

LAGUNA LAKE DEVELOPMENT AUTHORITY

MONITORING REPORT OF PERFORMANCE TARGETS

MFO	Formula	Weight	Rating/ Score	Baseline	2014								
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				2013	Target	Actual	Target	Actual		Target	Actual	Target	Actual
MFO 1 : Planning and Policy Services													
Quantity 1: No. of plans and policies developed and approved by the Management or Board of Directors	Absolute value	10%	0.0429	7	2	3	-	0	7(5 regulatory policies, 1 LLDA Medium-term plan, & 1 development plan either for Yambo or Pandin)				
Subtotal of weights and ratings:		10%	4.29%										
MFO 2 : Resource Development Services													
Quantity 1: No. of seedlings planted committed under the National Greening Program (1M trees until 2016)	Absolute value	8%	0.0202	51,211	-	2,130	50,000	50,520	200,000	50,000		100,000	
Quantity 2a: Quantity of knife fish collected	in Kilos	0%	-	99,602	5,000	3,410.55	40,000	299,279.75	100,000	45,000		10,000	
Quantity 2b: Average share of bangus and other like species harvested in relation to knife fish	average proportion of bangus catch and other indigenous species to knife fish per catch	8%	0.0800	60:40	-	94.34:5.66	-	94.34:5.66	70:30				
Quantity 3a: No. of physical river clean-ups conducted	Absolute value	0%	-	14	-	4	2	8	6	2		2	

LAGUNA LAKE DEVELOPMENT AUTHORITY

MONITORING REPORT OF PERFORMANCE TARGETS

MFO	Formula	Weight	Rating/ Score	Baseline	2014								
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				2013	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Quantity 3b: Volume of solid wastes collected and properly disposed	in Metric Tons or per kilometer	8%	0.0800	36.88 tons	-	21.35 tons	2	63.65 tons	6 tons	2		2	
Quantity 4: No. of organizations signing up MOAs for clean-up activities	Absolute value	8%	0.0400	6	-	3	4	5	10	4		2	
Quantity 5: No. of sub-projects implemented under the LISCOP Project- Additional Financing	Absolute value	8%	0.0800	9	19	17	-	18	11 (7 subject to the PGB approval)				
Subtotal of weights and ratings:		40%	30.02%										
MFO 3 : Regulatory Services													
Quantity 1a: No. of MOAs executed with LGUs		0%	-	4	15	0	-	0	15				
Quantity 1b: Number of permits and clearances issued		10%	0.0238	2,397	2,736	359	-	652	2,736				
Quantity 1c: No. of establishments inspected	Absolute value	4%	0.0269	2,003	1,540	625	-	1,037	1,540				
Quantity 2a: Percentage of cases resolved through Alternative Dispute Resolution		4%	0.0284	70:30	90:10	64:36	-	-	90:10				

LAGUNA LAKE DEVELOPMENT AUTHORITY

MONITORING REPORT OF PERFORMANCE TARGETS

MFO	Formula	Weight	Rating/ Score	Baseline	2014								
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				2013	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Quantity 2b: Percentage of cases resolved by the LAD													
Timeliness: Average no. of days that Legal and Adjudication Division issued the Resolution Order/Order to Pay/Decision to Dismiss for cases elevated to LAD		4%	0	114 days	120 days	-	-	-	120 days				
Quantity 3 : Area of illegal aqua culture structures demolished	Absolute value	10%	0.0014	1,032.10 has	1,500 has	0	-	21.02 has	1,500 has				
Timeliness: Average no. of days to issue permits/license	No. of approved applications within 30 wd/ no. of submitted applications with complete documents x 100	4%	0.0400	29.37%	40%	30%	-	44.59%	40%				
Financial: Revenue collection efficiency from regulatory services	Actual revenue collected / total revenue to be collected x 100	4%	0.0257	89%	200.208 Million	26.83%	200.208 Million	54.6%	85%				

