

**NATIONAL DAIRY AUTHORITY (NDA)
Validated 2020 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																			
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating																																						
SO 1	Improved Productivity of Dairy Animals																																												
SM 1	Local Milk Sufficiency over Demand (MKGs)	Total Milk Production over Demand *Demand = Pop'n x Per Capita Consumption	15%	1.49% (27.33/1,833.26)	1.46% (26.71/1,833.58)	14.66%	1.46% (26.71/1,833.08)	14.70%	Schedule of Milk Production over Demand	The GCG-validated data is based on the updated Philippines Statistics Authority (PSA) report as of 30 December 2020.																																			
SM 2	Dairy Herd Growth Rate	Current - Base Year's Count) over Base Year	10%	7.87% (64,564-59,855) / 59,855	2.91% (56,562)	3.70%	2.95% (56,584)	3.75%	Monthly Herd Inventory or Accomplishment Report from Entities (DMF/ Cooperative/ Farms)	<table border="1"> <thead> <tr> <th></th> <th>Cattle</th> <th>Carabao</th> <th>Goat</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>4,055</td> <td>5,844</td> <td>2,772</td> <td>12,671</td> </tr> <tr> <td>SL</td> <td>7,281</td> <td>605</td> <td>1,986</td> <td>9,872</td> </tr> <tr> <td>VIS</td> <td>5,331</td> <td>3,572</td> <td>9,160</td> <td>18,063</td> </tr> <tr> <td>NM</td> <td>4,921</td> <td>419</td> <td>1,698</td> <td>7,038</td> </tr> <tr> <td>SM</td> <td>3,167</td> <td>289</td> <td>5,484</td> <td>8,940</td> </tr> <tr> <td>Tot</td> <td>24,755</td> <td>10,729</td> <td>21,100</td> <td>56,584</td> </tr> </tbody> </table>		Cattle	Carabao	Goat	Total	NL	4,055	5,844	2,772	12,671	SL	7,281	605	1,986	9,872	VIS	5,331	3,572	9,160	18,063	NM	4,921	419	1,698	7,038	SM	3,167	289	5,484	8,940	Tot	24,755	10,729	21,100	56,584
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However, since the baseline used is the 2019 GAA target of 59,855, NDA has yet to reach this figure.																																													
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%	98.59% (10,911.93/11,067.8)	99.7% (5,427.30/5,442.31)	12.00%	99.73% (5,427.63/5,442.31)	12.00%	Consolidated NDA Monthly Report on Milk Delivered & Milk Rejected by Plants	<table border="1"> <thead> <tr> <th>Area</th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>899.35</td> <td>899.35</td> </tr> <tr> <td>SL</td> <td>2,896.80</td> <td>2,896.70</td> </tr> <tr> <td>VIS</td> <td>232.38</td> <td>230.50</td> </tr> <tr> <td>NM</td> <td>688.02</td> <td>676.33</td> </tr> <tr> <td>SM</td> <td>725.75</td> <td>724.75</td> </tr> <tr> <td>Total</td> <td>5,442.31</td> <td>5,427.63</td> </tr> </tbody> </table>	Area	Delivered	Accepted	NL	899.35	899.35	SL	2,896.80	2,896.70	VIS	232.38	230.50	NM	688.02	676.33	SM	725.75	724.75	Total	5,442.31	5,427.63														
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SOCIAL IMPACT / STAKEHOLDERS	SO 3	Increased Income of Dairy Farmers																						
	SM 4	Increment in milk revenues of: Dairy Farmers	Current Year's Revenue – Past Year's Revenue over Past Year's Revenue	5%	13%	1.2%	0.45%	1.2%	0.46%	Consolidated Report on Milk Revenue of Farmers and DMF Operators	Total Milk Revenue: ₱ 279,968,791 Farmer-beneficiaries: 668 Average: ₱ 419,114.96													
		DMF Operators		5%	12%	-1.9%	0.00%	-1.9%	0.00%		Total Milk Revenue: ₱ 150.651 M Farmer-beneficiaries: 54 Average (in millions): ₱ 2.790 M													
	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 CSS MOA by the OGCC	0.00%	Inception Report from UP-CPED	0.00%	CSS Inception Report	NDA only provided the Inception Report from the University of the Philippines-Center for Policy and Executive Development (UP-CPED) dated 16 August 2021, which also states the modification of the timeframe for the actual data gathering/survey to August 2021. However, based on the Enhanced Standard Guidelines, except for intercept data gathering method, GOCCs are allowed to conduct data gathering/survey until January of the succeeding year, provided that the Final Report and other supporting documents are made available by March.													
	Sub-total			52%			30.81%		30.91%															
	SO 4	Infuse and Produce Dairy Animals																						
SM 6	Number of dairy animals: a. Imported – cattle (heads)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	2,625	Awaiting delivery of dairy goats	0.00%	2,801	8.00%	Consolidated No. of Imported Animals	<table border="1"> <thead> <tr> <th>Area</th> <th>Produced Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>902</td> </tr> <tr> <td>South Luzon</td> <td>209</td> </tr> <tr> <td>Visayas</td> <td>527</td> </tr> <tr> <td>North Mindanao</td> <td>520</td> </tr> <tr> <td>South Mindanao</td> <td>643</td> </tr> <tr> <td>Total</td> <td>2,801</td> </tr> </tbody> </table>	Area	Produced Heads	North Luzon	902	South Luzon	209	Visayas	527	North Mindanao	520	South Mindanao	643	Total	2,801
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INTERNAL PROCESS	SM 6	b. Produced Locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	7,751	9,778	9.00%	9,669	9.00%	Schedule of Calves Drop and Upgrading	<table border="1"> <thead> <tr> <th>Area</th> <th>Produced Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>1,123</td> </tr> <tr> <td>South Luzon</td> <td>2,264</td> </tr> <tr> <td>Visayas</td> <td>3,837</td> </tr> <tr> <td>North Mindanao</td> <td>1,342</td> </tr> <tr> <td>South Mindanao</td> <td>1,103</td> </tr> <tr> <td>Total</td> <td>9,669</td> </tr> </tbody> </table>	Area	Produced Heads	North Luzon	1,123	South Luzon	2,264	Visayas	3,837	North Mindanao	1,342	South Mindanao	1,103	Total	9,669
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c. DMF Dairy Animals Harvested	Actual count	0%	518	193	0.00%	193	0.00%	Schedule of Animals Harvested	<table border="1"> <thead> <tr> <th>Area</th> <th>Harvested Heads</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>15</td> </tr> <tr> <td>South Luzon</td> <td>45</td> </tr> <tr> <td>Visayas</td> <td>77</td> </tr> <tr> <td>North Mindanao</td> <td>32</td> </tr> <tr> <td>South Mindanao</td> <td>24</td> </tr> <tr> <td>Total</td> <td>193</td> </tr> </tbody> </table>	Area	Harvested Heads	North Luzon	15	South Luzon	45	Visayas	77	North Mindanao	32	South Mindanao	24	Total	193		
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SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	14,272	13,106	0.00%	12,174	0.00%	Schedule of Animals Bred and Inseminated as of Q2 2020	<table border="1"> <thead> <tr> <th>Area</th> <th>Bred/Inseminated</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>1,123</td> </tr> <tr> <td>South Luzon</td> <td>2,095</td> </tr> <tr> <td>Visayas</td> <td>5,044</td> </tr> <tr> <td>North Mindanao</td> <td>1,714</td> </tr> <tr> <td>South Mindanao</td> <td>2,198</td> </tr> <tr> <td>Total</td> <td>12,174</td> </tr> </tbody> </table>	Area	Bred/Inseminated	North Luzon	1,123	South Luzon	2,095	Visayas	5,044	North Mindanao	1,714	South Mindanao	2,198	Total	12,174	
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SM 8	Dairy Industry Development Program	Obligated amount / Program budget	5%	100% Obligation (P176.586 M)	86% (P137.837)	4.30%	86% (P137.834/ P160.231)	4.30%	Statement of Allotment, Obligations, Utilization, and Balances	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Appropriation</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>Operations</td> <td>160.231</td> <td>137.834</td> </tr> <tr> <td>DHB</td> <td>106.912</td> <td>94.240</td> </tr> <tr> <td>DED</td> <td>53.319</td> <td>43.594</td> </tr> </tbody> </table> <p>Based on the FY 2020 General Appropriations Act, a total of P176.586 M is allocated for DIDP. However, considering the discontinuance of appropriated P/A/Ps as implemented by NBC No. 580, an amount of P10.294 M for Support to Operations and P16.355 M for Dairy Enterprise Development were deducted from the appropriation. Hence, the target amount to be obligated became P160.231 M.</p>	Particulars	Appropriation	Obligation	Operations	160.231	137.834	DHB	106.912	94.240	DED	53.319	43.594			
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SO 5	Advocate Patronage of Local Milk and Milk Products									
SM 9	Participant satisfaction rating for trainings held for the Dairy Goat Farming Project (DGFP)	Actual number of participants satisfied over total number of participants	5%	80%	100%	5.00%	100%	5.00%	- Attendance Sheets - Training Evaluation Forms	The trainings on Dairy Goat Farming were attended by 317 participants, all of whom rated the conduct of the trainings as satisfactory.
Sub-total			27%			18.30%		26.30%		
SO 6	Enhance Competence of NDA Manpower									
SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	2%	5% Improvement from the baseline	Ongoing consolidation of results	0.00%	33.88% (8.88% improvement from the 2019 baseline)	2.00%	Competency Assessment Result CY 2020	41 out of 121 employees of NDA met the required competencies as of 2020.
SO 7	Develop Quality Management Systems									
SM 11	ISO Certification	Milestone	5%	Passed Surveillance Audit	Passed Surveillance Audit	5.00%	Passed Surveillance Audit	5.00%	ISO 9001:2015 Certificate	The ISO certificate issued to NDA Central Office in Quezon City, Central Visayas, and Northern Mindanao is valid until December 10, 2021.
Sub-total			7%			5.00%		7.00%		

LEARNING AND GROWTH

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks															
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FINANCE	SO 7	Enhance Existing and Establish New Revenue Sources																							
	SM 12	EBITDA	EBITDA	8%	-227.620M	-217.008M	8.00%	-317.867M	4.83%	Report on Actual EBITDA and Budget COA-audited Report	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount (in 000)</th> </tr> </thead> <tbody> <tr> <td>Net Income (NI)</td> <td>103.095</td> </tr> <tr> <td>Less: NG Subsidy</td> <td>(437.823)</td> </tr> <tr> <td>NI net of NG Subsidy</td> <td>(334.728)</td> </tr> <tr> <td>Add: Depreciation</td> <td>15.339</td> </tr> <tr> <td>Amortization</td> <td>1.521</td> </tr> <tr> <td>EBITDA</td> <td>(317.867)</td> </tr> </tbody> </table>	Particulars	Amount (in 000)	Net Income (NI)	103.095	Less: NG Subsidy	(437.823)	NI net of NG Subsidy	(334.728)	Add: Depreciation	15.339	Amortization	1.521	EBITDA	(317.867)
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SM 13	Collection Rate on Animal Payments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	52.87% (127,958/242,032)	18.9% (45,655.20 / 242,032)	2.14%	6.22% (15,060.53/242,032)	0.71%	Schedule on Collection	<table border="1"> <thead> <tr> <th>Collections</th> <th>Amount (in 000)</th> </tr> </thead> <tbody> <tr> <td>Batches 10-15</td> <td>13,806,718.00</td> </tr> <tr> <td>Other Charges</td> <td>1,253,811.11</td> </tr> <tr> <td>Total</td> <td>15,060,529.11</td> </tr> </tbody> </table>	Collections	Amount (in 000)	Batches 10-15	13,806,718.00	Other Charges	1,253,811.11	Total	15,060,529.11							
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