

**METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE**  
**1st QUARTER MONITORING REPORT CY 2020**

	Component				2020 Targets	1st Quarter Accomplishment	1st Quarter PES Score	1st Quarter Comments on Accomplishments	Proposed New Targets 2020	Proposed New Weight	RO Remarks 2020	
	Strategic Objective/ Strategic Measure	Formula	Wt.	Rating System								
<b>SOCIAL IMPACT</b>	<b>SO 1     ticipatory Customers with Continuous and Safe Water Supply</b>											
	SM 1	Incremental number of domestic water service connections (WSC)	Current year connections minus Prior year connections	6.00%	Actual / Target x Weight	45,809	13,565	1.7767%	Service obligation of the Concessionaires to provide new water supply connections and making connections to the watermain have been suspended due to COVID-19 pandemic and water supply deficit problem.		0%	Proposed New Targets for Board Approval
	SM 2	Percentage of domestic WSC with 24-hr water supply and 7-psi minimum water pressure	Domestic WSC with 24hr/7-psi water supply/Total number of WSC	6.00%	[(Actual / Target x Actual RO Samples / 160) X weight]	95%	Number of RBCs validated = 0 Target number of RBCs for validation = 160  Actual Domestic WSC with 24/7 = 1,493,208 Target Domestic WSC with 24/7 = 2,302,381	0%	Requested for suspension of SM2 Targets due to the declaration of the Enhanced Community Quarantine (ECQ) which entails the mandatory work from home scheme of our technical personnel. The RBCs, which can only be accessed at the office, are crucial for the validation of the 24-hr Water Supply and 7-psi Minimum Water Pressure		6%	Proposed New Targets for Board Approval
	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 Concessionaires	8.00%	If compliant: {[(Passed RO samples / Total samples) x .5 over (Passed Concessionaires samples / Total samples) x .5 ] x (actual RO samples collected / 1320) x weight } If not compliant: 0%	Compliant	RO Collected Samples = 247 RO Compliant Samples = 243 Quality Compliance = 98.38%  MWCI+MWSI Collected Samples = 5,630 Compliant Concessionaires Samples = 5,630 Quality Compliance = 100%	2.42%	Request to defer sampling activities was sent to GCG due to declaration of ECQ.		8.00%	Proposed New Targets for Board Approval
<b>SOCIAL IMPACT</b>	<b>SO 2     Environment-Friendly Sewerage System</b>											
	SM 4	Number of domestic sewer connections	Absolute Number	6.00%	Actual / Target x Weight	230,554 (cumulative)	324,975	4.8502%	Number of installed new domestic sewer connections for the quarter.		6.00%	Proposed New Targets for Board Approval
		Percentage of samples	Number of compliant				RO Collected Samples = 132 RO Compliant Samples = 130		RO Collected Samples = 132 Compliant RO Samples = 130 Quality Compliance = 98.48%			

	SM 5	Percentage of samples from STPs compliant with DENR Administrative Order No. 2016-008 (excluding nutrients)	Number of compliant samples / total number of samples (RO and Concessionaires)	8.00%	$[(\text{Actual} / \text{Target}) \times \text{weight} \times ((\text{Actual RO Samples collected} / 600)]$	90.5%	Quality Compliance = 98.48% MWCI+MWSI Collected Samples = 378 Compliant Concessionaires Samples = 363 Quality Compliance = 96.03%	2.01%	Request to defer sampling activities was sent to GCG due to declaration of ECQ.	8.00%	Proposed New Targets for Board Approval	
	SM 6	Number of septic tank desludged	Absolute Number	6.00%	$(\text{Actual} / \text{Target}) \times \text{Weight}$	294,326	56,963	1.1612%	Desludging programs of both Concessionaires have been temporarily suspended due to COVID-19 pandemic. The Concessionaires only accommodate desludging by request as of June 2020.	0.00%	Proposed New Targets for Board Approval	
	<b>Subtotal</b>			<b>40.00%</b>				<b>12.22%</b>		<b>28.00%</b>		
STAKEHOLDERS	SO 3	<b>Empowered Stakeholders</b>										
		Percentage of Satisfied Customers										
	SM 7	c. Water Concessionaires	Number of respondents which gave atleast a Satisfactory rating/ Total number of respondents	2.50%	$(\text{Actual} / \text{Target})$ or 0% = if less than 80%	90.00%			Unable to conduct the CSS for the 1st half of 2020 due to community quarantine restrictions brought by COVID-19 pandemic. Suspended due to ECQ and per GCG MO 2020-04 dated 13 April 2020		5%	Request GCG to consider review of Survey Questions. Elimination of "Neutral" Response recommended by UP CEFAL.
		b. Water Consumers		2.50%		90.00%						
<b>Subtotal</b>			<b>5.00%</b>				<b>0.00%</b>			<b>5.00%</b>		
INTERNAL PROCESS	SO 4	<b>Improve Regulatory Monitoring Functions to Ensure Compliance to Service Obligation Targets</b>										
	SM 8	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	8.00%	Actual over target	100%	All petitions resolved within time allotted (2/2)	8%	2 out of 2	8.00%		
	SM 9	Percentage of complaints acted upon and/or resolved within the prescribed time	Number of complaints acted upon and/or resolved within the prescribed time from submission for resolution over Total number of complaints for resolution	6.00%	Actual over target	100%	100% (61/61)	6%		6.00%		
	SM 10	Percent of complaints/request thru 8888 Hotline acted upon within 72 hours upon receipt	Number of complaints/request acted upon / Total number of complains/requests received	6.00%	Actual over target	95%			Removed - Common mandate of all government agencies in compliance to EO No. 6	0%	For Removal.	
		KPI + BEMs Evaluation Reports (within 60 days from Concessionaires' Submission)										
						2019 KPI+BEMs	Submitted to the					

INTERNAL PROCESS	SM 11	a. 2019 Annual	Milestone	7.00%	• Submitted = 3.5% Submitted on time = 3.5%	Evaluation Report submitted on time	Office of the Chief Regulator on March 31, 2020	7%	Submitted to the Office of the Chief Regulator on March 31, 2020	7.00%	
		b. Mid-2020		7.00%			Mid-2020 KPI+BEMs Evaluation Report submitted on time			N/A ( due on Sept. 30, 2020)	7.00%
	SM12	Number of Big Capex Projects Inspected	Absolute Number	11.00%	Actual over target	20 inspection reports	3 CAPEX Projects inspected	1.65%	Requested for suspension of SM13 Targets due to the declaration of the Enhanced Community Quarantine (ECQ) which entails the mandatory work from home scheme of our technical personnel.	11.00%	Proposed New Targets for Board Approval
		<b>Subtotal</b>		<b>45.00%</b>				<b>22.65%</b>		<b>39.00%</b>	
GROWTH	SO 5	<b>Attract, Develop and Retain Highly Competent Workforce</b>									
	SM 13	Percentage of employees meeting required competencies [Strategic Initiative Profile I]	No. of employees meeting required competencies over total no. of employees	5.00%	Actual over Target	25%	Suspension	0%	Baseline competencies of newly hired talents is still subject to validation by respective supervisors which was delayed due to the ECQ. Schedule of trainings/seminars are still indefinitely suspended by the training service provider due to ECQ.	5.00%	Proposed New Targets for Board Approval
	SO 6	<b>Develop and Implement Quality Management System</b>									
LEARNING AND	SM 14	ISO 9001:2015 Certification	Milestone	5.00%	All or Nothing	Pass Surveillance Audit	On-going	0%	"2nd Surveillance Audit is scheduled on September 10, 2020 (for the remote audit) and September 30, 2020 for the on-site audit.	5.00%	
			<b>Subtotal</b>		<b>10.00%</b>				<b>0.00%</b>		<b>10.00%</b>
		<b>TOTAL</b>		<b>100.00%</b>	<b>Certified Correct:</b>			<b>34.87%</b>	<b>Approved:</b>		<b>82.00%</b>
		VICTOR JOHN G. DIZON Chairperson, Performance Evaluation	CLAUDINE B. OROCIO-ISORENA DA for Administration and Legal Affairs		PATRICK LESTER NG TY Chief Regulator						