

**METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM  
– CORPORATE OFFICE (MWSS-CO)**

		Component			Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System	2018	2019	2020	2021	
CUSTOMERS/ STAKEHOLDERS/ SOCIAL IMPACT	SO 1	Augment the Current Water Supply Capacity in Light of Increasing Water Demand							
	SM1	Water Supply Capacity	Total water capacity of all systems	10%	(Actual over Target) x Weight	4,400 MLD	4,400.89	4,469 MLD	4,657.61 MLD
	SO 2	Ensure Customer Satisfaction in MWSS Service Delivery Areas							
	SM 2	Percentage of Satisfied Customers							
		a. Water Concessionaires	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	2.5%	Actual over Target 0% = If less than 80%	100%	100%	90%	90%
		b. Water Consumers		2.5%				90%	90%
<i>Subtotal</i>			15%						
INTERNAL PROCESS	SO 3	Ensure Continuity and Sustainability of Water Security Programs							
	SM 3	New Centennial Water Supply Source – Kaliwa Dam (NCWS-KDP)	Milestone	10%	5% - upon issuance of Notice to Commence Construction 5% - upon start of dam site construction	Signed Loan Agreement	ECC was issued on 11 Oct 2019 so the NTP was only issued on 13 Nov 2019	Management-approved Detailed Engineering Design	Commence Construction
	SM 4	Bulacan Bulk Water Supply Project (BBWSP)	Number of MOAs	10%	Actual over Target	96.23% Physical Accomplishment Construction Work	Timely completion of Stages 1 and 2	MOA with seven (7) stage 3a WDs	Approved Detailed Engineering Design

INTERNAL PROCESS	SM 5	Construction of Aqueduct No. 7 (AQ7)	Milestone	10%	All or Nothing	Approved Feasibility Study	Submission to NEDA-ICC of Documentary Requirements	Issuance of Notice to Proceed	Commence Construction
	SM 6	Ipo Dam 3	Milestone	10%	All or Nothing	N/A	Accomplishment for the FS was at 85.67% as of 31 March 2020	Submission of Project Evaluation Documents to NEDA-ICC	Submission of Project Evaluation Documents to NEDA
	SO 4	<b>Integrated Watershed Management System</b>							
	SM 7	Reforestation of the Angat, Ipo, La Mesa Watershed Areas	Number of Trees nurtured and planted	10%	Actual over Target	1.048 Million trees planted	1,026,999 trees planted	200,000 trees planted	500,000 trees planted
	<i>Subtotal</i>			<i>50%</i>					
LEARNING AND GROWTH	SO 5	<b>Nurture a More Efficient and Effective Work Force</b>							
	SM 8	Percentage of Employees Meeting Required Competencies	Percentage increase from 2020 baseline on employees meeting the required competencies	5%	All or Nothing	-	5.5%	Improvement from 2019 Baseline	30% Improvement from 2020 baseline
	SM 9	Information Systems Strategic Plan (ISSP)	Number of systems fully developed	10%	Actual over Target	-	-	(1) NITIF: Full development  (2) AMIS: 33% completion of systems development (3 out of 9 modules)	Full Development of AMIS
	SM 10	ISO 9001:2015 Certification	Milestone	10%	All or Nothing	ISO 9001:2015 Certified	Passed Surveillance Audit	Passed Surveillance Audit	Recertification
	<i>Subtotal</i>			<i>25%</i>					

FINANCE	SO 6		Ensure Sound Financial Management						
	SM 11	EBITDA	Earnings before interest, tax, depreciation and amortization	10%	Actual over Target	₱864.92 Million	₱963.41 Million	₱557.35 Million	₱572.24 Million
	<i>Subtotal</i>			<i>10%</i>					
<b>TOTAL</b>			<b>100%</b>						