

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2019

Department: Department of Energy (DOE)
Agency: Office of the Secretary
Organization Code: 09 001 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	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	8	9	10	11	12	13	14
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	31010000000000												
OO : Required energy supply level attained													
Outcome Indicators													
1. Percentage of stakeholders rating the energy plans and programs as acceptable						85%		88%	90%		89%	+4%	Based on feedback survey during the Public Consultations on the VEP 2018-2040 held in Tagbilaran City on June 2019 and PEP 2018-2040 held in the Cities of Cebu, Puerto Princesa and Baguio in September 2019
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets						50%					100%	+50%	
Output Indicators													
1. Number of energy plans prepared and updated					2	2	1	2	1	-	4	+2	(1) MEP 2018-2040 (for publication); (2) Romblon Energy Dev't Plan (for finalization); (3) Marinduque Energy Dev't Plan (for finalization); (4) PEP 2018-2040
2. Number of statistical research and studies prepared/ updated		5	4	3	2	14	56	44	42	32	174	+160	
3. Percentage of project evaluation and monitoring conducted on time		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	+20%	12 projects being monitored in 2019
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	31020000000000												
OO : Required energy supply level attained													
Outcome Indicators													
1. Percentage of awareness of the target audience of the promoted message or technical advice						80%					-	-80%	No surveys conducted as most of the IECs/Consultations were follow-ups on previous discussions with same stakeholders on DCs
2. Percentage of conventional energy projects with satisfactory safety performance						80%				96%	96%	+16%	
3. Percentage increase in investments in conventional energy development						5%				10%	10%	+5%	

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Output Indicators													
1. Number of contracts and/or circulars drafted, prepared and reviewed		1	2	1	1	5	3	3	3	11	20	+15	
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		2	4	4	3	13	5	6	8	3	22	+9	
3. Number of monitoring activities/inspections conducted on conventional energy projects		52	61	59	47	219	127	147	81	140	495	+276	
RENEWABLE ENERGY DEVELOPMENT PROGRAM	31030000000000												
OO : Required energy supply level attained													
Outcome Indicators													
1. Percentage of renewable energy resources over total energy resource supply						1.5% increase							
2. Percentage increase in investments in renewable energy development						7% additional operating RE plants							
Output Indicators													
1. Percentage of issuances and permits on renewable energy development issued on time		80%	80%	80%	80%	80%	100%	78%	84%	93%	88.8%	+11.2%	
2. Number of information, education, communication, and other promotional activities conducted on renewable energy		3	4	3	4	14	3	4	26	23	56	+42	
3. Number of inspection conducted on renewable energy development projects		46	41	51	39	177	30	38	46	31	145	+32	
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	31040000000000												
OO : Required energy supply level attained													
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%							

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2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry						1%							
Output Indicators													
1. Percentage of issuances/permits/standards drafted and issued		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	10,225 issuances/permits/ standards
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector		3	4	3	2	12	-	5	6	14	25	+13	
3. Number of downstream oil and gas field work and operational monitoring activities conducted		266	270	270	267	1,073	695	792	395	849	2,731	+1,658	
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	31050000000000												
OO : Required energy supply level attained													
Outcome Indicators													
1. Reduction in frequency of "red alert" notice													
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service													
3. Increase in capacity (MW) that went on line (on-grid)													
Output Indicators													
Power Sector													
1. Number of information, education, and communication activities, promotional events, and public consultations conducted							16	40	29	40	125	+82	
2. Number of plans/policies prepared, recommended and/or adopted		1 policy	2 policies	2 policies	3 plans, 4 policies	3 plans, 15 policies	9 policies	16 policies	12 plans; 4 policies	7 plans; 17 policies	19 plans; 46 policies	+16 plans; 31 policies	
3. Number of stakeholders assisted through technical support/consultation/assistance													PI has been deleted
4. Number of application for COE for investment in the energy sector processed		85	85	85	85	340	234	137	101	137	609	+269	

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E.R. 1-94 Program													Program has been transferred
1. Number of MOAs for the establishment of Trust Account under ER 1-94													
2. Number of approved electrification and support projects													
3. Number of inspected completed projects													
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	31060000000000												Program has been deleted for 2019
OO : Required energy supply level attained													
Outcome Indicator													
1. Percentage increase in household electrifications													
Output Indicators													
1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility													
2. Number of information, education, communications and other promotional activities conducted on household electrification development													
3. Number of household electrification project inspections conducted													
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	32010000000000												
OO : Sustainable consumption of energy promoted and													
Outcome Indicators													
1. Percentage increase in public awareness on EE & C on fuels and electricity						10%				316%	316%	+306%	
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies						10%				152%	152%	+142%	

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Output Indicators													
1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation		3	3	3	3	12	12	7	1	18	38	+26	
2. Percentage of energy audit in government agencies conducted on time		10%	10%	10%	10%	10%	100% (44 audits)	100% (32 audits)	-	-	100% (76 audits)	+90%	Energy audits are mostly requested by government agencies
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	32020000000000												
OO : Sustainable consumption of energy promoted and													
Outcome Indicator													
1. Number of alternative fuels and energy technologies promoted					3	3				3	3	0	
Output Indicators													
1. Number of technical assistance/evaluation completed on time		1	2	2	1	6	5	6	10	6	27	+21	
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology		2	3	4	3	12	5	5	1	4	15	+3	
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time			1	1	1	3	1	1	2	1	5	+2	