

LAGUNA LAKE DEVELOPMENT AUTHORITY (LLDA)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2022	2023	2024	2025	
ENVIRONMENTAL / SOCIAL IMPACT	SO 1	Manage and Improve Water Quality							
	SM 1	Maintain Water Quality	Average of the Quarterly Values in Milligrams per Liter (mg/L) Biochemical Oxygen Demand (BOD) ¹	20%	All or Nothing	3.24 mg/L	2.85 mg/L	Within the Water Quality Guideline for BOD Concentration as per DENR DAO No. 2016-08	Within the Water Quality Guideline for BOD Concentration as per DENR DAO No. 2016-08
	SO 2	Improve Lake Productivity							
	SM 2	Maintain Lake Area Covered by Aquaculture Structures [Net at the End of the Year]	Net Area at the End of the Year (In Hectares)	10%	See Appendix A	Cannot Be Validated	9,103.95 Hectares	9,200 Hectares	9,200 Hectares
				10%		Cannot Be Validated	52:48 Distribution Ratio	60:40 Distribution Ratio ²	53:47 Distribution Ratio
		Sub-Total		40%					
STAKEHOLDERS	SO 3	Improve Stakeholders' Satisfaction							
	SM 3	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	5%	(Actual / Target) x Weight If Less Than 80% = 0%	No Survey Conducted	98%	90%	90% ³
		Sub-total		5%					

¹ Monitoring or water quality test should cover all the 16 sampling stations.

² Subject to revision upon publication and filing to the UP ONAR of Board Resolution No. 2024-656, revising the distribution ratio to 53:47.

³ Based on GCG-ARTA Joint Memorandum Circular No. 1, series of 2023. External customers only.

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FINANCIAL	SO 4 Increase Revenues								
	SM 4	Revenue Generation	Sales/Revenue from Operations + Other Revenues	10%	(Actual / Target) x Weight	₱ 405.74 Million	₱ 469.65 Million	₱ 438.92 Million	₱ 559.53 Million
	SM 5	Disbursement Budget Utilization Rate	Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	44.34%	36.64%	90%	90%
		Sub-Total		15%					
INTERNAL PROCESS	SO 5 Implement Streamlined Regulatory Processes								
	SM 6	Percentage of Applications for Permits and Licenses Processed Within the Applicable Processing Time	Total Number of Permits and Licenses Issued Within Applicable Processing Time ⁴ / Total Number of Applications for Permits and Licenses Received	10%	(Actual / Target) x Weight	92.89%	92.13%	100%	100%
	SO 6 Strengthen Existing Quasi-Judicial Functions								
SM 7	Percentage of Cases Resolved through Pre-Compliance Conference	Total Number of Cases Resolved through Pre-Compliance Conference / Total Number of Cases Endorsed for Pre-Compliance Conference	5%	(Actual / Target) x Weight	Cannot be Validated	Cannot be Validated	65%	65%	

⁴ The measure shall cover the following services of the Authority: Discharge Permit (New), Discharge Permit (Renewal), Discharge Permit (Revalidation), LLDA Clearance New, LLDA Clearance Amendment, LLDA Clearance Expansion, LLDA Clearance Exemption.

2025 Performance Scorecard (Annex B)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2022	2023	2024	2025	
	SM 8	Percentage of Cases Resolved through Public Hearing Committee (PHC)	Number of Cases Resolved through PHC / Number of Pending Cases at the Start of the Year + New Cases Received for the Year	5%	(Actual / Target) x Weight	Not Applicable	Not Applicable	Not Applicable	35%
	SO 7	Implement Effective Quality Management System							
	SM 9	Maintain ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained (First Surveillance Audit)
	SO 8	Develop and Enhance Automated Processes							
	SM 10	Implementation of the Information System Strategic Plan (ISSP)	Total Number of Deliverables Due for 2025 Attained / Total Number of Deliverables Due for 2025	5%	(Actual / Target) x Weight	HRIS Not Rolled Out in 2022	0%	100% Attainment of 2024 Deliverables Under the 2023-2025 ISSP	100% Implementation of the 2025 Deliverables under the 2023-2025 ISSP as Submitted/ Approved by DICT
		Sub-total		30%					
	SO 9	Maintain a Motivated and Committed Workforce							
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	Competency Level 2025 – Competency Level 2024 (where Competency Level = Total Number of Employees with Required Competencies Met / Total Number of Employees)	5%	All or Nothing	1.53% Improvement in the Competency Baseline	1.39% Improvement in the Competency Baseline	Increase from 2023 Actual Competency Level	Increase from 2024 Actual Competency Level

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SM 12 Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	5%	All or Nothing	Not Applicable	Not Applicable	Not Applicable	Board-Approved Public Service Continuity Plan (PSCP)	
Sub-Total		10%						
TOTAL		100%						
BONUS STRATEGIC MEASURES								
GAD Budget Utilization Rate		1%	All or Nothing	N/A		5% of Total COB		
ISO Certification on any of the following Standards i. Environmental Management System (EMS) Certification ii. Business Continuity Management Systems (BCMS)		1%	All or Nothing	N/A		Certification on Environmental Management System (ISO 14001:2015) or Business Continuity Management System (ISO 22301:2019)		

For GCG:


ATTY. BRIAN KEITH F. HOSAKA
 Commissioner

For LLDA:


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 Acting General Manager (GM)