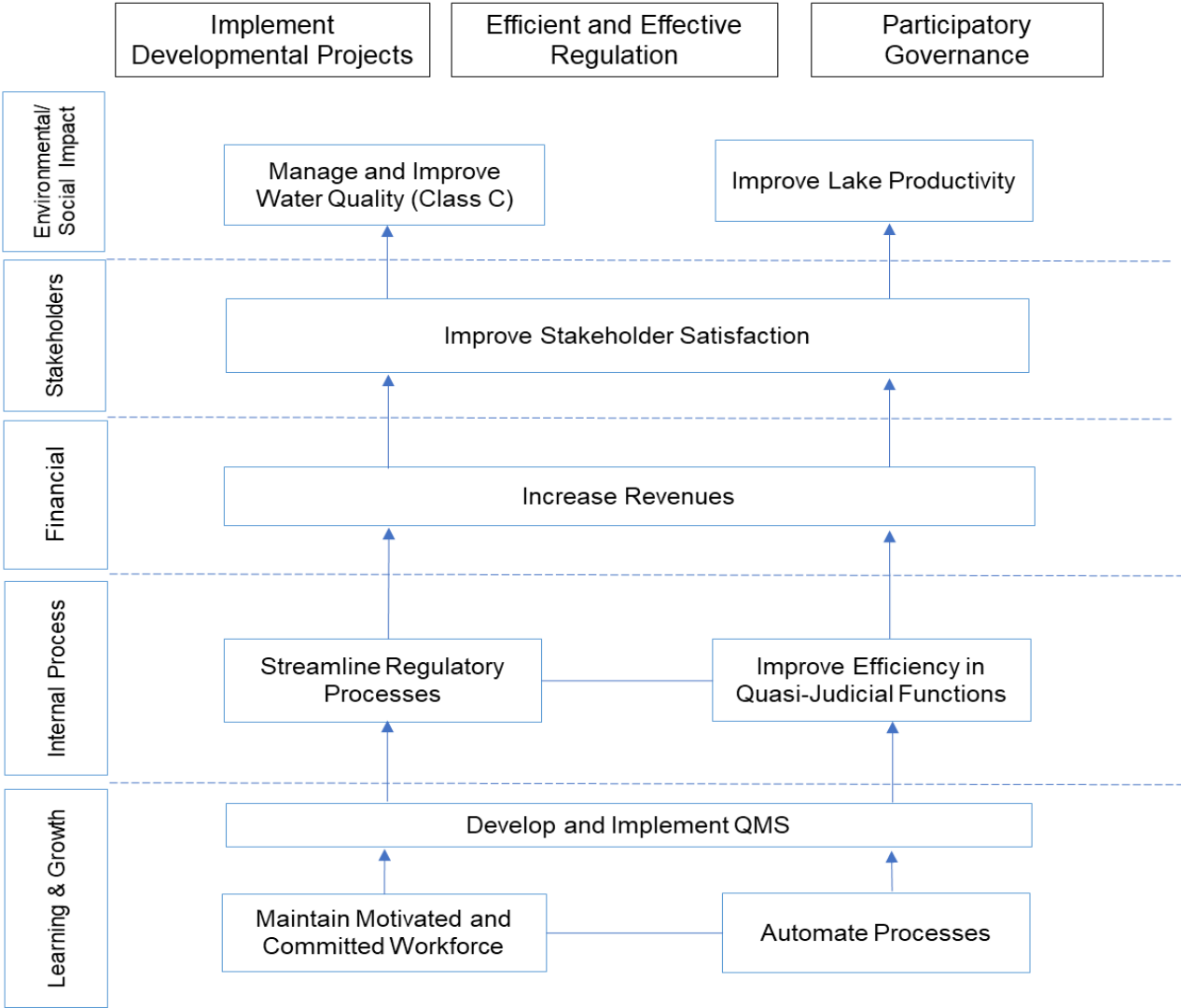


Vision: “By 2040, the Laguna de Bay Basin is an ecologically balanced resource that fosters vibrant economic development and sustains the needs of the present and future generations through the participation of empowered and responsible stakeholders.”

Mission
 “To manage, develop and transform the Laguna de Bay Region into a vibrant economic zone through conservation of lake basin resources and good governance with the participation of the empowered and responsible stakeholders.”

Core Values
 Love of the Environment
 Leadership / Professionalism
 Disciplined / Science-Driven
 Adaptability / Innovativeness



LAGUNA LAKE DEVELOPMENT AUTHORITY (LLDA)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
ENVIRONMENTAL / SOCIAL IMPACT	SO 1	Manage and Improve Quality Class (Class C)							
	SM 1	Maintain Water Quality of Laguna de Bay	Monthly values [in milligrams per liter (mg/L) Biochemical Oxygen (BOD)] / 12 months	15%	All or Nothing	3.15 mg/L (Annual Average)	2 mg/L (Annual Average)	Within the Water Quality Guideline for BOD Concentration as per DENR DAO 2016-08	Within the Water Quality Guideline for BOD Concentration as per DENR DAO 2016-08
	SO 2	Improve Lake Productivity							
	SM 2	Maintain Lake Area Covered by Aquaculture Structures [<i>Net at the End of the Year</i>]	Net area at the end of the year [in hectares (has)]	15%	9,200 has. and 60:40 distribution ratio to 9,660 has. and 60:40 ratio = 15% More than 9,660 has. and/or Non-compliance to 60:40 ratio = 0%	9,044.69 has.	7,397 has.	9,200 has. and 60:40 distribution ratio	9,200 has. and 60:40 distribution ratio ¹
	Sub-total		30%						

¹ The 60:40 rule is based on the LLDA ZOMAG 2018, which identifies that 60% of the lake area shall be for the individual and 40% for the corporations, partnerships or cooperatives duly organized under the laws of the Philippines and persons/entities forming themselves into a JV that intended to be jointly and severally responsible for a particular contract.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
STAKEHOLDERS	SO 3	Improve Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers	Total number of respondents which gave at least satisfactory rating / Total number of respondents	10%	(Actual/Target) x Weight <i>0% = If less than 80%</i>	61.75% of respondents rated LLDA at least satisfactory rating	88% of respondents rated LLDA at least satisfactory rating	90%	90%
		Sub-total		10%					
FINANCIAL	SO 4	Increase Revenues							
	SM 4	Revenue Generation	Sales/Revenue from Operations + Other Revenues	10%	(Actual/Target) x Weight	₱294.243 Million	₱211.36 Million	2018 actual + 10% increase	₱394.50 Million ²
		Sub-total		10%					
INTERNAL PROCESS	SO 5	Streamline Regulatory Processes							
	SM 5	Percentage of Applications for Permits and Licenses Processed within Applicable Processing Time ³	Total number of permits and licenses issued within applicable processing time / Total number of applications for permits and licenses received	7.5%	(Actual/Target) x Weight	61.52% (2,638/4,288)	23.31% (1,383/5,934)	100%	100%

² Based on LLDA's Board-approved Corporate Operating Budget (COB).

³ The applicable processing time for the frontline services of LLDA shall be in accordance with LLDA's compliance with the Republic Act No. 11032, otherwise known as the Ease of Doing Business and Efficient Government Service Delivery Act of 2018.

Component					Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
SO 6	Improve Efficiency in Quasi-Judicial Functions							
SM 6	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 ⁴	10%	(Actual/Target) x Weight	70.63% (844/1,195)	10.82% (307 NOVs issued with Certificate of Compliance out of 2,838 cases)	2018 Actual + 5% increase	2019 actual + 5% increase
SM 7	Percentage of Cases Resolved Through Public Hearing Committee (PHC) within Applicable Processing Time ⁵	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 ⁶	10%	(Actual/Target) x Weight	14% (100 cases resolved / 730 total number of cases issued with Order of Dismissal)	33% (119 cases resolved / 333 total number of cases issued with Order of Dismissal)	90%	90%
SM 8	Percentage of PHC Backlog Cases ⁷ Resolved	Total number of backlog cases resolved through PHC / Total number of backlog cases	7.5%	(Actual/Target) x Weight	26% (468 backlog cases / 1,787 backlog cases)	14.15% (1,394 out of 9,850)	50%	50%
	Sub-total		35%					

⁴ For purposes of 2020 target, the denominator shall pertain to total unresolved cases as of end December 2019 plus all incoming cases endorsed to ADR in 2020.

⁵ Applicable processing time shall be in compliance with RA 11032 or otherwise known as the Ease of Doing Business (EODB) and Efficient Government Service Act of 2018.

⁶ For purposes of 2020 target, the denominator shall pertain to total number of cases endorsed to PHC from July 1, 2019 to June 30, 2020.

⁷ Backlog cases pertains to unresolved cases under the PHC by end of the previous year. For purposes of 2020 target, backlog cases pertain to unresolved cases under the PHC by end of December 2019.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
LEARNING AND GROWTH	SO 7	Develop and Implement Quality Management System (QMS)							
	SM 9	Attain ISO Certification	Actual Accomplishment	5%	All or Nothing	Renewal of ISO 9001:2008 Certification	Certification under ISO 9001:2015 Standards	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Recertification
	SO 8	Maintain Motivated and Committed Workforce							
	SM 10	Percentage of Employees Meeting Required Competencies	Actual Accomplishment ⁸	5%	All or Nothing	Competency Integration and upgrading of HR System (recruitment & L&D)	Competency gap of LLDA reduced by 27%	Competency gap of LLDA by 25% (cumulative reduction – 50%)	Improve the Competency Baseline of the Organization
	SO 9	Automate Processes							
	SM 11	Processes for Automation	Actual Accomplishment	5%	Development and Implementation of an Online Application for LLDA Clearance or Development of Online Submission of Self-Monitoring Report = 2.5%	<i>Target not met</i>	<i>Target not met</i>	Development and Implementation of an online application for LLDA Clearance	Development and Implementation of an Online Application for LLDA Clearance; and Development of Online Submission of Self-Monitoring Report

⁸ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

Component					Baseline Data		Target	
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020
				Development and Implementation of an Online Application for LLDA Clearance and Development of Online Submission of Self-Monitoring Report = 5%				
		Sub-total	15%					
		TOTAL	100%					