

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2018 December 31

Department: Department of Energy (DOE)
Appropriations: Current Year Appropriations
Agency: Office of the Secretary
Operating Unit: N/A
Organization Code (UACS): 0900100000000
Report Status: PENDING

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
OO : Required energy supply level attained													
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	3101000000000000												
Outcome Indicators													
1. Percentage of stakeholders rating the energy plans and programs as acceptable					85%	85%					88%	3%	Based on feedback survey (ave) from participants of IECs on MEP 2018-2040
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets					75%	75%					100%	25%	
Output Indicators													
1. Number of energy plans prepared and updated					2	2	1	2	-	-	3	1	Mindanao Energy Plan and PEP 2017-2040 (Roadmaps and Outlook)
2. Number of statistical research and studies prepared/ updated		1	1	2	2	6	17	21	26	29	93	87	54 energy-related data; 20 policy/position papers
3. Percentage of project evaluation and monitoring conducted on time		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20%	
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	3102000000000000												
Outcome Indicators													
1. Percentage of awareness of the target audience of the promoted message or technical advice					80%	80%					88.30%		Based on post-activity surveys
2. Percentage of conventional energy projects with satisfactory safety performance					80%	80%							
3. Percentage increase in investments in conventional energy development						5%					24%		
Output Indicators													
1. Number of contracts and/or circulars drafted, prepared and reviewed			1	1	1	3	2	3	0	3	8	5	
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		2	4	3	2	11	6	12	13	7	38	27	
3. Number of monitoring activities/inspections conducted on conventional energy projects		53	60	59	48	220	107	116	103	87	413	193	

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RENEWABLE ENERGY DEVELOPMENT PROGRAM	3103000000000000												
Outcome Indicators													
1. Percentage of renewable energy resources over total energy resource supply						0.16% increase (based on National Renewable Energy					31.7% increase (7,057 MW)		
2. Percentage increase in investments in renewable energy development						2% (from 137 to 140 operating RE plants)					32.2% share over total energy supply		
Output Indicators													
1. Percentage of issuances and permits on renewable energy development issued on time					85%	85%	88%	88%	90%	93%	90%	5%	
2. Number of information, education, communication, and other promotional activities conducted on renewable energy		5	5	5	5	20	24	24	32	54	134	114	
3. Number of inspection conducted on renewable energy development projects		62	79	79	62	282	348	348	240	187	1,123	841	
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	3104000000000000												
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						1% (Dependent on oil company applications)							
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry						1% (Dependent on the allotted approved budget)							
Output Indicators													
1. Percentage of issuances/permits/standards drafted and issued					100%	100%	100%	100%	100%	100%	100%	-	
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector		5	5	5	5	20	4	10	4	9	27	7	
3. Number of downstream oil and gas field work and operational monitoring activities conducted		776	1,187	1,171	770	3,904	726	1,113	1,379	630	3,848	-56	

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ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	3105000000000000												
Outcome Indicators													
1. Reduction in frequency of "red alert" notice						5 in Luzon, 6 in Visayas and 70 in Mindanao							
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service						55							
3. Increase in capacity (MW) that went on line (on-grid)						631 MW in Luzon, 148 MW in Visayas and 670 MW in Mindanao							
Output Indicators													
Power Sector													
1. Number of information, education, and communication activities, promotional events, and public consultations conducted		7	5	8	20	40	22	49	25	5	101	61	
2. Number of plans/policies prepared, recommended and/or adopted		9	10	8	13	40	21	10	16	18	65	25	
3. Number of stakeholders assisted through technical support/consultation/assistance		3	5	5	5	18	416	177	308	119	1,020	1,002	
4. Number of application for COE for investment in the energy sector processed		15	15	15	15	60	31	50	42	40	163	103	
E.R. 1-94 Program													
1. Number of MOAs for the establishment of Trust		5	5	5	5	20	1	5	11	-	17	-3	
Account under ER 1-94													
2. Number of approved electrification and support projects		25	25	25	25	100	19	3	-	-	22	-78	
3. Number of inspected completed projects		5	5	5	5	20	3	1	75	41	120	100	

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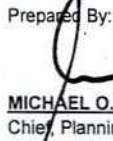
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HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	3106000000000000												
Outcome Indicator													
1. Percentage increase in household electrifications						4.18% increase							
Output Indicators													
1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility		5	5	5	5	20	1	-	12	3	16	-4	
2. Number of information, education, communications and other promotional activities conducted on household electrification development		2	2	2	2	8	3	-	-	-	3	-5	
3. Number of household electrification project inspections conducted		5	5	5	5	20 (33,000 HHS beneficiary of completed projects)	2	8	3	5	18	-2	
OO : Sustainable consumption of energy promoted and achieved													
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	3107000000000000												
Outcome Indicators													
1. Percentage increase in public awareness on EE & C on fuels and electricity						10%							
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies						10%							
Output Indicators													
1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation		2	8	8	2	20	2	16	3	13	34	14	
2. Percentage of energy audit in government agencies conducted on time					10%	10%	93% (13 out of 14)	7% (1 out of 14)	179% (25 out of 14)	164% (23 out of 14)	110% (62 out of 56)	100%	

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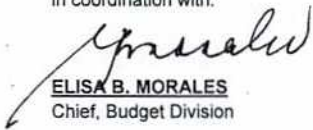
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ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	3108000000000000												
Outcome Indicator													
1. Number of alternative fuels and energy technologies promoted					3	3	3				3	-	
Output Indicators													
1. Number of technical assistance/evaluation completed on time		1	1	1	1	4	7	5	6	6	24	20	
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology		2	2	3	3	10	10	10	6	6	32	22	
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time			1		1	2	3	1	4	-	8	6	

Prepared By:


MICHAEL O. SINOCRUZ
 Chief, Planning Division

Date: 15/Jan/2019

In coordination with:


ELISA B. MORALES
 Chief, Budget Division

Date:

Approved By:


RAMON B. AGUILOS, CESO I
 Undersecretary