



MONITORING REPORT OF PERFORMANCE TARGETS 2017						31 December, 2017		
STRATEGIC OBJECTIVES (SO) & SUCCESS MEASURES (SM)	WEIGHTS	BASELINE			2017			
		2014	2015	2016	Target	Actual	RATING %	
<b>SO1</b>	<b>Increased Dairy Animals and Milk Share</b>							
<b>SM1</b>	Local Milk Sufficiency over Demand	12%	1.17%	1.14%	1.20%	1.28%	1.29%	12.0%
	Local Milk Consumption Estimates		1,690.41	1,789.27	1,767.99	1,763.62	1,763.62	
	Local Production		19.73	20.39	21.16	22.60	22.69	
<b>SM2</b>	Dairy Herd Growth Rate	10%	5.08%	15.78%	18.24%	9.4%	9.3%	9.9%
	TOTAL (Heads)		33,193	38,430	45,439	49,707	49,661	
	CATTLE (Heads)		22,498	24,252	25,697	27,367	25,728	
	CARABAO (Heads)		3,384	3,724	7,465	7,551	9,958	
	GOAT (heads)		7,311	10,454	12,277	14,789	13,975	
<b>SO2</b>	<b>Safe Quality Milk</b>							
<b>SM3</b>	Raw Milk Acceptance Rate	12%	62.7%	90.8%	99.4%	90.0%	99.6%	12.0%
	Total Milk Prod - DELIVERED ('000Liters)		14,303.82	8,046.02	8,252.98	9,912.13	2,926.32	
	Actual Raw Milk ACCEPTED ('000Liters)		8,964.69	7,307.16	8,200.99	8,979.20	2,913.22	
<b>SO3</b>	<b>Improved Welfare of External Stakeholders</b>							
<b>SM4</b>	a. Increment in Milk Revenue of Dairy Farmers	5%	16.2%	0.5%	5.7%	3.1%	50.9%	5.0%
	Milk Revenues (MPesos)		0.191	0.192	0.203	0.209	0.306	
	b. Increment in Milk Revenue of DMF Operators	5%		56.8%	1.1%	28.9%	19.3%	3.3%
	Milk Revenues (MPesos)		1.576	2.471	2.498	3.220	2.979	
<b>SM5</b>	Satisfactory Rating from external stakeholders	5%		90%	NOA Turned down by MOSCAT	90%	87%	4.8%
<b>SO4</b>	<b>Infuse and Produce Dairy Animals</b>							
<b>SM6</b>	Imported-cattle (heads)		858	1,415	1,052	680	2 FAILED BIDS; NO SUPPLIER	
	Produced Locally (heads)	5%	6,420	7,764	6,552	4,714	4,511	4.8%
<b>Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest</b>								
<b>SO5</b>	<b>Advocate Patronage of Local Milk and Milk Products</b>							
<b>SM8</b>	Number of FORA Held	5%				6	6	5.0%
<b>SO6</b>	<b>Enhance Competence of NDA Manpower</b>							
<b>SM9</b>	Average percentage of required competencies met	10%		Competency Framework Approved		Establish baseline	Establish baseline	10.0%
<b>SO7</b>	<b>Develop Quality Management Systems</b>							
<b>SM10</b>	ISO 9001-2015 Certification	12%		QMS Manual Approved		QMS MANUAL ALIGNED TO ISO 9001:2015	QMS MANUAL ALIGNED TO ISO 9001:2015	12.0%
<b>SO8</b>	<b>Enhance Existing and Establish New Revenue Sources</b>							
<b>SM11</b>	EBITDA ('000)	8%	(211,132.00)	(124,618.00)	(102,792.00)	(99,001.00)	(173,832.00)	4.6%
<b>SM12</b>	Collection rate on animal repayments	6%	41.56%	108.48%	75.47%	73.0%	54.5%	4.5%
	Actual Collections ('000)		33,348.00	65,716.22	81,613.89	89,931.81	67,100.81	
	Total Collections Due ('000)		80,233.00	60,579.13	108,141.00	123,194.26	123,194.26	
<b>TOTAL WEIGHTS/RATING</b>		<b>95.0%</b>						<b>92.5%</b>

Source: Submitted Monthly Area Reports 2017

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