



NATIONAL DAIRY AUTHORITY

NDA PES FORM 3

\*AS OF: 31-Dec-2015

MONITORING REPORT OF PERFORMANCE TARGETS

STRATEGIC OBJECTIVES (SO) & SUCCESS MEASURES (SM)	WEIGHTS	BASELINE 2014	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		2015			
			Target	Actual	Target	Actual	Target	Actual	Target	Actual*	Target	Actual	RATING %	
<b>SO1 Increased Dairy Animals and Milk Share</b>														
SM1	Local Liquid Milk Production Share	12%	30.16%	30.85%	29.75%	30.85%	31.36%	30.85%	28.88%	30.85%	25.92%	30.85%	28.84%	11.2%
	National Liquid Milk Supply		64.93	16.52	17.20	16.52	16.44	16.52	17.24	16.52	19.77	66.06	70.65	
	Local Production		19.58	5.10	5.12	5.10	5.15	5.10	4.98	5.10	5.13	20.38	20.38	
	Imported		45.35	11.42	12.08	11.42	11.28	11.42	12.26	11.42	14.65	45.68	50.27	
SM2	Dairy Herd Growth Rate	10%	5.08%	11.59%	-2.29%	11.59%	4.34%	11.59%	9.62%	11.59%	16.76%	11.59%	16.76%	10.0%
	TOTAL		32,835	36,641	32,082	36,641	34,259	36,641	35,993	36,641	38,338	36,641	38,338	
	CATTLE		22,140	24,706	21,302	24,706	22,252	24,706	22,870	24,706	24,160	24,706	24,160	
	CARABAO		3,384	3,776	3,585	3,776	3,591	3,776	3,606	3,776	3,940	3,776	3,940	
	GOAT		7,311	8,158	7,195	8,158	8,416	8,158	9,517	8,158	10,238	8,158	10,238	
<b>SO2 Safe Quality Milk</b>														
SM3	Raw Milk Acceptance Rate	10%	63%	70%	90%	70%	82%	70%	95%	70%	100%	70%	91%	10.0%
	Total Milk Prod - DELIVERED		14,303.82	3,622.50	2,294.49	3,622.50	2,213.64	3,622.50	1,791.82	3,622.50	1,746.06	14,490.00	8,046.02	
	Actual Raw Milk ACCEPTED		8,964.69	2,535.75	2,057.80	2,535.75	1,806.50	2,535.75	1,703.16	2,535.75	1,739.70	10,143.00	7,307.16	
<b>SO3 Improved Welfare of External Stakeholders</b>														
SM4	Number of trained external stakeholders on Business and Technical Management	4%	90%	90%	100%	90%	100%	90%	100%			90%	106%	4.0%
	Farmers with Animal Holdings		1,698	671	657	590	564	197	229		708	1,951	2,158	
	Total Farmers Trained		1,520	604	657	531	564	177	229		831	1,756	2,281	
SM5	Improvement rate in the weight of children milk fed	4%	90%									90%	91%	4.0%
	#Children weighed		5,729				0		150		427	3,000	577	
	#Children with weight gains		5,527				0		145		382	2,700	527	
SM6	a. Increment in Milk Revenue of Dairy Farmers	5%	3%	15%	41%	15%	36%	15%	27%	15%	23%	15%	32%	5.0%
	Milk Revenues		1,357.89	1,561.57	1,914.76	1,561.57	1,846.59	1,561.57	1,728.51	1,561.57	1,673.05	1,561.57	1,790.73	
SM7	b. Increment in Milk Revenue of DMF Operators	5%	5.56%	3%	20%	3%	8%	3%	-6%	3%	-3%	3%	5%	5.0%
	Milk Revenues		8,207.43	8,453.65	9,869.99	8,453.65	8,839.94	8,453.65	7,724.12	8,453.65	8,001.91	8,453.65	8,608.99	
SM8	Number of imported cattle financed through credit institutions	3%						707	400		177	707	577	2.4%
SM9	Satisfactory Rating from external stakeholders	2%										90%		0.0%
<b>SO4 Infuse and Produce Dairy Animals</b>														
SM10	Imported (cattle)	5%	858			1,415	1,415					1,415	1,415	5.0%
SM11	Produced Locally	5%	6,832	1,715	1,376	1,750	1,808	560	1,707		2,868	6,700	7,759	5.0%
SM12	Number of animals bred and inseminated with dairy genetics (60% success rate)	5%	8,047	4,632	4,686	4,599	4,394	1,500	3,455		4,168	20,000	16,703	4.2%
SM13	Number of DMF Farms established	6%	23					20	12		3	28	15	3.2%
<b>SO5 Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest</b>														
SM14	Board Approved Milk Safety Regulation System (Sub-component: Dairy Farm Accreditation System Design)	5%										1	1	5.0%
<b>SO6 Advocate Patronage of Local Milk and Milk Products</b>														
SM15	Number of MFP Sponsors-Institutions enjoined	2%	9	10	4	10	2	10	6		7	30	19	1.3%
<b>SO7 Enhance Competence of NDA Manpower</b>														
SM16	Board Approved Competency Framework	5%						APPROVED Competency Framework				1	1	5.0%
<b>SO8 Develop Quality Management Systems</b>														
SM17	Completion of Quality Manual	5%						APPROVED Quality Manual				1	1	5.0%
<b>SO9 Enhance Existing and Establish New Revenue Sources</b>														
SM18	EBITDA	5%	(211,132.00)	(34,951.90)	(30,916.94)	(31,154.50)	(28,239.06)	(15,964.90)	(16,538.29)	(122,167.52)	(46,473.23)	(124,618.00)	(122,167.52)	5.0%
SM19	Collection Rate	2%	41.56%	54.22%	30.94%	54.22%	78.06%	54.22%	167.04%	54.22%	211.43%	54.22%	121.87%	2.0%
	Actual Collections		33,348.00	7,265.00	4,145.77	7,265.00	10,459.84	7,265.00	22,382.47	7,265.00	28,331.23	29,060.00	65,319.31	
	Total Collections Due		80,233.00	13,399.75	13,399.75	13,399.75	13,399.75	13,399.75	13,399.75	13,399.75	13,399.75	53,599.00	53,599.00	
<b>TOTAL WEIGHTS/RATING</b>		<b>100.0%</b>												<b>92.3%</b>

Source: Submitted NDA Office/Area Monthly Reports 2015

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