

OPIF-BASED INTERIM PERFORMANCE SCORECARD 2013-2014  
NATIONAL DAIRY AUTHORITY

| Performance Measures  |  |        |  | Baseline Data<br>(if available) |      |      |      | Targets |  |
|---|--|--------|--|---------------------------------|------|------|------|---------|--|
| Description   | Formula  | Weight | Data Provider<br><i>if applicable</i>              | 2010                            | 2011 | 2012 | 2013 | 2014    |  |
| <b>MFO 1: AGRIFISHERIES SUPPORT SERVICES DELIVERED</b>  |  |        |  |                                 |      |      |      |         |  |
| Milk Production Growth (%)  | (Current year milk production less last year milk production) over last year milk production x 100   | 15%    | NDA Assisted Dairy Cooperatives                    | 9%                              | 4%   | 17%  | 10%  | 12%     |  |
| Dairy Animal Inventory Growth (%)   | (Current year animal inventory less last year animal inventory) over last year animal inventory x 100  | 15%    | NDA Assisted Dairy Cooperatives                    | 3%                              | 7%   | 7%   | 10%  | 12%     |  |
| Nutrition Improvement Rate (%)  | (# children with Improved Nutrition Status plus # children with Maintained Nutrition Status with Gain in Weight) over # children accounted x 100 | 10%    | DEPED & Food & Nutrition Research Institute (FNRI) | 92%                             | 97%  | 92%  | 90%  | 90%     |  |
| <b>Subtotal of Weights:</b>   |  |        |  | <b>40%</b>                      |      |      |      |         |  |
| <b>MFO 3 : PLANS &amp; POLICIES DEVELOPED, IMPLEMENTED, MONITORED &amp; EVALUATED</b>   |  |        |  |                                 |      |      |      |         |  |
| Number of plans, programs, projects developed & implemented   | Report count   | 10%    |  | 8                               | 5    | 5    | 5    | 8       |  |
| Number of policy agenda developed/formulated to create a conducive environment for the local dairy sector                           | Report count   | 10%    |  | 1                               | 1    | 2    | 2    | 2       |  |
| Number of consultations and workshops conducted for the creation, enhancement or revision of policies within the timeframe/schedule | Frequency count  | 10%    |  | 8                               | 37   | 10   | 12   | 12      |  |
| <b>Subtotal of Weights:</b>   |  |        |  | <b>30%</b>                      |      |      |      |         |  |

| SUPPORT TO OPERATIONS (STO)   |   |             |            |            |            |          |          |  |  |
|---|---|-------------|------------|------------|------------|----------|----------|--|--|
| Number of milk sample tests performed   | Test count  | 10%         | 9,397      | 16,379     | 26,667     | 27,467   | 28,292   |  |  |
| Information systems developed/deployed/enhanced   | System count  | 10%         | 3          | 4          | 8          | 8        | 8        |  |  |
| <b>Subtotal of Weights:</b>   |   | <b>20%</b>  |            |            |            |          |          |  |  |
| GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)  |   |             |            |            |            |          |          |  |  |
| Turnaround time of procurement of critical items under the Agency Annual Procurement Plan | Average days count for all served procurements  | 10%         | 2.5 months | 2.5 months | 2.3 months | 2 months | 2 months |  |  |
| <b>Subtotal of Weights:</b>   |   | <b>10%</b>  |            |            |            |          |          |  |  |
| <b>TOTAL OF WEIGHTS:</b>  |   | <b>100%</b> |            |            |            |          |          |  |  |
| ORGANIZATIONAL OUTCOME INDICATORS   | <p>PRODUCTIVE &amp; PROFITABLE DAIRY FARMING COMMUNITY; ACTIVE INVOLVEMENT OF PUBLIC &amp; PRIVATE PARTNERS; EMPOWERED, INFORMED &amp; EDUCATED MILK PRODUCERS &amp; CONSUMERS.</p>   |             |            |            |            |          |          |  |  |
| SECTOR OUTCOME INDICATORS   | <p>DAIRY AS A RECOGNIZED DRIVER OF RURAL DEVELOPMENT/GROWTH IN TERMS OF SUSTAINED/INCREASED PRODUCTIVITY &amp; PROFITABILITY OF FARM FAMILIES. DIRECTLY SUPPORTS THE SECTOR OUTCOMES OF THE DEPARTMENT OF AGRICULTURE UNDER THE PHILIPPINE DEVELOPMENT PLAN ON IMPROVED FOOD SECURITY THRU THE AVAILABILITY OF LOCALLY PRODUCED MILK IN THE MARKET AND INCREASED RURAL INCOMES.</p> |             |            |            |            |          |          |  |  |