

**NATIONAL DAIRY AUTHORITY (NDA)  
2016 Performance Scorecard (Updated)**

	Component			Target	Submission		CGO-B Validation		Supporting Documents	Remarks																														
	Objective/ Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating																																
SOCIO-ECONOMIC IMPACT	<b>SO 1</b>	<b>Increased Dairy Animals and Milk Share</b>																																						
	SM 1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply (in MKGs)	12%	32.31%	24.62% (21.16/85.96)	9.1%	24.62% (21.16/85.96)	9.14%	<ul style="list-style-type: none"> <li>Performance of Philippine Agriculture (PSA and BAS)</li> <li>Data on imports from Bureau of Customs</li> </ul>	Local Liquid Milk Production = 21,160 MKGs (15,620 MKGs NDA-dairy and 5,540 MKGs non-NDA) At current prices, the 21,160 MKGs of local liquid milk is valued at ₱715.42 Million with a growth rate of 3.78% from 2015 production. Imported Liquid Milk = 64,800 MKGs																													
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	14.97% (42,125)	18.24% (45,439)	10%	18.24% (45,439-38,430 / 38,430)	10%	<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>	Breakdown per area and per dairy animal:																													
		Cattle			25,829	25,697		25,697																																
		Carabao			3,363	7,465		7,465																																
		Goat			12,932	12,277		12,277																																
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<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 ('000 Liters)	10%	80% (11,476.08 / 14,345.1)	99% (8,101.56 / 8,149.32)	10%	99.37% (8,200.99 / 8,252.98)	10%	<ul style="list-style-type: none"> <li>Quarterly Report per Area submitted to Central Office</li> </ul>	Breakdown per area: <table border="1"> <thead> <tr> <th></th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>1721.37</td> <td>1714.15</td> </tr> <tr> <td>South Luzon</td> <td>3619.24</td> <td>3594.34</td> </tr> <tr> <td>Visayas</td> <td>541.23</td> <td>535.43</td> </tr> <tr> <td>Mindanao</td> <td>2371.14</td> <td>2357.07</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>8252.98</b></td> <td><b>8200.99</b></td> </tr> </tbody> </table>		Delivered	Accepted	North Luzon	1721.37	1714.15	South Luzon	3619.24	3594.34	Visayas	541.23	535.43	Mindanao	2371.14	2357.07	<b>TOTAL</b>	<b>8252.98</b>	<b>8200.99</b>												
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<b>SO 3</b>	<b>Improved Welfare of External Stakeholders</b>																																							
SM 4	Percentage of trained external stakeholders on Business	No. of Trained External Stakeholders OVER Total Targeted	5%	90% $\checkmark$	83% (2,596 / 3,146)	4.6%	92.68% (2,582 / 2,786)	5%	<ul style="list-style-type: none"> <li>Training summary</li> <li>List of trainees per region</li> </ul>	<table border="1"> <thead> <tr> <th>Region</th> <th>Trainees</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>387</td> </tr> <tr> <td>South Luzon</td> <td>374</td> </tr> <tr> <td>Visayas</td> <td>745</td> </tr> </tbody> </table>	Region	Trainees	North Luzon	387	South Luzon	374	Visayas	745																						
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	and Technical Management	External Stakeholders										Mindanao 1,076 TOTAL 2,582															
SOCIO-ECONOMIC IMPACT	SM 5	Improvement rate in the weight of children milk fed	No. of Weight Gainers OVER Total Children Weighed	5%	90% (2,250 / 2,500)	94% (827 / 882)	5%	95.30% (1,014 / 1,064)	5%	<ul style="list-style-type: none"> <li>Summary of Accomplishment</li> <li>Feeding Program Report</li> <li>Consolidated file for the feeding program</li> </ul>	Beneficiaries are from selected areas in Albay, Batangas, Camiguin, Masbate and Sagay.																
	SM 6	a. Dairy Farmers	Current - Past Year's Revenue OVER Past Year's Revenue	5%	15% (CY=1,795.81)	44% (2,578.81)	5%	-32% (1,209.19)	0%	<ul style="list-style-type: none"> <li>Consolidated Monthly Report per Area submitted to central office</li> </ul>	Average daily income of dairy farmers: 2015: ₱1,791 2016: ₱1,209.19																
		b. DMF Operators	Revenue (daily income)	5%	3% (CY= 8,707.26)	6% (9,197.07)	5%	-26% (6,402.65)	0%		Average daily income of DMF Operators: 2015: ₱8,652.99 2016: ₱6,402.65																
	SM 7	Satisfactory Rating from external stakeholders	Average rating of total respondents	5%	90%	NOA Turned down by MOSCAT	0%	No survey conducted	0%		Excluded measure  Third-party manifested non-conformance to the Notice of Award, hence, no survey was conducted.																
<i>Subtotal</i>			57%			48.7%		39.14%																			
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals																									
	SM 8	Number of dairy animals a. Imported (cattle)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	300	1,062	5%	1,062	5%	<ul style="list-style-type: none"> <li>Summary of Imported Cattle</li> <li>Imported Cattle Schedule per Area</li> </ul>	Breakdown is as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Area</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>N. Luzon</td> <td>95</td> </tr> <tr> <td>S. Luzon</td> <td>286</td> </tr> <tr> <td>Visayas</td> <td>83</td> </tr> <tr> <td>N. Mindanao</td> <td>598</td> </tr> <tr> <td>S. Mindanao</td> <td>0</td> </tr> <tr> <td>Undistributed</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,062</b></td> </tr> </tbody> </table>		Area	Number	N. Luzon	95	S. Luzon	286	Visayas	83	N. Mindanao	598	S. Mindanao	0	Undistributed	0	<b>Total</b>
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SM 8	b. Produced locally (all)	Sum of Calves Born from Breeding and Upgrading Program 2015: cattle only 2016-onwards: all dairy animals	3%	6,800	6,552	2.9%	6,541	2.89%	<ul style="list-style-type: none"> <li>Summary of Locally-Produced Cattle</li> <li>Locally-Produced Cattle Schedule per Area</li> </ul>	Breakdown is as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Area</th> <th>Regular</th> <th>Upgraded</th> </tr> </thead> <tbody> <tr> <td>N. Luzon</td> <td>643</td> <td>48</td> </tr> <tr> <td>S. Luzon</td> <td>1,058</td> <td>0</td> </tr> <tr> <td>Visayas</td> <td>837</td> <td>1,717</td> </tr> <tr> <td>N. Mindanao</td> <td>1,314</td> <td>210</td> </tr> <tr> <td>S. Mindanao</td> <td>574</td> <td>140</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,426</b></td> <td><b>2,115</b></td> </tr> </tbody> </table>	Area	Regular	Upgraded	N. Luzon	643	48	S. Luzon	1,058	0	Visayas	837	1,717	N. Mindanao	1,314	210	S. Mindanao	574	140	<b>Total</b>	<b>4,426</b>	<b>2,115</b>
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c. DMF Dairy animals harvested	Actual count	2%	247	261	2%	261	2%	<ul style="list-style-type: none"> <li>Summary of DMF Dairy Animals Harvested</li> <li>List of DMF Payers</li> </ul>																							
SM 9	Number of animals bred and inseminated with dairy genetics	Actual count	0%	30,000	13,593	0%	13,593	0%	<ul style="list-style-type: none"> <li>Summary of Animals Bred and Inseminated with Dairy Genetics</li> <li>Animals Bred and Inseminated with Dairy Genetics per Area</li> </ul>	Breakdown is as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Area</th> <th>Regular</th> <th>Upgraded</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>1,582</td> <td>861</td> </tr> <tr> <td>SL</td> <td>2,161</td> <td>0</td> </tr> <tr> <td>Vis</td> <td>1,452</td> <td>3,206</td> </tr> <tr> <td>NM</td> <td>1,715</td> <td>861</td> </tr> <tr> <td>SM</td> <td>1,058</td> <td>697</td> </tr> <tr> <td><b>Total</b></td> <td><b>7,968</b></td> <td><b>5,625</b></td> </tr> </tbody> </table>	Area	Regular	Upgraded	NL	1,582	861	SL	2,161	0	Vis	1,452	3,206	NM	1,715	861	SM	1,058	697	<b>Total</b>	<b>7,968</b>	<b>5,625</b>
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SM 10	Percentage of animals infused / distributed financed through credit institutions	No of animals infused or distributed OVER No. animals imported	5%	50% (531 or one-half of 1,062 total imported animals)	97% (1,025)	5%	49.44% (525 / 1,062)	4.94%	<ul style="list-style-type: none"> <li>Journal entry vouchers</li> <li>Official receipts</li> <li>Report on Collections and Deposits</li> </ul>	The Development Bank of the Philippines (DBP) has granted a term loan to Benacorn Corporation to finance the importation / acquisition of 240 pregnant dairy cows (Holstein-Jersey breed) and related expenses. Moreover, PNZP donated an additional 285 heads of Jersey breeds.																					
SM 11	Number of DMF Farms established	Actual count	0%	28	1	0%	1	0%	<ul style="list-style-type: none"> <li>Summary of new DMF farms established</li> <li>DMF Farms Established per Area</li> </ul>	Only one DMF Farm was established, which NDA provided with five hundred (500) heads of Imported Pregnant Dairy Cattle																					

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<b>INTERNAL PROCESS</b>	<b>SO 5 Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest</b>																											
	SM 12	Number of Dairy Farms audited	No. of audited Dairy Farms OVER No. of NDA Registered Dairy Farms	5%	>50%	69% (157/226)	5%	0	0%	<ul style="list-style-type: none"> <li>Board Resolution No. 673, s. 2016</li> <li>Highlights of the committee on poultry, livestock, and feed crops special meeting (January 22, 2016)</li> </ul>	<p>Excluded measure.</p> <p>The Dairy Food Regulations which contains the guidelines for the conduct of audit has yet to be approved by Food Safety Council. Pending the approval, NDA commenced the preliminary assessment of dairy farms, accomplishing 157 dairy farms.</p>																	
	<b>SO 6 Advocate Patronage of Local Milk and Milk Products</b>																											
	SM 13	Percentage of processed milk sold	No. of processed milk sold OVER No. of milk processed	5%	90% (9,812.05 / 10,902.28)	90% (6,926.83 / 7,696.48)	5%	90.30% (7,097.77 / 7,860.22)	5%		<p>Breakdown per area:</p> <table border="1"> <thead> <tr> <th></th> <th>Processed</th> <th>Sold</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>1587.78</td> <td>1,465.59</td> </tr> <tr> <td>SL</td> <td>3,414.33</td> <td>3,073.20</td> </tr> <tr> <td>VIS</td> <td>515.14</td> <td>443.07</td> </tr> <tr> <td>MIN</td> <td>2,342.97</td> <td>2,115.91</td> </tr> <tr> <td><b>Total</b></td> <td><b>7,860.22</b></td> <td><b>7,097.77</b></td> </tr> </tbody> </table>		Processed	Sold	NL	1587.78	1,465.59	SL	3,414.33	3,073.20	VIS	515.14	443.07	MIN	2,342.97	2,115.91	<b>Total</b>	<b>7,860.22</b>
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<b>Total</b>	<b>7,860.22</b>	<b>7,097.77</b>																										
<i>Subtotal</i>			25%			24.9%		19.83%																				
<b>LEARNING AND GROWTH</b>	<b>SO 7 Enhance Competence of NDA Manpower</b>																											
	SM 14	Average percentage of required competencies met	Milestone	4%	Skills Inventory Completed / Establish baseline	1	4%	Competency Inventory Completed	0%	<ul style="list-style-type: none"> <li>List of identified required competencies</li> </ul>	No baseline was established as to the percentage of competencies required met by each NDA personnel.																	
	<b>SO 8 Develop Quality Management Systems</b>																											
	SM 15	ISO Certification	Milestone	5%	ISO 9001:2008 Certified	-	0%	-	0%	<ul style="list-style-type: none"> <li>Excerpts from the Minute of NDA ManCom Meeting on 28 Nov 2016</li> </ul>	Management decided to be certified under the ISO 9001:2015 standards on 28 November 2016. It is noted however that NDA has achieved the following: completion of Operations and Quality Manuals in July, conduct of internal audit in October and administration of Management review in November.																	
<i>Subtotal</i>			9%			4%		0%																				

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<b>FINANCE</b>	<b>SO 9 Enhance Existing and Establish New Revenue Sources</b>																															
	SM 16	EBITDA (in thousand pesos)	EBITDA	5%	-103,595	-102,791.84	5%	-116,415.07	4.38%	2016 COA-audited Financial Statements (FS) and Notes to FS.	<table border="1"> <thead> <tr> <th>In thousand ₱</th> <th>2016</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>(127,694)</td> <td>(163,411)</td> </tr> <tr> <td>Interest</td> <td>0</td> <td>139</td> </tr> <tr> <td>Taxes</td> <td>0</td> <td>0</td> </tr> <tr> <td>Depreciation</td> <td>11,279</td> <td>10,171</td> </tr> <tr> <td>Amortization</td> <td>0</td> <td>0</td> </tr> <tr> <td>EBITDA</td> <td>(116,415)</td> <td>(153,101)</td> </tr> </tbody> </table> <p>The account Taxes, Insurance Premiums, and Other Fees in the 2016 COA-audited FS does not include any Corporate Income Tax.</p>	In thousand ₱	2016	2015	Net Income	(127,694)	(163,411)	Interest	0	139	Taxes	0	0	Depreciation	11,279	10,171	Amortization	0	0	EBITDA	(116,415)	(153,101)
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	SM 17	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in P '000)	4%	70% (75,698.70/ 108,141)	75% (81,613.89/ 108,141)	4%	15.11% (16,337.44/ 108,141)	0.86%	Schedule of 2016 Cash Collections	<table border="1"> <thead> <tr> <th>Cash and Animal Repayments (in ₱M)</th> <th>Target</th> <th>Validated Accomplishment</th> </tr> </thead> <tbody> <tr> <td>B10 and 12</td> <td>7.37</td> <td>7.37</td> </tr> <tr> <td>B15</td> <td>100.78</td> <td>8.97</td> </tr> <tr> <td>Sub-total</td> <td>108.14</td> <td>16.34</td> </tr> </tbody> </table>	Cash and Animal Repayments (in ₱M)	Target	Validated Accomplishment	B10 and 12	7.37	7.37	B15	100.78	8.97	Sub-total	108.14	16.34									
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		<i>Sub-total</i>	9%			9%		5.24%																								
		<b>TOTAL</b>	<b>100%</b>			<b>91.2%</b>		<b>71.34%</b> <b>(64.21/90)</b>																								