

2022 PERFORMANCE SCORECARD (ANNEX B)

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

		Component			Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	<b>Augment the Current Water Supply Capacity in Light of Increasing Water Demand</b>							
	SM1	Water Supply Capacity (MLD)	Total water capacity of all systems	10%	Actual over Target	4,400.89	4,588.01	4,657.61	4,514.70
	SO 2	<b>Improve Environmental Health through Increased Sewerage and Sanitation Coverage</b>							
	SM 2	Percentage of Sewerage Coverage	Actual population connected to sewerage system over Target population connected to sewerage system	5%	Actual over Target	N/A	N/A	N/A	40.36% (7,436,589 / 18,423,960)
	SM 3	Acceptance Rate of Population Offered with Sanitation Services	Actual population served with sanitation services over Population offered with sanitation services	5%	Actual over Target	N/A	N/A	N/A	65.17% (5,455,124 / 8,370,725)
	Subtotal			20%					
STAKEHOLDERS	SO 3	<b>Ensure Customer Satisfaction in MWSS Service Delivery Areas</b>							
	SM 4	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%	89.36%	90%	90%
		b. Water Consumers		2.5%			93.48%	90%	90%
Subtotal			5%						



Component					Baseline		Targets		
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2019	2020	2021	2022		
INTERNAL PROCESS	<b>SO 4</b>	<b>Ensure continued Water Security Legacy Framework</b>							
		Construction of Major Infrastructure Projects:							
	SM 5	New Centennial Water Supply Source – Kaliwa Dam (NCWS-KDP)	Percentage of contract work accomplished based on project timeline	10%	Actual over Target	ECC was issued on 11 Oct 2019 so the NTP was only issued on 13 Nov 2019	DED was approved by MWSS-CO Management on 11 Dec 2020	Commence Construction	29.92%
	SM 6	Bulacan Bulk Water Supply Project (BBWSP)	Percentage of contract work accomplished based on project timeline	20%	Actual over Target	Timely completion of Stages 1 and 2	MOA with seven (7) Stage 3a WDs	Approved Detailed Engineering Design	87%
	SM 7	Aqueduct No. 7 (AQ7)	Milestone	15%	All or Nothing	Submission to NEDA-ICC of Documentary Requirements	NTP was not issued to the Contractor due to IATF Public Advisory No. 46	Commence Construction	Issuance of Notice to Commence Construction
	<b>SO 5</b>	<b>Integrated Watershed Management System</b>							
	SM 8	Reforestation of the Angat, Ipo, La Mesa Watershed Areas	Number of Hectares reforested and protected	5%	Actual over Target	N/A	N/A	N/A	150
			<i>Subtotal</i>	50%					
LEARNING AND GROWTH	<b>SO 6</b>	<b>Nurture a More Efficient and Effective Work Force</b>							
	SM 9	Percentage of Employees Meeting Required Competencies <i>Strategic Initiative I</i>	Number of personnel who met all the required competencies over Total number of personnel	5%	All or Nothing	5.5%	8.09%	30% Improvement from 2020 baseline	50%

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2019	2020	2021	2022	
LEARNING AND GROWTH	SM 10	Information Systems Strategic Plan (ISSP) <i>Strategic Initiative II</i>	Number of systems implemented	5%	Actual over Target	-	(1) NITIF is operational  (2) 3 out of 9 AMIS modules completed	Full Development of AMIS	2 (DMS and HRIS)
	SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	Recertification	Passed Surveillance Audit
	<i>Subtotal</i>			15%					
FINANCE	SO 7	<b>Ensure Sound Financial Management</b>							
	SM 12	EBITDA	Earnings before interest, tax, depreciation and amortization	5%	Actual over Target	₱963.41 Million	₱1,386.78 Million	₱572.24 Million	₱691.346 Million
	SM 13	Budget Utilization: Disbursement Rate of Internally Generated Fund	(Actual Disbursement – PS Cost) over (Total COB – PS Cost)	5%	Actual over Target	N/A	N/A	N/A	90%
	<i>Subtotal</i>			10%					
<b>TOTAL</b>			<b>100%</b>						

a/ But not to exceed the weight assigned per indicator.