

NATIONAL DAIRY AUTHORITY (NDA)

Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022	
SO 1	Improved Productivity of Dairy Animals							
SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand *Demand = Population x Per Capita Consumption	15%	Actual over Target	1.35% (24.38 / 1,811.11)	1.46% (26.71 / 1,833.08)	1.68% (34.84 / 2,070.36)	1.60% (35.01 / 2,190.77)
SM 2	Dairy Herd Growth Rate	Current - Base Year's Count Over Base Year	10%	Actual over Target	5.31% (54,961-52,188) / 52,188	2.95% (56,584-54,961) / 54,961	10.89% (71,594-64,564) / 64,564	10.23% (70,912 - 64,331) / 64,331
	Cattle				25,858	24,755	34,587	-
	Carabao				10,410	10,729	13,973	-
	Goat				18,693	21,100	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 over Target	99.58% (8,774.98 / 8,811.82)	99.73% (5,427.63 / 5,442.31)	98.4% (9,147.10 / 9,300.04)	98.53% (10,607.23 / 10,765.17)

SOCIAL IMPACT / STAKEHOLDERS

Component				Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System ^{al}	2019	2020	2021	2022	
SO 3	Increased Milk and Animal Value of Dairy Farms							
	Increment in Annual Milk and Animal Value of Dairy Farms:							
SM 4	a. Milk Value	Current Year's Value – Past Year's Value over Past Year's Value	Actual over Target					
	a.1 Small Farms			5%	N/A	N/A	9%	7.31%
	a.2 Medium Farms			2%	N/A	N/A	8%	7.18%
	a.3 Large Farms			2%	N/A	N/A	7%	5.94%
	b. Animal Value	1%	Actual over Target	N/A	N/A	4%	7.75%	
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%	86.69% (280 / 323)	Inception Report from UP-CPED	90%	90%
	<i>Subtotal</i>		52%					

SOCIAL IMPACT / STAKEHOLDERS

Component					Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022		
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 over Target	1,733	2,801	2,016	2,016
		b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	Actual over Target	6,860	9,669	9,795	12,348
		c. Number of Dairy Animals collected	Actual count	0%	Actual over Target	N/A	N/A	714	599
SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	Actual over Target	16,330	12,174	19,554	19,095	

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022	
INTERNAL PROCESS	SO 5	Advocate Patronage of Local Milk and Milk Products							
	SM 8	Participant satisfaction rating for Trainings Conducted	Actual number of participants satisfied over total number of participants	5%	Actual over Target	96.07%	100%	80%	90%
	Subtotal			22%					
LEARNING & GROWTH	SO 6	Enhance Competence of NDA Manpower							
	SM 9	Percentage of personnel meeting required competencies	Milestone	2%	All or Nothing	25% (30 / 120)	33.88% (8.88% improvement from the 2019 baseline)	5% Improvement from the previous year's competency rate	5% Improvement from the previous year's competency rate
	SO 7	Develop Quality Management Systems							
SM 10	ISO Certification <i>Strategic Initiative I</i>	Milestone	2.5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	ISO 9001:2015 Certification of Southern Mindanao Department	Pass Surveillance Audit (Southern Mindanao Department)	

Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2019	2020	2021	2022	
LEARNING & GROWTH		Milestone	2.5%	All or Nothing			Passed surveillance audit for Central Office, Central Visayas Department, and Northern Mindanao Department	Recertification (Central Office, Central Visayas Department, and Northern Mindanao Department)	
	Subtotal		7%						
FINANCE	SO 8	Enhance Existing and Establish New Revenue Sources							
	SM 11	EBITDA	EBITDA	8%	Actual over Target	(₱258,799,597)	(₱317,867,000)	(₱196,083,000)	(₱177,197,000)
	SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	Actual over Target	18.56% (43,157.8 M / 232,573.41 M)	6.22% (15,060.53 M / 242,032.00 M)	32.9% (103,452.14 M / 314,819.31 M)	26.73% (103,854.62 M / 388,502.37 M)
	SM 13	Budget Utilization Rate							
		a. Subsidy							
		i. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%	
	Carry-over		1%	Actual over Target	N/A	N/A	N/A	90%	

Component				Baseline		Target		
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FINANCE	ii. Disbursement Rate							
	Current	Total Disbursement over Total Obligations [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
	Carry-over		1%	Actual over Target	N/A	N/A	N/A	90%
	b. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	1%	Actual over Target	N/A	N/A	N/A	90%
<i>Subtotal</i>		<i>19%</i>						
TOTAL		100%						

a/ But not to exceed the weight assigned per indicator