

FY 2023 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	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	12
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage of stakeholders rating the energy plans and programs as acceptable			85%	85%	85%				85%		
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets			80	80	75%				75%		
Output Indicators											
1. Number of energy plans prepared and updated		1	0	1	1				1		
2. Number of statistical research and studies prepared/updated		63	50	113	60	15	15	15	15		
3. Percentage of project evaluation and monitoring conducted on time			80%	80%	75%				75%		
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated				0	N/A (CEPNS was put on hold since Dec 2020)	5	5	5	5		Proposed indicator not reflected in URS

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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicators											
1. Percentage of awareness of the target audience on the promoted message or technical advice			80%	80%	80%				80%		
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 Indicators											
1. Number of contracts and/or circulars drafted, prepared and reviewed		8	2	10	5	0	2	2	1		
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development		17	3	20	25	6	7	6	6		
3. Number of monitoring activities/inspections conducted on conventional energy projects		296	104	400	100	20	30	27	23		
RENEWABLE ENERGY DEVELOPMENT PROGRAM	3103000000000000										
Outcome Indicators											
1. Percentage of renewable energy resources over total energy resource supply			7%	7%	7%						
2. Percentage increase in investments in renewable energy development			2%	2%	37%						
Output Indicators											
1. Percentage of issuances and permits on renewable		99.97%	0	99.97%	85%	85%	85%	85%	85%		

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		Actual	Estimate	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	12
energy development issued on time											
2. Number of information, education, communication, and other promotional activities conducted on renewable energy		116	14	130	58	14	15	14	15		
3. Number of inspection conducted on renewable energy development projects		1,143	157	1,300	500	110	158	144	88		
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			0.80%	0.80%	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 Indicators											
1. Number of issued permits/accreditations/ acknowledgements/endorsements and reports submitted		10,877	2,923	13,800	6,589	1,646	1,646	1,646	1,646		
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector		20	0	20	14	2	3	6	3		
3. Number of downstream oil and gas field work and operational monitoring activities conducted		832	168	1,000	307	69	79	90	69		


Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	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	12
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation		7	3	10	6	0	2	3	1		
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	3105000000000000										
Outcome Indicator											
1. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms		22	3	25	12				12		
Output Indicators											
1. Number of plans/policies prepared, updated and disseminated		22 policies; 2 plans	3 policies; 1 plan	25 policies; 3 plans	9 policies; 3 plans	1 policy	3 policies; 1 plan	4 policies	1 policy; 2 plans		
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry		73	22	95	33	5	7	14	7		
3. Number of applications for Certificate of Endorsement on investment in the energy sector processed		329	71	400	218	62	62	62	32		

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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	12
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	3201000000000000										
Outcome Indicators											
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%		
Output Indicators											
1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program		35	5	40	38	8	10	11	9		
2. Number of energy audit in government agencies conducted on time		56	14	70	80	20	20	20	20		
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	3202000000000000										
Outcome Indicator											
1. Number of alternative fuels and energy technologies promoted		2	0	2	3				3		
Output Indicators											
1. Number of technical assistance/evaluation completed on time		39	11	50	8	2	2	2	2		
2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies		13	2	15	8	2	2	2	2		
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time		15	5	20	3	0	1	1	1		


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FY 2023 PHYSICAL PLAN

Department: Department of Energy (DOE)
 Agency: Office of the Secretary
 Operating Unit: N/A
 Organization Code (UACS): 90010000000
 Report Status:


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (2023)					Variance	Remarks
		Actual	Estimate	Total	Total	Q1	Q2	Q3	Q3		
		(as of Q3 2022)	(for Q4 2022)								
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. LOCALLY FUNDED PROJECTS											
A. CONTINUING PROGRAMS											
Alternative Fuels for Transportation and Other Purposes											
Number of Information, Education, and Communication (IEC) campaigns conducted for the promotion of research, development, demonstration, and utilization of alternative fuels and technologies, as well as other promotional activities		11	0	11	6	0	2	3	1		
Number of Monitoring Activities related to the development and promotion of Alternative Fuels and Emerging Technologies		16	0	16	4	1	1	1	1		
Number of technical assistance/ evaluation/ studies conducted		24	0	24	8	2	2	2	2		
Number of policies/agreements formulated/inputted related to alternative fuels and emerging energy technologies		3	0	3	1	0	0	0	1		
Biofuels Program											
Number of coordinated/ monitored reports/ policy recommendation on the use of alternative feedstock for biofuel		6	0	6	2	1	0	1	0		
Number of facilities/ projects monitored (monthly project monitoring)		96	32	128	128	32	32	32	32		
Number of conducted product sampling		58	20	78	78	19	20	19	20		
National Energy Efficiency and Conservation Program											
Number of IEC, promotional events and consultations conducted		22	5	27	28	4	6	6	12		
Number of Modules Developed		0	3	3	0	0	0	0	0		
Number of web-based applications/database system developed, enhanced, and expanded		0	3	3	5	0	0	0	5		
Number of researches and policy studies on EEC		0	1	1	1	0	0	0	1		
Number of energy audits conducted		19	131	150	150	0	50	50	50		
Number of Ads conceptualized, produced, and placed in various platforms		3	0	3	1	0	0	0	1		
Oil Industry Deregulation Management Program											
Number of Focused Inspections of the LPP and LPG on the Retail Level conducted		3	1	4	4	0	0	3	1		
Number of Joint Inspection & Monitoring of Petroleum Products in Retail Outlets Conducted		7	3	10	22	4	6	7	5		
Number of Conduct of Inventory Verification in the Oil Depots and Terminals		21	0	21	15	3	4	4	4		
Number of IEC dissemination in the Downstream Oil Industry (DOI) conducted		13	4	17	15	0	4	5	6		
Number of Assessment of Accomplishment and Workshop Program Planning Conducted		0	1	1	1	0	0	0	1		
Number of Government and Private Consultations, and Other Downstream Oil Industry Related Activities Conducted		3	0	3	7	1	2	2	2		
Number of Training on Calibration & Sealing of Dispensing Pumps Conducted		1	3	4	8	0	2	3	3		

B. SPECIAL PROGRAMS / PROJECTS										
Nuclear Energy Program Implementing Organization (NEPIO)										
Number of Expert Missions Conducted		0	1	1	2	0	1	1	0	
Number of National Workshops Conducted		5	2	7	3	2	0	0	1	
Number of Training Courses Conducted		2	0	2	6	1	2	2	1	
Number of Reviews Conducted		0	0	0	2	0	1	0	1	
Number of IECs, Press Conferences/ Kapihan Forums, and Symposiums Conducted		3	12	15	12	3	3	3	3	
Number of meetings and Consultation Meetings Conducted/ Participated to		22	34	56	56	11	14	16	15	
Number of Presentation of Research on Infrastructure Issues Delivered		5	1	6	6	6	0	0	0	
Number of educational tour conducted		4	0	4	3	0	1	1	1	
Number of Revalidation of Site Conducted		3	2	5	6	1	2	2	1	
Strategic Promotion of Petroleum Exploration through the Philippine Conventional Energy Contracting Program (PCECP)										
Number of workshops, meetings, consultations, ceremonies, special promotion activities, inter-government meetings, PDA Launch, or similar events conducted		57	0	57	22	4	6	6	6	
Number of Service Contracts formally endorsed to the President		0	0	0	1	0	0	0	1	
Number of Petroelum Service Contract awarded		0	0	0	1	0	0	0	1	
Number of requests (nomination / pre-bidding)processed		3	7	10	10	1	4	4	1	
Number of international promotional activities conducted (bilateral meetings, roadshows)		4	1	5	4	1	2	0	1	
Number of local promotional activities / IECs conducted		6	0	6	6	0	3	2	1	
Number of technical / management personnel trained		18	11	29	6	0	2	2	2	
Total Electrification Project										
Number of assessment/ review/ evaluation/ IECs/ PubCons/ coordination meetings/ focus		8	2	10	0	0	0	0	0	
Number of electrification project areas inspected		6	6	12	0	0	0	0	0	
Number of approved Total Electrification Projects		0	2	2	2	0	2	0	0	
II. FOREIGN-ASSISTED PROJECT WITH GPH										
Access to Sustainable Energy Programme (ASEP)										
Number of Solar Home Systems (SHS) installed		30500	0	30500	0	0	0	0	0	
Number of households energized		7263	375	7638	0	0	0	0	0	


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