

2019 PERFORMANCE SCORECARD (ANNEX B)

LAGUNA LAKE DEVELOPMENT AUTHORITY

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating Scale	2016	2017	2018	2019	
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	2.0 mg/L BOD	Within the standard BOD (annual average of 3.15 mg/L)	Within the standard BOD level as prescribed by the DENR <sup>1</sup>	Within the water quality guideline for BOD concentration as per DENR DAO 2016-08
	SM 2	Percentage of Establishments Disposing Wastewater Within Standard Biochemical Oxygen Demand <sup>2</sup>	Total number of establishments disposing wastewater within standard BOD / Total number of establishments inspected during the year	10%	(Actual / Target) x Weight  0% = If less than 90%	70% of the Control List	96.43% (324/336) of the Establishments Within the Control List Inspected	90% of the Control List	100%
	<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.)]	10%	All or Nothing	12,218 has.	9,044.69 has.	9,200 has.	9,200 has. and 60:40 distribution ratio <sup>3</sup>
	<b>Sub-total</b>		<b>30%</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> 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.

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STAKEHOLDERS	SO 3	Improve Stakeholder Satisfaction							
	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%	Contract for survey awarded	61.75% of respondents gave LLDA at least satisfactory rating	90%	90%
		<b>Sub-total</b>		<b>10%</b>					
FINANCIAL	SO 4	Increase Revenues							
	SM 5	Revenue Generation	Sales/Revenue from Operations + Other Revenue	10%	(Actual / Target) x Weight  0% = If less than ₱220 Million	₱302.848 Million	₱294.243 Million	₱330 Million	2018 actual + 10% increase
		<b>Sub-total</b>		<b>10%</b>					
INTERNAL PROCESS	SO 5	Streamline Regulatory Processes							
	SM 6	Percentage of Applications for Permits and Licenses Processed Within Applicable Processing Time <sup>5</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  0% = If less than 90%	-	61.52% (2,638/4,288)	70%	100%

<sup>5</sup> 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.

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<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 cases resolved through ADR / Total number of unresolved cases as of end of preceding year + new cases for current year <sup>6</sup>	10%	(Actual / Target) x Weight	63%	70.63% (844/1,195)	5 percentage points increase from preceding year's actual	2018 actual + 5% increase
SM 8	Percentage of Cases Resolved Through Public Hearing Committee (PHC) Within Applicable Processing Time <sup>7</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 <sup>8</sup>	10%	(Actual / Target) x Weight	-	-	90%	90%
SM 9	Percentage of PHC Backlog <sup>9</sup> Cases Resolved	Total number of backlog cases resolved through PHC / Total number of backlog cases	7.5%	(Actual / Target) x Weight	-	-	50%	50%
	<b>Sub-total</b>		<b>35%</b>					

<sup>6</sup> For purposes of 2019 target, the denominator shall pertain to total unresolved cases as of end December 2018 plus all incoming cases endorsed to ADR in 2019.

<sup>7</sup> 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

<sup>8</sup> For purposes of 2019 target, the denominator shall pertain to total number of cases endorsed to PHC from July 1, 2018 to June 30, 2019

<sup>9</sup> Backlog cases pertains to unresolved cases under the PHC by of end of the previous year. For purposes of 2019 target, backlog cases pertain to unresolved cases under the PHC by end of December 2018.

	Component				Baseline Data		Target		
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<b>LEARNING AND GROWTH</b>	<b>SO 7</b>	<b>Develop and Implement Quality Management System (QMS)</b>							
	SM 10	Attain ISO Certification	Actual accomplishment	5%	All or Nothing	ISO 9001:2008 Maintained	Renewal of ISO 9001:2008 Certification	Certification under ISO 9001:2015 Standards	ISO 9001:2015 Certification Maintained
	<b>SO 8</b>	<b>Maintain Motivated and Committed Workforce</b>							
	SM 11	Percentage of Employees Meeting Required Competencies	Actual accomplishment <sup>10</sup>	5%	(Actual / Target) x Weight	Competency Assessment Report	Competency Integration and Updating of HR Systems (recruitment and L&D)	Reduce competency gap of the organization by 25%	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	JV proposal	None	Operational Online Payment System, including cashiering system	Development and implementation of an online application for LLDA Clearance <sup>11</sup>
			<b>Sub-total</b>		<b>15%</b>				
		<b>Total</b>		<b>100%</b>					

<sup>10</sup> Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

<sup>11</sup> Based on the representations made by LLDA representatives during the Technical Panel Meeting held on 16 November 2018.