

LAGUNA LAKE DEVELOPMENT AUTHORITY

		Component			Baseline Data			Target	
		Objectives / Measures	Formula	Weight	Rating System	2013	2014	2015	2016
ENVIRONMENTAL/ SOCIAL IMPACT	SO 1	Manage and Improve Water Quality (Class C)							
	SM 1	Development of Priority Policies required by the Master plan		5%	All or nothing	n/a	n/a		1. Harmonization of LLDA ZOMAP and Fisheries Code. 2. Prescribing Flood Neutral Land Development and Standardizing the Approval of Development Plan and Permits in the Laguna de Bay Region. 3. Policy on Water Abstraction for Hydropower.
	SM 2	Maintain Water Quality of Laguna de Bay	Average of absolute number from 2013-2015	15%	Without El Niño: 2.33 = 15% >3 = 0% With El Niño: <7 = 15% >7 = 0%	2 mg/L	3 mg/L	2.33 mg/L	3mg/L without El Niño; 7mg/L with El Niño

h.

	Component				Baseline Data			Target	
	Objectives / Measures	Formula	Weight	Rating System	2013	2014	2015	2016	
ENVIRONMENTAL/ SOCIAL IMPACT	SM 3	Percentage of Industries Disposing Waste Water within Standard of 50 mg/L for BOD	Total number of industries disposing waste water within 50mg/L / Total number of industries	5%	(Actual/ Target) x Weight	55%	55%	65%	70% ¹
	SO 2	Improve Lake Productivity							
	SM 4	Annual Fish Production in Metric Tons (Combination of Inland Municipal Fisheries and Aquaculture; Milkfish, Tilapia & Carp only)	Absolute number	6%	(Actual/ Target) x Weight	78,725.20	85,274.20	3% increase from previous year	3% increase from previous year - without El Niño Maintain 2015 if with El Niño
	SM 5	Lake Area Covered by Aquaculture Structures	Absolute number	4%	(Actual/ Target) x Weight	12,983 has.	12,864 has.	Net aquaculture structure at the end of the year 12,400 has.	Net aquaculture at end of year is 11, 800 has. based on Zoning and Management Plan
		Sub-Total Weight		35%					

¹ List of Industries Disposing Waste Water attached as Annex C.

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STAKEHOLDER	SO 3	Enhance and Strengthen Co-management Approaches							
	SM 6	Number of Partners Engaged in the Activities under Watershed Management Program (Partnership and Activities)	Absolute number	1. Tree planting/ growing – 2.5% 2. River rehab – 2.5% 3. Solid waste management – 5%	(Actual/ Target) x Weight				1. Tree planting/ growing - 40 2. River rehab (clean up, adopt a river) - 6 3. Solid waste management - 9 MRFs + 6 LGUs non LISCOP
	SO 4	Ensure Environmental/ Regulatory Compliance							
	SM 7	Rate of Compliance of New Establishments to Permitting Requirements	Total number of applications received with ECC/CNC clearance / Total number of Notice of Violations Issued last year	4%	(Actual/ Target) x Weight	5.60%	11.25%	20%	25%

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STAKEHOLDER	SM 8	Rate of Compliance of Existing Establishments with Permits Renewed	Total number of permits renewed / Total number of existing establishments due for renewal	4%	(Actual/ Target) x Weight	27%	32%	45%	80%
	SO 5	Improve Stakeholder Satisfaction							
	SM 9	Satisfaction Rating based on a Survey Conducted by a Third Party		4%	All or nothing	n/a	n/a	Satisfactory Rating	Satisfactory rating
		Sub-Total Weight		22%					
FINANCIAL	SO 6	Increase Revenues							
	SM 10	Percentage of Overdue Accounts Collected for Fishpen Operators	Total amount of collection / Total amount of overdue accounts	5%	(Actual/ Target) x Weight	38%	73%	50%	60%

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FINANCIAL	SM 11	Collection Efficiency of Current Aquastructure	Total amount of collection / Total amount of accounts receivables due for collection	5%	(Actual/ Target) x Weight	92%	46%	70%	80%
	SO 7	Utilize Resources Efficiently							
	SM 12	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Absolute amount	5%	(Actual/ Target) x Weight	₱79.11 Million	₱59.54 Million	₱78.05 Million (3Q Actual)	₱85.86 Million
		Sub-Total Weight		15%					
INTERNAL PROCESS	SO 8	Improve Efficiency in Quasi-judicial Functions							
	SM 13	Percentage of Cases Resolved through Alternative Dispute Resolution (ADR)	Total number of cases resolved / Total number of cases subject to ADR	4%	(Actual/ Target) x Weight	22%	30%	40%	60%

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INTERNAL PROCESS	SM 14 Percentage of cases resolved (issued with Order to Pay, Cease and Desist Order, Order of Dismissal) within Appropriate Working Days	Total number of cases issued with Order to Pay, Cease and Desist Order, Order to Dismissal/ Total number of cases for resolution	4%	(Actual/ Target) x Weight			Operating w/o LLDA Clearance - 70% within 120 wd Operating w/o Discharge Permit - 75% within 170 wd Water Pollution - 30% within 120 wd Refusal of Entry - 80% within 95 wd Violation of Zoning and Management Plan - 80% within 60 wd	75% of cases resolved within the relevant turnaround time ² Will include unresolved cases as of 2012 and cut-off date of June 30 of every year	
INTERNAL PROCESS	SO 9	Streamline Regulatory Process							
	SM 15	Percentage of New and Renewal Applications for Permits and Licenses Acted Upon within 30 working Days Upon Receipt of Complete Documents	Total number of permits and licenses issued / Total number of applications	5%	(Actual/ Target) x Weight	n/a	n/a	90%	60%
		Sub-Total Weight		13%					

² Processing time: Operating without LC – 120 working days; Operating without DP – 170 working days; Water Pollution – 120 working days; Refusal of Entry – 95 working days; Violation of ZOMAP – 60 working days

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LEARNING AND GROWTH	SO 10	Maintain Motivated and Committed Workforce							
	SM 16	Develop Competency Based Framework		5%	All or nothing	n/a	n/a	Board-approved Competency Based Framework	Establish baseline with assessment
	SO 11	Automate Processes							
	SM 17	Processes for automation		5%	All or nothing	n/a	n/a	Terms of Reference	Operational by 4th Quarter of 2016 ³
	SO 12	Develop and Implement QMS							
	SM 18	ISO Certification (All Sites - All Processes)		5%	All or nothing	n/a	Establishing the QMS - Design of Mechanism for Determining Customer Satisfaction	ISO Certification	ISO Certification maintained
		Sub-Total Weight		15%					
	Accumulated Total Weight		100%						

³ Up and running – hardware, software and with manpower