

NATIONAL DAIRY AUTHORITY (NDA)

Component		Objective/Measure			Baseline		Target		
					2021	2022	2023	2024	
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024		
SOCIAL IMPACT	<b>SO 1</b>	<b>Improved Productivity of Dairy Animals</b>							
	SM 1	Volume of Milk Produced (Million Liter)	Absolute Amount	10%	Actual over Target	26.30	30.28	25.14	30.09
	SM 2	Total Dairy Animals Inventory Accumulated Through Build-Up of Existing Local Animals and Animal Infusion in Dairy Areas	Absolute Number	10%	Actual over Target	64,331	67,967	74,457	86,607
	<b>SO 2</b>	<b>Sustain Safe and Quality Milk</b>							
	SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants Over Total Raw Milk Delivered to the Plants	12%	Actual over Target	99.81%	99.70%	98.72%	98.89%
	SM 4	Percentage of Dairy Business Operators (DBO) Licensed and Renewed	Number of DBOs licensed and renewed over total DBOs licensed and for renewal	6%	Actual over Target	N/A	N/A	N/A	100.00%
	<b>SO 3</b>	<b>Increase Milk and Animal Value of Dairy Farms</b>							
	SM 5	Increment in Annual Milk Value of Dairy Farms: Milk Value							
		a. Smallhold Farms	Current Year's Value - Past Year's Value over Past Year's Value	4%	Actual over Target	N/A	N/A	N/A	9%

		Component			Baseline		Target	
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024
SOCIAL IMPACT	b. Semi-commercial Farms	Current Year's Value - Past Year's Value over Past Year's Value	3%	Actual over Target	N/A	N/A	N/A	11.92%
	c. Commercial Farms	Current Year's Value - Past Year's Value over Past Year's Value	3%	Actual over Target	N/A	N/A	N/A	27.79%
	SM 6 Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual over Target	No CSS Report	No CSS Report	90%	90%
	<i>Subtotal</i>			53%				
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals						
	SO 5	Advocate Patronage of Local Milk and Dairy Products						
	SM 7	Number of Dairy Farmers Trained	Actual Count	10%	Actual over Target	N/A	N/A	1,743
	Participant Satisfaction Rating for Trainings Conducted	Actual Number of Participants Satisfied over Total Number of Participants	7%	Actual over Target	93.07%	82.93%	90%	90%

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Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024	
SM 8	Number of NDA-Assisted Processors which are Suppliers to Milk Feeding Program	Actual count	5%	Actual over Target	N/A	N/A	56	35
		<i>Subtotal</i>	22%					
<b>SO 6 Enhance Competence of NDA Manpower</b>								
SM 9	Percentage of Personnel with Required Competencies	Milestone	5%	Actual over Target	23.08%	10.77% improvement	Improvement from the 2022 baseline	45.80%
<b>SO 7 Sustain Quality Management System</b>								
SM 10	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Failed to be ISO-certified for the four (4) sites	ISO 9001:2015 Certified (Southern Mindanao Department)  ISO 9001:2015 Recertified (Central Office, Central Visayas Department, Northern Mindanao Department)	Certification Audit of Southern Luzon Department;  Passed Surveillance Audit (Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department)	2 <sup>nd</sup> Surveillance Audit Passed (Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department, and Southern Luzon Department)
		<i>Subtotal</i>	10%					

LEARNING AND GROWTH

Component					Baseline		Target	
					2021	2022	2023	2024
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>					
<b>SO 8</b>	<b>Increase Budget Absorptive Capacity</b>							
	Budget Utilization							
	a. Subsidy							
	a.1. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy (Both net of PS Cost)	2%	Actual over Target	N/A	57.57%	90%	90%
	Carry Over		2%		N/A	99.49%	90%	90%
	a.2 Disbursement Rate							
	Current	Total Disbursement over Total Obligation (Both net of PS Cost)	2%	Actual over Target	N/A	26.59%	90%	90%
	Carry Over		2%		N/A	100%	90%	90%
	b. Coconut Farmers and Industry Trust Fund (CFITF)							
	b.1. Obligation Rate	Total Obligated CFITF over Total CFITF	3%	Actual over Target	N/A	N/A	90%	90%

FINANCE

SO 8

SM 11

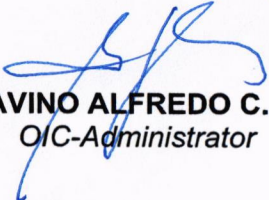
Component				Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024
b.2. Disbursement Rate	Total Disbursement from CFITF over Total Obligation	3%	Actual over Target	N/A	N/A	90%	90%
c. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF (both net of PS Cost)	1%		N/A	36.13%	90%	90%
<i>Subtotal</i>		15%					
<b>TOTAL</b>		<b>100%</b>					

a/ But not to exceed the weight assigned per indicator.

For GCG:

  
**ATTY. MARIUS P. CORPUS**  
 Chairperson

For NDA:

  
**ATTY. GAVINO ALFREDO C. BENITEZ**  
 OIC-Administrator