

LAGUNA LAKE DEVELOPMENT AUTHORITY

	Component				Annual Target	1st Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual	
ENVIRONMENTAL / SOCIAL IMPACTS	SO 1	Manage and Improve Water Quality (Class C)						
	SM 1	Maintain Water Quality of Laguna de Bay	Monthly values (in milligrams per liter (mg/L) Biochemical Oxygen Demand (BOD) / 12 months	10.00%	All or Nothing	Within the standard BOD level as prescribed by the DENR ¹	Within the standard BOD level as prescribed by the DENR 0.00% (Jan. = 1mg/L + Feb.=2mg/L + Mar.= 1mg/L)	
	SM 2	Percentage of Establishments Disposing Wastewater Within the Standard Biochemical Oxygen Demand (BOD) ²	Total number of establishments disposing wastewater within standard BOD / Total number of establishments inspected during the year	10.00%	(Actual / Target) x Weight 0% = If less than 90%	100%	100%	5.24% (120 out of 229 industries that complied with the 50mg/L for BOD compliant)
	SO 2	Improve Lake Productivity						
	SM 3	Maintain Lake Area Covered by Aquaculture Structures [Net at the End of the Year]	Net area at the end of the year [in hectares (has.)]	10.00%	All or Nothing	9,200 has. and 60:40 distribution ratio	9,200 has. and 60:40 distribution ratio ³	0.00% (as of December 31, 2018, 7,397 has. of aquaculture: FP 5,797.69 + FC 1,599.31)
	Sub-total			30.00%				5.24%
STAKEHOLDERS	SO 3	Improve stakeholders satisfaction						
	SM 4	Percentage of Satisfied Customers	Total number of respondents which gave at least Satisfactory rating / Total number of respondents	10.00%	(Actual / Target) x Weight 0% = If less than 80%	90%	90%	0.00% (On-going preparation of TOR)
	Sub-total			10.00%				0.00%

FINANCIAL	SO 4	Increase Revenues						
	SM 5	Revenue Generation	Sales / Revenue from Operations + Other Revenue (273.96M)	10.00%	(Actual / Target) x Weight 0% = If less than P220 Million	2018 actual + 10% increase (2018 actual: PhP 249,053,532.00)	2018 actual + 10% increase	3.40% 93.285M (Based on Revenue Realization and Budget Performance for the period ended March 2019)
	Sub-total		10.00%				3.40%	
INTERNAL PROCESS	SO 5	Streamline Regulatory Processes						
	SM 6	Percentage of Applications for Permits and Licenses Processed Within Applicable Processing Time ⁴	Total number of permits and licenses issued within applicable processing time / Total number of applications for permits and licenses received	7.50%	(Actual / Target) x Weight 0% = If less than 90%	100%	100%	2.52% ⁵ 2.60 ⁶
	SO 6	Improve Efficiency in Quasi-Judicial Functions						
SM 7	Percentage of Cases Resolved Through Alternative Dispute Resolution (ADR)	Total number of cases resolved through ADR/Total number of unresolved cases as of end of preceding year + new cases for current year ⁷	10.00%	(Actual / Target) x Weight	2018 actual + 5% increase (2018 actual: 674)	2018 actual + 5% increase	3.73% (238 resolved cases through ADR out of 638 unresolved cases from January 2018 to March 2019)	

⁵ Rating including the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,815 applications received)

⁶ Rating excluding the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,764 applications received)

	SM 8	Percentage of Cases Resolved Through Public Hearing Committee (PHC) Within Applicable Processing Time ⁸	Total number of PHC cases resolved within applicable processing time / Total number of cases endorsed to PHC from July 1 of the previous year to June 30 of the current year ⁹	10.00%	(Actual / Target) x Weight	90%	90%	1.35% (operating w/o LC: 3 out of 107 cases resolved within 120wd; operating w/o DP:4 out of 140 cases resolved within 170wd; water pollution:50 out of 210 cases resolved within 120wd; refusal of entry:0 out of 12 cases resolved within 95wd)
	SM 9	Percentage of PHC Backlog ¹⁰ Cases Resolved	Total number of backlog cases resolved through PHC / Total number of backlog cases	7.50%	(Actual / Target) x Weight	50%	50%	0.48% (From 1995 to December 2018: 113 out of 3,546 backlog cases resolved)
	Sub-total			35.00%				8.08% ¹¹ 8.16% ¹²
LEARNING AND GROWTH	SO 7	Develop and Implement Quality Management System (QMS)						
	SM 10	Attain ISO Certification	Actual accomplishment	5.00%	All or Nothing	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained	0.00% (AJA surveillance audit is scheduled on September 4, 2019)
	SO 8	Maintain Motivated and Committed Workforce						
	SM 11	Percentage of Required Competencies Met	Actual accomplishment ¹³	5.00%	(Actual / Target) x Weight	Reduced Competency Gap of the Organization by 25%	Reduced Competency Gap of the Organization by 25%	0.00% (Competency gap assessment will be conducted on the 4th Quarter; intervention to address competency gap were undertaken through trainings and workshop)

¹¹ Rating including the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,815 applications received)

¹² Rating excluding the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,764 applications received)

SO 9		Automate Processes						
	SM 12	Processes for Automation	Actual accomplishment	5.00%	All or Nothing	Operational Online Payment System, including cashiering system	Development and Implementation of an online application for LLDA Clearance ¹⁰	0.00%
	Sub-total			15.00%				0.00%
	TOTAL			100.00%				16.72% ¹⁵ 16.80% ¹⁶

¹ Water Quality Guidelines and General Effluent Standards (DENR A.O. No. 2016-08) provides that the required minimum BOD for Class C water bodies is 7 mg/L.

² Water Quality Guidelines and General Effluent Standards (DENR A.O. No. 2016-08) provides that the maximum BOD for New/Proposed Industry or wastewater treatment plants to be constructed under Class C inland water category is 50 mg/L.

³ The 60:40 rule is based on the LLDA ZOMAG 2018, which identifies 60% of the lake area shall be for the individual and 40% for the corporations, partnerships, or cooperatives duly organized by the laws of the Philippines and persons/entities forming themselves into a JV that intended to jointly and severally responsible for a particular

⁴ The applicable processing time for the frontline services of LLDA shall be in accordance with LLDA's compliance with Republic Act No. 11032, otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

⁷ For the purposes of 2019 target, the denominator shall pertain to total unresolved cases as of end of December 2018 plus all incoming cases endorsed to ADR in 2019.

⁸ Applicable processing time shall be in compliance with compliance with Republic Act No. 11032, otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

⁹ For the purposes of 2019 target, the denominator shall pertain to total number of cases endorsed to PHC from July 1, 2018 to June 30, 2019.

¹⁰ Backlog cases pertains to unresolved cases under PGC by the end of the previous year. For the purposes of 2019 target, backlog cases pertain to unresolved cases under the PHC by end of December 2018.

¹³ Improve competency in the competency baseline of the organization shall pertain to the average percentage of require competencies met which can be computed using the following formula:

$$\frac{\sum_{a=1}^A \left(\frac{\text{Actual Competency Level}}{\text{Required Competency Level}} \right)_a}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled.

¹⁴ Based on the representations made by LLDA representatives during the Technical Panel Meeting held on 16 November 2018.

- ¹⁵ Rating including the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,815 applications received)
- ¹⁶ Rating excluding the Survey Services applications (611 permits and clearances issued within applicable processing time out of 1,764 applications received)

Prepared by:



CESAR R. QUINTOS
Division Chief III, PPIMD

Approved by:



JAIIME C. MEDINA
General Manager