

LAGUNA LAKE DEVELOPMENT AUTHORITY

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
ENVIRONMENTAL/SOCIAL IMPACT	SO 1	Manage and Improve Water Quality (Class C)							
	SM 1	Maintain Water Quality	Monthly values [in milligrams per liter (mg/L) Biochemical Oxygen Demand (BOD)] / number of monitoring months ¹	10%	All or Nothing	2 mg/L	2.43 mg/L	Within the water quality guideline for BOD concentration as per DENR DAO 2016-08	Within the water quality guideline for BOD concentration as per DENR DAO 2016-08
		Sub-total		10%					
	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 (has.)]	5%	See appendix A	8,379.88 has.	8,200.48 has.	9,200 has.	9,200 has.
				5%	See appendix A	65:35 distribution ratio	N/A	60:40 distribution ratio	60:40 distribution ratio
		Sub-total		10%					

¹ Monitoring or water quality test should cover all the 15 sampling stations and conducted per month

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STAKEHOLDERS	SO 3	Improve Stakeholder Satisfaction							
	SM 3	Percentage of Satisfied Customers – Business Organizations	Total number of respondents who gave a rating of at least Satisfactory / Total number of respondents	5%	(Actual/Target) x Weight	91.46%	96%	90%	90%
		Percentage of Satisfied Customers – Individual Customers		5%					90%
		Sub-total		10%					
	SO 4	Increase Revenues							
FINANCIAL	SM 4	Revenue Generation	Sales / Revenue from Operations + Other Revenue	10%	(Actual/Target) x Weight	₱333.85 Million	₱311.12 Million	₱389.26 Million	₱404.975 Million
	SM 5a	Obligation Budget Utilization Rate	Total Obligations / DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%

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SM 5b	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (both net of PS Cost)	5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%
SM 5c	Disbursement Budget Utilization Rate	Total Disbursements / Total DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%
	Sub-total		25%					
SO 5	Streamline 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 ² / Total number of applications for permits and licenses received	5%	(Actual/Target) x Weight	67.48% (4,045 permits and clearances issued within the applicable time out of 5,994 applications received)	64.71% or 3,207 out of 4,933 applications were processed within the applicable time	100%	100%
	Sub-total		5%					

² Applicable processing time of permits and licenses based on LLDA's compliance with Republic Act No, 11032 and LLDA's Citizen's Charter

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INTERNAL PROCESS	SO 6	Improve Efficiency in Quasi-Judicial Functions							
	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 ³	10%	(Actual/Target) x Weight	64.96% (3,332 resolved cases through ADR out of 5,129 unresolved cases)	<i>Unverifiable</i>	65%	65%
	SM 8	Percentage of cases resolved through Public Hearing Committee (PHC) within Applicable Processing Time	Total number of PHC cases resolved within applicable processing time ⁴ / Total number of cases endorsed to PHC from July 1 of the previous year to June 30 of the preceding year	5%	(Actual/Target) x Weight	11.88% (101 out of 850 cases)	The reported accomplishment is not compliant with Republic Act. No. 11032	13%	13%
	SM 9	Percentage of PHC backlog cases resolved	Total number of backlog cases resolved through PHC / Total number of backlog cases	10%	(Actual/Target) x Weight	1.72% (154 out of 8,928 backlog cases)	12.41% (612 cases out of 4,930 backlog cases)	25%	25%
		Sub-total		25%					

³ For purposes of 2022 target, the denominator shall pertain to unresolved cases as of end December 2021 plus all incoming cases endorsed to ADR in 2022.

⁴ Applicable processing time based on LLDA's compliance with Republic Act No. 11032 and LLDA's Citizen's Charter

	Component				Baseline Data		Target		
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	SO 7	Develop and Implement Quality Management System (QMS)							
	SM 10	Attain ISO certification	Actual Accomplishment	5%	(Actual / Target) x Weight	ISO 9001:2015 Certification Maintained	Passed the 2 nd Surveillance Audit	ISO 9001:2015 recertification	ISO 9001:2015 recertification
		Sub-total		5%					
LEARNING AND GROWTH	SO 8	Maintain a Motivated and Committed Workforce							
	SM 11	Percentage of employees meeting required competencies	Competency Baseline ⁵ 2022 – Competency Baseline 2021	5%	All or Nothing	Improved competency baseline by 5.15%	6.32% improvement in the competency baseline (74.11% to 80.43%)	Improve the competency baseline of the organization	Improve the competency baseline of the organization
		Sub-total		5%					

⁵ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

Component					Baseline Data		Target	
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SO 9	Automate Processes							
SM 12	Implementation of Information System Strategic Plan	Actual Accomplishment	2.5%	All or Nothing	<i>No reported accomplishment</i>	Developed and implemented the Online Application of LLDA Clearance and Online Self-Monitoring Report	Roll-out of the following: (1) Online Aquaculture Management System and (2) Online Payment Portal	Roll-out of Human Resource Information System (HRIS)
		Actual Accomplishment	2.5%	All or Nothing				Board-approved ISSP submitted to the DICT
	Sub-total		5%					
	TOTAL		100%					

TARGET AND CORRESPONDING RATING SYSTEM FOR SM 2

SM 2: MAINTAIN LAKE AREA COVERED BY AQUACULTURE STRUCTURES [NET AT THE END OF YEAR]	
RATING SYSTEM	TARGET
a. Within the target = 5% b. Exceedance of up to 10% in total area = 3% c. Exceedance of up to 11% to 20% in total area = 1.5% d. Exceedance of more than 20% in total area = 0%	9,200 hectares
a. <u>Within the target allocations: 5%</u> 1. Corporation: <=3,680 hectares (has.) 2. Cooperatives and individuals: <=5,520 has b. <u>Exceedance of up to 10% in total allocations: 3%</u> 1. Corporation: >3,680 has. but <4,048 has. 2. Cooperatives and individuals: >5,520 has. but <6,072 has. c. <u>Exceedance of 11% to 20% in total allocations: 1.5%</u> 1. Corporation: >4,048 has. but <4,416 has. = 2. Cooperatives and individuals: >6,072 has. but <6,624 has. d. <u>Exceedance of 21% or more in total allocations: 0%</u> 1. Corporation: >4,416 has. 2. Cooperatives and individuals: >6,624 has.	60:40 distribution ratio Out of the 9,200 hectares, 60% shall be allocated for individual ownership and cooperatives or (5,520 has.) while the remaining 40% shall be for private corporations (or 3,680 has.)