

LAGUNA LAKE DEVELOPMENT AUTHORITY

| Component | | | | | | Baseline Data (if applicable) | | Target | |
|------------------------------|-------------------|---|---|---------------|--------------------------|-------------------------------|-------------|---|--|
| | Objective/Measure | Formula | Weight | Rating System | Data Provider | 2013 | 2014 | 2015 | |
| ENVIRONMENTAL/ SOCIAL IMPACT | SO 1 | Manage and Improve Water Quality (Class C) | | | | | | | |
| | SM 1 | Board-approved Five-year Integrated Water Quality Resource Master Plan for the Laguna de Bay Region | | 10% | All or nothing | | N/A | N/A | Board-approved plan |
| | SM 2 | Maintain water quality of Laguna de Bay | Average of absolute number from 2013-2015 | 15% | 2.33 = 15% >3 = 0% | | 2mg/L | 3mg/L | 3-year average (2013-2015) 2.33mg/L |
| | SO 2 | Improve Lake Productivity | | | | | | | |
| | SM 3 | Annual fish production in metric tons (combination of inland municipal fisheries and aquaculture; milkfish, tilapia, & carp only) | Absolute number | 6% | (Actual/Target) x weight | | 78,725.20 | 85,274.20 | 3% increase from previous year |
| | Sub-total | | | 26% | | | | | |
| Customer/ Stakeholder | SO 3 | Enhance and Strengthen Co-management Approaches | | | | | | | |
| | 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 | | 139.07 tons | 130.63 tons as of April 2014 from 19 LGUs | 145 metric tons/ day |

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| SM 5 | Number of non-LISCOP LGUs undertaking solid waste management projects with LLDA | Absolute Number | 5% | (Actual/Target) x weight | | N/A | N/A | 6 LGUs MOA LGU and LLDA LGU project proposal and a commitment of LLDA and LGU to undertake the project. Project included in the investment plan of LGU for 2016 |
| SO 4 | Ensure Environmental/ Regulatory Compliance | | | | | | | |
| SM 6 | Lake area covered by aquaculture structures | Absolute Number | 4% | (Actual/Target) x weight | | 12,983 has. | 12,864 has. | Net aquaculture structure at the end of the year 12,400 has. |
| 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 | | 5.60% | 11.25% | 20% |
| 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 | | 27% | 32% | 45% |

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| | SM 9 | Percentage of Industries disposing waste water within standard of 50mg/L | Total number of industries disposing waste water within 50mg/L / Total number of industries | 5% | (Actual/Target) x weight | | 55% | 55% | 70% |
| | SO 5 | Improve Stakeholder Satisfaction | | | | | | | |
| | SM 10 | Satisfaction rating based on a survey conducted by a third party | | 4% | All or Nothing | | N/A | N/A | Satisfactory Rating |
| | | Sub-total | | 31% | | | | | |
| | SO 6 | Increase Revenue | | | | | | | |
| FINANCIAL | SM 11 | Percentage of accounts receivable collected for fish pen operators with 2 year arrearages | Total amount of collection / Total amount of accounts receivables due for collection | 5% | (Actual/Target) x weight | | 38% | 73% | 50% |
| | SM 12 | Collection efficiency of current aqua structure | Total amount of collection / Total amount due for collection | 5% | (Actual/Target) x weight | | 92% | 46% | 70% |

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| | SO 7 | Utilize Resources Efficiently | | | | | | | |
| | SM 13 | Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA) | Absolute amount | 5% | (Actual/Target) x weight | | ₱66 Million (due to subsidy) | ₱75 Million | ₱50 Million |
| | | Sub-total | | 15% | | | | | |
| | SO 8 | Improve Efficiency in Quasi-judicial Functions | | | | | | | |
| | SM 14 | Percentage of cases resolved through Alternative Dispute Resolutions (ADR) | Total number of cases resolved / Total number of cases subject to ADR | 4% | (Actual/Target) x weight | | 22% | 30% | 40% |
| INTERNAL PROCESS | SM 15 | Percentage of cases resolved (issued with Order to Pay, Cease and Desist Order, Order to Dismissal) within appropriate working days | Total number of cases issued with Order to Pay, Cease and Desist Order, Order to Dismissal/ Total number of cases for resolution | 4% | (Actual/Target) x weight | | | | Operating w/o LC – 70% within 120 working days Operating w/o DP – 75% within 170 working days Water Pollution – 30% within 120 working days Refusal of Entry – 80% within 95 working days Violation of ZOMAP – 80% within 60 working days |

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| | SO 9 Streamline Regulatory Process | | | | | | | |
| | SM 16 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 | | N/A | N/A | 90% |
| | Sub-total | | 13% | | | | | |
| LEARNING AND GROWTH | SO 10 Maintain Motivated and Committed Workforce | | | | | | | |
| | SM 17 Develop Competency Based Framework | | 5% | All or Nothing | | N/A | N/A | Board-approved Competency Based Framework |
| | SO 11 Automated Processes | | | | | | | |
| | SM 18 Processes for automation | | 5% | All or Nothing | | N/A | N/A | Come up with Terms of Reference |
| | SO 12 Develop and Implement QMS | | | | | | | |
| | SM 19 ISO Certification (all sites all processes) | | 5% | All or Nothing | | N/A | N/A | ISO Certification |
| | Sub-total | | 15% | | | | | |
| | TOTAL | | 100% | | | | | |