

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

		Component			Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024	
CUSTOMERS/SOCIAL IMPACT	SO 1	Augment Raw Water Supply to Meet Increasing Demand							
	SM1	Increase in Water Supply Capacity	Total Water Capacity of All Systems (in MLD)	20%	Actual over Target	4,624.61	4,482.03	4,548.40	4,880.00
	SO 2	Improve Environmental Health through Increased Sewerage and Sanitation Coverage							
	SM 2	Increase (Additional) in Population Connected to Sewerage System	Absolute Number	7.5%	Actual over Target	N/A	N/A	200,000	250,000
	SM 3	Acceptance Rate of Population Offered with Sanitation Services	Actual Population Served with Sanitation Services over Population Offered with Sanitation Services	7.5%	Actual over Target	N/A	76.38%	60%	62.74%
	Subtotal			35%					
STAKEHOLDER	SO 3	Ensure Customer Satisfaction in MWSS Service Delivery							
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	Actual over Target <i>0% = If less than 80%</i>	100%	100%	90%	90%
						96.30%	100%	90%	
	Subtotal			5%					

Amey Srinivasan

Component					Baseline		Targets	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024	
SO 4	Ensure Continued Water Security Legacy Framework							
	Construction of Major Infrastructure Projects:							
SM 5	New Centennial Water Supply Source – Kaliwa Dam Project (NCWS-KDP)	Percentage of Contract Work Accomplished based on Project Timeline	10%	Actual over Target	Measure Excluded	20.034%	34.83%	97.26%
	Bulacan Bulk Water Supply Project (BBWSP)							
SM 6	a. Stage 3a-1: Pipe Conveyance Extension (Hagonoy and Pandi alignments)	Percentage of Contract Work Accomplished based on Project Timeline	5%	Actual over Target	Approved Detailed Engineering Design (DED)	Measure Excluded	60.21%	100%
	b. Stage 3a-2: (Norzagaray Water System)	Percentage of Contract Work Accomplished based on Project Timeline	5%	Actual over Target			59.67%	100%
	c. Stage 3a-3: Angat-Bustos Water Supply System	Percentage of Contract Work Accomplished based on Project Timeline	5%	Actual over Target			DED	100%
SM 7	Construction of Aqueduct No. 7 (AQ7)	Percentage of Contract Work Accomplished based on Project Timeline	10%	Actual over Target	DED yet to be accomplished	Notice of the Commencement Date for the Construction Phase	87.06% overall physical accomplishment	100% overall physical accomplishment

INTERNAL PROCESSES

Handwritten signature

Component					Baseline		Targets	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024	
SO 5 Integrated Watershed Management System								
SM 8	Reforestation of the Angat, Ipo, La Mesa, Kaliwa, Laguna Lake, Upper Marikina Watershed Areas	Number of Hectares Reforested	5%	Actual over Target	N/A	N/A	150	300
Subtotal		40%						
SO 6 Nurture a More Efficient and Effective Workforce								
SM 9	Percentage of Employees Meeting Required Competencies	Number of Personnel Who Met All the Required Competencies over Total Number of Personnel	5%	Actual over Target	41.21%	78.85%	80%	85%
SM 10	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Recertification	Passed surveillance audit	Passed 2 nd Surveillance Audit	Recertification
Subtotal		10%						
SO 7 Ensure Sound Financial Management								
SM 11	EBITDA	Earnings before Interest, Tax, Depreciation and Amortization	5%	Actual over Target	₱1,231.5 Million	₱1,044.98 Million	₱781.45 Million	₱1,000.46 Million

LEARNING AND GROWTH

FINANCIAL

Amf E. [Signature]

Component				Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2021	2022	2023	2024
SM 12	Budget Utilization: Disbursement Rate of Internally Generated Fund (IGF)	(Actual Disbursement – PS Cost) over (Total COB – PS Cost)	5%	Actual over Target	N/A	33.80%	90%	90%
Subtotal			10%					
TOTAL			100%					

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

For GCG:



HON. MARIUS P. CORPUS
Chairperson

For MWSS-CO:



HON. ELPIDIO J. VEGA
Chairperson



HON. LEONOR C. CLEOFAS
Administrator