

FY 2019 PHYSICAL PLAN

Department: Department of Energy (DOE)
 Agency: Office of the Secretary
 Operating Unit: N/A
 Organization Code (UACS): 90010000000
 Report Status: FOR REVIEW

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		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=6-5	12
Part A											
I. Organizational Outcome											
OO : Required energy supply level attained	310100000000000										
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM											
Outcome Indicators											
1. Percentage of stakeholders rating the energy plans and programs as acceptable		88%		88%	85%				85%		
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets		100%		100%	50%				50%		
Output Indicators											
1. Number of energy plans prepared and updated		3		3	2				2		
2. Number of statistical research and studies prepared/ updated		93		93	14	5	4	3	2		
3. Percentage of project evaluation and monitoring conducted on time		100%		100%	80%	80%	80%	80%	80%		
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage of awareness of the target audience of the promoted message or technical advice		88%		88%	80%				80%		
2. Percentage of conventional energy projects with satisfactory safety performance		100%		100%	80%				80%		
3. Percentage increase in investments in conventional energy development		24%		24%	5%				5%		
Output Indicators											
1. Number of contracts and/or circulars drafted, prepared and reviewed		8		8	13	1	2	1	1		
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		38		38	5	2	4	4	3		
3. Number of monitoring activities/inspections conducted on conventional energy projects		413		413	219	52	61	59	47		
RENEWABLE ENERGY DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage of renewable energy resources over total energy resource supply		30.22% (7.158 MW on- and off-grid; add'l capacity of 1,720 MW)		30.22% (7.158 MW on- and off-grid; add'l capacity of 1,720 MW)	1.5% increase				1.5% increase		

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2. Percentage increase in investments in renewable energy development		6.6% (from 137 to 146 operating RE power plants); add'l 9 RE power plants (off-grid)		6.6% (from 137 to 146 operating RE add'l 9 RE power plants (off-grid)	7% additional plants				7% add'l operating RE plants		
Output Indicators											
1. Percentage of issuances and permits on renewable energy development issued on time		90%		90%	80%	80%	80%	80%	80%		
2. Number of information, education, communication, and other promotional activities conducted on renewable energy		134		134	14	3	4	3	4		
3. Number of inspection conducted on renewable energy development projects		1,123		1,123	177	46	41	51	39		
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection		17% (Php 61.68 B)		17% (Php 61.68 B)	oil applications)				1%		
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry		-38% (1,983 participants)		-38% (1,983 participants)	the on the allotted approved budget)				1%		
Output Indicators											
1. Percentage of issuances/permits/standards drafted and issued		100%		100%	permits processed)	100%	100%	100%	100%		
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector		27		27	12	3	4	3	2		
3. Number of downstream oil and gas field work and operational monitoring activities conducted		3,848		3,848	1,073	266	270	270	267		
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Reduction in frequency of "red alert" notice		15 (all in Visayas)		15 (all in Visayas)	Output indicators of this Program revised to "Percentage of plans and policy recommendations adopted to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms"						
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service		64		64							
3. Increase in capacity (MW) that went on line (on-grid)		933.6 MW add'l capacity		933.6 MW add'l capacity							

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Output Indicators											
Power Sector											
1. Number of information, education, and communication activities, promotional events, and public consultations conducted		101		101	43	10	10	10	13		
2. Number of plans/policies prepared, recommended and/or adopted		65		65	15 policies and 3 plans	1 policy	3 policies	3 policies	8 policies; 3 plans		
3. Number of stakeholders assisted through technical support/consultation/assistance		1,020		1,020		PI deleted beginning 2019					
4. Number of application for COE for investment in the energy sector processed		163		163	340	85	85	85	85		
E.R. 1-94 Program											
1. Number of MOAs for the establishment of Trust Account under ER 1-94		17		17							Performance indicators under ER 1-94 has been deleted since the administration of ER 1-94 has been transferred to DUs or ECs and to host LGUs' ICCs/IPs through Dept. Circular No. 2018-08-0021
2. Number of approved electrification and support projects		22		22							
3. Number of inspected completed projects		120		120							
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Percentage increase in household electrifications		88.3% electrification level (based on 2015 Census)		electrification level (based on 2015 Census)							
Output Indicators											
1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility		16		16							The Household Electrification Development Program has been deleted since the Nationwide Intensification of Household Electrification and the Household Electrification Program wined down in 2018
2. Number of information, education, communications and other promotional activities conducted on household electrification development		3		3							
3. Number of household electrification project inspections conducted		18		18							
OO : Sustainable consumption of energy promoted and achieved	3201000000000000										
ENERGY EFFICIENCY AND CONSERVATION PROGRAM											
Outcome Indicators											
1. Percentage increase in public awareness on EE & C on fuels and electricity		148% (5,907)		148% (5,907)	10%				10%		
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies		140% (63 out of 45)		45	10%				10%		

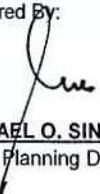
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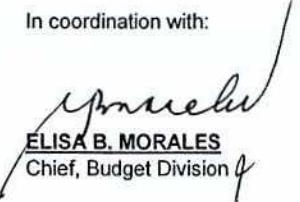
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Output Indicators											
1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation		34		34	12	3	3	3	3		
2. Percentage of energy audit in government agencies conducted on time		110% (62 out of 56)		56)	50	12	12	13	12		
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM											
Outcome Indicator											
1. Number of alternative fuels and energy technologies promoted		3		3	3				3		
Output Indicators											
1. Number of technical assistance/evaluation completed on time		24		24	6	1	2	2	1		
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology		32		32	12	2	3	4	3		
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time		8		8	3		1	1	1		

Note: The implementation of E-VOSS is under the Investment Promotion Office which is a unit under General Administration and Support Services (GASS)

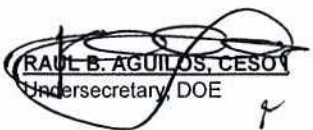
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