

MONITORING REPORT OF NFA 2020 PERFORMANCE TARGETS

	Component				BASELINE	TARGET	1ST QUARTER		2ND QUARTER	
	Objectives/Measures	Formula	Weight	Rating Scale	2019	2020	TARGET	ACTUAL	TARGET	ACTUAL
STAKEHOLDERS	SO 3	Sustain Client Satisfaction								
	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 at least satisfactory	Briefing with Farmers Organizations	<p>1. Identified criteria in the conduct of customer survey for palay farmers as to data gathering method, sampling procedure, data collection, data collection instrument and data collection quality control.</p> <p>2. Prepared /submitted/approved by the NFA Administrator the following documents: a. 2020 CSS Methodology b. CSS Questionnaires for Palay and Farmers and Business Organization. c. Terms of reference (TOR) for hiring of third party service provider.</p> <p>3. Conducted pre-test on survey questionnaires (palay farmers and business organizations) in Laguna Province.</p> <p>4. Prepared and submitted accomplishment report of the pre-test CSS Questionnaires conducted at Laguna province to the Administrator's Office, GCG and CPMSD.</p> <p>5. Reproduced survey questionnaires for 500 respondents of palay farmers for use in data collection for the 2020 CSS.</p>	Conduct of Survey

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STAKEHOLDERS								6. Prepared and transmitted the CSS for the conduct of survey in the top 20 procuring provinces for the 2nd cropping (March to May) for palay farmers. 7. Provided concerned provinces in Regions 1-4 the survey questionnaires and 2020 CSS methodology, and sent thru email the same to Regions 5-7, 9-10 and 12. Issues and Concerns: Training / Briefing on the 2020 CSS , conduct of survey for the 2nd cropping were cancelled due to the COVID-19 outbreak. Meetings, Travels, conferences were suspended.			
	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 at least satisfactory	Briefing with Business Organizations	Conduct of survey is scheduled on the 2nd Semester 2020		Conduct of survey for Business Organizations is scheduled in the second semester of 2020
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%	$\leq 7\% = 10\%$; $>7\% \text{ to } 10\% = [1 - (\text{Actual} - \text{Target})/\text{Target}] * \text{Weight}$; $> 10\% = 0\%$	n/a	$\leq 7\%$ (refer to appendix A)	$\leq 7\%$ (refer to appendix A)	$0.430/19.145 = 2.24$	$\leq 7\%$ (refer to appendix A)	$0.881/19.583 = 4.50$
	SM 5b	Decrease in Variable Cost of Rice	Variable Cost/ Total Cost of Rice	10%	$\leq 8\% = 10\%$; $>8\% \text{ to } 11\% = [1 - (\text{Actual} - \text{Target})/\text{Target}] * \text{Weight}$; $> 11\% = 0\%$	n/a	$\leq 8\%$ (refer to appendix A)	$\leq 8\%$ (refer to appendix A)	$2.955/34.104 = 8.67$; $1 - [8.67 - 0.08]/0.08 * 0.10$; $1 - [(0.0067 - 0.08)/0.08] * 0.10$; $1 - [(0.0838)] * 0.10 = 1 - 0.0838 * 0.10 = 0.09$	$\leq 8\%$ (refer to appendix A)	$2.492/33.70 = 7.46$

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SO 5	Establish Quality Management System									
SM 6	Attain ISO 9001:2015 Certification	Actual accomplishment	5%	All or nothing	n/a	ISO 9001 : 2015 Certification	ISO 9001 : 2015 Certification	NFA Requested GCG to exclude ISO Certification on the Startegic Measure	ISO 9001 : 2015 Certification	GCG Approved the request to exclude the ISO Certification on the Strategic Measure. Letter to AO25 IATF requesting for exemption on ISO Certification sent on July 21, 2020.
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	1. Reconstitution of NFA TWG and Suport Group to prepare the NFA Competency Framework 2. Conduct of profile profiling	NFA Competency Framework Technical Working Group is on the process of conducting Position Profiling of the positions that are to be included in the new structure of the Agency, which includes inventory of Job Descriptions relative to the identification of competencies that may be relevant and reflective of the new Agency mandate and functions.	1. Preparation of the NFA Competency Manual and Competency Dialogue. 2. Conduct of validation of NFA Competency Catalogue 3. Finalization of the NFA Competency manual and Competency Catalogue	NFA Competency Framework Technical Working Group is on the process of conducting Position Profiling of the positions that are to be included in the new structure of the Agency, which includes inventory of Job Descriptions relative to the identification of competencies that may be relevant and reflective of the new Agency mandate and functions.
Total Weight			100%							

LEARNING & GROWTH

NFA 2020 Performance Scorecard
Appendix A: Variable Cost of Palay and Rice

	2016	2017	2018	2019
Quantity (in kg)	343,012,309.70	59,349,047.24	25,965,437.27	735,444,125.02
Procurement				
Buying Price	17.265	17.084	16.992	17.846
Cost of Container	0.028	0.046	0.002	0.011
Handling-in	0.090	0.082	0.175	0.176
Trucking	0.662	0.674	0.185	0.441
Dispersal-Transfer Cost	-	0.674	0.185	0.441
Other incidental cost	-	0.234	0.585	0.957
Total Palay Cost	18.045	18.794	18.124	19.872
Variable Cost	0.78	1.71	1.132	2.026
Variable Cost as % of Total Palay Cost	4%	9%	6%	10%
Milling				
Milling Recovery	63.88%	64.19%	66.452%	62.296%
Cost of Local Rice	28.473	28.284	28.233	31.899
Handling	0.310	0.378	0.392	0.322
Cost of Container	0.154	0.186	0.419	0.095
Trucking	0.331	0.942	0.164	0.704
Other incidental cost	0.222	0.681	0.142	1.081
Total Cost of Local Rice/Cost of Sales	29.49	30.741	29.350	34.101
Distribution				
Cost of Local Rice	29.49	30.471	29.350	34.101
Handling	0.191	0.197	0.095	0.262
Total Cost of Local Rice	29.681	30.668	29.445	34.363
Dispersal				
Cost of Local Rice	29.681	30.668	29.445	34.363
Trucking	1.086	0.980	0.305	0.172
Total Cost of Local Rice	30.767	31.648	29.750	34.535
Variable Cost	2.294	3.364	1.517	2.636
Variable Cost as % of Total Rice Cost	7%	11%	5%	8%

Notes:

1. Data as provided by the NFA in its e-mail submission on 30 January 2020 (2016-2018) and 05 March 2020 (2019).
2. Targets are computed based on the average historical performance
3. The cap on the rating scale is pegged at the highest figure for period 2016 to 2019.