

METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM – CORPORATE OFFICE
Recalibrated 2020 Performance Scorecard

Component					Baseline			Targets	
	Objective/Measure	Formula	Wt.	Rating System	2017	2018	2019	2020	
CUSTOMERS / STAKEHOLDERS / SOCIAL IMPACT	SO 1	Augment the Current Water Supply Capacity in light of Increasing Water Demand							
	SM 1	Water Supply Capacity	Total water capacity of all systems	10%	Actual / Target	4,400 MLD	4,400 MLD	4,400.89 MLD	4,469 MLD
	SO 2	Ensure Customer Satisfaction in MWSS Service Delivery Areas							
	SM 2	Percentage of Satisfied Customers							
		a. Water Concessionaire	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	2.5%	Actual / Target 0% = If less than 80%	No Customer Survey	100%	100%	90%
	b. Water District	2.5%		N/A				90%	
Subtotal			15%						
INTERNAL PROCESS	SO 3	Ensure Continued Water Security Legacy Framework							
	SM 3	New Centennial Water Supply Source – Kaliwa Dam Project (NCWS-KDP)	Milestone	10%	<i>All or Nothing</i>	-	Signed Loan Agreement	ECC was issued on 11 Oct 2019 so the NTP was only issued on 13 Nov 2019	<i>Management approved Detailed Engineering Design</i>
	SM 4	Bulacan Bulk Water Supply Project (BBWSP)	Number of MOAs	10%	Actual / Target	39.81% Physical Accomplishment of Construction Work	96.23% Physical Accomplishment Construction Work	Timely completion of Stages 1 and 2	MOA with seven (7) stage 3a WDs

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INTERNAL PROCESS	SM 5	Angat Water Transmission Improvement Project (AWTIP)	Percentage of construction work based on project timeline accomplished	10%	Actual / Target	23.03% Physical Accomplishment of Construction Work	94.49% Physical Accomplishment Construction Work	98.59% Physical Accomplishment of Construction Work	100% Physical Accomplishment of Construction Work
	SM 6	Bigte-Novaliches Aqueduct No. 7	Milestone	10%	All or Nothing	N/A	Approved Feasibility Study	Submission to NEDA-ICC of documentary requirements	Issuance of Notice to Proceed
	SM 7	Ipo Dam 3	Milestone	10%	All or Nothing	N/A	N/A	Accomplishment for the FS was at 85.67% as of 31 March 2020.	<i>Submission of project evaluation documents to NEDA-ICC</i>
	SO 4	Integrated Watershed Management System							
	SM 8	Reforestation of the Angat, Ipo, La Mesa Watershed Areas	Number of Trees nurtured and planted	5%	Actual / Target	N/A	1.048 Million trees planted	1,026,999 trees planted	<i>200,000 trees planted</i>
	Subtotal			55%					
LEARNING AND GROWTH	SO 5	Nurture a More Efficient and Effective Workforce							
	SM 9	Percentage of Employees Meeting Required Competencies	Percentage increase from 2019 baseline on employees meeting the required competencies	5%	All or Nothing	BOT-Approved Competency Model	-	5.5%	Improvement from the 2019 baseline

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LEARNING AND GROWTH	SM 10	Information Systems Strategic Plan (ISSP)	Number of systems fully developed	5%	Actual / Target	N/A	-	-	(1) NITIF: Full development (2) AMIS: 33% completion of systems development (3 out of 9 modules)
	SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Internal Quality Audit (IQA)	ISO 9001:2015 Certified	Passed Surveillance Audit	Passed Surveillance Audit
	Subtotal			15%					
FINANCE	SO 6	Ensure Sound Financial Management							
	SM 12	EBITDA	Earnings before interest, tax, depreciation and amortization	5%	Actual / Target	₱794.30 Million	₱864.92 Million	₱963.41 Million	₱557.35 Million
	SM 13	Settlement of NG Advances	Amount collected over loan balance	10%	Actual / Target	N/A	N/A	-	₱286,847,221.79*
	Subtotal			15%					
TOTAL			100%						

* Subject to reconciliation of amortization difference between Bureau of Treasury (BTr) and MWSS.