

FY 2024 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan. 1 - Sept.30	Estimate Oct. 1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Percentage of stakeholders rating the energy plans and programs as acceptable		87%	-	87%	85%				85%		
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets			75%	75%	75%				75%		
Output Indicator(s)											
1. Number of energy plans prepared and updated		1		1	1				1		
2. Number of statistical research and studies prepared/updated		24	36	60	60	15	15	15	15		
3. Percentage of project evaluation and monitoring conducted on time			75%	75%	75%				75%		
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated				N/A	N/A						
Percentage of projects issued with Certification of Energy Project of National Significance assisted and monitored				-	50%				50%		
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of awareness of the target audience			80%	80%	80%				80%		

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on the promoted message or technical advice											
2. Percentage of conventional energy projects with satisfactory safety performance			80%	80%	80%				80%		
3. Percentage increase in investments in conventional energy development			5%	5%	5%				5%		
Output Indicator(s)											
1. Number of contracts and/or circulars drafted, prepared and reviewed		10	2	12	5	1	2	1	1		
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		19	6	25	21	2	6	7	6		
3. Number of monitoring activities/inspections conducted on conventional energy projects		108	32	140	90	19	25	26	20		
RENEWABLE ENERGY DEVELOPMENT PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of renewable energy resources over total energy resource supply			Based on PEP 2020-2040 forecast for 2023	7%	30%				30%		
2. Percentage increase in investments in renewable energy development			37%	37%	25%				25%		
Output Indicator(s)											
1. Percentage of issuances and permits on renewable energy development issued on time		85%	15%	100%	85%	85%	85%	85%	85%		

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2. Number of information, education, communication, and other promotional activities conducted on renewable energy		33	37	70	73	16	20	20	17		
3. Number of inspection conducted on renewable energy development projects		243	257	500	498	105	151	151	91		
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	3104000000000000										
Outcome Indicator(s)											
1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection		8%	2%	10%	0.80%				0.80%		
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry			0.80%	0.80%	0.80%				0.80%		
Output Indicator(s)											
1. Number of issued permits/accreditations/ acknowledgements/endorsements and reports submitted		5,535	1,500	7,035	5,424	1,256	1,456	1,456	1,256		
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector		24	6	30	10	2	3	2	3		
3. Number of downstream oil and gas field work and operational monitoring activities conducted		220	87	307	339	84	79	100	76		
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation		6	2	8	10	0	3	3	4		

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ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	3105000000000000										
Outcome Indicator(s)											
1. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms		12	2	14	14				14		
Output Indicator(s)											
1. Number of plans/policies prepared, updated and disseminated		34 policies; 2 plans	6 policies; 1 plan	40 policies; 3 plans	10 policies; 4 plans	2 policies	3 policies	3 policies; 2 plans	2 policies; 2 plans		
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry		36	14	50	46	11	13	13	9		
3. Number of applications for Certificate of Endorsement on investment in the energy sector processed		202	68	270	N/A						
Number of applications for endorsement to government agencies involved in processing energy projects processed				-	182	46	45	46	45		
4. Number of power plant projects monitored and inspected				-	4		2	2			

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ENERGY EFFICIENCY AND CONSERVATION PROGRAM	3201000000000000										
Outcome Indicator(s)											
1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity			10%	10%	10%						10%
2. Percentage increase in the number of establishments that had undergone energy audits			10%	10%	10%						10%
3. Percentage increase in the compliance with the submission of Annual Energy Efficiency and Conservation and Annual Energy Utilization Reports by designated establishments				-	20%						20%
Output Indicator(s)											
1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program		95	20	115	30	6	10	9	5		
2. Number of energy audit in government agencies conducted on time		77	13	90	100	20	30	30	20		
3. Number of Annual Energy Efficiency and Conservation and Annual Energy Utilization Reports processed/evaluated				-	3,000	750	750	750	750		
4. Number of products issued with energy labels				-	100	25	25	25	25		
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	3202000000000000										
Outcome Indicator(s)											
1. Number of alternative fuels and energy technologies promoted			3	3	2						2
Output Indicator(s)											

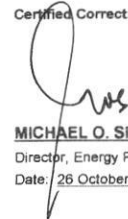
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1. Number of technical assistance/evaluation completed on time		44	6	50	10	2	2	3	2		
2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies		17	3	20	8	2	2	2	2		
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time		17	3	20	4	1	1	1	1		

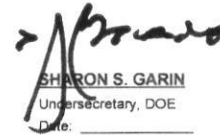
Certified Correct:


FRANCIS RICHARD O. RABULAN
 OIC Chief, Planning Division
 Date: 26 October 2023

Certified Correct:


MICHAEL O. SINOCRUZ
 Director, Energy Policy and Planning Bureau
 Date: 26 October 2023

Approved by:


SHARON S. GARIN
 Undersecretary, DOE
 Date: _____