

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks													
Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating																
SOCIAL IMPACT / STAKEHOLDERS	b. DMF Operators		5%	₱3,336,213.11	₱3,303,000	4.95%	₱3,303,125.15	4.95%	Farmers and DMF Operators ●Monthly Report per Area	Total Milk Revenue: ₱151,943,756.77 DMF operators: 46 Average: ₱3,303,125.15													
	SM 5 Percentage of Satisfied Customers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	90%	-	0%	-	0%	●Letter to NDA from CLSU dated 19 September 2018	The in-house customer satisfaction survey was not conducted due to time-constraint and difficulty in procuring a third-party who will conduct the analysis and interpretation of the data gathered.													
	<i>Sub-total</i>			49%			36.04%		36.04%														
INTERNAL PROCESS	SO 4 Infuse and Produce Dairy Animals																						
	Number of Dairy Animals																						
	a. Imported – cattle (heads)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	500	0	0%	-	0%	●BAC Resolutions on Failed Bidding (goat) ●Contract with winning bidder (goat)	<i>Measure excluded.</i> Due to the unavailability of dairy cattle, NDA resorted to purchase of 500 dairy goats worth ₱24.8 Million which are expected to be delivered on November to December 2019.													
	SM 6 b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	5,291	5,029	8.55%	5,029	8.55%	●Schedule of Calves Drop and Upgrading 2018	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Area</th> <th>Newborn Calves</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td style="text-align: right;">791</td> </tr> <tr> <td>South Luzon</td> <td style="text-align: right;">938</td> </tr> <tr> <td>Visayas</td> <td style="text-align: right;">1,682</td> </tr> <tr> <td>North Mindanao</td> <td style="text-align: right;">1,103</td> </tr> <tr> <td>South Mindanao</td> <td style="text-align: right;">515</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,029</td> </tr> </tbody> </table>	Area	Newborn Calves	North Luzon	791	South Luzon	938	Visayas	1,682	North Mindanao	1,103	South Mindanao	515	Total
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c. DMF Dairy Animals Harvested	Actual count	0%	367	135	0%	135	0%	●Schedule of DMF Dairy Animals Harvested 2018	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Area</th> <th>Harvested Heads</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td style="text-align: right;">12</td> </tr> <tr> <td>VIS</td> <td style="text-align: right;">60</td> </tr> <tr> <td>NM</td> <td style="text-align: right;">31</td> </tr> <tr> <td>SM</td> <td style="text-align: right;">32</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">135</td> </tr> </tbody> </table>	Area	Harvested Heads	NL	12	VIS	60	NM	31	SM	32	Total	135		
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INTERNAL PROCESS	SM 7	Number of Animals Bred and Inseminated with Dairy Genetics (unique heads)	Actual count	0%	16,437	13,770	0%	13,770	0%	•Schedule of Breeding and Insemination 2018	<table border="1"> <thead> <tr> <th>Area</th> <th>Inseminated Heads</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>3,741</td> </tr> <tr> <td>SL</td> <td>5,726</td> </tr> <tr> <td>VIS</td> <td>2,666</td> </tr> <tr> <td>NM</td> <td>360</td> </tr> <tr> <td>SM</td> <td>1,277</td> </tr> <tr> <td>Total</td> <td>13,770</td> </tr> </tbody> </table>	Area	Inseminated Heads	NL	3,741	SL	5,726	VIS	2,666	NM	360	SM	1,277	Total	13,770							
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	SO 5 Advocate Patronage of Local Milk and Milk Products																															
	SM 8	Participant Satisfaction Rating for Fora Held	Actual number of participants satisfied over total number of participants	10%	80%	82%	10%	55.56%	6.95%	•Attendance Sheets •Evaluation Report	<table border="1"> <thead> <tr> <th>Area</th> <th>No. of Participants</th> <th>No. of respondents satisfied</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>100</td> <td>27</td> </tr> <tr> <td>SL</td> <td>124</td> <td>53</td> </tr> <tr> <td>Vis</td> <td>112</td> <td>89</td> </tr> <tr> <td>NM</td> <td>119</td> <td>73</td> </tr> <tr> <td>SM</td> <td>112</td> <td>73</td> </tr> <tr> <td>Total</td> <td>567</td> <td>315</td> </tr> </tbody> </table> <p>The forum in the Visayas was conducted in January 2019 due to inclement weather condition in December 2018.</p>	Area	No. of Participants	No. of respondents satisfied	NL	100	27	SL	124	53	Vis	112	89	NM	119	73	SM	112	73	Total	567	315
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	<i>Sub-total</i>			<i>27%</i>			<i>18.55%</i>		<i>15.5%</i>																							
LEARNING AND GROWTH	SO 6 Enhance Competence of NDA Manpower																															
	SM 9	Percentage of Personnel Meeting Required Competencies	Milestone	5%	Approved Competency Model and Establish Baseline	Competency Framework Approved	2.5%	-	0%	• Unapproved Competency Model	Competency Model was not approved in 2018 and no assessment of the incumbent employees was conducted.																					
	SO 7 Develop Quality Management Systems																															
	SM 10	ISO Certification	Milestone	5%	ISO 9001: 2015 Certified (at least one core process)	ISO 9001: 2015 Certified (three core processes)	5%	ISO 9001: 2015 Certified	5%	•Certifications from TÜV Rheinland	<p>The following offices of NDA are ISO-Certified:</p> <ul style="list-style-type: none"> •Central office – (1) Provision of Support Services to Regional Offices such as Administrative and Procurement 																					

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Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating																	
										Management, Financial Management; Human Resource Management; Planning, Monitoring and Evaluation Management Information System; (2) Provision of Dairy Animals, Technical Services, and Training Services •Central Office and Northern Mindanao Department – Provision of Dairy Animals, Technical Services, and Training Services														
<i>Sub-total</i>		10%				7.5%		5%																
SO 9 Enhance Existing and Establish New Revenue Sources																								
FINANCE	SM 11	EBITDA	EBITDA	8%	-203,110,000	-188,734,000	8.0%	-189,977,252	8.0%	<ul style="list-style-type: none"> •2018 EBITDA Schedule •2018 Unaudited Financial Statements (FS) 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td style="text-align: right;">₱ 266,813,198</td> </tr> <tr> <td>NG Subsidy</td> <td style="text-align: right;">(470,694,000)</td> </tr> <tr> <td>Interest Expense</td> <td style="text-align: right;">11,250</td> </tr> <tr> <td>Depreciation</td> <td style="text-align: right;">13,892,300</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">₱ 189,977,252</td> </tr> </tbody> </table>	Particulars	Amount	Net Income	₱ 266,813,198	NG Subsidy	(470,694,000)	Interest Expense	11,250	Depreciation	13,892,300	Total	₱ 189,977,252	
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SM 12	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	53.41% (90,755,075 / 169,920,193)	24.4% (41,509.48 / 169,920.19)	2.74%	18.59% (31,583.98 / 169,920)	2.09%	•Collections per batch	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Batch</th> <th>Collection</th> </tr> </thead> <tbody> <tr> <td>10</td> <td style="text-align: right;">₱19,331.93</td> </tr> <tr> <td>11</td> <td style="text-align: right;">3,967.65</td> </tr> <tr> <td>12</td> <td style="text-align: right;">3,620.00</td> </tr> <tr> <td>13</td> <td style="text-align: right;">2,769.20</td> </tr> <tr> <td>15</td> <td style="text-align: right;">1,895.20</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">₱31,583.98</td> </tr> </tbody> </table> <p>Only collections pertaining to the batches included in the target are considered.</p>	Batch	Collection	10	₱19,331.93	11	3,967.65	12	3,620.00	13	2,769.20	15	1,895.20	Total	₱31,583.98
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<i>Sub-total</i>		14%				10.74%		10.09%																
TOTAL		100%				72.83%		72.42% (66.63 / 92)																