

CONSOLIDATED DOE ACCOMPLISHMENTS VS TARGETS (as of Nov 2014)

| | CONTRIBUTORY UNITS | TOTAL FY 2014 TARGETS | ACTUAL ACCOMPLISHMENTS (as of Nov 2014) | REMARKS/JUSTIFICATIONS |
|---|--------------------|-----------------------------------|---|---|
| MFO 1: ENERGY SECTOR POLICY SERVICES | | | | |
| Number of plans and policies updated, issued, monitored and disseminated | EPPB, EPIMB | 9 | 5 plans; 18 policies | Plans: Philippine Energy Plan 2012-2030, Mindanao Energy Plan; Power Development Plan; Distribution Development Plan; Missionary Electrification Development Plan; Department Circulars: DC No. 2014-07-0011; 2014-07-0010; 2014-08-0016; 2014-08-0017; 2014-08-0019; 2014-08-0020; 2014-08-0021; 2014-08-0012; Joint Resolution on WESM Offer Cap (2); Amendment to draft DC 2005-12-011; 1 DC on HEDP |
| Average % of stakeholders who rate the plans and policies as good or better | EPPB | 75% | 87% | Based on four (4) IECs on Mindanao Energy Plan held in Davao, Butuan, Zamboanga and General |
| % change in the number of applications for certificate of endorsement for investment in the energy sector | EPIMB | 10% (239 from 2013 actual of 217) | 22% (266 out of 239) | COE not included in total because actual in 2013 (238) vs actual in 2014 (33) will result to a negative % rate |
| | | | 2014 | 2013 |
| | | | 266 | 238 |
| | | | 33 | 238 |
| % of policies updated over the last three years | EPPB, EPIMB, ERTLS | 50% | 50% | Implementation of the Philippine Energy Plan 2012-2030, Mindanao Energy Plan and Distribution Development Plan; Missionary Electrification Development Plan; Department Circulars: DC No. 2014-07-0011; 2014-07-0010; 2014-08-0016; 2014-08-0017; 2014-08-0019; 2014-08-0020; 2014-08-0021; 2014-08-0012; Joint Resolution on WESM Offer Cap (2); Amendment to draft DC 2005-12-011; 1 DC on HEDP |

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| MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION | | | | |
| PROMOTION | | | | |
| No. of promotional events undertaken | OIMB, EUMB, EPIMB, REMB, ERDB, IPO | 82 | 288 | |
| OIMB (PROM) | | 22 | 59 | |
| EPIMB (PROM) | | 25 | 44 | |
| REMB (PROM) | | 8 | 44 | |
| ERDB (PROM) | | 4 | 14 | |
| EPIMB (PROM) | | 4 | 12 | |
| ERDB (PROM) | | | 6 | |
| IPD | | 19 | 109 | |
| ERDB | | 1 | 1 | |
| IPD | | 3 | 3 | |
| Average % of target audience surveyed that is aware of the promoted message | OIMB, EUMB, EPIMB, REMB, ERDB, IPO | 85% | 100% | <i>IPO inputs</i> |
| % of scheduled events held within one month from original schedule | OIMB, EUMB, EPIMB, REMB, ERDB, IPO | 50% | 100% | <i>IPO inputs</i> |
| TECHNICAL ASSISTANCE | | | | |
| No. of technical advisories provided to entities promoting energy development and utilization | REMB, EUMB | 25 | 794 | |
| REMB | | 21 | 772* | <i>*FOR VERIFICATION</i> |
| EUMB (AFTD) | | 4 | 22 | |
| % of entities who rated the technical advisory service as good or better | REMB, EUMB | 75% | | |
| % of request for technical advisory service responded to within 15 days | REMB, EUMB | 75% | 100% (794 out of 794) | |

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| ENERGY EFFICIENCY | | | | |
| No. of energy efficiency audits provided to government agencies (and private companies) | EUMB | 20 | 39 | |
| % of targetted energy audits with findings/ recommendations on improving energy utilization through energy audit reports | EUMB | 100% | 100% (20 out of 20) | |
| % of entities who rated the energy audit service as good or better | EUMB | 75% | 75% (15 entities out of 20 government agencies audited) | |
| % of requests for energy efficiency audits responded within 1 week | EUMB | 75% | 100% (39 out of 39) | |
| % of audit reports submitted to agencies/ companies within one week after conduct of audit | EUMB | 50% | 50% (10 reports out of 20 government agencies audited) | |
| MFO 3: ENERGY SECTOR REGULATORY SERVICES | | | | |
| REGISTRATION AND PROCESSING | | | | |
| No. of applications for permits, service/ operating contracts, and accreditations processed | ERDB, REMB | 2,299 | 2,991 | |
| ERDB (COB) | | 1,172 | 7518 | |
| ERDB (C) over Gov. | | 598 | | |
| REMB | | 528 | 1478 | |
| % of approved applications violating one or more of the authorization conditions in the last two years | ERDB, REMB | 25% | | |

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| % of applications processed within 1 month from receipt of compliant applications <i>REMB ERDB</i> | ERDB, REMB | 60% | 100% (604 out of 604) | |
| % of energy service contracts/ permits/ certificates of registration awarded/issued in 9 months <i>REMB ERDB</i> | ERDB, REMB | 60% | 97% (1,312 out of 1,385) | |
| SUPERVISION AND MONITORING | | | | |
| No. of sites and facilities of downstream oil industry players monitored and inspected with reports issued | OIMB | 1,000 | 1,608 | <i>Out of 1,608 sites/facilities, 883 reported with violation</i> |
| % of submitted reports which resulted in the issuance of notice of violations and penalties imposed | OIMB | 75% (662 out of 883) | 100% (883 out of 883) | |
| % of sites and facilities inspected within two years | OIMB | 80% (5,181 out of 6,477) | 94% (4,853 out of 5,181) | |
| ENFORCEMENT | | | | |
| No. of violations or complaints acted upon | LS | 800 | 880 | <i>Inputs from LS as a result of DOI inspections.</i> |
| Number of license, permits, etc., holders with 2 or more violations in the last 3 years as a % of total number of violators over last 3 years | OIMB | 80 | | |
| % of detected violations that are resolved within 6 months | LS | 60% (504 out of 840) | 83% (resolved 420 out of 504) | |

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| SUPPORT TO OPERATIONS | | | | |
| Documenting the QMS: Documented work instructions and forms for the energy performance testing of 3 electrical products | ERTLS | Copies of approved Work Instructions Manual and Forms Manual distributed to designated copy holders | 100% completed | ISO 170-25: Requirements for competence of testing laboratories |
| % of external and internal client request served | ITMS, CWPO, IPO | 100% | 100% (6,423 out of 6,423) | |
| | | | 100% (244 out of 244) | |
| | | | 100% (1,444 out of 1,444) | phone, fax, email inquiries, complaints and requests |
| | | | 100% (3,735 out of 3,735) | geodetic services, energy resource reports, data/information published/updated at the intranet and website, etc |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | |
| % rate of budget utilization | FS | 20% obligation rate (P 820 Million) | P 661 Million | |
| | | 30% disbursement rate (P 246 Million) | P 515 Million | |
| Submission to COA of financial statements for FY 2013 | FS | 100% | 100% | |
| Submission to COA of Report on Ageing of Cash Advances (cut-off date: 15 Nov 2014) | FS | 100% | | |

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| PART B: PROGRAMS AND PROJECTS | | | | |
| Household Electrification Program (HEP) in Off-Grid Areas Using RE | REMB | Electrify 10,400 households | 6,849 households | DOE requested budget for electrification of 10,400 households. However, only 5,400 households are targetted FOR 2014 based on RRA |
| Market Transformation Through Introduction of Energy Efficient Electric Tricycle (E-Trike Project) | EUMB | Bidding of 3,000 units of e-trikes | | |
| ER 1-94 (Benefits to Host Communities) | EPIMB | Approve 120 electrification projects | 219 | |
| | | Electrify households | 2,303 | |
| Commissioning of additional power plants* | EPIMB | Approve 48 support projects (DLF/ RWMHEEF) | 95 | |
| | | | Commissioned 7 power plants with total capacity of 397.9 MW (310.9 MW in Luzon; 72 MW in Visayas; 15 MW in Mindanao) | <i>Additional input as requested by PMS/AO 25 Secretariat</i> |