

NATIONAL DAIRY AUTHORITY (NDA)

Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SO 1	Improved Productivity of Dairy Animals							
SM 1	Volume of Milk Produced (Million liters)*	Absolute Amount	15%	Actual over Target	N/A	N/A	N/A	25.14
SM 2	Total Dairy Animals Inventory Accumulated Through Build-Up of Existing Local Animals and Animal Infusion in Dairy Areas	Absolute Amount	10%	Actual over Target	56,584	64,331	70,912	74,457
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	99.73%	99.81%	98.53%	98.72%
SO 3	Increased Milk Value of Dairy Farms							
SM 4	Increment in Annual Milk Value of Dairy Farms:							
	a. Small Farms	Current Year's Value – Past Year's Value over Past Year's Value	5%	Actual over Target	N/A	-11.58%	7.31%	7.29%
	b. Medium Farms		2%		N/A	0.26%	7.18%	6.63%
	c. Large Farms		2%		N/A	-33.10%	5.94%	5.53%

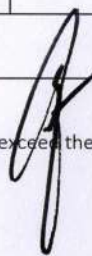

* Production of NDA-assisted dairy farmers.

SOCIAL IMPACT / STAKEHOLDERS

Component					Baseline		Target	
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
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%	Inception Report from UP-CPED	No CSS Report	90%	90%
	<i>Subtotal</i>		51%					
SO 4	Infuse and Produce Dairy Animals							
SO 5	Advocate Patronage of Local Milk and Milk Products							
SM 6	Dairy Farmers/Cooperatives Trained:							
	a. Number of Dairy Farmers Trained	Actual Count	10%	Actual over Target	N/A	N/A	N/A	1,743
	b. Participant satisfaction rating for trainings conducted	Actual number of participants satisfied over total number of participants	6%	Actual over Target	100%	93.07%	90%	90%
SM 7	Number of NDA-assisted processors who are suppliers to the Milk Feeding Program	Actual count	8%	Actual over Target	N/A	N/A	N/A	56
<i>Subtotal</i>			24%					

INTERNAL PROCESS

a/ But not to exceed the weight assigned per indicator

Component					Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023		
LEARNING & GROWTH	SO 6 Enhance Competence of NDA Manpower								
	SM 8	Percentage of personnel meeting required competencies	Milestone	5%	All or Nothing	33.88%	23.08%	5% Improvement from the previous year's competency rate	Improvement from the 2022 baseline
	SO 7 Develop Quality Management Systems								
	SM 9	ISO Certification <i>Strategic Initiative I</i>	Milestone	5%	All or Nothing	Passed Surveillance Audit	Failed to be ISO-Certified for the four (4) sites	Pass Surveillance Audit (Southern Mindanao Department)	Certification Audit of Southern Luzon Department; Passed Surveillance Audit for Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department
					All or Nothing			Recertification (Central Office, Central Visayas Department, and Northern Mindanao Department)	
				<i>Subtotal</i>	10%				

a/ But not to exceed the weight assigned per indicator

Component				Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SO 8	Enhance Existing and Establish New Revenue Sources							
FINANCE	Budget Utilization Rate							
	a. Subsidy							
	a. 1. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy	2%	Actual over Target	N/A	N/A	90%	90%
	Carry-Over	[both net of PS Cost]	2%	Actual over Target	N/A	N/A	90%	90%
	a.2. Disbursement Rate							
	Current	Total Disbursement over Total Obligations	2%	Actual over Target	N/A	N/A	90%	90%
	Carry-Over	[both net of PS Cost]	2%	Actual over Target	N/A	N/A	90%	90%
	b. Coconut Farmers and Industry Trust Fund (Current)							
	b.1. Obligation Rate	Total Obligated CFITF over Total CFITF	3%	Actual over Target	N/A	N/A	N/A	90%
	b.2. Disbursement Rate	Total Disbursement from CFITF over Total Obligations	3%	Actual over Target	N/A	N/A	N/A	90%
	SM 10							


a/ But not to exceed the weight assigned per indicator

Component				Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023
c. 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	90%	90%
	<i>Subtotal</i>	15%					
	TOTAL	100%					

For GCG:


JUSTICE ALEX L. QUIROZ (RET.)
Chairperson

For NDA:


DR. GABRIEL L. LAGAMAYO
Acting Administrator

a/ But not to exceed the weight assigned per indicator