

FY 2022 PHYSICAL PLAN

Department : Other Executive Offices  
 Agency : Energy Regulatory Commission  
 Operating Unit : <not applicable>  
 Organization Code : 26 008 0000000  
 (UACS)


Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks	
		2021			2022							
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total 5 = 3 +4	Total 6 = 7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12	
Part A												
I. Organizational Outcome												
<no org outcome level for 310100000000000>	310100000000000											
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM												
Outcome Indicators												
1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing		100%	82%	95.50%	82%	82%	82%	82%	82%	13.50%	2021 target vs 2021 accomplishment: Exceeded the target.	
2. Percentage of documents for external cases filed within the reglementary period		100%	80%	95.00%	80%	80%	80%	80%	80%	15.00%	2021 target vs 2021 accomplishment: Exceeded the target.	
3. Percentage of violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES)		-	-	-	-						No longer included in the PREXC indicators for FY 2021 and 2022.	
Output Indicators												
1. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements		34.35%	98%	50.26%	98%	98%	98%	98%	98%	-47.74%	2021 target vs 2021 accomplishment: Target not achieved. Affected by imposition of several community quarantines, lockdowns of the Energy Regulatory Commission, and declaration of State of National Emergency.	
2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)		2,008	215	2,223	878	220	219	219	220	1,345	2021 target vs 2021 accomplishment: Already exceeded the total target for 2021.	
3. Percentage of consumer related cases resolved / decided within 60 days from the time the case was submitted for resolution		N/A	70%	70%	70%	70%	70%	70%	70%	0.00%	2021 target vs 2021 accomplishment: No case was submitted for resolution for the 1st to 3rd quarter of 2021.	
4. Percentage of non-consumer related cases		100%	60%	90.00%	65%	65%	65%	65%	65%	25.00%	2021 target vs 2021 accomplishment: Exceeded the target.	

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		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
resolved / decided within 90 days from the time the case was submitted for resolution											
5. Number of rules and resolutions promulgated		8	4	12	8	1	-	1	6	4	2021 target vs 2021 accomplishment: Already exceeded the year-to-date target for 2021. 4 rules in Q4 to achieve 2021 target. The total 2022 target is lower compared to the 2021 target.
6. Number of new watt-hour meters tested and calibrated		1,783,224	392,175	2,175,399	1,743,000	392,175	479,325	479,325	392,175	432,399	2021 target vs 2021 accomplishment: Already exceeded the total target for 2021. (1,743,000)

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BED Level: 01 - Agency Submission (GAA)