

AGENCY PERFORMANCE MEASURES

DEPARTMENT: ENERGY REGULATORY COMMISSION (ERC) OTHER EXECUTIVE OFFICES

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	FY 2011 Accomplishments		2012 PHYSICAL PERFORMANCE TARGETS										BUDGET ALLOCATION (in '000)				
		PHYSICAL	FINANCIAL (P'000)	Q1		Q2		Q3		Q4		TOTAL TARGET	TOTAL ACTUAL	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Total Actual
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13=5+7+9+11)	(14=6+8+10+12)	(15)	(16)	(17)	(18)	(19=15+16+17+18)
<b>MFO 1: Regulatory and Market Operations Services</b>			56,720											15,859	18,753	10,033	10,665	55,310
	Percentage of permits and licenses issued within the prescribed processing time	100%		90%	100%	90%	97%	90%	100%	90%	100%	90%	99%					
	Percentage of rules promulgated vs. targeted	63%		50%	60%	50%	50%	50%	50%	50%	55%	50%	54%					
<b>MFO 2: Adjudication Services</b>			96,333											27,058	31,839	16,728	17,695	93,320
	Percentage of uncontested cases decided vs. filed for the previous year*	70%**		70%	67%	70%	71%	70%	73%	70%	67%	70%	70%					
	Percentage of contested cases decided within 60 days from submission for resolution*			60%	68%	60%	58%	60%	86%	60%	77%	60%	72%					
	Number of audit activities conducted to verify compliance to the rules and regulations of the ERC	45		10	22	10	12	10	241	10	189	40	464					
<b>MFO 3: Consumer Welfare, Protection &amp; Education Services</b>			121,457											30,163	39,501	15,097	10,384	95,145
	Percentage of complaints resolved at pre-hearing stage	73%		70%	80%	70%	81%	70%	81%	70%	81%	70%	81%					
	Percentage of formal complaints for resolution resolved	25%		20%	36%	20%	43%	20%	55%	20%	58%	20%	48%					
	Number of frontline services rendered	4,258		631	1,493	631	2,055	632	2,491	632	2,100	2,526	8,139					
	Number of consumer education/ information dissemination activities	958		48	149	48	166	48	175	48	175	192	665					
	Number of new watt-hour meters tested and calibrated (including reference standards and tampered meters monitored)*	1,767,462***		325,000	363,059	325,000	592,662	325,000	545,336	325,000	544,679	1,300,000	2,045,746					
	Number of in-service watt-hour meters tested and calibrated*			750,000	792,395	750,000	1,623,213	750,000	N/A	750,000	N/A	3,000,000	2,415,606					
<b>TOTAL</b>			274,510											73,080	90,093	41,858	38,744	243,776

\* New indicator for FY 2012

\*\* The figure for FY 2011 refers to the Percentage of cases decided vs. filed for the previous year and does not categorize it as uncontested.

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*3/4/13*  
Date

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