

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

LAGUNA LAKE DEVELOPMENT AUTHORITY

Performance Measures					Baseline Data (if available)				Targets	
Description	Formula	Weight		Rating System	Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014
		2013	2014							
<b>MFO 1 : Planning and Policy Services</b>										
Quantity 1: No. of plans and policies developed and approved by the Management or Board of Directors	Absolute Number	10%	10%	(Actual/Target) x Weight		5	10	5	6 (7 regulatory policies, and 0 development and management framework)	7 (5 regulatory policies, 1 LLDA Medium-Term Plan, & 1 development plan either for Yambu or Pandin Lakes)
<b>Sub-total of Weights:</b>		10%	10%							
<b>MFO 2 : Resource Development Services</b>										
Quantity 1: No. of seedlings planted/ distributed committed under the National Greening Program (1M trees until 2016)	Absolute Number	8%	8%	(Actual/Target) x Weight		-	20,063	43,983	51,211	200,000
Quantity 2a: Quantity of knife fish collected	Absolute Number	0%	0%			-	-	-	99,602	100,000

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		2013	2014							
<b>Quantity 2b:</b> Average share of bangus and other like species harvester in relation to knife fish	Average proportion of bangus catch and other indigenous species to knife fish per catch	8%	8%	(Actual/Target) x Weight		-	-	-	60:40	70:30
<b>Quantity 3a:</b> No. of physical river clean-ups conducted	Absolute Number	0%	0%			3	4	7	14	6
<b>Quantity 3b:</b> Amount of solid wastes collected and properly disposed	In Metric Tons per kilometer	8%	10%	(Actual/Target) x Weight		-	4 tons	7 tons	44.83 tons	80 tons
<b>Quantity 4:</b> No. of organizations signing up MOAs for clean-up activities	Absolute Number	8%	10%	(Actual/Target) x Weight		-	-	-	6	12
<b>Quantity 5:</b> No. of sub-projects implemented under the LISCOP Project-Additional Financing	Absolute Number	8%	8%	(Actual/Target) x Weight		-	-	-	9	11 (7 subject to the PGB approval)
<b>Sub-total of Weights:</b>		<b>40%</b>	<b>44%</b>							

MFO 3 : Regulatory Services

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		2013	2014							
<b>Quantity 1b:</b> Number of permits and clearances issued		10%	10%	(Actual/Target) x Weight		1,202	772	1,930	2,397	2,736
<b>Quantity 1c:</b> No. of inspections conducted	Absolute Number	4%	5%	(Actual/Target) x Weight		3,495	5,237	1,424	1,490	1,540
<b>Quantity 2:</b> Percentage of ADR resolutions that lead to compliance in relation to those that are endorsed to LAD		4%	5%	(Actual/Target) x Weight		-	-	-	22.78	90:10
<b>Timeliness:</b> Average no. of days that LAD gives a final resolution from the date of formal endorsement		4%	5%			-	-	-	81 days	Average of 120 days LAD gave Order for cases filed in 2012 to 2014
<b>Quantity 3:</b> Area of illegal aqua culture structures demolished	Absolute Number	10%	0%			189 has	0	110 has	1,323 has	Removed
<b>Timeliness:</b> Percentage of applications approved within 30 working days upon	No. of approved applications within 30 wd/ no. of submitted applications with	4%	5%	(Actual/Target) x Weight		-	-	-	37.84%	40%

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		2013	2014							
receipt of complete documents	complete documents x 100									
<b>Financial:</b> Revenue collection efficiency from regulatory services	Actual revenue collected / total revenue to be collected x 100	4%	6%	(Actual/Target) x Weight		84%	65%	64%	85%	90%
<b>Sub-total of Weights:</b>		<b>40%</b>	<b>36%</b>							
<b>GAS (General Administrative Services)</b>										
<b>Quantity:</b> No. of processes manualized		0%	10%							ISO Certification: Establishing the QMS – Design of Mechanism for Determining Customer Satisfaction
<b>Quality:</b> Conduct of stakeholders perception survey		10%	0%			23% (50 out of 218) believes LLDA is effective in implementing projects	-	-		Removed
<b>Sub-total of Weights:</b>		<b>10%</b>	<b>10%</b>							
<b>Total:</b>		<b>100%</b>	<b>100%</b>							

a/ But not to exceed the weight assigned per indicator