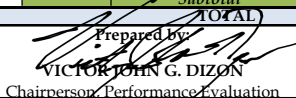


| | Component | | | | 2020 Targets | 2nd Quarter Accomplishment | 2nd Quarter PES Score | 2nd Quarter Comments on Accomplishments | Proposed New Targets 2020 | Proposed New Weight | RO Remarks 2020 | |
|---------------|--|---|---|---------------|--|----------------------------|--|---|---|---------------------|-----------------|---|
| | Strategic Objective/ Strategic Measure | Formula | Wt. | Rating System | | | | | | | | |
| SOCIAL IMPACT | SO 1 | 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 | 6.00% | Actual / Target x Weight | 45,809 | 4,780 | 2.4028% | 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 = 1,977,123 Target Domestic WSC with 24/7 = 2,305,706 | 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 = 334 RO Compliant Samples = 328 Quality Compliance = 98.20% MWCI-MWSI Collected Samples = 6,544 Compliant Concessionaires Samples = 6,544 Quality Compliance = 100% | 3.27% | RO Sampling activities at the distribution system was suspended due to community quarantine (April-May). While concessionaires deferred sampling activities at the distribution system from April-June, efforts were allocated on the daily monitoring of water quality parameters at the Service Reservoirs. For June, RO sampling was focused on Service Reservoirs and low-risk areas such as schools. The Interim guidelines on water and wastewater sampling frequency was drafted on June. | | 8.00% | Proposed New Targets for Board Approval |
| SOCIAL IMPACT | SO 2 | Environment-Friendly Sewerage System | | | | | | | | | | |
| | SM 4 | Number of domestic sewer connections | Absolute Number | 6.00% | Actual / Target x Weight | 230,554 (cumulative) | 328,132 | 6% | Number of installed new domestic sewer connections for the quarter. | | 6.00% | Proposed New Targets for Board Approval |
| | 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% | [(Actual / Target) x weight x [(Actual RO Samples collected / 600)] | 90.5% | RO Collected Samples = 186 RO Compliant Samples = 183 Quality Compliance = 98.39% MWCI-MWSI Collected Samples = 607 Compliant Concessionaires Samples = 591 Quality Compliance = 97.36% | 2.86% | Sampling activities was suspended due to community quarantine (April-May). Interim guidelines on water and wastewater sampling frequency was drafted on June | | 8.00% | Proposed New Targets for Board Approval |
| | SM 6 | Number of septic tank desludged | Absolute Number | 6.00% | (Actual / Target) x Weight | 294,326 | 1,821 | 1.1983% | 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 |
| | Subtotal | | | | 40.00% | | | 15.73% | | | 28.00% | |

| | | | | | | | | | | | | |
|------------------|--------------------|--|--|-------|--|---|--|----|---|--------------|-------|--|
| STAKEHOLDERS | SO 3 | Empowered Stakeholders | | | | | | | | | | |
| | SM 7 | Percentage of Satisfied Customers | | | | | | | | | | |
| | | c. Water Concessionaires | Number of respondents which gave atleast a Satisfactory rating/ Total number of respondents | 2.50% | (Actual / 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% | | | | | | | |
| Subtotal | | | 5.00% | | | | 0.00% | | | 5.00% | | |
| INTERNAL PROCESS | SO 4 | Improve Regulatory Monitoring Functions to Ensure Compliance to Service Obligation Targets | | | | | | | | | | |
| | 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 (3/3) | 8% | 3 out of 3 | | 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% (27/27) | 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 |
| | SM 11 | KPI + BEMs Evaluation Reports (within 60 days from Concessionaires' Submission) | | | | | | | | | | |
| | | a. 2019 Annual | Milestone | 7.00% | • Submitted = 3.5% Submitted on time = 3.5% | 2019 KPI+BEMs Evaluation Report submitted on time | Submitted to the 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% | | | |
| EXTERNAL PROCESS | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---|---------------|--------------------|--|----------------------------|---------------|---|---------------|---|--|
| INTERNA | SM12 | Number of Big Capex Projects Inspected | Absolute Number | 11.00% | Actual over target | 20 inspection reports | 5 CAPEX Projects Inspected | 4.40% | As of Q2 2020 only 8 sites were visited. 3 for 1Q 2020 & 5 for 2Q 2020. This is due to the ECQ and MECQ for most of Q1 & Q2 2020. | 11.00% | Proposed New Targets for Board Approval | |
| | <i>Subtotal</i> | | | <i>45.00%</i> | | | | <i>25.40%</i> | | <i>39.00%</i> | | |
| GROWTH | SO 5 Attract, Develop and Retain Highly Competent Workforce | | | | | | | | | | | |
| | 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 | |
| LEARNING AND | SO 6 Develop and Implement Quality Management System | | | | | | | | | | | |
| | 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% | | |
| <i>Subtotal</i> | | | <i>10.00%</i> | | | | <i>0.00%</i> | | <i>10.00%</i> | | | |
| TOTAL | | | 100.00% | | | | 41.13% | | 82.00% | | | |
| Prepared by:  VICTOR JOHN G. DIZON Chairperson, Performance Evaluation | | | Certified Correct: CLAUDINE B. OROCIO-ISORENA DA for Administration and Legal Affairs | | | Approved: PATRICK LESTER NG TY Chief Regulator | | | | | | |