

LAGUNA LAKE DEVELOPMENT AUTHORITY

2017 PERFORMANCE SCORECARD

Perspective	Objective	Measure	Formula	Wgt	Rating Scale	Target 2017	Accomplishments				Total	Remarks	
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
Environmental / Social Impact	1 Manage and Improve Water Quality (Class C)	1 Development of Priority Policies required by the Master Plan	Absolute number	5%	All or nothing	Board approved Zoning and Management Plan (ZOMAP) for Fisheries.			Carrying Capacity study conducted with Forum with volunteer experts and scientists at Muntinlupa City on April 10-11, 2017. TWG for the Formulation of the 2017 Revised Fishery ZOMAP created	Workshop for the drafting of the Board Resolution was conducted on October 18, 2017 at the BOD Conference Room.	No board meeting conducted.	5.00%	No Board Meeting conducted in November and December 2017
		2 Maintain Water Quality of Laguna de Bay	average of monthly values (in milligrams per liter (mg/L) Biochemical Oxygen Demand (BOD)	5%	Within the standard BOD	Within the standard BOD ²	2 mg/L (cumulative)	2 mg/L (cumulative)	4 mg/L (cumulative)	4 mg/L (cumulative)	5.00%	Without El Niño	
		3 Percentage of industries disposing waste water within standard of 50 mg/L for BOD	Total number of industries disposing wastewater within 50 mg/L / total number of industries	5%	(Actual / Target) x Weight	85%	54.37%	62.20%	82.98%	96.59%	5.00%	1st Quarter: 361 out of 664 inspected; 2nd quarter: 413 Industries; 3rd Quarter: 551 industries; and 4th quarter: 614 industries	
Stakeholders	2 Improve Lake Productivity	4 Lake area covered by aquaculture structures [net at the end of year]	Absolute number	10%	-If less than 9,200 has. = 10% -If between 9,200 and 11,000 has. = (Actual / Target) x Weight - If above 11,000 has. = 0.00%	9200 has.	end of year target	end of year target	end of year target	9044.65 has.	10.00%	Ninety-four (94) aquastructures with total of 2,274.46 hectares demolished this 2017.	
		3 Ensure Environmental / Regulatory Compliance	5 Rate of compliance of new establishments to permitting requirements	Total number of applications received with ECC/CNC clearance / Total number of Notice of Violations (NOVs) Issued last year	10%	(Actual / Target) x Weight	35%	5.54%	6.37%	6.98%	11.50%	3.29%	27 applications received for the 1st quarter, 31 in the 2nd quarter, 34 in the 3rd quarter, and 56 in the 4th quarter respectively out of 487 new establishments are compliant with permitting requirements
		6 Rate of compliance of existing permits renewed	Total number of permits renewed / Total number of existing establishments due for renewal	5%	(Actual / Target) x Weight	93%	29.63%	48.99%	82.17%	90.70%	4.88%	783 applications renewed by the 1st quarter, 503 in the 2nd quarter, 871 for the 3rd quarter, and 227 in the 4th quarter respectively	
4 Improve Stakeholder Satisfaction	7 Satisfaction rating based on a survey conducted by a third party	(Actual/ Target)	5%	Less than satisfactory = 0 satisfactory = 5%	75% of respondents gave LLDA at least satisfactory rating	Inception report including the overall plan in facilitating the survey was submitted by the consulting firm on January 2017	Developed the survey design as requested by GCG; Actual field survey conducted including the analysis of results based on the mandates of LLDA. Several recommendations from the assessment were also provided	Perception Survey was accepted by the LLDA Management Committee on July 12, 2017 with an overall satisfactory rating of 62%;		4.13%			
Financial	5 Increase Revenues	8 Revenue Generated (in thousand pesos)	Amount Absolute	10%	(Actual / Target) x Weight	P300 Million	64.445	170.818	244.796	300.793	10.00%		

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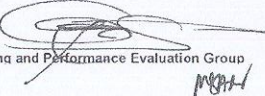
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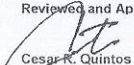
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Internal Process	6 Improve Efficiency in Quasi-judicial Functions	9 Percentage of cases resolved through alternative dispute resolution (ADR)	Total number of cases received / Total number of cases subject to ADR	10%	(Actual / Target) x Weight	70%	56%	72%	67%	59%	8.43%	cumulative	
		10 Percentage of cases resolved (issued with Order to Pay, CDO, Order of Dismissal) within appropriate working days (includes unresolved cases as of 2012 and cut off date of June 30 of every year)	Total number of cases issued with Order to Pay, Cease and Desist Order, Order to Dismissal / Total number of cases for resolution (including unresolved cases in 2012 to cutoff date of June 30 of every year)		(Actual / Target) x Weight								
		- Operating without LC (120 wd)		2.5%					49%	48%	2.50%	23 out of 48 cases resolvec within the given period	
		- Operating without DP (170 wd)		2.5%					56%	57%	2.50%	36 out of 63 cases resolvec within the given period	
		- Water pollution (120 wd)		2.5%		30%	34%	46%	50%	57%	2.50%	93 out of 163 cases resolved within the given period	
		- Refusal of entry (95 wd)		2.5%			100%	75%	78%	95%	2.50%	18 out of 19 cases resolvec within the given period	
		- Violation of ZOMAP (60 wd)				not applicable							
	7 Streamline Regulatory Process	11 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 within 30 wd / Total number of applications	10.0%	(Actual / Target) x Weight	70%	32.55%	40.08%	45.10%	44.71%	6.39%	2,327 applications acted upon within 30 working days/5,205 applications received	
Learning and Growth	10 Maintain Motivated and Committed Workforce	12 Competency Integration/Updating of HR Systems (Recruitment and L&D)	Absolute number	5%	(Actual / Target) x Weight	Address competency gap of 50% of personnel		Competency based QS submitted to CSC on May 30, 2017; Learning and Development submitted to the OGM for approval	Competency based QS resubmitted to CSC on July 24, 2017 to address their comments	HR Policies on recruitment has been updated.	5.00%	Status of documents have been attached.	
	11 Automate Processes	13 Processes for automation	Absolute number	5%	All or nothing	Automation of LC and DP processes (submission to approval)	Preparation of TOR on-going	TOR prepared and submitted to OGM for approval	Recommended revisions were incorporated by PPIMD; TOR approved by the GM	Opening and evaluation of bidding documents	0.00%		

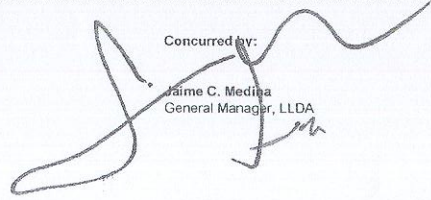
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	12 Develop and Implement QMS	14 ISO Certification (all sites - all processes)	not applicable	5%	ISO 9001:2015 Certification - 5% ISO 9001:2008 Certification - 2.5%	Migration to ISO 9001:2015 Certification	Pool of Auditors was reorganized through LLDA Memo Order No. 2018 dated 28 February 2017	Orientation-seminar on ISO 9001:2015 was conducted by LLDA on May 15 through Memo Order No. 2017-54 dated 12 July 2017; Internal Quality Audit was conducted; employees	Quality Policy aligned with ISO 9001:2015 was approved through Memo Order No. 2017-54 dated 12 July 2017; Internal Quality Audit findings were reported using ISO 9001:2008 and 2015 standards; Terms of Reference (TOR) for the engagement of Certification Body to assess/audit LLDA's QMS based on 9001:2015 standards was approved by the GM on September 2017	AJA Registrars Inc completed its 2nd Surveillance Audit on 13 October 2017. The Lead Auditor of the said certification body recommended the "continued certification follow off site verification of responses"; Submission of bids for engagement of Certification Body to audit LLDA's QMS based on ISO 9001:2015 standards was conducted on 24 October 2017; Evaluation of technical proposal was completed on 09 November 2017.	2.50%	
				100%							79.61%	

Prepared by: 
Corporate Planning and Performance Evaluation Group

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