

NATIONAL DAIRY AUTHORITY (NDA)

		Component			Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2016	2017	2018	2019	
SO 1 Increased Dairy Animals and Milk Share								
SM 1	Local Milk Sufficiency over Demand (Mkgs) [Strategic Initiative Profiles I and II]	Total Milk Production over Demand <small>*Demand = Population x Per Capita Consumption</small>	12%	Actual over Target	1.20% (21.16 / 1,767.99)	1.29%	1.79%% (31.88 / 1,785.72)	1.64% (29.73/ 1,811.04)
SM 2	Dairy Herd Growth Rate	Current - Base Year's Count over Base Year	10%	Actual over Target	18.24% ((45,439-38,430) / 38,430)	9.26% ((49,648-45,439) / (45,439))	9.84% ((54,546-49,661) / 49,661)	19% ((61,505 - 51,649) / 51,649)
	Cattle				25,697	25,715	-	32,755
	Carabao				7,465	9,958	-	11,227
	Goat				12,277	13,975	-	17,169
SO 2 Safe Quality Milk								
SM 3	Raw Milk Acceptance Rate [Strategic Initiative Profile III]	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants	12%	Actual over Target	99.37% (8,200.99 / 8,252.98)	99.50% (8,931.49 / 8,976.82)	91.20% (8,615.16 / 9,446.45)	95.90% (12,081.64 / 12,598.20)
SO 3 Improved Welfare of External Stakeholders								
SM 4	Increment in milk revenues of:							
	a. Dairy Farmers	CY's Revenue – PY's Revenue over	5%	Actual over Target	₱202,640.06 (5.66%)	₱247,908.37 (22.34%)	₱275,324.07 (11.06%)	₱399,076.31 (44.95%)
	b. DMF Operators	PY's Revenue (daily income)	5%	Actual over Target	₱2,497,519.35 (1.07%)	₱2,978,521.76 19.26%	₱3,336,213.11 (12.01%)	₱3,458,751.79 (3.67%)

SOCIAL IMPACT / STAKEHOLDERS

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2016	2017	2018	2019	
SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual over Target 0% = If less than 80%	NA	81.14%	90%	90%	
<i>Subtotal</i>			49%						
SO 4 Infuse and Produce Dairy Animals									
INTERNAL PROCESS	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	1,062	0	500	1,875
		b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	Actual over Target	6,541	4,511	5,291	10,619
		c. DMF Dairy Animals Harvested	Actual count	0%	Actual over Target	261	121	367	345
SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	Actual over Target	13,593	9,722	16,437	19,311	
SM 8	Dairy Industry Development Program	Utilized amount / Program Budget	5%	Actual over Target	NA	NA	NA	100% Obligation (P189.718 M)	
SO 5 Advocate Patronage of Local Milk and Milk Products									

Component					Baseline		Target		
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SM 9	Participant satisfaction rating for fora held	Actual number of participants satisfied over total number of participants	5%	Actual over Target	NA	NA	80%	80%	
		<i>Subtotal</i>	<i>27%</i>						
LEARNING AND GROWTH	SO 6 Enhance Competence of NDA Manpower								
	SM 10	Percentage of personnel meeting required competencies	Milestone	5%	All or Nothing	Competency Inventory Completed	No Approved Competency Framework	Approved Competency Model and Establish Baseline	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 (at least one core process)	Pass Surveillance Audit
			<i>Subtotal</i>	<i>10%</i>					
FINANCE	SO 8 Enhance Existing and Establish New Revenue Sources								
	SM 12	EBITDA	EBITDA	8%	Actual over Target	-116,415.07	-173,832,000	-203,110,000	-261,120,000
	SM 13	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	Actual over Target	58.11% (16,337.44 / 108,141)	2.62% (3,232.47 / 123,194.26)	53.41% (90,755.08/ 169,920.19)	55.55% (129,188.74/ 232,573.41)
			<i>Subtotal</i>	<i>14%</i>					
			TOTAL	100%					

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

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