

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENTS  
(As of December 31, 2014)

DEPARTMENT / AGENCY: ENERGY REGULATORY COMMISSION

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)*	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS / OFFICES** (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (as of December 31, 2014) (5)	REMARKS (6)
<b>A. Major Final Outputs (MFOs) / Operations</b>					
MFO: Electric Power Industry Regulation Services					
2014 BUDGET: PhP113,110,000					
<i>Performance Indicator 1:</i> Number of applications for certificates, permits & licenses acted upon	N/A	87	MOS, CAS, OED/OCCM	584	
<i>Performance Indicator 2:</i> Percentage of certificate, permit and license holders violating one or more of the authorization conditions in the last five years	N/A	8%	MOS, OED/OCCM	1%	Actual accomplishment should be lower than the target to show compliance of the permit and license holders to the conditions set by the ERC.
<i>Performance Indicator 3:</i> Percentage of applications for CPCN acted upon within 90 days from the time the Commission declares the case as submitted for resolution	N/A	70%	ROS, OED/OCCM	100%	
<i>Performance Indicator 4:</i> Percentage of applications of Certificate of Compliance (COC) acted upon within 50 days from receipt of compliant submission	N/A	75%	MOS, OED/OCCM	100%	
<i>Performance Indicator 5:</i> Percentage of applications of Certificate of Registration for Wholesale Aggregators (WA) acted upon within 30 days from receipt of compliant submission	N/A	75%	MOS, OED/OCCM	N/A	The ERC did not receive applications for Certificate of Registration for WA.

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)*	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS / OFFICES** (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (as of December 31, 2014) (5)	REMARKS (6)
<i>Performance Indicator 6:</i> Percentage of applications of Retail Electricity Suppliers (RES) acted upon within 50 days from receipt of compliant submission	N/A	75%	MOS, OED/OCCM	100%	
<i>Performance Indicator 7:</i> Percentage of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution	N/A	70%	ROS, OED/OCCM	100%	
<i>Performance Indicator 8:</i> Percentage of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications	N/A	75%	CAS, VFO, MFO, OED/OCCM	100%	
<i>Performance Indicator 9:</i> No. of sites/facilities/meter laboratories inspected to monitor compliance with the terms and conditions of the license, permits, certificates issued	N/A	95	MOS, CAS, VFO, MFO, OED/OCCM	193	
<i>Performance Indicator 10:</i> No. of watt-hour meters (new and in-service) tested and calibrated	N/A	2,500,000	CAS, VFO, MFO	3,789,168	
<i>Performance Indicator 11:</i> No. of audits conducted on compliance to rules and regulations of ERC	40 (actual audits)	504 (desk and actual audits)	IED, OED/OCCM	511	
<i>Performance Indicator 12:</i> Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of show-cause orders	N/A	3.5%	IED, OED/OCCM	N/A	Actual accomplishment should be lower than the target. There were no show-cause orders issued from January to December 2014.
<i>Performance Indicator 13:</i> Percentage of sites and facilities inspected within the middle term of the validity of the certificate/license/permit issued	N/A	33%	MOS, CAS, VFO, MFO, OED/OCCM	38%	
<i>Performance Indicator 14:</i> No. of cases (violations, complaints and disputes, and petitions/applications) resolved	N/A	448	CAS, LS, OED/OCCM	538	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)*	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS / OFFICES** (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (as of December 31, 2014) (5)	REMARKS (6)
<i>Performance Indicator 15:</i> No. of rules and regulations promulgated	22	12	CAS, MOS, LS, ROS, IED, RE-TWG, PSA-TWG, OED/OCCM	19	
<i>Performance Indicator 16:</i> Percentage of consumer complaints resolved at pre-hearing stage	81%	70%	CAS, VFO, MFO, OED/OCCM	81%	
<i>Performance Indicator 17:</i> Percentage of cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	N/A	70%	CAS, LS, OED/OCCM	81%	
<i>Performance Indicator 18:</i> Percentage of reversals on appeals filed (rate cases)	7.5%	10%	OGCS, OED/OCCM	7%	Actual accomplishment should be lower than the target.
<b>Support to Operations (STO)</b>					
2014 BUDGET: PhP26,046,000					
<i>Performance Indicator 1:</i> Timely and relevant updating of data in the ERC website	100%	100%	PIS, OGCS, CAS, MOS, FAS, LS, ROS	100%	
<i>Performance Indicator 2:</i> Percentage of top and middle level Managers oriented on ISO 9001:2008 Quality Management System (QMS)	N/A	100%	PIS	100%	See attached Training Memorandum No. 12-2014-216 (Annex A)
<b>General Administration and Support Services (GASS)</b>					
2014 BUDGET: PhP81,673,000					
<i>Performance Indicator 1:</i> Budget Utilization Rate (BUR) A. Ratio of Total Obligations vs. Total Allotments B. Ratio of Total Disbursements vs. Total Obligations	A. N/A B. 98%	A. 100% B. 100%	FAS, OED/OCCM	A. 72% B. 90%	Justifications for low BUR:  1. Failure of bidding for Technical and Scientific Equipment for

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)*	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS / OFFICES** (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (as of December 31, 2014) (5)	REMARKS (6)
					Cebu Field Office; and 2. Bidding for the procurement of Meter Stickers for in-service meters is still on-going.
Performance Indicator 2: Percentage of submission to COA of reports and documents within the mandated time	100%	100%	FAS, OED/OCCM	100%	

Prepared by:

**FRANCISCO S. VILLA, JR.**  
Director-Planning and Information Service

**JANUARY 30, 2015**  
Date

**ELLEN C. EBCAS**  
Director-Financial and Administrative Service

**JANUARY 30, 2015**  
Date

Approved by:

**ZENAIDA G. CRUZ-DUCUT**  
Chairperson

**JANUARY 30, 2015**  
Date

\* New indicators for FY2014, as approved under the GAA.

- \*\* 1. OED/OCCM – Office of the Executive Director and Office of the Commission Chairman/Members  
2. OGCS – Office of the General Counsel and Secretariat  
3. LS – Legal Service  
4. PIS – Planning and Information Service  
5. ROS – Regulatory Operations Service  
6. MOS – Market Operations Service  
7. CAS – Consumer Affairs Service  
8. FAS – Financial and Administrative Service  
9. IED – Investigation and Enforcement Division  
10. VFO – Visayas Field Office  
11. MFO – Mindanao Field Office  
12. RE-TWG – Renewable Energy-Technical Working Group  
13. PSA-TWG – Power Supply Agreement-Technical Working Group