

FY 2021 PHYSICAL PLAN

Department : Department of Energy (DOE)
Agency : Office of the Secretary
Operating Unit : <not applicable>
Organization Code : 09 001 0000000

Particulars 1	UACS CODE 2	Current Year Accomplishments			Physical Target (Budget Year)				Variance 11	Remarks 12	
		Actual Jan.1- 3	Estimate Oct.1- 4	Total 5 = 3 +4	Total 6 = 7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. Organizational Outcome											
OO : Required energy supply level attained	31010000000000 00										
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of stakeholders rating the energy plans and programs as acceptable			85%	85%	85%				85%		
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets				100%	100%				75%		
<i>Output Indicators</i>											
1. Number of energy plans prepared and updated		2	0	2	2				2		
2. Number of statistical research and studies prepared/updated		59	21	80	40	10	10	10	10		
3. Percentage of project evaluation and monitoring conducted on time		80%	80%	80%	80%				80%		
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated		39	6	45	20	5	5	5	5		
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of awareness of the target audience on the promoted message or technical advice			80%	80%	80%				80%		
2. Percentage of conventional energy projects with satisfactory safety performance			80%	80%	80%				80%		
3. Percentage increase in investments in conventional energy development			10%	10%	10%				10%		

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		Actual Jan.1-	Estimate Oct.1-	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
<i>Output Indicators</i>											
1. Number of contracts and/or circulars drafted, prepared and reviewed		13	2	15	5	1	2	1	1		
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		15	5	20	14	2	5	5	2		
3. Number of monitoring activities/inspections conducted on conventional energy projects		442	58	500	117	24	26	25	42		
RENEWABLE ENERGY DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of renewable energy resources over total energy resource supply			7%	7%	7%				7%		
2. Percentage increase in investments in renewable energy development			42%	42%	1.85%				1.85%		
<i>Output Indicators</i>											
1. Percentage of issuances and permits on renewable energy development issued on time		94%		94%	83%	83%	83%	83%	83%		
2. Number of information, education, communication, and other promotional activities conducted on renewable energy		22	8	30	40	10	10	10	10		
3. Number of inspection conducted on renewable energy development projects		291	59	350	123	19	34	37	33		