

**CY 2017 PERFORMANCE SCORECARD (ANNEX B)**

**METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - CORPORATE OFFICE**

	Component				Data Provider	Baseline			Target	
	Objective/Measure	Formula	Weight	Rating System		2014	2015	2016	2017	
<b>SOCIAL IMPACT</b>	SO 1	<b>Augment the Current Water Supply Capacity in Light of Increasing Demand</b>								
	SM 1	Water Supply Capacity	Total water capacity of all systems (MLD)	0%	Actual / Target x Weight	EPMD / Office of the Administrator	N.A.	N.A.	N.A.	N.A.
		<b>Subtotal</b>		<b>0%</b>						
<b>CUSTOMERS/ STAKEHOLDERS</b>	SO 2	<b>Ensure Customer Satisfaction in MWSS Service Delivery</b>								
	SM 2	Stakeholders' Satisfaction Rating	Average / Overall satisfaction rating	5%	All or Nothing	Corporate Planning Dept. / Office of the Administrator	N.A.	No survey conducted	Satisfactory	Very Satisfactory
		<b>Subtotal</b>		<b>5%</b>						
<b>INTERNAL PROCESS</b>	SO 3	<b>Ensure Continued Water Security Legacy Framework</b>								
	SM 3	Construction of Major Infrastructure Projects					<ul style="list-style-type: none"> <li>NEDA ICC Project Approval</li> <li>Publication of Invitation to Prequalify and Bid</li> </ul>	Pre-Qualified Bidders Notified	Proposed MOA submitted to DPWH and Joint Special BAC	-
		a. NCWSP	Milestone	0%	Actual / Target x Weight	EPMD				
	b. BBWSP	Percentage of construction work based on project timeline accomplished	35%	Actual / Target x Weight	EPMD	<ul style="list-style-type: none"> <li>Issuance of ITB and MPSS to prequalified bidders</li> </ul>	Issuance of NOA	Approved Detailed Engineering Design	25.88% Physical Accomplishment of Construction Work	

INTERNAL PROCESS		c. Angat Water Transmission Improvement Project (AWTIP)	Percentage of construction work based on project timeline accomplished	30%	Actual / Target x Weight	EPMD	<ul style="list-style-type: none"> <li>NEDA ICC Approval</li> <li>Publication of Invitation to Prequalify and Bid</li> <li>Special Authority to Contract with ADB</li> </ul>	Approved Bid Evaluation Report	Issuance of NOA and Approved Detailed Engineering Design	26.54% Physical Accomplishment of Construction Work	
	SM 4	Review and evaluation of the Concessionaires' Capex Programs under its proposed Business Plan for 2018 to 2022	Milestone	10%	All or Nothing	EPMD	N.A.	N.A.	N.A.	MWSS CO Submission of Evaluation Report and Recommendations to MWSS RO.	
		<b>Subtotal</b>		<b>75%</b>							
LEARNING AND GROWTH	SO 4	<b>Ensure a More Efficient Streamlined Workforce and Processes Ready to Accomplish the Objectives of MWSS' Water Security Legacy</b>									
	SM 5	Competency Model	Milestone	5%	All or Nothing	HRMD	<ul style="list-style-type: none"> <li>Training of Managers on the Competency Assessment Process</li> <li>Competency Assessment of Employees</li> </ul>	Signed MOA with the CSC	Management-Approved Competency Framework	BOT-Approved Competency Model	

LEARNING AND GROWTH	SM 6	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Corporate Planning Department	<ul style="list-style-type: none"> <li>Engagement of the DAP to Develop QMS for the Property Management and Project Management Processes of the MWSS (ISO 9001:2008)</li> </ul>	Comprehensive Review of QMS and Operations Manual (ISO 9001:2008)	GQMC Confirmation of ISO 900- aligned QMS Documents (ISO 9001:2008)	Internal Quality Audit (IQA)	
	<b>Sub-total</b>			<b>10%</b>							
	SO 5	Sustained Robust Financial Condition									
FINANCE	SM 7	EBITDA	Earnings before interest, tax, depreciation and amortization	10%	Actual/Target x Weight	Finance Department	692.02 Million	1,204.34 Million	812.04 Million	395 Million	
	<b>Subtotal</b>			<b>10%</b>							
	<b>TOTAL</b>			<b>100%</b>							

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