

PERFORMANCE SCORECARD 2017 (ANNEX B)

NATIONAL DAIRY AUTHORITY (NDA)

SOCIAL IMPACT / STAKEHOLDERS	Component					Baseline			Target
	Objective/Measure	Formula	Wt.	Rating System	Data Provider	2014	2015	2016	2017
	SO 1	Increased Dairy Animals and Milk Share							
SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand *Demand = Population x Per Capita Consumption	12%	(Actual / Target) x Weight	PSA, BOC, NDA CorPlan	1.17% (19.73 / 1,690.41)	1.14% (20.39 / 1,789.27)	1.20% (21.16 / 1,767.99)	1.28% (22.60 / 1,763.62)
SM 2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	(Actual / Target) x Weight	PSA AND NDA- Operations all areas and Corplan	5.08% (32,835-31,248 / 31,248)	17.04% (38,430-32,835 / 32,835)	18.24% (45,439-38,430 / 38,430)	9.39% (49,706-45,439 / 45,439)
	Cattle					22,140	24,252	25,697	27,366
	Carabao					3,384	3,724	7,465	7,551
	Goat					7,311	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	NDA- Operations All areas	63% (8,964.69 / 14,303.82)	91% (7,307 / 8,046)	99.37% (8,200.99 / 8,252.98)	90.59% (8,979.20 / 9,912.13)

Component		Objective/Measure	Formula	Wt.	Rating System	Data Provider	Baseline			Target
							2014	2015	2016	2017
INTERNAL PROCESS	SO 3	Improved Welfare of External Stakeholders								
	SM 4	Increment in milk revenues of:	Current - Past Year's Revenue OVER Past Year's Revenue	5%	(Actual / Target) x Weight	Farmers, NDA CorPlan and Operations	38.10% (CY=₱190,910.73)	0.46% (CY=₱191,790.63)	5.66% (CY=₱202,640.06)	3.1%
		a. Dairy Farmers								
		b. DMF Operators		5%	(Actual / Target) x Weight	DMF, NDA CorPlan and Operations	1.82% (CY=₱1,575,930.59)	56.81% (CY=₱2,471,158.05)	1.07% (CY=₱2,497,519.35)	28.9%
	SM 5	Satisfactory Rating from external stakeholders	Percentage of respondents rating NDA with at least satisfactory	5%	(Actual / Target) x Weight	NDA CorPlan and Operations	None	None	NOA Turned down by MOSCAT	90%
	<i>Subtotal</i>			49%						
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	5%	(Actual / Target) x Weight	NDA-Operations	858	1,415	1,062	680	
	a. Imported - cattle (heads)									

		Component				Baseline			Target	
Objective/Measure		Formula	Wt.	Rating System	Data Provider	2014	2015	2016	2017	
INTERNAL PROCESS	SM 6	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	5%	(Actual / Target) x Weight	NDA-Operations	6,420	7,759	6,541	4,714
		c. DMF Dairy Animals Harvested	Actual count	0%	(Actual / Target) x Weight	NDA-Operations	N/A	N/A	261	447
	SM 7	Number of animals bred and inseminated with dairy genetics (unique heads)	Actual count	0%	(Actual / Target) x Weight	NDA-Operations	18,099	16,876	13,593	14,785
	SO 5	Advocate Patronage of Local Milk and Milk Products								
	SM 8	Number of Dairy Fora Held	Actual count	5%	(Actual / Target) x Weight	NDA-Operations	N/A	6	6	6
			<i>Subtotal</i>	15%						
LEARNING AND GROWTH	SO 6	Enhance Competence of NDA Manpower								
		SM 9	Percentage of personnel meeting required competencies	Milestone	10%	All or Nothing	NDA-HR	N/A	Competency Framework	Competency Inventory Completed

	Component					Baseline			Target	
	Objective/Measure	Formula	Wt.	Rating System	Data Provider	2014	2015	2016	2017	
LEARNING AND GROWTH	SO 7 Develop Quality Management Systems									
	SM 10	ISO Certification	Milestone	12%	All or Nothing	NDA-All units	N/A	Quality Manual Approved	-	ISO 9001: 2015 Manual Approved
	Subtotal			22%						
FINANCE	SO 8 Enhance Existing and Establish New Revenue Sources									
	SM 11	EBITDA	EBITDA	8%	(Actual / Target) x Weight	NDA-Finance	-211,132.00	-153,100.59	-116,415.07	-102,792,000
	SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in P '000)	6%	(Actual / Target) x Weight	NDA-Finance and operations	41.56% (33,348 / 80,233)	108.48% (65,716.22 / 60,579.30)	58.33% (63,074.8 / 108,141)	73% (89,931.81 / 123,194.26)
	Subtotal			14%						
	TOTAL			100%						