

**LAGUNA LAKE DEVELOPMENT AUTHORITY (LLDA)**  
**Performance Scorecard Evaluation**

	Component			Rating Scale	Target 2016	Submission		GCG Validation		Supporting Documents	GCG Remarks
	Objective / Measure	Formula	Wt.			Actual	Rating	Score	Rating		
ENVIRONMENTAL / SOCIAL IMPACT	<b>SO 1 Manage and Improve Water Quality (Class C)</b>										
	SM 1	Development of Priority Policies required by the Master Plans	N/A	5.00%	All or nothing	1 Harmonization of LLDA ZOMAP and Fisheries Code 2 Prescribing Flood Neutral Land Development and Standardizing the Approval of Development Plan and Permits in the Laguna de Bay Region 3 Policy on Water Abstraction for Hydropower	Draft Board Resolution on <i>Policy Guidelines on "Baklad" or Fish Corrals Constructed Within the Laguna de Bay and Providing Sanctions Therefor</i>	5.00%	Draft Board Resolution on <i>Policy Guidelines on "Baklad" or Fish Corrals Constructed Within the Laguna de Bay and Providing Sanctions Therefor</i>	0.00%	<ul style="list-style-type: none"> <li>Draft Board Resolution, s. 2014 on <i>Policy Guidelines on "Baklad" or Fish Corrals Constructed Within the Laguna de Bay and Providing Sanctions Therefor</i></li> <li>Board Resolution No. 518 s., 2017 on <i>Declaring a Moratorium on the Operation of Aquaculture Structures Within the Laguna de Bay</i></li> </ul>
SM 2	Maintain Water Quality of Laguna de Bay	Average of absolute number from 2013-2015	15.00%	Without El Niño: 2.33 = 15% >3 = 0%  With El Niño: <7 = 15% >7 = 0%	3 mg/L without El Niño;  <b>7 mg/L with El Niño</b>	2.00 mg/L	15.00%	2.00 mg/L	15.00%	<ul style="list-style-type: none"> <li>2016 Biochemical Oxygen Demand (BOD) Result Summary by Environmental Laboratory and Research Division</li> <li>El Niño Advisory No. 1 by PAGASA issued on 11 March 2015</li> <li>El Niño Advisory No. 16 / La Niña Watch by PAGASA issued on 08 June 2016</li> </ul>	For scorecard purposes, however, the rating scale was made conditional on the occurrence of El Niño. In case of El Niño, the average annual BOD should not exceed beyond 7 mg/L. Without El Niño, BOD should be better than 3 mg/L. Based on the advisories published by PAGASA, El Niño occurred during the first half of 2016. Results showed that the 2016 average BOD of Laguna de Bay (from 9 stations) is 2.00 mg/L, which is better than the applicable target of 7 mg/L in case there is El Niño.

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SM 3	Percentage of Industries Disposing Waste Water Within Standard of 50 mg/L for BOD	Total number of industries disposing waste water within 50 mg/L / Total number of industries	5.00%	(Actual / Target) x Weight	70%	70.63%	5.00%	70.63%	5.00%	<ul style="list-style-type: none"> <li>Summary Report of BOD from Surveillance and Monitoring Division signed by A.B. Capisonda</li> </ul>	Based on the 2016 result, 469 out of the 664 subject industries subject for monitoring met the standard wastewater strength prescribed by DENR Administrative Order 2016-08. This is a 70.63% compliance rate, which is lower than its 2015 actual accomplishment of 76.79% but higher than its 2016 target of least 70%.
<b>SO 2 Improve Lake Productivity</b>											
SM 4	Annual Fish Production in Metric Tons (Combination of Inland Municipal Fisheries and Aquaculture; Milkfish, Tilapia and Carp only)	Absolute number	6.00%	(Actual / Target) x Weight	82,183.06 metric tons (3% increase from previous year if without El Niño)  Or  79,789.38 metric tons (Maintain 2015 if with El Niño)	68,613.13 metric tons	5.16%	68,613.13 metric tons	5.16%	<ul style="list-style-type: none"> <li>Summary Report of Laguna de Bay Fish Production in 2016 based on Philippine Statistics Authority data</li> </ul>	The data on annual fish production is based on the Philippine Statistics Authority report. In 2016, a total of 68,613.13 metric tons of fish production was recorded. This is lower than the 2015 harvest of 79,789.38 metric tons, which is also the applicable target for 2016 (with El Niño).
SM 5	Lake Area Covered by Aquaculture Structures	Absolute number	4.00%	(Actual / Target) x Weight	Net aquaculture at end of year is 11,800 has. based on Zoning and Management Plan  (912.69 has. for demolition)	Net aquaculture at end of year is 12,476.13 has.  (236.56 has. demolished)	1.09%	Net aquaculture at end of year is 12,476.51 has.  (236.18 has. demolished)	1.04%	<ul style="list-style-type: none"> <li>Inter-Office Memorandum on Monitoring of Existing Fishpens and Fishcages with List of Not Existing Fish Cages (34.128 has.) signed by M.V. Martinez</li> <li>Summary of Aquaculture Demolished (Jul-Dec 2016) (202.0484 has.)</li> <li>After Activity Reports by</li> </ul>	The target lake area covered by aquaculture structures by the end of 2016 is a total of 11,800 has. from 12,712.69 has., which is the GCG-validated score in 2015. The difference of 912.69 has., hence, is the target area for demolition within the year.  Based on its submitted reports, there was a total reduction of lake area covered by aquaculture structures of 236.18 has. in 2016. This is broken down into: (1) 34.13 has. verified to have non-existent fish cages upon inspection; and, (2) 202.05 has. lake area affected by demolition activities of LLDA. This, therefore, leaves a

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Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating					
								Enforcement Division on actual demolition and clean-up operations	standing inventory of lake area covered by aquaculture structure of 12,476.51 has. Based on the foregoing, LLDA fell short from its commitment by attaining only 25.88% of the target 912.69 has. Nonetheless, this is still higher than its 2015 actual accomplishment of 151.36 has. demolished.			
Subtotal		35.00%			31.25%		26.20%					
<b>SO 3 Enhance and Strengthen Co-management Approaches</b>												
STAKEHOLDER	SM 6	Number of Partners Engaged in the Activities under Watershed Management Program (Partnership and Activities)	Absolute number	2.50%	(Actual / Target) x Weight	Tree Planting / Growing: 40	Tree Planting / Growing: 86 (86/40)	2.50%	Tree Planting / Growing: 86 (86/40)	2.50%	<ul style="list-style-type: none"> <li>List of Tree Planting Activities / Dispersal Partners by Community Development Division (CDD) signed by R.L. Buena</li> </ul>	LLDA surpassed its target of engagement with 40 tree planting / growing partners by 115%. There were 86 partners in the conducted tree planting / seed dispersal activities, in partnership with LLDA. The list submitted, however, enumerated 108 partners, which included institutions with more than one tree planting / seed dispersal activities with LLDA.
				2.50%		River Rehab (clean up, adopt a river): 6	River Rehab (clean up, adopt a river): 9 (9/6)	2.50%	River Rehab (clean up, adopt a river): 4 (4/6)	1.67%	<ul style="list-style-type: none"> <li>Copy of signed MOA</li> <li>Summary Report on River Clean Up by CDD by Community Development Division signed by R.D.L Buena</li> </ul>	9 new partnerships were established by LLDA in 2016. These new partnerships are embodied in Memoranda of Agreement (MOA) on <i>Clean Up of Lakes, Rivers and Waterways</i> which were signed in 2016. However, there were only 4 MOA in its submitted supporting documents, namely: <ol style="list-style-type: none"> <li>City Government of San Pedro, Laguna (2 Sept 2016)</li> <li>LGU of Barangay Tagumpay, Bay, Laguna (4 Nov 2016)</li> <li>City Government of Muntinlupa City (28 Sept 2016)</li> <li>LGU of Barangay Macatad (4 Nov 2016)</li> </ol>

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Objective / Measure	Formula	Wt.			Actual	Rating	Score	Rating		
										<p>On non-operational LISCOP Material Recovery Facilities (MRFs), 5 organizations have already implemented best practices. These are the following:</p> <ol style="list-style-type: none"> <li>1. City of Antipolo</li> <li>2. Municipality Government of Pangil</li> <li>3. LGU of Nagcarlan, Laguna</li> <li>4. Municipality of Siniloan</li> <li>5. Municipality of Morong</li> </ol> <p>LLDA achieved 55.56% or 5 out of 9 target LGUs which have already implemented the MRF project.</p> <p>On the other hand, 12 MOA on the <i>Implementation of Solid Waste Management Project</i> were formally signed by LLDA with non-Laguna de Bay Institutional Strengthening and Community Participation (LISCOP) LGUs. These are as follows:</p> <p>Signed on 2016:</p> <ol style="list-style-type: none"> <li>1. Municipality of Alaminos (28 Oct)</li> <li>2. Municipality of Taytay (28 Oct)</li> <li>3. Municipality of Pagsanjan (Dec)</li> <li>4. City of Calamba (28 Oct)</li> <li>5. Municipality of Cainta (28 Oct)</li> <li>6. Municipality of Bay (2016)</li> <li>7. Municipality of Famy (12 Dec)</li> <li>8. City of San Pedro (2016)</li> <li>9. Municipality of Silang (2016)</li> <li>10. Municipality of Lumban (9 Nov)</li> </ol> <p>Signed on 2017:</p> <ol style="list-style-type: none"> <li>1. City of Muntinlupa (30 Jan)</li> <li>2. City of San Pablo (30 Jan)</li> </ol> <p>Only 10 MOA, out of the submitted 12 MOA, were signed in 2016. Nevertheless, LLDA still surpassed its second target by accomplishing 10 MOA out of the target of 6 MOA for non-LISCOP LGUs.</p>
		5.00%		<p>Solid Waste Management: 9 MRFs + 6 LGU non LISCOP</p>	<p>Solid Waste Management: • 5 non-operational LISCOP MRFs implemented best practices • 12 MOA for non-LISCOP LGUs</p>	3.89%		<p>Solid Waste Management: • 5 non-operational LISCOP MRFs implemented best practices • 10 MOA for non-LISCOP LGUs</p> <p>(5+6)/15</p>	3.67%	<ul style="list-style-type: none"> <li>• Certifications issued by LGUs on Implementation of LISCOP</li> <li>• Copy of signed MOA</li> </ul>

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Component		Rating Scale	Target	Submission	GCG Validation	Supporting Documents	GCG Remarks				
Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating				
<b>SO 4 Ensure Environmental / Regulatory Compliance</b>											
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 last year	4.00%	(Actual / Target) x Weight	25%	17.47%	2.80%	17.47%	2.80%	• Report from Clearance and Permits Division	Only 47 applications were received by LLDA with appropriate clearances out of 269 Notice of Violations (NOVs) issued by LLDA, or a rate of 17.47% compliance rate. There was a shortfall of 7.53% rate of compliance, from the target of 25%, of new establishments to permitting requirements. Compliance rate in 2015 was higher at 29.61% (270 over 912).
SM 8	Rate of Compliance of Existing Establishments with Permits Renewed	Total number of permits renewed / Total number of existing establishments due for renewal	4.00%	(Actual / Target) x Weight	80%	90.99%	4.00%	90.99%	4.00%	• Report from Clearance and Permits Division	A high improvement from the 2015 compliance rate of 53.16% was observed. There were 1,222 applications for Discharge Permit (DP) received by LLDA out of 1,343 existing establishments with DP due for renewal.
<b>SO 5 Improve Stakeholder Satisfaction</b>											
SM 9	Satisfaction Rating based on a Survey Conducted by a Third Party	N/A	4.00%	All or nothing	Satisfactory Rating	Awarded contract to People's Dynamic	0.00%	None	0.00%	• None	LLDA failed to conduct a stakeholder satisfaction survey due to late awarding of contract to the third-party consultant, People's Dynamic.
<i>Subtotal</i>			22.00%				15.69%		14.64%		

Component		Rating	Target	Submission	GCG Validation		Supporting Documents	GCG Remarks		
Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating			
FINANCIAL	SO 6	Increase Revenues								
	SM 10	Percentage of Overdue Accounts Collected for Fishpen Operators	Total amount of collection / Total amount of overdue accounts	5.00%	(Actual / Target) x Weight	60%	129.04%	5.00%	N/A	0.00%

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Component		Rating Scale	Target	Submission	GCG Validation		Supporting Documents	GCG Remarks																
Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating																	
								estimate amount of ₱19.252 Million revealed in its Revenue Realization and Budget Performance does not fairly represent the value of the receivables in default.  In this regard, the reported collection efficiency is deemed unverifiable; hence, no point is given in this measure.																
SM 11	Collection Efficiency of Current Aquastucture	Total amount of collection / Total amount of accounts receivables due for collection	5.00%	(Actual / Target) x Weight	80%	108.12%	5.00%	N/A	0.00%	<ul style="list-style-type: none"> <li>• Report from Finance Division signed by A.R. Castro</li> <li>• Revenue Realization and Budget Performance Report</li> </ul> <p>In the same supporting documents with the above, LLDA reported estimated accounts receivables due for collection in the amount of ₱38.001 Million. While, the actual collections made in 2016 is at ₱35.147 Million, composed of the ff.:</p> <p>a) ₱33.131 Million from <i>fishpen fee</i>, and; b) ₱2.016 Million from <i>fishcage fee</i>.</p> <p>Above amounts result to a collection efficiency of 92.49%. This is different with the reported efficiency rating of LLDA of 108.12%.</p> <p>However, reported accomplishment is also given no merit due to the same grounds stated under SM 10.</p>														
<b>SO 7 Utilize Resources Efficiently</b>																								
SM 12	Earnings Before Interest, Taxes, Depreciation, and Amortization (EBITDA)	Absolute amount	5.00%	(Actual / Target) x Weight	₱85.86 Million	₱149.312 Million	5.00%	₱131.27 Million	5.00%	<ul style="list-style-type: none"> <li>• 2016 COA Audited FS</li> <li>• Report from Finance Division</li> </ul> <p>Below is the computation of EBITDA.</p> <table border="1"> <thead> <tr> <th>Account</th> <th>Amount (in Million ₱)</th> </tr> </thead> <tbody> <tr> <td>NIAT</td> <td>83.67</td> </tr> <tr> <td>(+) Interest</td> <td>0</td> </tr> <tr> <td>(+) Tax</td> <td>34.23</td> </tr> <tr> <td>(+) Depreciation</td> <td>13.37</td> </tr> <tr> <td>(+) Amortization</td> <td>0</td> </tr> <tr> <td>EBITDA</td> <td>131.27</td> </tr> </tbody> </table>	Account	Amount (in Million ₱)	NIAT	83.67	(+) Interest	0	(+) Tax	34.23	(+) Depreciation	13.37	(+) Amortization	0	EBITDA	131.27
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NIAT	83.67																							
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EBITDA	131.27																							

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**Validated Performance Scorecard 2016 (Annex A)**

Component		Rating Scale	Target	Submission	GCG Validation	Supporting Documents	GCG Remarks				
Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating				
								<p>The recomputed EBITDA was based on the figures obtained from the 2016 COA audited FS.</p> <p>LLDA surpassed its target of ₱85.86 Million by ₱45.41 Million or 52.89%. The improved financial performance in 2016 is attributable to the general increase of revenues. Total revenues rose by ₱51.71 Million in 2016, ₱41.70 Million or 80.64% of which came from fines and penalties income.</p>			
<b>Subtotal</b>		<b>15.00%</b>			<b>15.00%</b>		<b>5.00%</b>				
<b>SO 8 Improve Efficiency in Quasi-Judicial Functions</b>											
<b>INTERNAL PROCESS</b>	<b>SM 13</b>	Percentage of Cases Resolved through Alternative Dispute Resolution (ADR)	Total number of cases resolved / Total number of cases subject to ADR	4.00%	(Actual / Target) x Weight	60%	62.67% (606/967)	4.00%	62.67% (606/967)	4.00%	<ul style="list-style-type: none"> <li>Report from Legal and Adjudication Division with list of ADR cases signed by Atty. J. A. De Guzman</li> </ul> <p>There were 967 cases registered in the docket of LLDA in 2016. Out of which, 606 cases were already acted upon through Alternative Dispute Resolution (ADR), which may either be through Technical Conference or issuance of Certificate of Compliance. The 606 cases is composed of 468 cases set for Technical Conference and 138 cases issued with Certificate of Compliance. In this regard, LLDA achieved a 62.67% efficiency in resolving environment violations through ADR. This is a higher rate compared to 2016 target of 60%, as well as to 2015 actual of 40%.</p>



Component		Rating Scale	Target	Submission	GCG Validation	Supporting Documents	GCG Remarks				
Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating				
SM 14	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	4.00%	(Actual / Target) x Weight	75% of cases resolved within relevant turnaround time <sup>2</sup>  Will include unresolved cases as of 2012 and cut-off date of June 30 of every year	59%	2.36%	59%	0.00%	• Report from Legal and Adjudication Division signed by Atty. J. A. De Guzman	Reported accomplishment is unverifiable in the submitted summary of its accomplishment. Moreover, the details of the its report do not tally with the reported accomplishment of 75% of cases resolved within relevant turnaround time.
<b>SO 9 Streamline Regulatory Process</b>											
SM 15	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	5.00%	(Actual / Target) x Weight	60%	51.44% (2,056/3,997)	4.30%	51.44% (2,056/3,997)	4.29%	• Report from Clearance and Permits Division	2,056 out of 3,997 new/renewal applications were acted upon by LLDA within 30 working days, or 51.44%. This is a slight improvement from 2015 actual of 50.93%.
<i>Subtotal</i>			13.00%				10.66%		8.29%		
<b>SO 10 Maintain Motivated and Committed Workforce</b>											
SM 16	Develop Competency Framework	N/A	5.00%	All or nothing	Establish baseline with assessment	<ul style="list-style-type: none"> <li>Developed LLDA Competency Framework</li> <li>Training Courses on the Development of Competency Based HRMS</li> </ul>	5.00%	Established baseline with assessment	5.00%	• Report from Administrative Division signed by A.T. Samiano	Based on the result of the Learning Needs Analysis Survey conducted by a third-party, 14% of the total population of LLDA match their respective competency requirements and/or position profile.

<sup>2</sup> Processing time: Operating without LC – 120 working days (wd); Operating without DP – 170 wd; Water Pollution – 120 wd; Refusal of Entry – 95 wd; Violation of ZOMAP – 60 wd.

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Objective / Measure	Formula	Wt.	2016	Actual	Rating	Score	Rating				
				• Competency Based Needs Assessment				with 32% close to matching required competencies.			
<b>SO 11 Automate Processes</b>											
SM 17	Processes for Automation	N/A	5.00%	All or nothing	Operational by 4 <sup>th</sup> Quarter of 2016 <sup>3</sup>	Secure a Doc System installed and implemented at the Office of the General Manager	4.50%	Secure a Doc System installed and implemented at the Office of the General Manager	0.00%	• List of LLDA Automated Application Systems Outsourced and Developed In-House in 2016	<p>In 2015, LLDA came up with the approved TOR for the Permitting Monitoring and Enforcement System (PMES). Thus, it was made a target in 2016 to operationalize the said system. Accordingly, this should include manpower, and up and running hardware, software.</p> <p>In 2016, however, LLDA reported only its accomplishment on <i>Secure a Doc</i>, a system designed to support the organization through prevention of issuance of any fake document, such as clearance/permit. Moreover, no evidence was also provided to verify the functionality of the said system.</p> <p>Based on this, LLDA failed to meet its target to fully operationalize the PMES.</p>
<b>SO 12 Develop and Implement QMS</b>											
SM 18	ISO Certification (All Sites – All Processes)	N/A	5.00%	All or nothing	ISO Certification maintained	ISO Certification maintained	5.00%	ISO Certification maintained	5.00%	• Attestation by AJA REGISTRARS INC.	LLDA has maintained its ISO 9001:2008 Certification in 2016. AJA Registrars Inc. conducted surveillance audit on 05 September 2016 and recommended LLDA for continued certification on 06 October 2016.
		<i>Subtotal</i>	15.00%				14.50%		10.00%		
		<b>TOTAL</b>	<b>100.00%</b>				<b>87.10%</b>		<b>64.13%</b>		

<sup>3</sup> Up and running – hardware, software, and with manpower