

FY 2017 PHYSICAL PLAN

DEPARTMENT/AGENCY : ENERGY

Particulars	UACS Code	FY 2016 Accomplishments			FY 2017 Physical Targets				Variance	Remarks	
		Actual (Jan 1 - Sept 30)	Estimate (Oct 1 - Dec 31)	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 OPERATIONS											
MFO 1 ENERGY SECTOR POLICY SERVICES	301000000										
Number of plans and policies updated, formulated, monitored and recommended for adoption and implementation		1 plan; 17 policies	4 plans; 6 policies	4 plans, 23 policies	4 plans, 20 policies	1 Policy	4 policies	3 policies	3 plans, 12 policies	-1 plan, 11 policies	
Average % of stakeholders who rate the plans and policies as good or better		-	80%	80%	80%			80%		-	
% applications of certificate of endorsement (COE) for investment in the energy sector processed			100%	100%	100%			100%		-	
MFO 2 PROMOTION OF ENERGY SECTOR	302000000										
Promotion and Technical Assistance:											
No. of promotional events undertaken		134	20	104	90	16	25	25	24	-	
No. of technical advisories provided to entities promoting energy development		17	6	23	24	6	6	6	6	1	
% of entities who rated energy audit as good or better		86%		90%	90%			90%		-	
% of requests for energy efficiency audits responded within 1 week		86%		85%	85%			85%		-	
Energy Efficiency:											
No. of energy efficiency audits provided to government agencies		123	-	60	45	11	11	11	12		
% of energy audit reports with recommended findings on improving energy utilization		100%		100%	100%			100%		-	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
% of audit reports submitted to agencies within one week after conduct of audit		79%		75%	75%			75%		-	
MFO 3 ENERGY SECTOR REGULATION	303000000										
Registration and Processing:											
No. of applications for permits, service/operating contracts, and accreditations processed		10,163		5,361	6,956	1,788	2,041	1,636	1,491	1,595	The increase is due to the number of sub-contracts negotiations from SPEX in connection with the ongoing Malampaya Phase 3 Development Project. Likewise, apart from the regular monitoring of RE projects, number site validation increased significantly relative to the recently-awarded RESCs. Further, the need to physically validate (by DOE-REMB) the contract area is required as provided in the guidelines of the RESC.
No. of analytical tests conducted in support of energy exploration activities, Biofuels Law, RE Law and Clean Air Act within the prescribed period		11,490		8,000	10,000	2,500	2,500	2,500	2,500	2,000	
% of energy service contracts/permits/certificates of registration awarded/issued in 9 months		130%		70%	70%			75%		-	
Supervision and Monitoring:											
No. of energy establishments and facilities/ power plants monitored and inspected with reports issued		3,946		3,183	4,034	884	1,121	1,109	920	851	