

NATIONAL DAIRY AUTHORITY

Component					Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System	2015	2016	2017	2018		
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Dairy Animals and Milk Share							
	SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand <small>*Demand = Population x Per Capita Consumption</small>	12%	(Actual / Target) x Weight	1.14% (20.39 / 1,789.27)	1.20% (21.16 / 1,767.99)	1.28% (22.60 / 1,763.62)	1.79% (31.88 / 1,785.72)
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	(Actual / Target) x Weight	17.04% (38,430-32,835 / 32,835)	18.24% (45,439-38,430 / 38,430)	9.39% (49,706-45,439 / 45,439)	9.84% ((54,546-49,661) / 49,661)
		Cattle				24,252	25,697	27,366	-
		Carabao				3,724	7,465	7,551	-
		Goat				10,454	12,277	14,789	-
	SO 2	Safe Quality Milk							
	SM3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants OVER Total Raw Milk Delivered to the Plants	12%	(Actual / Target) x Weight	91% (7,307 / 8,046)	99.37% (8,200.99 / 8,252.98)	90.59% (8,979.20 / 9,912.13)	91.20% (8,615.16 / 9,446.45)
	SO 3	Improved Welfare of External Stakeholders							
	SM 4	Increment in milk revenues of: a. Dairy Farmers	Current Year's Revenue	5%	(Actual / Target) x Weight	₱191,790.63 (0.46%)	₱202,640.06 (5.66%)	₱208,921.90 (3.1%)	₱275,324.07 (11.06%)

SOCIAL IMPACT / STAKEHOLDERS		b. DMF Operators		5%	(Actual / Target) x Weight	₱2,471,158.05 (56.81%)	₱2,497,519.35 (1.07%)	₱3,219,302.45 (28.9%)	₱3,336,213.11 (12.01%)
	SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target x Weight 0% = If less than 80%	None	NOA Turned down by MOSCAT	90%	90% of respondents
	Subtotal			49%					
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals							
	SM 6	Number of dairy animals:	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers						
		a. Imported - cattle (heads)		8%	(Actual / Target) x Weight	1,415	1,062	680	500
	SM 6	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	(Actual / Target) x Weight	7,759	6,541	4,714	5,291
		c. DMF Dairy Animals Harvested	Actual count	0%	(Actual / Target) x Weight	N/A	261	447	367
	SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	(Actual / Target) x Weight	16,876	13,593	14,785	16,437
	SO 5	Advocate Patronage of Local Milk and Milk Products							
SM 8	Participant satisfaction rating for fora held	Actual number of participants satisfied over total number of participants	10%	(Actual / Target) x Weight	NA	NA	NA	80%	
Subtotal			27%						

LEARNING AND GROWTH	SO 6	Enhance Competence of NDA Manpower							
	SM 9	Percentage of personnel meeting required competencies	Milestone	5%	All or Nothing	Competency Framework	Competency Inventory Completed	Establish baseline	Approved Competency Model and Establish Baseline ¹
	SO 7	Develop Quality Management Systems							
	SM 10	ISO Certification	Milestone	5%	All or Nothing	Quality Manual Approved	-	ISO 9001: 2015 Manual Approved	ISO 9001:2015 Certified (at least one core process)
			<i>Subtotal</i>	10%					
FINANCE	SO 8	Enhance Existing and Establish New Revenue Sources							
	SM 11	EBITDA	EBITDA	8%	(Actual / Target) x Weight	-153,100.59	-116,415.07	-102,792,000	-203,110,000
	SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	(Actual / Target) x Weight	108.48% (65,716.22 / 60,579.30)	58.33% (63,074.8 / 108,141)	73% (89,931.81 / 123,194.26)	71% (95,000,000 / 132,309,000)
				<i>Subtotal</i>	14%				
			TOTAL	100%					

1/ Board-Approved Competency Model (including Competency Decks, Matrices and Profiles, Position Profiles and HR Policies Updating Action Plan among others) AND Establish Baseline (incumbents' competency levels).