

2023 PERFORMANCE SCORECARD (Annex B)

LAGUNA LAKE DEVELOPMENT AUTHORITY (LLDA)

Component					Baseline Data		Target		
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023		
ENVIRONMENTAL/SOCIAL IMPACT	SO 1	Manage and Improve Water Quality							
	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	2.43 mg/L	2.99 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)	5%	See Appendix A	8,200.48 Hectares	Cannot Be Validated	9,200 Hectares	9,200 Hectares
				5%		N/A	Cannot Be Validated	60:40 Distribution Ratio	60:40 Distribution Ratio
	Sub-total			20%					
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	10%	(Actual / Target) x Weight If Less Than 80% = 0%	96%	81.71%	90%	90%

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

Component					Baseline Data		Target		
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023		
	Sub-total			10%					
SO 4	Increase Revenues								
FINANCIAL	SM 4	Revenue Generation	Sales/Revenue from Operations + Other Revenues	10%	(Actual / Target) x Weight	₱311.12 Million	₱374.709 Million	₱404.975 Million	₱456.745 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	90%	90%
	SM 5b	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	90%	90%
	SM 5c	Disbursement Budget Utilization Rate	Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	90%	90%
		Sub-total			25%				
SO 5	Implement Streamlined Regulatory Process								
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 ² / Total Number of	5%	(Actual / Target) x Weight	64.71%	98.08%	100%	100%

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

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
		Applications for Permits and Licenses Received						
SO 6	Strengthen Existing 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	10%	(Actual / Target) x Weight	Unverifiable	Cannot Be Validated	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 ³ / Total Number of Cases Endorsed to PHC from July 1 of the Previous Year to June 30 of the Preceding Year	5%	All or Nothing	The reported accomplishment is not compliant with Republic Act No. 11032.	Cannot Be Validated	13%	Establish Baseline Based on the Applicable Processing Time Approved by the ARTA
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	12.41%	Cannot Be Validated	25%	20%

³ Applicable processing time is based on LLDA's compliance with Republic Act No. 11032 and LLDA's Citizen's Charter.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SO 7	Implement Effective Quality Management System							
SM 10	Maintain ISO Certification	Actual Accomplishment	5%	All or Nothing	Passed the 2 nd Surveillance Audit	Maintenance of ISO 9001:2015 Certificate	ISO 9001:2015 Recertification	ISO 9001:2015 Recertification
SO 8	Develop and Enhance Automated Processes							
SM 11	Implementation of the Information System Strategic Plan (ISSP)	Total Number of Deliverables Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual / Target) x Weight	Developed and Implemented the Online Application of LLDA Clearance and Online Self-Monitoring Report	Online Aquaculture Management System Rolled Out in 2021	Roll-Out of Human Resource Information System (HRIS) Board-Approved ISSP Submitted to the DICT	100% Attainment of 2023 Deliverables Under the ISSP
	Sub-total		40%					
SO 9	Maintain a Motivated and Committed Workforce							
SM 12	Percentage of Employees Meeting Required Competencies	Competency Baseline ⁴ 2023 – Competency Baseline 2022	5%	All or Nothing	6.32% Improvement in the Competency Baseline	1.34% Improvement in the Competency Baseline	Improve the Competency Baseline of the Organization	Improve the Competency Baseline of the Organization
	Sub-total		5%					
	TOTAL		100%					

⁴ The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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

TARGET AND CORRESPONDING RATING SYSTEM FOR SM 2

SM 2: MAINTAIN LAKE AREA COVERED BY AQUACULTURE STRUCTURES [NET AT THE END OF THE YEAR]	
RATING SYSTEM	TARGET
<ul style="list-style-type: none"> 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% 	<p>9,200 Hectares</p>
<ul style="list-style-type: none"> a. <u>Within the target allocations: 5%</u> <ul style="list-style-type: none"> 1. Corporation: <=3,680 hectares 2. Cooperatives and individuals: <=5,520 hectares b. <u>Exceedance of up to 10% in total allocations: 3%</u> <ul style="list-style-type: none"> 1. Corporation: >3,680 hectares but <4,048 hectares 2. Cooperatives and individuals: >5,520 hectares but <6,072 hectares c. <u>Exceedance of 11% to 20% in total allocations: 1.5%</u> <ul style="list-style-type: none"> 1. Corporation: >4,048 hectares but <4,416 hectares 2. Cooperatives and individuals: >6,072 hectares but <6,624 hectares d. <u>Exceedance of 21% or more in total allocations: 0%</u> <ul style="list-style-type: none"> 1. Corporation: >4,416 hectares 2. Cooperatives and individuals: >6,624 hectares 	<p>60:40 Distribution Ratio</p> <p>Out of the 9,200 hectares, 60% shall be allocated for individual ownership and cooperatives or (5,520 hectares) while the remaining 40% shall be for private corporations (or 3,680 hectares)</p>