

**LAGUNA LAKE DEVELOPMENT AUTHORITY  
2015 Performance Scorecard**

	Indicator	Formula	Weight	Rating Scale	LLDA Submission			CGO A Validation		Supporting Documents	Remarks	
					Target	Actual	Rating	Score	Rating			
Environmental / Social Impact	<b>SO 1</b>	<b>Manage and Improve Water Quality (Class C)</b>										
	<b>SM 1</b>	Board approved Five year Integrated Water Quality Resource Master Plan for the Laguna de Bay Region		5%	All or nothing	Board approved-plan	Board approved-plan	5.00%	Board approved-plan	5.00%	<ul style="list-style-type: none"> <li>Copy of the Master Plan</li> <li>Copy of the LLDA Board Resolution</li> </ul>	<ul style="list-style-type: none"> <li>The Board Resolution was presented to the LLDA Board of Directors on 15 December 2015</li> <li>Six (6) out of ten BODs signed the Board Resolution No. 503, series of 2015</li> <li>Master Plan entitled: <i>Approving the Laguna de Bay Basin Masterplan 2016 and Beyond Towards Climate Resilience and Sustainable Development</i></li> </ul>
	<b>SM 2</b>	Maintain water quality of Laguna de Bay	Average of absolute number from 2013-2015	15%	2.33 = 15% >3 = 0%	3 year-average (2013-2015) 2.33mg/L	2.33mg/L	15.00%	2.82mg/L	11.65%	<ul style="list-style-type: none"> <li>Report on Biochemical Oxygen Demand of nine (9) stations of the lake</li> </ul>	<ul style="list-style-type: none"> <li>Based on the supporting document, the computed average from 2013-2015 is 2.82mg/L</li> <li>BOD is being analyzed by an outside laboratory</li> </ul>
		<i>Sub total</i>			20%				20.00%		16.65%	
Stakeholders	<b>SO 2</b>	<b>Improve Lake Productivity</b>										
	<b>SM 3</b>	Annual fish production in metric tons (combination of inland municipal fisheries an aquaculture, milkfish, tilapia and cap only)	Absolute number	6%	(Actual/Target) x weight	87,832.43 (8% increase from previous year)	79,789.38 metric tons (average 3% increase from 2014)	5.50%	79,789.38 metric tons (average 3% increase from 2014)	5.45%	<ul style="list-style-type: none"> <li>Summary report per quarter of fish production from Policy Planning and Information Management Division</li> </ul>	<ul style="list-style-type: none"> <li>2015 actual is 9% lower than target</li> <li>Covers Metro Manila, Laguna and Rizal's Aquaculture and Inland Municipal Fisheries</li> </ul>
	<b>SO 3</b>	<b>Enhanced and Strengthen Co-Management Approach</b>										

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SM 4	For LISCOP LGUs: Volume of LGU waste generated that goes directly to MRF and sanitary landfill	Absolute number	5%	(Actual/Target) x weight	145 metric tons/day	154.39 metric tons/day	5.00%	153.17 metric tons/day	5.00%	<ul style="list-style-type: none"> <li>Summary report from Municipalities on Waste Generation from LISCOP MRF</li> <li>Sample copy of monitoring report of municipalities</li> </ul>	<ul style="list-style-type: none"> <li>2015 actual is 6% higher than target</li> <li>In metric tons per day covering 13 municipalities around Laguna Lake</li> </ul>
SM 5	Number of non-LISCOP LGUs undertaking solid waste management projects with LLDA	Absolute number	5%	(Actual/Target) x weight	6 LGUs	3 LGUs	2.50%	3 LGUs	2.50%	<ul style="list-style-type: none"> <li>Copies of the Memorandum of Agreement between the LGUs and LLDA</li> </ul>	<ul style="list-style-type: none"> <li>2015 actual is 50% lower than target.</li> <li>The three LGUs are Los Baños, Malvar and Jala-Jala</li> </ul>
SO 4	<b>Ensure Environmental/Regulatory Compliance</b>										
SM 6	Lake area covered by aquaculture structures	Absolute number	4%	(Actual/Target) x weight	Net aquaculture structure at the end of the year 12,400 has. (464.05 has.)	Net aquaculture structure of 12,671.56 (192.49 has.)	1.70%	Net aquaculture structure of 12,712.69 (151.36 has.)	1.30%	<ul style="list-style-type: none"> <li>Copy of Inter-Office Memorandum on the Result of Clean Up Operation</li> </ul>	<ul style="list-style-type: none"> <li>The sites cleared were previously occupied by fishpens/fishcages</li> </ul>
SM 7	Rate of compliance of new establishments to permitting requirements	Total number of applications received with ECC/CNC clearance / Total number of Notice of Violations Issued	4%	(Actual/Target) x weight	20%	30%	4.00%	29.61%	4.00%	<ul style="list-style-type: none"> <li>Report from Clearance and Permits Division</li> <li>Summary List of Compliance of Industries/ Establishments with the Issued NOV</li> </ul>	<ul style="list-style-type: none"> <li>The formula used was: 270 applications for LLDA Clearance / 912 Notice of Violation issued.</li> </ul>
SM 8	Rate of compliance of existing establishments with permits renewed	Total number of permits renewed/total number of existing establishments due for renewal	4%	(Actual/Target) x weight	45%	53%	4.00%	53.16%	4.00%	<ul style="list-style-type: none"> <li>Report from Clearance and Permits Division</li> </ul>	<ul style="list-style-type: none"> <li>The formula was: 1,707 discharge permit applications received / 3,211 DP required establishments.</li> </ul>

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Financial	SM 9	Percentage of industries disposing waste water within standard of 50 mg/L	Total number of industries disposing waste water within 50 mg/L / Total number of industries	5%	(Actual/Target) x weight	56%	77%	5.00%	76.79%	5.00%	<ul style="list-style-type: none"> <li>Report from the Surveillance and Monitoring Division</li> </ul> <ul style="list-style-type: none"> <li>The following data was collected: 510 industries complied versus 664 total industries monitored in 2014.</li> </ul>
	SO 5	<b>Improve Stakeholder Satisfaction</b>									
	SM 10	Satisfaction rating based on a survey conducted by a third party		4%	All or nothing	Satisfactory Rating	Satisfactory Rating	4.00%	Satisfactory Rating	4.00%	<ul style="list-style-type: none"> <li>Copy of the Customer Satisfaction Survey Report</li> </ul> <ul style="list-style-type: none"> <li>Survey conducted by University of the Philippines Los Baños Foundation, Inc.</li> <li>Perception-based system was used in the survey.</li> <li>LLDA obtained a "Very Good" (4) overall performance.</li> </ul>
		<i>Sub total</i>		37%				31.70%		31.25%	
Financial	SO 6	<b>Increase Revenues</b>									
	SM 11	Percentage of accounts receivable collected for fishpen operators	Total amount of collection / Total amount of accounts receivables due for collection	5%	(Actual/Target) x weight	50%	35%	3.50%	64%	5.00%	<ul style="list-style-type: none"> <li>Report from the Finance Division</li> </ul> <ul style="list-style-type: none"> <li>Based on the submitted supporting document, LLDA's actual collection is P15 Million against the account receivable of P23.52 Million. The 2015 COA Audit report shows that accounts receivable – fishpen owners/occupants decreased by P17.015 Million.</li> </ul>
	SM 12	Collection efficiency of current aquastructure	Total amount of collection / Total amount due for collection	5%	(Actual/Target) x weight	70%	70%	5.00%	84.71%	5.00%	<ul style="list-style-type: none"> <li>Report from the Finance Division</li> </ul> <ul style="list-style-type: none"> <li>Based on the submitted supporting document, LLDA's actual collection is at P28.66 Million against the total amount due for collection of P33.85 Million. Total</li> </ul>

	Indicator	Formula	Weight	Rating Scale	LLDA Submission			CGO A Validation		Supporting Documents	Remarks	
					Target	Actual	Rating	Score	Rating			
											collection of income posted at P205.65 Million as shown in the 2015 COA Audit Report	
	<b>SO 7 Utilize Resources Efficiently</b>											
	<b>SM 13</b>	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA) Margin	Absolute amount	5%	(Actual/Target) x weight	P50 Million	P59.61 Million	5.00%	P59.61 Million	5.00%	<ul style="list-style-type: none"> <li>2015 Income Statement</li> </ul>	<ul style="list-style-type: none"> <li>2015 actual is 20% higher than target.</li> </ul>
		<i>Sub total</i>		15%				13.50%		15.00%		
	<b>SO 8 Improve Efficiency in Quasi-Judicial Functions</b>											
	<b>SM 14</b>	Percentage of cases resolved through Alternative Dispute Resolution (ADR)	Total number of cases resolved / Total number of cases subject to ADR	4%	(Actual/Target) x weight	40%	40%	4.00%	40%	4.00%	<ul style="list-style-type: none"> <li>Status of endorsed cases for 2015 January to December from the Legal and Adjudication Division</li> </ul>	<ul style="list-style-type: none"> <li>The data collected is such: 184 certificate of compliance + 743 Techcon conducted and issuance of commitment sheet / evaluated cases docketed for ADR.</li> </ul>
Internal Process	<b>SM 15</b>	Percentage of cases resolved (issued with Order to Pay, Cease and Desist Order, Order of Dismissal) within appropriate working days	Total number of cases issued with Order to Pay, Cease and Desist Order / Order of Dismissal / Total number of cases for resolution	4%	(Actual/Target) x weight	Operating w/o LC – 70% within 120 working days	Operating w/o LC – 70% within 120 working days	2.30%	Operating w/o LC – 70% within 120 working days	2.30%	<ul style="list-style-type: none"> <li>Status of endorsed cases for 2015 January to December from the Legal and Adjudication Division</li> </ul>	<ul style="list-style-type: none"> <li>No cases for LC, DP and violation of ZOMAP were docketed</li> </ul>
					Operating w/o DP – 75% within 170 working days	Operating w/o DP – 75% within 170 working days	Operating w/o DP – 75% within 170 working days					
					Water pollution – 30% within 120 working days	Water pollution – 30% within 120 working days	Water pollution – 30% within 120 working days					
					Refusal of entry – 80% within 95 working days	Refusal of entry – 80% within 95 working days	Refusal of entry – 80% within 95 working days					
					Violation of ZOMAP – 80%	Violation of ZOMAP – 80%	Violation of ZOMAP – 80%					

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					within 60 working days	within 60 working days		within 60 working days				
	<b>SO 9</b>	<b>Streamline Regulatory Processes</b>										
	<b>SM 16</b>	Percentage of new and renewal applications for permits and licenses acted upon within 30 working days upon receipt of complete documents	Total number of permits and licenses issued / Total number of applications	5%	(Actual/Target) x weight	90%	51%	2.83%	51%	2.83%	<ul style="list-style-type: none"> <li>Summary list of applications</li> </ul>	<ul style="list-style-type: none"> <li>It was computed with the formula: 1,977 applications acted within 30 working days / 3,882 applications received.</li> </ul>
	<b>SO 10</b>	<b>Maintain Motivated and Committed Workforce</b>										
	<b>SM 17</b>	Develop competency based framework		5%	All or nothing	Board approved Competency Based Framework	Board approved Competency Based Framework	5.00%	Board approved Competency Based Framework	5.00%	<ul style="list-style-type: none"> <li>Copy of the Board Resolution No. 500 approving the competency based human resources management framework for the LLDA</li> </ul>	<ul style="list-style-type: none"> <li>Board Resolution for Competency was routed for referendum on 17 December 2015.</li> </ul>
		<i>Sub total</i>		18%				14.13%		14.13%		
Learning and Growth	<b>SO 11</b>	<b>Automate Processes</b>										
	<b>SM 18</b>	Process for Automation		5%	All or nothing	Come up with Terms of Reference	Approved Terms of Reference	5.00%	Approved Terms of Reference	5.00%	<ul style="list-style-type: none"> <li>Copy of the Terms of Reference</li> </ul>	<ul style="list-style-type: none"> <li>The Terms of Reference and Feasibility Study for the Permitting Monitoring and Enforcement System (PMES) have been approved and submitted to GCG on 26 August 2015.</li> </ul>
	<b>SO 12</b>	<b>Develop and Implement QMS</b>										
	<b>SM 19</b>	ISO Certification (all sites and processes)		5%	All or nothing	ISO Certification	ISO Certification	5.00%	ISO Certification	5.00%	<ul style="list-style-type: none"> <li>Copy of the ISO Certification</li> </ul>	<ul style="list-style-type: none"> <li>ISO 9001:2008 was registered on 24 November 2015.</li> </ul>
		<i>Sub total</i>		10%				10.00%		10.00%		
	<b>TOTAL</b>							<b>89.33%</b>		<b>87.03%</b>		