

NATIONAL DAIRY AUTHORITY

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	Component			Rating System ^{a/}	Data Provider	Baseline (if applicable)			Target	
	Objective/Measure	Formula	Weight			2013	2014	2015 ^{b/}	2016	
SOCIO-ECONOMIC IMPACT	SO 1	Increased Dairy Animals and Milk Share								
	SM 1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply (in MKGs) ^{d/}	12%	Actual/Target x Weight		28.60% (19.58/64.92)	30.16% (19.58/64.92)	30.85% (20.38/66.06)	32.31%
	SM 2	Dairy Herd Growth Rate <i>Breakdown</i>	Current - Base Year's Count OVER Base Year	10%	Actual/Target x Weight		11.54% (31,248-28,014 / 28,014)	9.64% (32,835-31,248 / 31,248)	11.59% (36,641-32,835 / 32,835)	14.97%
					Cattle		21,605	22,140	24,706	25,829
					Carabao		3,238	3,384	3,776	3,363
					Goat		6,405	7,311	8,158	12,932
	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	10%	Actual/Target x Weight		66% (9,454.99 / 14,421.58)	63% (8,964.69 / 14,303.82)	70% (10,143 / 14,490)	80% (11,476.08 / 14,345.1)
	SO 3	Improved Welfare of External Stakeholders								
	SM 4	Percentage of trained external stakeholders on Business and Technical Management	No. of Trained External Stakeholders ^{d/} OVER Total Targeted External Stakeholders	5%	Actual/Target x Weight		113.10% (3,004/2,656)	89.52% (1,520/1,698)	90.01% (1,756/1,951)	90% (2,507/2,786)
SM 5	Improvement rate in the weight of children milk fed	No. of Weight Gainers OVER Total Children	5%	Actual/Target x Weight		88.15% (43,903/49,806)	90% (5,527/5,729)	90% (2,700/3,000)	90% ^{e/} (2,250/2,500)	

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	Component				Data Provider	Baseline (if applicable)			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015 ^{b/}	2016
SOCIO-ECONOMIC IMPACT	SM 6	Increment in milk revenues of: £	Weighed						
		a. Dairy Farmers	Current - Past Year's Revenue OVER Past Year's Revenue (daily income)	5%	Actual/Target x Weight	-3.27% CY = 1,320.44 PY = 1,365.09	2.84% CY = 1,357.89 PY = 1,320.44	15% CY = 1,561.57 PY = 1,357.29	15% ^{u/} CY = 1,795.81
	b. DMF Operators		5%	-9.80% CY = 7,775.48 PY = 8,620.32		5.56% CY = 8,207.43 PY = 7,775.48	3% CY = 8,453.65 PY = 8,207.43	3% ^{h/} CY = 8,707.26	
	SM 7	Satisfactory Rating from external stakeholders	Average rating of total respondents	5%		NA	NA	90%	90%
	Sub-total		57%						
INTERNAL PROCESS	SO 4 Infuse and Produce Dairy Animals								
	SM 8	Number of dairy animals							
		a. Imported (cattle)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	Actual/Target x Weight	No Imports	858	1,415	300 ^{u/}
b. Produced locally (all)	Sum of Calves Born from Breeding and Upgrading Program 2015: cattle only 2016-onwards: all dairy animals	3%	Actual/Target x Weight	5,565	6,137	6,700	6,800 ^{u/}		

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	Component				Data Provider	Baseline (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015 ^{b/}	2016	
INTERNAL PROCESS		c. Dairy animals harvested	Actual count	2%	Actual/Target x Weight		NA	NA	NA	247
	SM 9	Number of animals bred and inseminated with dairy genetics	Actual count	0%	Actual/Target x Weight		NA	NA	20,000 with 60% success rate	30,000 ^{k/}
	SM 10	Percentage of animals infused/distributed financed through credit institutions	No. of animals infused or infused OVER No. animals imported	5%	Actual/Target x Weight		NA	NA	50% (707)	50% (150)
	SM 11	Number of DMF Farms established	Actual count	0%			29	20	28	28 ^{l/}
	SO 5	Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest								
	SM 12	Number of Dairy Farms audited	No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms	5%	Actual/Target x Weight		NA	NA	Board-Approved Daily Farm Accreditation System Design	>50%
	SO 6	Advocate Patronage of Local Milk and Milk Products								
	SM 13	Percentage of processed milk sold	No. of processed milk sold OVER No. of milk processed	5%	Actual/Target x Weight		NA	NA	NA	90%
	Sub-total			25%						

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	Component				Data Provider	Baseline (if applicable)			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2013	2014	2015 ^{b/}	2016
LEARNING AND GROWTH	SO 7 Enhance Competence of NDA Manpower								
	SM 14	Average percentage of required competencies met	Milestone	4%	All or Nothing	NA	NA	Board-Approved Competency Framework	Skills Inventory Completed / Establish baseline
	SO 8 Develop Quality Management Systems								
	SM 15	ISO Certification	Milestone	5%	All or Nothing	NA	Approved QMS Action Plan	Completion of Quality Manual	ISO 9001:2008 Certified
	Sub-total		9%						
FINANCE	SO 9 Enhance Existing and Establish New Revenue Sources								
	SM 16	EBITDA (Earnings before income tax, depreciation & amortization)	EBITDA	5%	Actual/Target x Weight	-218,273	-211,132	-124,618	-103,595
	SM 17	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in P '000)	4%	Actual/Target x Weight	42.75% (19,908/46,571)	41.56% (33,348/80,233)	54.26% (29,060/53,599)	70% ^{m/} (75,698.70/108,141)
	Sub-total		9%						
TOTAL			100%						

- a/ But not to exceed the weight assigned per indicator
- b/ Subject to GCG validation
- c/ National Liquid Milk Supply = Local + Imported
- d/ External Stakeholders = Dairy farmers and non-NDA extension personnel
- e/ Based on children with submitted reports; Improvement is equivalent to increase of at least 1.1 lb per child
- f/ Revenue data from accredited plants (excluded are income from informal markets); Validation report: payroll from plants
- g/ Dairy farmers pertain to small time individuals who partnered with NDA
- h/ DMF Operators pertain to private farmers and cooperatives
- i/ Mortality Rate: less than 5% (quarantine period); Validation document: acknowledgement receipt
- j/ Includes calves of imported cattle; Validation document: Field Officer report
- k/ 60% success rate (both male and female)
- l/ Validation document: MOA
- m/ Past due collections shall be counted if included in the target for the year.

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**NATIONAL DAIRY AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS**

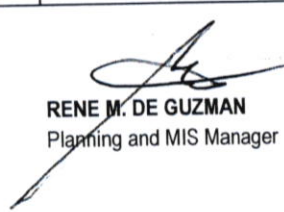
Component					2016									
Objective / Measure	Formula	Weight	Rating System	Baseline	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
				2015	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
SOCIO-ECONOMIC IMPACT	SO1	Increased Dairy Animals and Milk Share												
	SM1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply (in MKgs)	12%	Actual/Target x Weight	30.85% (20.38/66.06)					32.31%			32.31% (21.44/44.92)
	SM2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	Actual/Target x Weight	11.59% (36,641-32,835/ 32,835)	3.11%		9.28%		14.97%	12.05%		14.97% (42,125-36,641 / 36,641)
	SO2	Safe Quality Local Milk												
	SM3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants OVER Total Raw Milk Delivered to the Plants	10%	Actual/Target x Weight	70% (10,143/14,490)	80%		80%		80% (11,476.08 / 14,345.1)	80%		80% (11,476.08 / 14,345.1)
	SO3	Improved Welfare of External Stakeholders												
	SM4	Percentage of trained external stakeholders on Business and Technical Management	No. of Trained External Stakeholders OVER Total Targeted External Stakeholders	5%	Actual/Target x Weight	90.01% (1,756/1,951)	90%		90%		90% (2,507/2,786)	90%		90% (2,507/2,786)

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MONITORING REPORT OF PERFORMANCE TARGETS

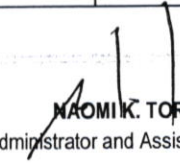
Component					2016									
Objective / Measure	Formula	Weight	Rating System	Baseline	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
				2015	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
SOCIO-ECONOMIC IMPACT	SM5	Improvement rate in the weight of children milk-fed	No. of Weight Gainers OVER Total Children Weighed	5%	Actual/Target x Weight	90% (2,700/3,000)					90% (2,250/2,500)	90%		90% (2,250/2,500)
	SM6	Increment in milk revenues of:	Current - Past Year's Revenue OVER Past Year's Revenue (daily income)	5%	Actual/Target x Weight	15% CY = 1,561.57 PY = 1,357.29	15%	15%	15%	15% CY = 1,795.81	15%	15%	15% CY = 1,795.81	
		a. Dairy Farmers												
		b. DMF Operators	5%	Actual/Target x Weight	3% CY = 8,453.65 PY = 8,207.43	3%	3%	3%	3% CY = 8,707.26	3%	3% CY = 8,707.26			
	SM7	Satisfactory Rating from external stakeholders	Average rating of total respondents	5%		90%					90%			90%
	Sub-Total			57%										
INTERNAL PROCESS	SO4	Infuse and Produce Dairy Animals												
	SM8	Number of dairy animals	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	Actual/Target x Weight	1,415					300	300		
		a. Imported (cattle)												
		b. Produced locally (all)												
c. Dairy animals harvested	Actual Count	2%	Actual/Target x Weight	NA	66	61	247	66	54					

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		Component				2016								
	Objective / Measure	Formula	Weight	Rating System	Baseline	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
					2015	Target	Actual	Target	Actual		Target	Actual	Target	Actual
LEARNING AND GROWTH	SO7	Enhance Competence of NDA Manpower												
	SM14	Average percentage of required competencies met	Milestone	4%	All or Nothing	Board-Approved Framework					Skills Inventory Completed /Establish Baseline			Skills Inventory Completed/Establish Baseline
	SO8	Develop Quality Management Systems												
	SM15	ISO Certification	Milestone	5%	All or Nothing	Completion of Quality Manual					ISO 9001:2008 Certified			ISO 9001:2008 Certified
			<i>Sub-Total</i>	9%										
FINANCE	SO9	Enhance Existing and Establish New Revenue Sources												
	SM16	EBITDA (Earnings before income tax, depreciation & amortization)	EBITDA	5%	Actual/Target x Weight	(124,618)	(29,007)		(25,899)		(103,595)	(25,899)		(103,595)
	SM17	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in P '000)	4%	Actual/Target x Weight	54.26% (29,060/53,599)	15%		25%		70% (75,698.70/108,141)	35%		100%
			<i>Sub-Total</i>	9%										
			TOTAL	100%										


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