

NATIONAL DAIRY AUTHORITY

		Component			Data Provider	Baseline Data (if applicable)			Target	
Objective/Measure	Formula	Weight	Rating System ^{a/}	2012		2013	2014	2015		
SOCIO-ECONOMIC IMPACT	SO 1	Increased Dairy Animals and Milk Share								
	SM 1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply ^{b/} (in MKgs)	12%	Actual/Target x Weight		NA	28.60% (19.46/68.04)	30.16% (19.58/64.92)	30.85% (20.38/66.06)
	SM 2	Dairy Herd Growth Rate <i>Breakdown</i>	Current - Base Year's Count OVER Base Year	10%	Actual/Target x Weight		NA	11.54% (31,248-28,014 / 28,014)	9.64% (32,835-31,248 / 31,248)	11.59% (36,641-32,835 / 32,835)
							NA	21,605	22,140	24,707
							NA	3,238	3,384	3,776
								6,405	7,311	8,158
	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	10%	Actual/Target x Weight			66% (9,454.99 / 14,421.58)	63% (8,964.69 / 14,303.82)	70% (10,143 / 14,490)
	SO 3	Improved Welfare of External Stakeholders								
	SM 4	Percentage of trained external stakeholders on Business and Technical Management	No. of Trained External Stakeholders ^{c/} OVER Total Targeted External Stakeholders	4%	Actual/Target x Weight			113.10% (3,004/2,656)	89.52% (1,520/1,698)	90.01% (1,756/1,951)
SM 5	Improvement rate in the weight of children milk fed	No. of Weight Gainers OVER Total Children Weighed	4%	Actual/Target x Weight			88.15% (43,903/49,806)	90% (5,527/5,729)	90% ^{d/}	

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		Component			Data Provider	Baseline Data (if applicable)			Target	
		Objective/Measure	Formula	Weight		Rating System ^{a/}	2012	2013	2014	2015
SOCIO-ECONOMIC IMPACT	SM 6	Increment in milk revenues of: ^{u/}	Current - Past Year's Revenue OVER Past Year's Revenue (daily income)	5%	Actual/Target x Weight					
		a. Dairy Farmers								
	b. DMF Operators		5%				-9.80% CY = 7,775.48 PY = 8,620.32	5.56% CY = 8,207.43 PY = 7,775.48	3% ^{u/} CY = 8,453.65 PY = 8,207.43	
	SM 7	No. of imported cattle financed through credit institutions	Actual count	3%	Actual/Target x Weight			NA	NA	50% ^{u/} (707)
	SM 8	Satisfactory Rating from external stakeholders	Survey rating	2%				NA	NA	Satisfactory
	Sub-total			55%						
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals								
	SM 9	Number of dairy animals	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	Actual/Target x Weight					
		a. Imported (cattle)								
b. Produced locally (all)	Sum of Calves Born from Breeding and Upgrading Program 2015: cattle only 2016-onwards: all dairy animals	5%	Actual/Target x Weight			5,565	6,137	6,700 ^{u/}		

	Component				Data Provider	Baseline Data (if applicable)			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2012	2013	2014	2015
INTERNAL PROCESS	SM 10	Number of animals bred and inseminated with dairy genetics	Actual count	5%	Actual/Target x Weight		NA	NA	20,000 with 60% success rate ^{kl}
	SM 11	Number of DMF Farms established	Actual count	6%			29	20	28 ^{ll}
	SO 5	Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest							
	SM 12	Dairy Farms Accreditation	2015: Milestone 2016-onwards: No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms	5%	2015: All or Nothing 2016-onwards: No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms		NA	NA	Board-Approved Daily Farm Accreditation System Design
	SO 6	Advocate Patronage of Local Milk and Milk Products							
	SM 13	Number of MFP Sponsors (Institutions only)	Actual count	2%	Actual/Target x Weight		41	9	30 ^{ml}
		Sub-total		28%					
LEARNING AND GROWTH	SO 7	Enhance Competence of NDA Manpower							
	SM 14	Competency Framework	Milestone	5%	All or Nothing		NA	NA	Board-Approved Competency Framework
	SO 8	Develop Quality Management Systems							
	SM 15	ISO Certification	Milestone	5%	All or Nothing		NA	Approved QMS Action Plan	Completion of Quality Manual
	Sub-total		10%						

Component					Data Provider	Baseline Data (if applicable)			Target
Objective/Measure	Formula	Weight	Rating System ^{a/}	2012		2013	2014	2015	
FINANCE	SO 9	Enhance Existing and Establish New Revenue Sources							
	SM 16	EBITDA (Earnings before income tax, depreciation & amortization)	EBITDA	5%	Actual/Target x Weight		-218,273	-211,132	-124,618
	SM 17	Collection rate	Sum of Collections over Collectibles Due for the Year (in P '000)	2%	Actual/Target x Weight		42.75% (19,908/46,571)	41.56% (33,348/80,233)	54.26% ^{n/} (29,060/53,599)
		Sub-total							
		TOTAL		100%					

- a/ But not to exceed the weight assigned per indicator
- b/ National Liquid Milk Supply = Local + Imported
- c/ External Stakeholders = Dairy farmers and non-NDA extension personnel
- d/ Based on children with submitted reports; Improvement is equivalent to increase of at least 1.1 lb per child
- e/ Revenue data from accredited plants (excluded are income from informal markets); Validation report: payroll from plants
- f/ Dairy farmers pertain to small time individuals who partnered with NDA
- g/ DMF Operators pertain to private farmers and cooperatives
- h/ 50% of the animals imported
- i/ Mortality Rate: less than 5% (quarantine period); Validation document: acknowledgement receipt
- j/ Includes calves of imported cattle; Validation document: Field Officer report
- k/ 60% success rate (both male and female)
- l/ Validation document: MOA
- m/ 100 sponsored children per institution for 120 days; If sponsors are more than one, they are counted as one provided the 100 sponsored children are reached
- n/ Past due collections shall be counted if included in the target for the year.

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**NATIONAL DAIRY AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS**

Component					Baseline	1 st Quarter		2 nd Quarter		2015 Revised Full Year Target	3 rd Quarter		4 th Quarter	
Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
SO 1 Increased Dairy Animals and Milk Share														
SM 1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply (in MKgs)	12%	Actual/Target x Weight	30.16% (19.58/64.92)									30.85% (20.38 / 66.06)
SM 2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	Actual/Target x Weight	9.64% (32,835-31,248 / 31,248)									11.59% (36,641-32,835 / 32,835)
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	10%	Actual/Target x Weight	63% 8,964.69 / 14,303.82									70% (10,143 / 14,490)
SO 3 Improved Welfare of External Stakeholders														
SM 4	Percentage of trained external stakeholders on Business and Technical Management	Percentage of trained external stakeholders on Business and Technical Management	4%	Actual/Target x Weight	89.52% (1,520/1,698)									90.01% (1,756 / 1,951)

SOCIO-ECONOMIC IMPACT

Component		Baseline				2015									
						1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter		
Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual	Target		Actual	Target	Actual		
SOCIO-ECONOMIC IMPACT	SM 5	Improvement rate in the weight of children milk fed	No. of Weight Gainers OVER Total Children Weighed	4%	Actual/Target x Weight	90% (5,527/5,729)							90%		
	SM 6	a. Dairy Farmers	Current - Past Year's Revenue OVER Past Year's Revenue (daily income)	5%	Actual/Target x Weight	2.84% CY = 1,357.89 PY = 1,320.44							15% CY = 1,561.57 PY = 1,357.29		
		b. DMF Operators		5%	Actual/Target x Weight	5.56% CY = 8,207.43 PY = 7,775.48							3% CY = 8,453.65 PY = 8,207.43		
	SM 7	No. of imported cattle financed through credit institutions	Actual count	3%	Actual/Target x Weight								50% (707)		
	SM 8	Satisfactory Rating from external stakeholders	Survey rating	2%		NA								Satisfactory	
	Sub-total				55%										
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals													
	SM 9	a. Imported (cattle)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	Actual/Target x Weight	858							1,415		

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Component					Baseline	2015		2015		2015		2015		
						1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter	
Objective/Measure	Formula	Weight	Rating System	2014	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
	b. Produced locally (all)	Sum of Calves Born from Breeding and Upgrading Program 2015: cattle only 2016-onwards: all dairy animals	5%	Actual/Target x Weight	6,137		1,246		1,255			1,757		2,442
SM 10	Number of animals bred and inseminated with dairy genetics	Actual count	5%	Actual/Target x Weight			5,115		5,797			4,578		4,510
SM 11	Number of DMF Farms established	Actual count	6%		20									28
SO 5	Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest													
SM 12	Dairy Farms Accreditation	2015: Milestone 2016-onwards: No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms	5%	2015: All or Nothing 2016-onwards: No. of Accredited Dairy Farms OVER No. of NDA Registered Dairy Farms	NA							Board-Approved Daily Farm Accreditation System Design		

INTERNAL PROCESS

	Component				Baseline 2014	2015 1 st Quarter		2 nd Quarter		2015 Revised Full Year Target	3 rd Quarter		4 th Quarter		
	Objective/Measure	Formula	Weight	Rating System		Target	Actual	Target	Actual		Target	Actual	Target	Actual	
INTERNAL PROCESS	SO 6 Advocate Patronage of Local Milk and Milk Products														
	SM 13	Number of MFP Sponsors (Institutions only)	Actual count	2%	Actual/Target x Weight	9	10		10			10			
		Sub-total		28%											
LEARNING AND GROWTH	SO 7 Enhance Competence of NDA Manpower														
	SM 14	Competency Framework	Milestone	5%	All or Nothing	NA	Drafted Framework		Reviewed Framework			Board-approved Framework			
	SO 8 Develop Quality Management Systems														
	SM 15	ISO Certification	Milestone	5%	All or Nothing	Approved QMS Action Plan	Drafted Manual		Reviewed Manual			Approved Manual			
		Sub-total		10%											
	SO 9 Enhance Existing and Establish New Revenue Sources														
	SM 16	EBITDA (Earnings before income tax, depreciation & amortization)	EBITDA	5%	Actual/Target x Weight	(211,132)	(34,951.90)		(31,154.50)			(15,964.90)			(124,618.00)
SM 17	Collection rate	Sum of Collections over Collectibles Due for the Year (in P '000)	2%	Actual/Target x Weight	41.56% (33,348 / 80,233)	15%		25%			65%			100%	
	Sub-total		7%												
	TOTAL		100%												