

LAGUNA LAKE DEVELOPMENT AUTHORITY

| | Objective/Measure | Component | | | Baseline | | Target | |
|-------------------------------|-------------------|--|---|--------------|----------------|-----------------------------------|--|---|
| | | Formula | Weight | Rating Scale | 2015 | 2016 | 2017 | |
| ENVIRONMENTAL / SOCIAL IMPACT | SO 1 | Manage and Improve Water Quality (Class C) | | | | | | |
| | SM 1 | Development of priority policies required by the Master Plan | N/A | 5.00% | All or nothing | Board approved 5-year Master Plan | Drafted priority policies on Prescribing Flood Neutral Land Development, Baklad Policy, ZOMAP Harmonization Policy | Board approved Zoning and Management Plan (ZOMAP) for Fisheries |
| | SM 2 | Maintain water quality of Laguna de Bay | Average of monthly values (in milligrams per liter (mg/L) Biochemical Oxygen Demand (BOD)) ¹ | 5.00% | All or nothing | 4.67 mg/L BOD | 2.0 mg/L BOD | Within the standard BOD ² |

¹ BOD is a measure of the approximate quantity of dissolved oxygen that will be required by bacteria to stabilize organic matter in wastewater or surface water (DENR Administrative Order (AO) No. 35 (1991)). LLDA covers nine (9) sampling stations.

² DENR Administrative Order No. 2016-08 (Water Quality Guidelines and General Effluent Standards) provides that 7 mg/L is the required minimum water quality for BOD applicable to water bodies categorized as Class C (fishery water for the propagation and growth of fish and other aquatic resources, and for boating, fishing, or similar activities).

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|--------------|-------------------|--|--|---------------|--|-------------|-------------|------------|
| | | Formula | Weight | Rating Scale | 2015 | 2016 | 2017 | |
| | SM 3 | Percentage of industries disposing wastewater within standard (50 mg/L) ² | Total number of industries disposing wastewater within standard / Total number of industries ³ | 5.00% | (Actual / Target) x Weight | - | 70% | 85% |
| | SO 2 | Improve Lake Productivity | | | | | | |
| | SM 4 | Lake area covered by aquaculture structures (net at the end of the year) | Net area at the end of the year (in hectares (has.)) | 10.00% | <ul style="list-style-type: none"> • If less than 9,200 has. = 10.00% • If between 9,200 has. and 11,000 has. = (Actual / Target) x Weight • If above 11,000 has. = 0.00% | 12,713 has. | 12,218 has. | 9,200 has. |
| | | Sub-total | | 25.00% | | | | |
| STAKEHOLDERS | SO 3 | Ensure Environmental / Regulatory Compliance | | | | | | |
| | SM 5 | Percentage of compliance of new establishments to permitting requirements | Total number of applications received with ECC or CNC clearance in the present year / Total number of NOV's issued in the preceding year | 10.00% | Above 35% = 10.00% 31% to 35% = 7.00% 22% to 30% = 5.00% Below 22% = 0.00% | 30% | 17.47% | 35% |

² Under DENR Administrative Order (AO) No. 35, 50 mg/L is the standard BOD for New/Proposed Industry (NPI) or wastewater treatment plants to be constructed under Class C inland water category (Table 2A)

³ Total number of industries by end of the previous year.

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|-----------|-------------------|---|--|---------------|---|------------------|-----------------------------|---|
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| | SM 6 | Percentage of compliance of existing permits renewed | Total number of permits renewed / Total number of establishments due for renewal | 5.00% | (Actual /Target) x Weight 53% and lower = 0% | 53% | 90.99% | 93% |
| | SO 4 | Improve Stakeholder Satisfaction | | | | | | |
| | SM 7 | Percentage of stakeholders which rated LLDA as satisfactory | Total number of respondents which rated LLDA as satisfactory (at least a rating of 4 using a 5-point rating scale) / Total number of respondents | 5.00% | (Actual / Target) x Weight | N/A | Contract for survey awarded | 75% of respondents gave LLDA at least satisfactory rating |
| | | Sub-total | | 20.00% | | | | |
| | SO 5 | Increase Revenues | | | | | | |
| FINANCIAL | SM 8 | Revenue generated | Amount Absolute | 10.00% | Above ₱300 Million = 10% ₱251 Million to ₱300 Million = 8% ₱220 Million to ₱250 Million = 5% Below ₱220 Million = 0% | ₱220.035 Million | ₱302.848 Million | ₱300.000 Million |
| | | Sub-total | | 10.00% | | | | |

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|--------------------|--|---|---|----------------------------|--|---|---|---|
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| INTERNAL PROCESSES | SO 6 | Improve Efficiency in Quasi-Judicial Functions | | | | | | |
| | SM 9 | Percentage of cases resolved through Alternative Dispute Resolutions (ADRs) | Total number of cases resolved / Total number of cases subject to ADR | 10.00% | (Actual / Target) x Weight 60% and below = 0% | 60% | 63% | 70% |
| | SM 10 | Percentage of cases resolved (issued with Order to Pay, CDO, Order of Dismissal) within applicable processing time ⁴ | Total number of cases resolved within applicable processing time / Total number of cases (including unresolved cases in 2012 to cutoff date of June 30 of every year) | 10.00% | (Actual / Target) x Weight | Operating without LLDA Clearance: 17% | Operating without LLDA Clearance: 17% | 30% of cases resolved within applicable processing time |
| | | | | | | Operating without Discharge Permit: 12% | Operating without Discharge Permit: 14% | |
| | | | | | | Water Pollution: 21% | Water Pollution: 23% | |
| | | | | | | Refusal of entry: 21% | Refusal of entry: 17% | |
| | | | | | | Violation of ZOMAP: N/A | Violation of ZOMAP: N/A | |
| SO 7 | Streamline Regulatory Processes | | | | | | | |
| SM 11 | Percentage of new and renewal applications for permits and licenses processed within applicable processing time ⁵ | Total number of permits and licenses issued with applicable processing time / Total number of applications | 10.00% | (Actual / Target) x Weight | 51% | 59% | 70% | |
| | Sub-total | | 30.00% | | | | | |

⁴ Applicable processing time: operating without LLDA Clearance – 30 working days (wd), operating without Discharge Permit – 170 wd, water pollution – 120 wd, refusal of entry – 95 wd, violation of ZOMAP – 60 wd.

⁵ Applicable processing time for permits and licenses – 30 wd.

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|---------------------|-------------------|--|----------------|---------------|---|--|------------------------------|---|
| | Objective/Measure | Formula | Weight | Rating Scale | 2015 | 2016 | 2017 | |
| LEARNING AND GROWTH | SO 8 | Maintain Committed and Motivated Workforce | | | | | | |
| | SM 12 | Percentage of personnel meeting required competencies | N/A | 5.00% | (Actual / Target) x Weight | Board approved Competency Based Human Resources Management Framework | Competency Assessment Report | Address competency gap of 50% of personnel ⁶ |
| | SO 9 | Automate Processes | | | | | | |
| | SM 13 | Processes automated | N/A | 5.00% | 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 |
| | SO 10 | Develop and Implement Quality Management System (QMS) | | | | | | |
| | SM 14 | ISO Certification | N/A | 5.00% | <ul style="list-style-type: none"> • ISO 9001:2015 Certification = 5.00% • Maintain ISO 9001:2008 Certification = 2.50% | ISO 9001:2008 Certified | ISO 9001:2008 Maintained | ISO 9001:2015 Certification |
| | | Sub-total | | 15.00% | | | | |
| | Total | | 100.00% | | | | | |

⁶ 50% of the personnel each from the following grouping: a) Senior Management; b) Middle Management; c) Professional and Supervisory; and d) Clerical/ General Staff