

GCG VALIDATED NDA PES2014

Annex A

NATIONAL DAIRY AUTHORITY (NDA) Interim Performance Scorecard

Indicator	Weight	Targets	Accomplishment		CGO B Validation		Supporting Documents	Remarks															
	2014	2014	Actual	Rating	Score	Rating																	
MFO 1 – Dairy Production and Support Services																							
Quantity 1: Number of dairy animals produced	15%	8,652	6,832	11.8% ✓	6,832	11.84%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 6,832 accomplishment is broken down per dairy zones (DZ), as follows: <table border="1" style="margin-left: 20px;"> <tr><td>Southern Luzon (SL)</td><td>1,800</td></tr> <tr><td>Northern Luzon (NL)</td><td>1,026</td></tr> <tr><td>Visayas (V)</td><td>1,820</td></tr> <tr><td>Mindanao (M)</td><td>2,186</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)	1,800	Northern Luzon (NL)	1,026	Visayas (V)	1,820	Mindanao (M)	2,186							
Southern Luzon (SL)	1,800																						
Northern Luzon (NL)	1,026																						
Visayas (V)	1,820																						
Mindanao (M)	2,186																						
Quantity 2: Number of dairy animals distributed / contracted	15%	1,900	1,710	13.50% ✓	1,710	13.50%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 1,710 accomplishment is broken down per DZ, as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr><th>DZ</th><th>Imported</th><th>Local</th></tr> </thead> <tbody> <tr><td>SL</td><td>553</td><td>27</td></tr> <tr><td>NL</td><td>278</td><td>111</td></tr> <tr><td>V</td><td>0</td><td>638</td></tr> <tr><td>M</td><td>0</td><td>103</td></tr> </tbody> </table> Animals Distributed refers to dairy animals imported and eventually distributed to dairy partners (Farmers or Multiplier Farms). Animals with buy back contract pertains to dairy animals produced by dairy partners in excess of what is required to be 	DZ	Imported	Local	SL	553	27	NL	278	111	V	0	638	M	0	103
DZ	Imported	Local																					
SL	553	27																					
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	2014	2014	Actual	Rating	Score	Rating																	
								paid back to the NDA and that instead of the partners selling them for slaughter, the NDA buys back the same for re-distribution to other partners and subsequent dairy production.															
Quantity 3: Number of local animals upgraded	12.5%	8,000	9,777	12.50% ✓	9,777	12.50%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 9,777 accomplishment is broken down per DZ, as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Cattle</th> <th>Carabao</th> </tr> </thead> <tbody> <tr> <td>SL</td> <td>1,996</td> <td>1,355</td> </tr> <tr> <td>NL</td> <td>555</td> <td>381</td> </tr> <tr> <td>V</td> <td>4,083</td> <td>0</td> </tr> <tr> <td>M</td> <td>1,244</td> <td>163</td> </tr> </tbody> </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. 		Cattle	Carabao	SL	1,996	1,355	NL	555	381	V	4,083	0	M	1,244	163
	Cattle	Carabao																					
SL	1,996	1,355																					
NL	555	381																					
V	4,083	0																					
M	1,244	163																					
Quantity 4: Number of multiplier farms established	12.5%	20	26	12.50% ✓	21	12.50%	<ul style="list-style-type: none"> 2014 Summary of Accomplishments Dairy Zones Monthly Accomplishments Detailed List of Dairy Multiplier Farms (DMFs) Sample MOAs 	<ul style="list-style-type: none"> Of the 26 DMFs per submission, only 21 have been contracted, distributing 561 cattle in total. The variance of five DMFs in Mindanao are yet to be contracted though they have been pre-identified. 															
Quantity 5: Number of breeding services rendered	10%	11,028	8,047	7.30% ✓	8,047	7.30%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> Breeding services pertains to bull breeding only. The 8,047 accomplishment is broken down per DZ, as follows: <table border="1" style="margin-left: 20px;"> <tbody> <tr> <td>SL</td> <td>2,443</td> </tr> <tr> <td>NL</td> <td>1,279</td> </tr> <tr> <td>V</td> <td>1,629</td> </tr> <tr> <td>M</td> <td>2,696</td> </tr> </tbody> </table> 	SL	2,443	NL	1,279	V	1,629	M	2,696							
SL	2,443																						
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Indicator	Weight	Targets	Accomplishment		CGO B Validation		Supporting Documents	Remarks
	2014	2014	Actual	Rating	Score	Rating		
								<ul style="list-style-type: none"> Measured by multiplying the number of animals bred to the number of times the said animals were 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 through by an imported male dairy animal.
Quantity 6: Number of farmers trained	10%	3,000	3,098	10.00%	2,780	9.27%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments List of Farmers Trainings Attendance sheets of the trainings 	<ul style="list-style-type: none"> The counting of attendees is inconsistent among different areas. LGUs and NDA employees should not be considered. Upon sampling 18% of the total trainees, a negative variance of 52 was found. The percentage of variance was reflected to the whole population $[(52/506 \text{ samples}) \times 3,098 \text{ farmers trained per NDA submission}] = 318$ difference. Some attendance sheets do not indicate the agency or cooperative from which the attendee is a member making it difficult to qualify them as farmers. It is recommended that each training should provide a separate attendance sheets for the farmers and extension employees/LGU personnel.

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Indicator	Weight	Targets	Accomplishment		CGO B Validation		Supporting Documents	Remarks										
	2014	2014	Actual	Rating	Score	Rating												
Financial: Dairy Income generated	10%	36.66 Million	38.73 Million	10.00%	38.73 Million	10.00%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 2014 Income Statement 	<ul style="list-style-type: none"> Accomplishment is broken down per DZ, as follows: <table border="1" style="margin-left: 20px;"> <tr><td>SL</td><td>3.75 M</td></tr> <tr><td>NL</td><td>1.38 M</td></tr> <tr><td>V</td><td>10.47 M</td></tr> <tr><td>M</td><td>17.46 M</td></tr> <tr><td>CO</td><td>5.67 M</td></tr> </table> Of the 14 sources of dairy income, the largest contributor is the income generated from livestock insurance amounting to 12 Million (17%). The income submitted and validated pertain to the period of January to November 2014 since per NDA, there is no income generated on December 2014. 	SL	3.75 M	NL	1.38 M	V	10.47 M	M	17.46 M	CO	5.67 M
SL	3.75 M																	
NL	1.38 M																	
V	10.47 M																	
M	17.46 M																	
CO	5.67 M																	
<i>Subtotal:</i>	85%			77.60%		76.91%												
MFO 2 – Dairy Advocacy Services																		
Quantity 1: Number of milk feeding beneficiaries	5%	7,000	5,729	4.10%	5,729	4.09%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments Community And School-Based Milk Feeding Program Report 	<ul style="list-style-type: none"> NDA's milk feeding program derived its budgetary allocation from the Disbursement Acceleration Program (DAP). The program was stopped after the Supreme Court declared DAP as unconstitutional on 1 July 2014. NDA conducted the program in Parañaque and Rizal. 										

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Indicator	Weight	Targets	Accomplishment		CGO B Validation		Supporting Documents	Remarks									
	2014	2014	Actual	Rating	Score	Rating											
Quantity 2: Volume of feeds/silage produced	10%	1.6 Million MT	2.2 Million MT	10.00%	2.2 Million MT	10.00%	<ul style="list-style-type: none"> Summary of Accomplishments for 2014 Dairy Zones Monthly Accomplishments 	<ul style="list-style-type: none"> The 2.2 Million MT accomplishment is broken down per DZ, as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>Forage</th> <th>Silage</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>.1 M</td> <td>1.3 M</td> </tr> <tr> <td>M</td> <td>.1 M</td> <td>.7 M</td> </tr> </tbody> </table> Definition: <p><i>Forage</i> - Feedstuffs composed primarily of the whole plant, including stems and leaves that are utilized by cattle.</p> <p>- Annual or perennial crops grown primarily to provide feed for livestock. During harvesting operations, most of the aboveground portion of the plant is removed from the field and processed for later feeding.</p> <p><i>Silage</i> - A feed prepared by chopping green forage (e.g. grass, legumes, and field corn) and placing the material in a container designed to exclude air, then fermented, retarding spoilage. Silage has a water content of between 60 and 80%.</p> 		Forage	Silage	NL	.1 M	1.3 M	M	.1 M	.7 M
	Forage	Silage															
NL	.1 M	1.3 M															
M	.1 M	.7 M															
<i>Subtotal:</i>	15%			14.1%		14.09%											
TOTAL WEIGHTS	100%			91.70%		91.00%											