



21 March 2019

HON. SAMUEL G. DAGPIN, JR.

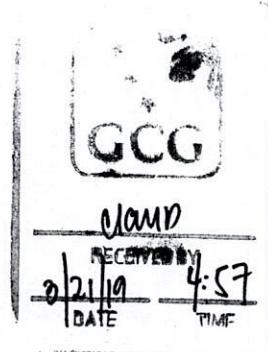
Chairman

Governance Commission for GOCCs

3/F Citibank Centre, Citibank Plaza

Paseo de Roxas cor. Villar Street

Makati City 1226



Dear Chairman Dagpin,

In compliance with the GCG Memorandum Circular 2017-01, the MWSS Regulatory Office respectfully submits its 2018 Performance Scorecard Annual Monitoring Report.

Thank you.

Very truly yours,

Patrick Lester N. Ty
Chief Regulator

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LORNA C. MEDINA
/CRO APR 30 2019



METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE

ANNUAL SCORECARD CY 2018

Strategic Objective/ Strategic Measure		Component			Target	Accomplishment		
		Formula	Wt.	Rating System	Annual	(Full Year)		
						Data	Wt.	
SOCIAL IMPACT	SO 1	Increased Number of Domestic Customers with Continuous and Safe Water Supply						
	SM 1	Incremental number of domestic water service connections (WSC)	Current year connections minus Prior year connections	9.00%	Actual / Target x Weight	80,645	79,209	8.08%
						-2,362,999	2,346,608	
	SM 2	Percentage of domestic WSC with 24-hr water supply and 7-psi minimum water pressure	Domestic WSC with 24hr/7-psi / Total WSC	9.00%	[(Actual / Target x Actual RO Samples / 160) X weight]	95%	166 (2,200,117/2,229,278)	9.00%
	SM 3	Compliance of RO and Concessionaires samples with PNSDW on bacteriological quality (i.e., at least 95%)	Compliant if: Number of passing PNSDW / Total number of samples" is at least 95% for both MWSS-RO and Cencessioanires	9.00%	If compliant: {[(Passed RO samples / Total samples) x .5 + (Passed Concessionaires samples / Total samples) x .5] x (actual RO samples collected / 1506) x weight } If not compliant: 0%	Compliant	RO samples = 1,426 compliant of 1,444 collected samples or 98.75% MWSI+MWCI samples = 24,002 compliant of 24,002 collected samples or 100%	9.00%
	SO 2	Environment-Friendly Sewerage System						
	SM 4	Number of domestic sewer connections	Absolute Number	6.00%	Actual / Target x Weight	206,530	205,209	5.96%
	SM 5	Percentage of samples from STPs compliant with DENR Administrative Order No. 2016-008 (excluding nutrients)		6.00%	[(Actual / Target) x (Actual RO Samples collected / 560)] X weight	90.5%	RO= Target 560 samples RO Collected Samples = 690 Quantity Compliance = 123.21% Quality Compliance: MWSI+MWCI = 96.44%; MWSS RO = 97.68%; Average = 97.06%	6.00%
	SM 6	Number of septic tank desludged	Absolute Number	6.00%	(Actual / Target) x Weight	126,770	195,189	6.00%
	Subtotal			45.00%				44.04%

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Strategic Objective/ Strategic Measure		Component		Wt.	Rating System	Target	Accomplishment	
		Formula	Annual			(Full Year)		
						Data	Wt.	
STAKEHOLDERS	SO 3	Empowered Stakeholders						
	SM 7	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	4.00%	(Actual / Target) x Weight or 0% = if less than 80%	90%	80% Satisfactory Rating	3.55%
	Subtotal			4.00%				3.55%
	SO 4	Improve Regulatory Monitoring Functions to Ensure Compliance to Service Obligation Targets						
	SM 8	Enhanced CAPEX Monitoring Manual	Milestone	4.00%	Draft Manual Submitted = 2% EXECOM Approval of Manual = 2%	EXECOM-approved CAPEX Manual	The CAPEX Monitoring Manual was approved by the Execom during its meeting held on 27 September 2018	4.00%
INTERNAL PROCESS	SM 9	Percentage of rate petitions resolved within 15 calendar days prior to intended implementation	Number of rate petitions resolved at least 15 calendar days prior to intended implementation / Total number of rate petitions submitted	10.00%	(Actual / Target) x Weight	80%	10/12 rate petitions resolved at least 15 calendar days prior to intended implementation	10.00%
	SM 10	Appropriate Discount Rate (ADR) Determination Manual	Milestone	4.00%	Draft Manual Submitted = 2% EXECOM Approval of Manual = 2%	EXECOM-approved ADR Manual	The ADR Determination Manual was approved by the Execom during its meeting held on 27 September 2018	4.00%

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ANNUAL SCORECARD CY 2018

Strategic Objective/ Strategic Measure	Component		Wt.	Rating System	Target Annual	Accomplishment (Full Year)	
	Formula					Data	Wt.
SM 11	Foreign Currency Differential Adjustment (FCDA) Guidelines	Milestone	4.00%	Draft Manual Submitted = 2% EXECOM Approval of Manual = 2%	EXECOM-approved FCDA Guidelines	The FCDA Guidelines was approved by the Execom during its meeting held on 27 September 2018	4.00%
SM 12	Percent of complaints resolved within 10 working days from submission for resolution	Number of complaints resolved within 10 working days from submission for resolution / Total number of complaints for resolution	5.00%	(Actual / Target) x Weight	90%	185/188 = 98% > 90%	5.00%
SM 13	Guidelines on the Evaluation of KPI + BEMs	Milestone	4.00%	Draft Manual Submitted = 2% EXECOM Approval of Manual = 2%	EXECOM-approved KPI + BEMs Guidelines	The KPI+BEMs Guidelines was approved by the Execom during its meeting held on 27 September 2018	4.00%
SM 14	KPI + BEMs Evaluation Reports (within 60 days from Concessionaires' Submission)						
	a. 2017 Annual	Milestone	4.00%	• Submitted = 2% • Submitted on time = 2%	N/A	Submitted to the Office of the Chief Regulator on March 28, 2018	4.00%
	b. Mid-2018	Milestone	4.00%	• Submitted = 2% • Submitted on time = 2%	N/A	Submitted to the Office of the Chief Regulator on Sept. 27, 2018.	4.00%
SM 15	Guidelines on Validation of Service Obligation	Milestone	4.00%	Service Obligation Validation Reports 1. MWSI=2%; 2. MWCI=2%	EXECOM-approved Manual	The Guidelines on Validation of Service Obligation was approved by the Execom during its meeting held on 27 December 2018	4.00%
Subtotal			43.00%				43.00%

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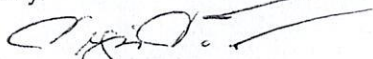
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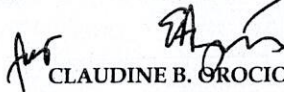
ANNUAL SCORECARD CY 2018

Strategic Objective/ Strategic Measure		Component		Rating System		Target	Accomplishment	
		Formula	Wt.		Annual	(Full Year)		
						Data	Wt.	
GROWTH	SO 5	Attract, Develop and Retain Highly Competent Workforce						
	SM 16	Percentage of employees meeting required competencies [Strategic Initiative Profile I]	Milestone	4.00%	Actual /Target	Improvement from the baseline	Achieved 1% improvement from the baseline (From 37% to 38%)	4.00%
	SO 7	Develop and Implement Quality Management System						
	SM 17	ISO 9001:2015 Certification	Milestone	4.00%	All or Nothing	ISO 9001:2015 Certification of One Core Process	Achieved ISO 9001:2015 Certification	4.00%
LEARNING AND	Subtotal			8.00%				8.00%
	TOTAL			100.00%				98.59%


Prepared by:


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Certified Correct:


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DA for Administration and Legal Affairs

Approved:


PATRICK LESTER NGITY
Chief Regulator

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