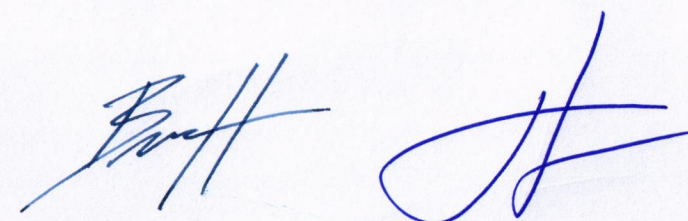


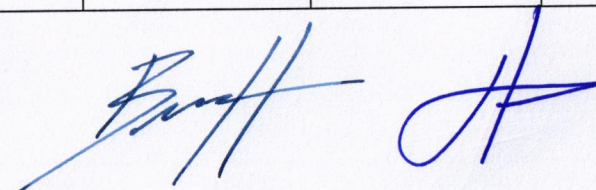
NATIONAL DAIRY AUTHORITY (NDA)

| Component | | | | | Baseline | | Target | | |
|----------------------------|------|---|---|-----|---|--------|--------|--------|--------|
| Objective/Measure | | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 |
| SOCIAL IMPACT/STAKEHOLDERS | SO 1 | Improve Resiliency and Productivity of Dairy Animals and Dairy Farms | | | | | | | |
| | SM 1 | Volume of Milk Produced (Million Liter) | Absolute Amount | 10% | Actual over Target | 30.28 | 22.83 | 30.09 | 32.25 |
| | SM 2 | Total Dairy Animals Inventory Accumulated through Build-Up of Existing Local Animals and Animal Infusion in Dairy Areas | Actual Count | 10% | Actual over Target | 67,967 | 75,809 | 86,607 | 75,593 |
| | SM 3 | Number of Feed Centers Established and Operationalized | | | | | | | |
| | | Feed Center (Visayas) | Actual Count | 4% | Actual over Target | N/A | N/A | N/A | 1 |
| | | Feed Center (Mindanao) | Actual Count | 4% | Operational-ized: 100% Established: 40% | N/A | N/A | N/A | 1 |
| | SO 2 | Sustain Safe and Quality Milk | | | | | | | |
| | SM 4 | Raw Milk Acceptance Rate | Total Raw Milk Accepted by Plants Over Total Raw Milk Delivered to the Plants | 7% | Actual over Target | 99.70% | 99.23% | 98.89% | 99% |



| Component | | | | | Baseline | | Target | | |
|----------------------------|----------|---|---|-----|---|---------------|---------------|------|-------------|
| Objective/Measure | | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 |
| SOCIAL IMPACT/STAKEHOLDERS | SM 5 | Percentage of Applications Processed within the Prescribed Timeline | Total Number of Applications Processed within the Prescribed Timeline over Total Number of Applications | 7% | Actual over Target | N/A | N/A | N/A | 100% |
| | SO 3 | Increase Milk and Animal Value of Dairy Farms | | | | | | | |
| | SM 6 | Increment in Annual Milk Value of Dairy Farms | | | | | | | |
| | | a. Smallhold Farm | Absolute Amount | 4% | Actual over Target | N/A | N/A | N/A | ₱253,827 |
| | | b. Semi-commercial Farm | Absolute Amount | 3% | Actual over Target | N/A | N/A | N/A | ₱1,208,590 |
| | | c. Commercial Farm | Absolute Amount | 3% | Actual over Target | N/A | N/A | N/A | ₱17,455,087 |
| | SM 7 | Customer Satisfaction Survey (CSS) | Number of respondents who gave at least a Satisfactory rating over Total number of respondents | 5% | Actual over Target 0% if less than 80% | No CSS Report | Not Compliant | 90% | 90% |
| | Subtotal | | | 57% | | | | | |

| Component | | | | | Baseline | | Target | | |
|---------------------|----------|---|--|-----|-----------------------------|-----------------------------|---|--------|-------|
| Objective/Measure | | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 |
| INTERNAL PROCESS | SO 4 | Infuse and Produce Dairy Animals | | | | | | | |
| | SM 8 | Number of Dairy Stock Farms Established | Actual Count | 2% | Actual over Target | N/A | N/A | N/A | 3 |
| | SO 5 | Advocate Equal Access to Local Milk and Dairy Products | | | | | | | |
| | SM 9 | Number of Dairy Farmers Trained and Participant Satisfaction Rating for Trainings Conducted | | | | | | | |
| | | a. Number of Dairy Farmers Trained | Actual Count | 8% | Actual over Target | N/A | 1,745 | 1,881 | 2,000 |
| | | b. Participant Satisfaction Rating for Trainings Conducted | Actual Number of Participants Satisfied over Total Number of Participants | 7% | Actual over Target | 82.93% | 90.29% | 90% | 90% |
| | Subtotal | | | 17% | | | | | |
| LEARNING AND GROWTH | SO 6 | Enhance Competence of NDA Manpower | | | | | | | |
| | SM 10 | Percentage of Employees with Required Competencies Met | Total Number of Incumbents Meeting the Required Competencies Over Total Number of Incumbents | 5% | Actual over Target | 10.77% improvement (33.85%) | Improvement from the 2022 baseline (39.69%) | 45.80% | 53% |



| Component | | | | | Baseline | | Target | | |
|---------------------|----------|--|-----------|-----|-----------------------------|--|--|---|---|
| Objective/Measure | | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 |
| LEARNING AND GROWTH | SO 7 | Sustain Quality Management System | | | | | | | |
| | SM 11 | Compliance to Quality Standards (ISO QMS) | Milestone | 6% | All or Nothing | ISO 9001:2015 Certified (Southern Mindanao Department) ISO 9001:2015 Recertified (Central Office, Central Visayas Department, Northern Mindanao Department) | Certification Audit of Southern Luzon Department; Passed Surveillance Audit (Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department) | 2 nd Surveillance Audit Passed (Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department, and Southern Luzon Department) | Recertification Audit Passed for Six (6) Departments (Central Office, Central Visayas Department, Northern Mindanao Department, Southern Mindanao Department, Southern Luzon Department, and Northern Luzon Department) |
| | SM 12 | Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan | Milestone | 3% | All or Nothing | N/A | N/A | N/A | Board-Approved Public Service Continuity Plan (PSCP) |
| | Subtotal | | | 14% | | | | | |

| Component | | | | | Baseline | | Target | | |
|-------------------|-------|---|---|-----------------------------|--------------------|---------|---------|------|-----|
| Objective/Measure | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 | |
| FINANCE | SO 8 | Increase Budget Absorptive Capacity | | | | | | | |
| | SM 13 | Budget Utilization Rate | | | | | | | |
| | | a. Disbursement Rate of Internally Generated Fund (IGF) | Total Disbursement from IGF over Total COB from IGF (both net of PS Cost) | 1% | Actual over Target | 36.13% | 57.97% | 90% | 90% |
| | | b. Subsidy | | | | | | | |
| | | b.1. Obligation Rate | | | | | | | |
| | | Current | Total Obligated Subsidy over Total COB from Subsidy (Both net of PS Cost) | 1% | Actual over Target | 57.57% | 31.66% | 90% | 90% |
| | | Carry Over | | 2% | | 99.49% | 100.00% | 90% | 90% |
| | | b.2 Disbursement Rate | | | | | | | |
| | | Current | Total Disbursement over Total Obligated Subsidy (Both net of PS Cost) | 2% | Actual over Target | 26.59% | 90.34% | 90% | 90% |
| | | Carry Over | | 2% | | 100.00% | 100% | 90% | 90% |
| | | c. Coconut Farmers and Industry Trust Fund (CFITF) | | | | | | | |
| | | c.1. Obligation Rate | Total Obligated CFITF over Total CFITF | 2% | Actual over Target | N/A | 55.20% | 90% | 90% |

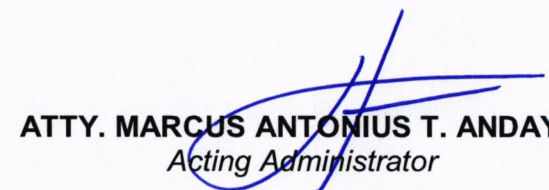
| Component | | | | | Baseline | | Target | | |
|-------------------|---------------|------------------------|--|------|-----------------------------|------|--------|------|--------------------|
| Objective/Measure | | | Formula | Wt. | Rating System ^{a/} | 2022 | 2023 | 2024 | 2025 |
| FINANCE | | c.2. Disbursement Rate | Total Disbursement from CFITF over Total Obligation | 2% | | N/A | 100% | 90% | 90% |
| | Subtotal | | | 12% | | | | | |
| | TOTAL | | | 100% | | | | | |
| | Bonus Measure | | | | | | | | |
| | | GAD Budget Utilization | Actual Disbursement for GAD-related activities / Total COB | 1% | All or Nothing | N/A | N/A | N/A | 5% of Total Budget |
| | Subtotal | | | 1% | | | | | |
| | TOTAL | | | 101% | | | | | |

a/ But not to exceed the weight assigned per indicator

For GCG:


ATTY. BRIAN KEITH F. HOSAKA
Commissioner

For NDA:


ATTY. MARCUS ANTONIUS T. ANDAYA
Acting Administrator