



CASCADING OF GOCC PERFORMANCE TARGETS

CORPORATION: Metropolitan Waterworks & Sewerage System

MFOs AND PERFORMANCE INDICATORS (1)	GOCC FY2012 BUDGET (2)	GOCC FY 2011 ACTUAL ACCOMPLISHMENT (3)	GOCC FY 2012 TARGET (4)	RESPONSIBLE DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS (6)				REMARKS								
					Q1	Q2	Q3	Q4									
A. Major Final Outputs (MFOs)/ Operations																	
MFO1: Uninterrupted and Adequate Supply and Distribution of Potable Water for Domestic Use in its service area																	
Performance Indicator 1: Procurement of Technical Adviser (TA) for a new dam in a PPP scheme	TA PPP Funded		100%	Engineering				100%	Done - Technical Adviser Identified (Rebel).								
Performance Indicator 2: issuance of Request for Proposal for the Procurement of TA for Project Feasibility Study for Bulacan Bulk Water Supply under a PPP Scheme	TA PPP Funded		100%	Engineering				100%									
MFO2: Proper Operations & Maintenance of Waterworks Systems in its service area																	
Performance Indicator 1: Publication & advertisement for the Invitation to Bid for Angat Dam & Dyke Remediation w/ P5.78 funding	P170,000		100%	Engineering			90%	10%									
Performance Indicator 2: Publication I& advertisement or the Invitation to Bid of Auxillary Turbines 4 & 5 in a PPP Scheme	P170,000		100%	Engineering			90%	100%									
MFO3: Proper Operations & Maintenance of Sewerage Systems in its Service Area																	
Performance Indicator 1: Approval of Sewerage & Sanitation Master Plan			90%	Engineering				90%									
Performance Indicator 2: Review of Sewerage & Sanitation Projects Specified in the Rate Rebasng BusPlan			80%	Engineering				80%									
B. Support to Operations (STO)																	
Performance Indicator 1: MWSS Reorganization submitted to GCG			100%	Administration				90%									
Performance Indicator 2: Communications Strategy & Publication of Performance Targets & Accomplishments in MWSS Website	P180k		100%	Corplan				100%									
C. General Administration and Support (GAS)																	
Performance Indicator 1: Adoption of an Interim Strategic Performance Mgt System			100%	Human Resources Dept				100%									
Performance Indicator 2: Development of an Internal Quality Audit Plan for ISO 9001:2008 Certification Process			100%	Corplan/Internal Audit				100%									
<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;">Prepared by:</td> <td style="width: 25%;">Reviewed by:</td> <td style="width: 25%;">Rating Recommended by:</td> <td style="width: 25%;">Rating Approved by:</td> </tr> <tr> <td>DEPARTMENT MANAGER</td> <td>DEPUTY ADMINISTRATOR</td> <td>RONALD A. ABRIGO CORPORATE PLANNING MANAGER</td> <td>GERARDO A. I. ESQUIVEL ADMINISTRATOR</td> </tr> </table>										Prepared by:	Reviewed by:	Rating Recommended by:	Rating Approved by:	DEPARTMENT MANAGER	DEPUTY ADMINISTRATOR	RONALD A. ABRIGO CORPORATE PLANNING MANAGER	GERARDO A. I. ESQUIVEL ADMINISTRATOR
Prepared by:	Reviewed by:	Rating Recommended by:	Rating Approved by:														
DEPARTMENT MANAGER	DEPUTY ADMINISTRATOR	RONALD A. ABRIGO CORPORATE PLANNING MANAGER	GERARDO A. I. ESQUIVEL ADMINISTRATOR														

 <p>Republic of the Philippines PANGASIWAAN NG TUBIG AT ALKANTARILYA SA METROMANILA Metropolitan Waterworks and Sewerage System Katipunan Road, Balara, Quezon City</p>	<p>OFFICE PERFORMANCE COMMITMENT AND REVIEW (OPCR) AND MFO-BASED PERFORMANCE AND MONITORING REPORT</p>	<p>RATING PERIOD: _____</p>										
<p>I, _____, Head of the _____ Department, commit to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period _____ to _____, 20__.</p>												
<p>MFOs AND PERFORMANCE INDICATORS</p>	<p>DEPT FY2013 BUDGET</p>	<p>FY2013 ACTUAL QUARTERLY ACCOMPLISHMENT</p>	<p>INDIVIDUAL FY2013 TARGET</p>	<p>RESPONSIBLE DIVISION/ INDIVIDUAL(S)</p>	<p>RATING</p>				<p>Quarterly Updates (Encircle one)</p>			
<p>A. Major Final Outputs (MFOs)/Operations</p>					<p>Q¹</p>	<p>E²</p>	<p>T³</p>	<p>Ave</p>	<p>Q1</p>	<p>Q2</p>	<p>Q3</p>	<p>Q4</p>
<p>MF01:</p>												
<p>MF02:</p>												
<p>MF03:</p>												
<p>B. Support to Operations (STO)</p>												
<p><i>Performance Indicator 1:</i></p>												
<p><i>Performance Indicator 2:</i></p>												
<p><i>Performance Indicator 3:</i></p>												
<p>C. General Administration and Support (GAS)</p>												
<p><i>Performance Indicator 1:</i></p>												
<p><i>Performance Indicator 2:</i></p>												
<p><i>Performance Indicator 33:</i></p>												
<p>FINAL AVERAGE RATING</p>												
<p>Assessed by:</p>				<p>Reviewed by:</p>					<p>Final Rating by:</p>			
<p>RONALD S. ABRIGO Corporate Planning Manager/Date</p>				<p>NATHANIEL C. SANTOS Performance Management Team Chairman/Date</p>					<p>GERARDO A.I. ESQUIVEL Head of Agency/Date</p>			
<p>Legend: 1 - Quantity, 2 - Efficiency, 3 - Timeliness</p>												

Office Performance and Commitment Review (OPCR) FORM - SAMPLE

 Republic of the Philippines PANGASWAAN NG TUBIG AT ALKANTARILYA SA METROMANILA Metropolitan Waterworks and Sewerage System Katipunan Road, Balara, Quezon City		OFFICE PERFORMANCE COMMITMENT AND REVIEW (OPCR) AND MFO-BASED PERFORMANCE AND MONITORING REPORT				RATING PERIOD: <u>January-June 2013</u>							
I, _____, Head of the _____ Department, commit to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period _____ to _____, 20___.													
					RATING				Quarterly Updates (Encircle one)				
					Q ¹	E ²	T ³	Ave	Q1	Q2	Q3	Q4	
MFOs AND PERFORMANCE INDICATORS													
A. Major Final Outputs (MFOs)/Operations													
MFO1: Uninterrupted and adequate supply and distribution of potable water for domestic use in the service area													
Performance Indicator 1: New Centennial Water Supply Project					P1.6M		100%	V. Dacanay					
1.1.1 Provide overall support and coordination in the foreign and local consultants conduct of updating studies and documents for Lalban Dam and feasibility study and concept design for Kailiw low Dam and its appurtenances							100%	V. Dacanay/D. Sespense				Review due diligence reports of Transaction as required by NCP, NGO, NGA Advisor; submitted documentation on legal, environmental, social and gender issues ; assisted the TA on the resolution of regulatory issues; provided direction on the resolution of issues affecting timely delivery of supply source, options for the concessionaires take-off points	
MFO2: Proper operations and maintenance of waterworks systems in the service area													
Performance Indicator 1: Angat Dam and Dyke Strengthening Project					P2.65M	100%	100%	J Dorado				Bid documents/drawings for contract package No. 1 already completed. However, Supreme Court decision awarding the AHEPP to Korea Water delayed pre-construction and tendering works	
2.1.1 Bidding of the following contract packages						100%	100%	J Dorado/D Sespense					
CP 1 Strengthening works and auxiliary/spillway						100%	100%	J Dorado/D Sespense					
CP 2 Instrumentation (flood forecasting and warning)						100%	90%	J Dorado/D Sespense					
CP 3 Consulting services (as owner's representing)						100%		J Dorado/D Sespense					
B. Support to Operations (STO)													
Performance Indicator 1: Watershed Management					P215M	100%	100%					Synchronized initiative on watershed management; organized and hosted a series of meetings among DENR, Concessionaires, NPC, 56th Infantry Brigade and other NGO's sto secure buy-in ; conducted rapid site assessment and development of watershed information system	
Performance Indicator 2: Monitoring of Ipo and La Mesa Watershed						100%	100%	L. Rosario					
Performance Indicator 3: Preparation of draft MOAs and reports						100%	100%	L. Rosario					
C. General Administration and Support (GAS)													
Performance Indicator 1: Exemplification of acceptable decorum as public servant						100%	100%	All staff					
1.1 Punctuality in all meetings						100%	100%	All staff					
1.2 weekly departmental meetings established to cascade key message						100%	100%	L. Cleofas/M. Ortha					
FINAL AVERAGE RATING													
Assessed by:					Reviewed by:					Final Rating by:			
RONALD S. ABRIGO					NATHANIEL C. SANTOS					GERARDO A.I. ESQUIVEL			
Corporate Planning Manager/Date					Performance Management Team Chairman/Date					Head of Agency/Date			