

LAGUNA LAKE DEVELOPMENT AUTHORITY (LLDA)

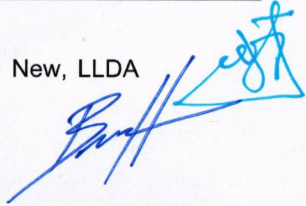
Component					Baseline Data		Target		
	Objective/Measure		Formula	Weight	Rating System	2022	2023	2024	2025
ENVIRONMENTAL / SOCIAL IMPACT	SO 1	Manage and Improve Water Quality							
	SM 1	Maintain Water Quality	Average of the Quarterly Values in Milligrams per Liter (mg/L) Biochemical Oxygen Demand (BOD) 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 <i>Appendix A</i>	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
		<i>Sub-Total</i>		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 <i>If Less Than 80% = 0%</i>	No Survey Conducted	98%	90%	90% ³
		<i>Sub-total</i>		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 <i>(Both Net of PS Cost)</i>	5%	(Actual / Target) x Weight	44.34%	36.64%	90%	90%
		Sub-Total		15%					
	SO 5	Implement Streamlined Regulatory Processes							
INTERNAL PROCESS	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.



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	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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	Objective/Measure		Formula	Weight	Rating System	2022	2023	2024	2025
	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:


HON. SENANDO A. SANTIAGO
Acting General Manager (GM)