

NATIONAL DAIRY AUTHORITY (NDA)

	Component				Baseline Data		Targets		
	Objective/Measure	Formula	Wt.	Rating System ^{a/}	2018	2019	2020	2021	
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Improved Productivity of Dairy Animals							
	SM1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Milk Demand* *Demand = Population x Per Capita Consumption	15%	Actual / Target	1.33% (23.69 / 1,785.72)	1.35% (24.38 / 1,811.10)	1.49% (27.33 / 1,833.26)	1.68% (34.84 / 2,070.36)
	SM 2	Dairy Herd Growth Rate	Current – Base Year's Count over Base Year	10%	Actual / Target	5.12% (52,188-49,648) / 49,648	5.31% (54,961-52,188) / 52,188	7.87% (64,564 - 58,855) / 59,855	10.89% (71,594-64,564) / 64,564
		<i>Cattle</i>				25,481	25,858	28,532	34,587
		<i>Carabao</i>				10,097	10,410	12,841	13,973
		<i>Goat</i>	16,610	18,693	23,192	23,034			
	SO 2	Safe Quality Local Milk							
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants	12%	Actual / Target	99.32% (2,684.09 / 2,702.59)	99.58% (8,774.98 / 8,811.82)	98.59% (10,911.93 / 11,067.87)	98.4% (9,147.10 / 9,300.04)	

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SOCIAL IMPACT / STAKEHOLDERS	SO 3	Increased Milk and Animal Value of Dairy Farms							
	SM 4	Increment in annual milk and animal sales value of dairy farms							
		a. Milk Value	Current Year's Value - Past Year's Value over Past Year's Value (annual value per farm)		Actual / Target				
		a.1. Small Farms		5%		N/A	N/A	N/A	9%
		a.2. Medium Farms		2%		N/A	N/A	N/A	8%
		a.3. Large Farms		2%		N/A	N/A	N/A	7%
	b. Animal Sales Value	1%	N/A	N/A	N/A	4%			
SM 5	Percentage of Satisfied Customers	Survey Result	5%	Actual over Target <i>0% = If less than 80%</i>	N/A	86.69% (280/323)	90%	90%	
Sub-total			52%						
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals							
	SM 6	Number of Dairy Animals							
a. Imported – cattle heads		Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	Actual / Target	-	1,733	2,625	2,016	

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INTERNAL PROCESS	SM 6	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	Actual / Target	5,029	6,860	7,751	9,795
		c. Number of dairy animals collected	Actual Count	0%	Actual / Target	50.95%	45.01%	66%	714
	SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual Count	0%	Actual / Target	13,770	16,330	14,272	19,554
	SM 8	Dairy Industry Development Program	Obligated Amount / Program Budget	5%	Actual / Target	-	73.29% (₱139.047 M)	100% (₱176.586 M)	100% (₱177.243 M)
	SM 9	Participant satisfaction rating for training conducted	Actual number of participants satisfied over total number of participants	5%	Actual / Target	-	96.07%	80%	80%
	<i>Sub-total</i>			27%					
LEARNING AND GROWTH	SO 5	Enhance Competence of NDA Manpower							
	SM 10	Percentage of personnel with required competencies	Milestone	2%	All or Nothing	-	25% (30/120)	5% improvement from the previous year's competency rate	5% improvement from the previous year's competency rate

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LEARNING AND GROWTH	SO 6	Develop Quality Management System							
	SM 11	ISO Certification	Milestone	2.5%	All or Nothing	ISO 9001:2015 Certified	Pass Surveillance Audit	Pass Surveillance Audit	ISO 9001:2015 Certification of Southern Mindanao Department
				2.5%					Passed surveillance audit for Central Office, Central Visayas Department and Northern Mindanao Department
	<i>Sub-total</i>			7%					
FINANCE	SO 5	Enhance Existing and Establish New Revenue Sources							
	SM 12	EBITDA	EBITDA	8%	Actual / Target	(₱189,977,252)	(₱258,799,597)	(₱227,620,000)	(₱196,083,000)
	SM 13	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	Actual / Target	18.59% (31,583.98 / 169,920)	18.56% (43,157.8 / 232,573.41)	52.87% (127,958/242,032)	32.9% (103,452.14/ 314,819.31)
	<i>Sub-total</i>			14%					
TOTAL			100%						

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