

MONITORING REPORT ON THE NFA 2020 PERFORMANCE SCORECARD

	Component				BASELINE	TARGET	4th QUARTER		
	Objectives/Measures	Formula	Weight	Rating Scale	2019	2020	TARGET	ACTUAL	
FINANCIAL	SO 4	Improve Cost Efficiency							
	SM 5a	Decrease in Variable Cost of Palay	Variable Cost* / Total Cost of Palay * All costs excluding buying price	10%	≤ 7% = 10%; >7% to 10% = [1 - ((Actual - Target)/Target)] * Weight; > 10% = 0%	n/a	≤ 7%	≤ 7%	1.015/19.624 = 5.172% (refer to appendix A)
	SM 5b	Decrease in Variable Cost of Rice	Variable Cost/ Total Cost of Rice	10%	≤ 8% = 10%; >8% to 11% = [1 - ((Actual - Target)/Target)] * Weight; > 11% = 0%	n/a	≤ 8%	≤ 8%	2.842/34.007 = 8.357% (refer to appendix A)
	SO 5	Establish Quality Management System							
LEARNING & GROWTH	SM 6	Attain ISO 9001:2015 Certification	Actual accomplishment	5%	All or nothing	n/a	ISO 9001 : 2015 Certification	ISO 9001 : 2015 Certification	GCG and DBM favorably approved the NFA's request to exclude the ISO Certification requirement in the 2020 Performance Scorecard
	SM 7	Establish Competency Framework	Actual accomplishment	5%	All or nothing	Establish Competency Baseline covering 100% of positions	NFA-Council approved Competency Framework based on the newly-approved OSSP of NFA. Should include the Competency Catalogue, Competency Table, Competency Matrix, Position Profiles, and Competency Based Job Descriptions	Preparation of the NFA Competency- Based Job Descriptions.	The NFA Competency Framework Technical Working group was able to complete the deliverables of the NFA Competency Framework. The TWG is in process of reproducing these materials for presentation to EXCOM and NFA Council for approval before submission to GCG through CPMSD.
Total Weight				100%					

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SO 3	Sustain Client Satisfaction								
STAKEHOLDERS	SM 4a	Percentage of Satisfied Customers (Farmers)	Number of respondents who gave a rating of at least satisfactory / Total number of respondents	5%	(Actual / Target) x Weight If less than 80% = 0%	90%	90% of respondents gave a rating of at least satisfactory	Conduct Survey	<ul style="list-style-type: none"> - Monitored the conduct of 2020 Customer Satisfaction Survey (CSS) for palay farmers and business organizations in the thirty-six (36) province respondents: - Field interviewers started the conduct of customer survey in October. <ul style="list-style-type: none"> -Palay Farmers = 500 -Business Organizations = 500 - Coordinated / followed up, emailed general messages on the submission of accomplished questionnaires and CSS status reports. - Revalidated the submitted completed/ accomplished questionnaires by field offices for deficiencies. - Meeting with the Bids and Award Committee (BAC) on the Hiring of Service Provider for the processing, analysis and report writing of the 2020 CSS and awarding thereof.
	SM 4b	Percentage of Satisfied Customers (Business Organizations)	Number of respondents who gave a rating of at least satisfactory / Total number of respondents	5%	(Actual / Target) x Weight If less than 80% = 0%	90%	90% of respondents gave a rating of at least satisfactory	Conduct Survey	<ul style="list-style-type: none"> - Updated the list of provinces who have submitted the survey questionnaires in preparation for turn over to the third party service provider. Palay Farmers and Business Organizations <ul style="list-style-type: none"> No. of Regions = 9 No. of Provinces = 20 - Conducted Orientation/Briefing on the 2020 CSS with CPMSD staff relative to the turnover of the NFA / ISD Performance Scorecard on 15 December 2020.

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SOCIAL IMPACT	SO 1	Ensure Food Security Through Maintenance of Buffer Stock							
	SM 1	Buffer Stocks Maintained	Actual Procurement (Rice Equivalent) / Daily Consumption Requirement	20%	15 days and above = 20% 10 - 14.99 days = 15% 5 to 9.99 days = 10% below 5 days = 0%	100% of NFA Council-approved procurement procured	At Least 15 Days (based on monthly average)	At Least 15 Days (based on monthly average)	11.51 days - average buffer stocks maintained (total rice equivalent)
			<p>Comment as submitted in the 1st and 2nd Quarter Accomplishment Reports Requesting to redefine the above formula to "Total NFA Inventory (in rice form) / Daily Consumption Requirement" to reflect the total stocks on hand as Buffer Stock Inventory (i.e. beginning inventory for the year / month plus current procurement in rice equivalent). Reckoning / averaging on a daily basis.</p> <p>Buffer stock cannot just be the current procurement. By the very definition of buffer stock, it includes whatever is on hand, whether old or new procurement.</p>						
	SM 2	Stocks Maintained in Safe & Consumable Condition	Total Stocks in Safe and Consumable condition / Total Stocks Stored	20%	99.50%- 100.00% = 20% <99.50% - 99% = 15% <99% - 98.50% = 10% <98.5% - 98% = 5% <98% = 0%	100.00%	100.00%	99.00 - 100.00%	99.995%
STAKEHOLDERS	SO 2	Availability of Rice During Emergencies and Calamities							
	SM 3	Timely Release of Stocks in Times of Emergencies and Calamities	Average turnaround time	20%	48 hours and below= 20% 49 - 60 hours = 15% 61 - 72 hours = 10% Above 72 hours = 0%	n/a	48-hour response time (based on time of receipt of payment / advice of payment, and Authority to Issue)	48-hour response time (based on time of receipt of payment / advice of payment, and Authority to Issue)	26 hours

NATIONAL FOOD AUTHORITY

VARIABLE COST OF PALAY and LOCAL RICE
JANUARY TO DECEMBER 2020

	AO DECEMBER 2020	
	Qty(nkg.)	U.C.
Procurement		
Buying Price	690,508,006.01	18.609
Cost of Container		0.008
Handling-In		0.200
Trucking		0.043
Dispersal-Transfer Cost		0.043
Other IC		0.721
Total Palay Cost		<u>19.624</u>
Variable Cost		1.015
Variable Cost as % of Total Palay Cost		5.172%

Milling		
Milling Recovery-%	62.967%	
Cost of Local Rice	528,847,958.65	31.165
Handling		0.461
Cost of Container		0.155
Trucking		0.772
Other IC		0.621
Total Cost of Local Rice/Cost of Sales		33.174
Distribution		
Costs of Local Rice	524,390,697.79	33.174
Handling		0.607
Total Cost of Local Rice		<u>33.781</u>
Dispersal		
Costs of Local Rice	524,390,697.79	33.781
Trucking		0.226
Total Cost of Local Rice		<u>34.007</u>
Variable Cost		2.842
Variable Cost as % of Total Rice Cost		8.357%

Certified Correct:

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EVELYN M. BARROGA
Department Manager