

2018 PERFORMANCE SCORECARD (ANNEX B)

LAGUNA LAKE DEVELOPMENT AUTHORITY

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	2018	
ENVIRONMENTAL / SOCIAL IMPACT	<b>SO 1</b>	<b>Manage and Improve Water Quality (Class C)</b>							
	SM 1	Maintain Water Quality of Laguna de Bay	Monthly values [in milligrams per liter (mg/L) Biochemical Oxygen Demand (BOD)] / 12 months	10%	All or Nothing	4.67 mg/L BOD	2.0 mg/L BOD	Within the standard BOD	Within the standard BOD level as prescribed by the DENR <sup>1</sup>
	SM 2	Percentage of Establishments Disposing Wastewater Within Standard Biochemical Oxygen Demand (BOD) <sup>2</sup>	Total number of establishments disposing wastewater within standard BOD / Total number of establishments under the Control List <sup>3</sup>	7.5%	(Actual / Target) x Weight	-	70% of the Control List	85% of the Control List	90% of the Control List
	<b>SO 2</b>	<b>Improve Lake Productivity</b>							
	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.)]	7.5%	All or Nothing	12,713 has.	12,218 has.	9,200 has.	9,200 has.
	<b>Sub-total</b>			<b>25%</b>					

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> See Control List as **Appendix A**, composed of 841 establishments.

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STAKEHOLDERS	SO 3	<b>Improve Stakeholder Satisfaction</b>							
	SM 4	Percentage of Satisfied Customers	Total number of respondents which gave at least Satisfactory rating / Total number of respondents	10%	(Actual / Target) x Weight  0% = If less than 80%	N/A	Contract for survey awarded	75%	90%
	SO 4	<b>Ensure Environmental / Regulatory Compliance</b>							
	SM 5	Percentage of Settled/Resolved Notice of Violations (NOVs)	Cumulative number of NOVs settled or resolved as of year-end <sup>4</sup> / Cumulative number of cases issued with NOVs as of year-end (through ADR or PHC)	10%	All or Nothing	-	-	-	Establish baseline
		<b>Sub-total</b>		<b>20%</b>					
FINANCIAL	SO 5	<b>Increase Revenues</b>							
	SM 6	Revenue Generation	Sales/Revenue from Operations + Other Revenue	10%	(Actual / Target) x Weight	₱220.035 Million	₱302.848 Million	₱255.221 Million	₱330 Million
		<b>Sub-total</b>		<b>10%</b>					

<sup>4</sup> Settled or resolved shall include cases where establishment is issued with LLDA Clearance or Permit being able to comply with the all the requirements of LLDA.

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<b>INTERNAL PROCESSES</b>								
<b>SO 6</b>	<b>Improve Efficiency in Quasi-Judicial Functions</b>							
SM 7	Percentage of Cases Resolved Through Alternative Dispute Resolution (ADR)	Total number of NOV's resolved through ADR/ Total number of NOV's endorsed to ADR	7.5%	(Actual / Target) x Weight	40%	63%	70%	5 percentage points increase from preceding year's actual
SM 8	Percentage of Cases Resolved Through Public Hearing Committee (PHC) Within Applicable Processing Time <sup>5</sup>	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	7.5%	(Actual / Target) x Weight	-	-	-	90%
SM 9	Percentage of PHC Backlog Cases Resolved	Total number of backlog cases resolved / Total number of backlog cases before June 30 of preceding year	7.5%	(Actual / Target) x Weight  0% = If less than 20%	-	-	-	50%

<sup>5</sup> Applicable processing time for case resolution: Operating without LLDA Clearance – 120 working days (wd), Operating without Discharge Permit – 170 wd, Refusal of Entry – 95 wd, Water Pollution – 120 wd, Violation of ZOMAP – 60 wd. For purposes of computation, the processing time would begin from date case is endorsed to ADR for resolution and ends on the issuance of appropriate order (Order to Pay, Cease and Desist Order, or Order of Dismissal).

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<b>LEARNING AND GROWTH</b>	<b>SO 7</b>	<b>Streamline Regulatory Processes</b>							
	SM 10	Percentage of Applications for Permits and Licenses Processed Within Applicable Processing Time <sup>7</sup>	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	-	-	70%	70%
		<b>Sub-total</b>		<b>30%</b>					
	<b>SO 8</b>	<b>Maintain Motivated and Committed Workforce</b>							
	SM 11	Percentage of Required Competencies Met	Total number of competency gaps closed / Total number of competency gaps	5%	(Actual / Target) x Weight	Board approved Competency Based Human Resources Management Framework	Competency Assessment Report	Competency Integration and Updating of HR Systems (recruitment and L&D)	Reduce Competency Gap of the Organization by 25%
	<b>SO 9</b>	<b>Automate Processes</b>							
	SM 12	Processes for Automation	Actual accomplishment	5%	All or Nothing	TOR and Feasibility Study for the Permitting and Monitoring and Enforcement System	JV proposal	Automation of LLDA Clearance and Discharge Permit issuances	Operational Online Payment System, including cashing system

<sup>7</sup> Applicable processing time for permits and licenses: LLDA Clearance – 20 days, LLDA Clearance Exemption – 10 days, New Discharge Permit – 30 wd, Renewal of Discharge Permit – 15 wd, Revalidation of Discharge Permit – 1 wd, Accreditation of Pollution Control Officers – 3 days, Barging Clearance (new and renewal) – 5 days after inspection, and Survey Services – 3 days.

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	<b>SO 10</b>	<b>Develop and Implement Quality Management System (QMS)</b>							
	SM 13	Attain ISO Certification	Actual accomplishment	5%	All or Nothing	ISO 9001:2008 Certified	ISO 9001:2008 Maintained	ISO 9001:2015 Certification	Certification under ISO 9001:2015 Standards
		<b>Sub-total</b>		<b>15%</b>					
		<b>Total</b>		<b>100%</b>					