

## DOE's CASCADING PERFORMANCE TARGETS

MFOs AND PIs	FY 2011 ACTUAL ACCOMPLISHMENTS	FY 2012 TARGET	FY 2012 QUARTERLY TARGETS				JUSTIFICATIONS/REMARKS/FOOTNOTES
<p><b>A. Major Final Outputs (MFOs)/ Operations</b></p> <p><b>MFO 1: ENERGY POLICIES, PLANS AND PROGRAMS</b></p> <p><i>Performance Indicator 1:</i> No. of energy policies and plans/programs formulated/ updated and monitored</p> <p><i>Performance Indicator 2:</i> Percentage acceptability of PEP among stakeholders</p> <p><i>Performance Indicator 3:</i> Submission of reportorial requirements to appropriate authorities and bodies as mandated by law</p>	<p style="text-align: center;">7</p> <p>Completed the accomplishment report entitled "The DOE: 2010-2011 Report" and submitted a copy to Congress, Senate and OP</p> <p>Completed 2 EPIRA Implementation Status Reports</p>	<p>2 plans (PEP, PDP)</p> <p>75 % acceptability</p> <p>Submission of PEP to Congress on 15 December</p> <p>Daily/weekly/every price adjustment: Daily international/domestic oil price monitor, oil monitor, price adjustment reports and prevailing retail prices</p> <p>Two reports submitted to Congress in April and October</p> <p>Commencement of Retail Competition and Open Access (RCOA)<sup>1</sup></p>				<p>2</p> <p>75%</p> <p>Submission of PEP to Congress</p> <p>Daily/ Weekly/ Every Price Adjustment</p> <p>1</p> <p>1</p> <p>December</p>	<p>The PEP is a consolidation of the various energy sub-sector plans and programs to include the Power Development (PDP) and National Renewable Energy Plan (NREP). The PDP, on the other hand, include the Transmission Devt. Plan, Distribution Devt. Plan and Missionary Electrification Development Plan.</p> <p>Through feedback survey from IECs/consultations conducted</p> <p><sup>1</sup> RCOA is a system of allowing any qualified customer the use of transmission/distribution system and associated facilities subject to the payment of transmission/ distribution retail wheeling rates duly approved by the ERC</p>

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	Submission of FIT Rates <sup>2</sup> Petition to ERC	2 (Net Metering <sup>3</sup> Rules and Fit-ALL <sup>4</sup> Payment and Collection Guidelines)		2			<p><sup>2</sup> Feed in Tariff or FIT refers to a renewable energy policy that offers guaranteed payments on a fixed rate per kilowatt-hour for renewable energy generation, excluding any generation for own use.</p> <p><sup>3</sup> Net-Metering refers to a system in which a distribution grid user has a two-way connection to the grid and is only charged for his net electricity consumption and is credited for any overall contribution to the electricity grid</p> <p><sup>4</sup> Fit-Allowance/fit-ALL refers to electricity consumers who are supplied electricity through the distribution or transmission network shall share in the cost of the FITs through a uniform charge (in PhP/kWh) to be referred to as the FIT-All and applied to all billed kWh. The FIT-All shall be established and set by the ERC on an annual basis upon petition by the NGCP, which is tasked with the settlement of the FITs of the Eligible RE Plants.</p>
<p><b>MFO 2: PROVISION OF ELECTRICITY SERVICES TO HOUSES</b></p> <p><i>Performance Indicator 1:</i> Houses energized out of the total number of houses surveyed</p> <p><i>Performance Indicator 2:</i> Percentage of acceptance of the installations by house</p> <p><i>Performance Indicator 3:</i> No. of houses in off-grid areas energized using renewable energy systems within 9 months after the Notice to Proceed</p>	<p>3,200 qualified household beneficiaries vs. 8,700 households surveyed</p> <p style="text-align: center;">100%</p> <p>8,880 households (2,750 - REMB; 6,130 - EPIMB)</p>	<p>6,450 target households vs. 9,159 households surveyed</p> <p style="text-align: center;">90%</p> <p>3,450 households<sup>6</sup> (all REMB)</p>				90%	<p><sup>5</sup> The reckoning date is the start of the contract (issued by DOE)</p> <p><sup>6</sup> With funding from CY 2011</p> <p><sup>7</sup> No allocation from DBM for solar PV projects</p>

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<p><b>MFO 3: ENERGY RESOURCE EXPLORATION, DEVELOPMENT AND UTILIZATION</b></p> <p><i>Performance Indicator 1:</i> No. of areas assessed to determine potential for exploration, development and utilization</p> <p><i>Performance Indicator 3:</i> Percentage of permits and service/operating contracts/accreditations complying with contract terms and work programs</p> <p><i>Performance Indicator 2:</i> Energy service contracts/permits/ certificates of registrations awarded/ issued in 1 year<sup>8</sup></p>	<p style="text-align: center;">28 <i>(15 oil and gas, 7 coal, 4 geothermal, 2 wind)</i></p> <p style="text-align: center;">187</p> <p style="text-align: center;">3,296</p>	<p style="text-align: center;">11 <i>(4 oil and gas, 4 coal, 3 geothermal)</i></p> <p style="text-align: center;">85%</p> <p style="text-align: center;">1,605</p>	2	3	3	3	<p>The remaining areas under PECR</p> <p><sup>8</sup> <i>Period of one year takes into consideration the technical and financial evaluation of applications</i></p>
<p><b>MFO 4: PROMOTION OF TECHNOLOGIES ON ALTERNATIVE FUELS AND ENERGY EFFICIENCY</b></p> <p><i>Performance Indicator 1:</i> Increase in energy savings from programs under NEECP</p> <p><i>Performance Indicator 2:</i> Percent increase in gasoline displacement from the use of alternative energy fuels for transport</p> <p><i>Performance Indicator 3:</i> Percent decrease in CO<sub>2</sub> emissions from the use of alternative energy fuels for transport</p>	<p style="text-align: center;">8.00%</p> <p style="text-align: center;">-</p> <p style="text-align: center;">-</p>	<p style="text-align: center;">10%</p> <p style="text-align: center;">5%</p> <p style="text-align: center;">5%</p>				10%	

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<p><b>B. Support to Operations (STO)</b></p> <p><i>Performance Indicator 1</i> Number of energy industry stakeholders/ client requests served</p> <p><i>Performance Indicator 2</i> Rendition of legal services<sup>9</sup> within reasonable time</p>	<p>400</p> <p>922<sup>8</sup></p>	<p>500</p> <p>All requests acted upon within reasonable time</p>	<p>100</p>	<p>100</p>	<p>150</p>	<p>150</p>	<p><sup>9</sup> Includes legal opinions, review of legal instruments, adjudication of downstream cases and handling of administrative, civil and criminal cases</p>
<p><b>C. General Administration and Support Services (GASS)</b></p> <p><i>Performance Indicator 1</i> Streamlining of financial and administrative business processes</p> <p><i>Performance Indicator 2</i> No. of service contracts audited and percentage of findings resolved</p>	<p>all documents within 7 days<sup>10</sup></p> <p>-</p>	<p>all documents within 7 days<sup>10</sup></p> <p>120/85%</p>	<p>21</p>	<p>40</p>	<p>27</p>	<p>32</p>	<p><sup>10</sup> Based on complete documents submitted</p>