00%	No importation	0.00%	<ul style="list-style-type: none"> Timeline of activities for the importation of cattle Revised export schedule <p>Based on the timeline of activities, there were three (3) failed public biddings and one (1) failed negotiated procurement since 19 September 2021. The 4th bidding was conducted on 10 to 30 March 2022. On 18 April 2022, the Notice of Award (NOA) was issued for the supply and delivery of imported dairy cattle and junior bulls. The contract was only signed on 08 and 10 June 2022.</p>								

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																	
INTERNAL PROCESS	b. Produced Locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	9,795	12,392	9.00%	12,392	9.00%	Produced Locally 2021 (Regular and Upgrading Calving)	Breakdown of the accomplishment per area is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Produced Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>1,161</td> </tr> <tr> <td>South Luzon</td> <td>1,493</td> </tr> <tr> <td>Visayas</td> <td>7,597</td> </tr> <tr> <td>North Mindanao</td> <td>1,186</td> </tr> <tr> <td>South Mindanao</td> <td>955</td> </tr> <tr> <td>Total</td> <td>12,392</td> </tr> </tbody> </table>	Area	Produced Heads	North Luzon	1,161	South Luzon	1,493	Visayas	7,597	North Mindanao	1,186	South Mindanao	955	Total	12,392
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South Mindanao	955																							
Total	12,392																							
c. Number of dairy animals collected	Actual count	0%	714	298	0.00%	176	0.00%	Schedule of Animals Collected Per Area	Breakdown of animals collected per area is shown below: <table border="1"> <thead> <tr> <th>Area</th> <th>Harvested Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>29</td> </tr> <tr> <td>South Luzon</td> <td>31</td> </tr> <tr> <td>Visayas</td> <td>65</td> </tr> <tr> <td>North Mindanao</td> <td>41</td> </tr> <tr> <td>South Mindanao</td> <td>10</td> </tr> <tr> <td>Total</td> <td>176</td> </tr> </tbody> </table>	Area	Harvested Heads	North Luzon	29	South Luzon	31	Visayas	65	North Mindanao	41	South Mindanao	10	Total	176	
Area	Harvested Heads																							
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South Luzon	31																							
Visayas	65																							
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Total	176																							
SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	19,554	13,917	0.00%	13,917	0.00%	Monthly Report of Animals Bred and Inseminated	The accomplishment is broken down as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Bred/Inseminated</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>1,214</td> </tr> <tr> <td>South Luzon</td> <td>2,508</td> </tr> <tr> <td>Visayas</td> <td>5,943</td> </tr> <tr> <td>North Mindanao</td> <td>2,220</td> </tr> <tr> <td>South Mindanao</td> <td>2,032</td> </tr> <tr> <td>Total</td> <td>13,917</td> </tr> </tbody> </table>	Area	Bred/Inseminated	North Luzon	1,214	South Luzon	2,508	Visayas	5,943	North Mindanao	2,220	South Mindanao	2,032	Total	13,917
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		Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks												
	Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating															
INTERNAL PROCESS	SM 8	Dairy Industry Development Program	Obligated Amount / Program budget	5%	100% (P177.243 M)	93% (P163.975/ P177.243)	4.63%	92.51% (P163.975/ P177.243)	4.63%	<ul style="list-style-type: none"> Report on Obligation – GAA 2021 Report on Unobligated GAA 2021 	The breakdown of the obligation is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Particulars</th> <th>Appropriation</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>Operations</td> <td>177.243</td> <td>163.975</td> </tr> <tr> <td>DHB</td> <td>113.113</td> <td>107.184</td> </tr> <tr> <td>DED</td> <td>64.130</td> <td>56.791</td> </tr> </tbody> </table> Based on the FY 2021 GAA of NDA, a total of P177.243 M is allocated for Dairy Industry Development Program.	Particulars	Appropriation	Obligation	Operations	177.243	163.975	DHB	113.113	107.184	DED	64.130	56.791
	Particulars	Appropriation	Obligation																				
Operations	177.243	163.975																					
DHB	113.113	107.184																					
DED	64.130	56.791																					
	SM 9	Participant satisfaction rating for trainings conducted	Actual number of participants satisfied over total number of participants	5%	80%	99%	5.00%	93.07%	5.00%	Participants' Satisfaction Rating for Trainings Per Area	There were a total of 736 participants, of which 685 gave a satisfactory rating for the trainings (Regular and PL 480) conducted by NDA. In its submission, NDA used the total number of participants surveyed, which was 691, as denominator instead of the total number of participants.												
			Sub-total	27%			18.63%		18.63%														
LEARNING AND GROWTH	SO 5	Enhance Competence of NDA Manpower																					
	SM 10	Percentage of Personnel with Required Competencies	Milestone	2%	5% Improvement from the previous year's competency rate	Ongoing evaluation of employees	0.00%	23.08%	0.00%	Consolidated percentage of Personnel who met the required competencies signed by Admin. Farrel Benjelix C. Magtoto	30 out of 130 employees met the required competencies for FY 2021. NDA failed to reach its target of 5% improvement from the baseline as the 2020 accomplishment was 33.88% (41 out of 121) employees met the required competencies.												

		Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks													
	Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																
LEARNING AND GROWTH	SO 6	Develop Quality Management Systems																						
	SM 11	ISO Certification	Milestone	2.5%	ISO 9001:2015 Certification of Southern Mindanao Dept	New certification for Southern Mindanao	0.00%	Failed to be ISO Certified for the four (4) sites	0.00%	<ul style="list-style-type: none"> • Notice To Proceed signed by Admin. Marilyn B. Mabale • ISO QMS Timeline signed by Sr Management Specialist Marites M. Dimaculangan • ISO 9001:2015 Audit Report Stage 1 • Letters from TUV SUD to NDA 	<p>The Stage 1 audit was conducted by the TÜV SÜD Philippines, Inc. in the NDA Central Office on 15 December 2021. Notably, the Notice to Proceed was only issued to the 3rd party on 14 October 2021. Further delay in the ISO certification was caused by the deferment of Stage 2 audit scheduled on 16-19 May 2022 due to the unavailability of the 3rd party's technical experts. The Stage 2 ISO Certification Audit was moved twice to 27 June-01 July 2022 and 05-09 September 2022.</p>													
				2.5%	Passed surveillance audit for Central Office, Central Visayas Dept, and Northern Mindanao Dept	Re-certification on the ff sites on March 2022: Central Office, Northern Mindanao, and Visayas	0.00%																	
	Sub-total			7%			0.00%		0.00%															
FINANCE	SO 7	Enhance Existing and Establish New Revenue Sources																						
	SM 12	EBITDA	Absolute Amount	8%	-196.083	-179,354M	8.00%	-352.599M	1.61%	<ul style="list-style-type: none"> • EBITDA FY 2021 • Profit and Loss Statement • Detailed Statement of Financial Performance 	<p>The EBITDA is computed as shown:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount (in 000)</th> </tr> </thead> <tbody> <tr> <td>Net Income (NI)</td> <td>83.976</td> </tr> <tr> <td>Less: NG Subsidy</td> <td>(454.678)</td> </tr> <tr> <td>NI net of NG Subsidy</td> <td>(370.702)</td> </tr> <tr> <td>Add: Depreciation</td> <td>15.713</td> </tr> <tr> <td>Amortization</td> <td>2.390</td> </tr> <tr> <td>EBITDA</td> <td>(352.599)</td> </tr> </tbody> </table>	Particulars	Amount (in 000)	Net Income (NI)	83.976	Less: NG Subsidy	(454.678)	NI net of NG Subsidy	(370.702)	Add: Depreciation	15.713	Amortization	2.390	EBITDA
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Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																			
FINANCE	SM 13	Collection Rate on Animal Payments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	32.9% (103,452.14/ 314,819.31)	21.8% (68,482.57/ 314,819.31)	3.97%	3.70% (11,656.12/ 314,819.31)	0.67%	<ul style="list-style-type: none"> Schedule on Collection Breakdown on animal collection per batch <p>The breakdown of the collection is as follows:</p> <table border="1"> <thead> <tr> <th>Collections</th> <th>Amount (in 000)</th> </tr> </thead> <tbody> <tr> <td>Batch 10</td> <td>230,000.00</td> </tr> <tr> <td>Batch 11</td> <td>2,638,100.00</td> </tr> <tr> <td>Batch 12</td> <td>400,000.00</td> </tr> <tr> <td>Batch 13</td> <td>4,852,971.84</td> </tr> <tr> <td>Batch 14</td> <td>80,000.00</td> </tr> <tr> <td>Batch 15</td> <td>3,455,050.00</td> </tr> <tr> <td>Total</td> <td>₱11,656,121.84</td> </tr> </tbody> </table> <p>Other AR charges were not considered which amounted to ₱56,826,445.60, since these were not included in the 2021 targets.</p>	Collections	Amount (in 000)	Batch 10	230,000.00	Batch 11	2,638,100.00	Batch 12	400,000.00	Batch 13	4,852,971.84	Batch 14	80,000.00	Batch 15	3,455,050.00	Total	₱11,656,121.84
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Sub-total		14%			11.97%		2.28%																			
TOTAL		100%			64.92%		55.32%																			