

NATIONAL DAIRY AUTHORITY (NDA)

		Component			Baseline		Target			
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2017	2018	2019	2020		
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Improved Productivity of Dairy Animals								
	SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand <small>*Demand = Population x Per Capita Consumption</small>	15%	Actual over Target	1.29%	1.33% (23.69 / 1,785.72)	1.64% (29.73/ 1,811.04)	1.49% (27.33/ 1,833.26)	
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count Over Base Year	10%	Actual over Target	9.26% ((49,648-45,439) / (45,439))	5.12% (52,188 - 49,648) / 49,648	19% ((61,505 - 51,649) / 51,649)	7.87% (64,564-59,855) / 59,855	
						Cattle	25,715	25,481	32,755	-
						Carabao	9,958	10,097	11,227	-
						Goat	13,975	16,610	17,169	-
	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 over Target	99.50% (8,931.49 / 8,976.82)	99.32% (2,684.09 / 2,702.59)	95.90% (12,081.64 / 12,598.20)	98.59% (10,911.93 / 11,067.87)	
	SO 3	Increased Incomes of Dairy Farmers								
	SM 4	Increment in milk revenues of:								
a. Dairy Farmers		Current Year's Revenue – Past Year's Revenue over Past Year's Revenue	5%							Actual over Target
	b. DMF Operators		5%	Actual over Target	19.26% (₱2,978,521.76)	10.9% (₱3,303,125.15)	₱3,458,751.79	12%		

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SM 5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	Actual over Target 0% = If less than 80%	81.14%	-	90%	90%
	<i>Subtotal</i>		52%					
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 over Target	0	-	1,875	2,625
	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	Actual over Target	4,511	5,029	10,619	7,751
	c. DMF Dairy Animals Harvested	Actual count	0%	Actual over Target	121	135	345	518
SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	Actual over Target	9,722	13,770	19,311	14,272
SM 8	Dairy Industry Development Program	Obligated amount / Program Budget	5%	Actual over Target	NA	-	100% Obligation (P189.718 M)	100% Obligation (P176.586 M)

INTERNAL PROCESS

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2017	2018	2019	2020	
	SO 5	Advocate Patronage of Local Milk and Milk Products							
	SM 9	Participant satisfaction rating for trainings held for the Dairy Goat Farming Project (DGFP)	Actual number of participants satisfied over total number of participants	5%	Actual over Target	NA	NA	NA	80%
			<i>Subtotal</i>	27%					
LEARNING AND GROWTH	SO 6	Enhance Competence of NDA Manpower							
	SM 10	Percentage of personnel meeting required competencies	Milestone	2%	All or Nothing	No Approved Competency Framework	-	Improvement from the baseline	5% Improvement from the baseline
	SO 7	Develop Quality Management Systems							
	SM 11	ISO Certification	Milestone	5%	All or Nothing	QMS Manual aligned to ISO 9001:2015	ISO 9001:2015 Certified	Pass Surveillance Audit	Passed Surveillance Audit
		<i>Subtotal</i>	7%						
FINANCE	SO 8	Enhance Existing and Establish New Revenue Sources							
	SM 12	EBITDA	EBITDA	8%	Actual over Target	-173,832,000	-189,977,252	-261,120,000	-227,620,000
	SM 13	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	Actual over Target	2.62% (3,232.47 / 123,194.26)	18.59% (31,583.98/ 169,920)	55.55% (129,189/ 232,573)	52.87% (127,958/ 242,032)
			<i>Subtotal</i>	14%					
		TOTAL	100%						

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