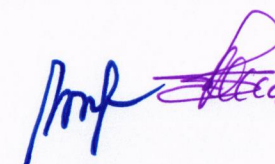


METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM – CORPORATE OFFICE (MWSS-CO)

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025	
SOCIAL IMPACT	SO 1	Augment Raw Water Supply to Meet Increasing Water Demand							
	SM 1	Water Supply Capacity	Total Water Capacity of All Systems (in MLD)	25%	Actual over Target	4,482.03	4,524.00	4,880.00	4,880.00
	SO 2	Improve Environmental Health Through Increased Sewerage and Sanitation Coverage							
	SM 2	Increase in Population Connected to Sewerage System	Absolute Number	5%	Actual over Target	N/A	658,442	250,000	250,000
	SM 3	Acceptance Rate of Population Offered with Sanitation Services							
		a. Achieved 60% Population Acceptance Rate of Desludging Services Offered	Actual Population Served with Sanitation Services over Population Offered with Sanitation Services	5%	Actual over Target	76.38%	57.45%	62.74%	60% Population Acceptance Rate
		b. Awareness Survey for the Desludging Services	Milestone	1%	All or Nothing	N/A	N/A	N/A	Notice of Award
	SM 4	Update to a More Comprehensive MWSS Sewerage & Sanitation Masterplan	Milestone	5%	All or Nothing	N/A	N/A	N/A	Updated Masterplan submitted to the Board
		Subtotal		41%					



Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
STAKEHOLDERS	SO 3	Ensure Customer Satisfaction in MWSS Service Delivery							
	SM 5	Customer Satisfaction Survey (CSS)	Number of respondents who gave at least a Satisfactory Rating / Total number of respondents	5%	Actual over Target <i>0% = of less than 80%</i>	100%	100%	90%	90%
	Subtotal			5%					
INTERNAL PROCESS	SO 4	Ensure Continued Water Security Legacy Framework							
	SM 6	New Centennial Water Supply Source-Kaliwa Dam Project (NCWS-KDP)	Percentage of Contract Work Accomplished based on Project Timeline	8.5%	Actual over Target <i>(Three (3) Quarterly Monitoring Reports submitted from the 1st to 3rd quarter = 1.5% additional weight)</i>	20.034%	Measure Excluded	97.26%	Physical accomplishment based on the MWSS Board of Trustees (BOT)-approved extension
	Bulacan Bulk Water Supply Project (BBWSP) Stage 3a								
	SM 7	a. Completion of Stage 3a-1: Pipe Conveyance Extension (Hagonoy and Pandi alignments)	Actual Accomplishment	9%	Actual over Target <i>(0% = below 75% physical accomplishment)</i>	Measure Excluded	0.00%	100%	100%

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
INTERNAL PROCESS	SM 7	b. Completion of Stage 3a-2: (Norzagaray Water System)	Actual Accomplishment	9%	Actual over Target (0% = below 75% physical accomplishment)	Measure Excluded	0.00%	100%	100%
	SO 5	Integrated Watershed Management Plan: Improve the Forest Cover of Critical Watersheds with Existing Integrated Watershed Management System (IWMS)							
	SM 8	Increase in the Reforested Area of the Kaliwa Watershed	Number of Hectares Reforested	5%	Actual over Target	N/A	N/A	N/A	200 hectares
		Subtotal			31.5%				
	SO 6	Strengthen Organizational Capacity and Foster Employee Productivity							
LEARNING AND GROWTH	SM 9	Compliance to Quality Standards (ISO QMS)	Milestone	5%	All or Nothing	Passed Surveillance Audit	Passed 2 nd Surveillance Audit	Recertification	Passed ISO 9001:2015 1 st Surveillance Audit
	SO 7	Nurture a More Efficient and Effective Workforce							
	SM 10	Percentage of Employees with Required Competencies Met	No. of Personnel Who Met All the Required Competencies over Total Number of Personnel	5%	Actual over Target	78.85%	83.84%	85%	2% improvement from the prior year (2024 target or actual, whichever is higher)


Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
LEARNING AND GROWTH	SM 11	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Milestone	2.5%	All or Nothing	N/A	N/A	N/A	Board-Approved Public Service Continuity Plan (PSCP)
	Subtotal			12.5%					
FINANCE	SO 8	Ensure Sound Financial Management							
	SM 12	Earnings Before Interest, Taxes, Depreciation and Amortization (EBITDA)	Actual amount	5%	Actual over Target	₱1,044.98 million	₱1,273.89 million	₱1,000.46 million	₱796.42 million
	SM 13	Budget Utilization Rate: Disbursement Rate of Internally Generated Fund (IGF)	Actual Disbursement from IGF over Total COB (both net of PS Cost)	5%	Actual over Target	33.80%	78.66%	90%	90%
	Subtotal			10%					
	TOTAL			100%					

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Component					Baseline		Targets	
Objective/Measure	Formula	Wt.	Rating System ^{a/}		2022	2023	2024	2025
BONUS MEASURE								
	GAD Budget Utilization	Actual Disbursement for GAD-related activities over Total COB	1%	All or Nothing	N/A	N/A	N/A	5% of Total Budget
	GRAND TOTAL		101%					

a/ But not to exceed the weight assigned per indicator

For GCG:


ATTY. GERALDINE MARIE B. BERBERABE-MARTINEZ
Commissioner

For MWSS-CO:


HON. LEONOR C. CLEOFAS
Administrator