

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
1	2	3		4	5				
MFO 1 ENERGY POLICIES, PLANS AND PROGRAMS									
Energy policies, plans and programs formulated/updated and adopted	Number of energy plans formulated/ updated and adopted		2	4		4			
Policy recommendations adopted over number formulated	Number of policies formulated and recommended for adoption and implementation	41	10	21	5	5	5	6	
Energy programs formulated, adopted and promoted over total number developed	No. of energy programs formulated, adopted and promoted Alternative Fuels Program Natural Gas Development Program Downstream Oil Industry Program Project Monitoring and Evaluation LPG Cylinder Improvement Program National Renewable Energy Program Energy Investment Promotion Program		8	8		8			
MFO 2 OVERALL SUPERVISION/IMPLEMENTATION OF ELECTRIC POWER INDUSTRY REFORMS									
Electric power industry reforms supervised/ implemented	Number of recommendation reports relative to resolution of power-related issues	14	5	4	1	1	1	1	
	Number of position papers (legislative and policy related) prepared on power-related issues	10	3	8	2	2	2	2	

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3		4	5			
	Number of power reform implementation status report prepared	2	2	2		1		1
	No. of Wholesale Electricity Spot Market (WESM) reports addressing emerging market performance issues prepared	7	4	3		1	1	1
	No. of IEC campaigns on power sector reforms conducted	4		6		6		
	No. of reports relative to stakeholders compliance to DC 2010-03-003 relative to GOMP, hydro elevation, fuel inventory			12		4	4	4
	Number of Certificate of Endorsements (COEs) issued to assist private sector proponents in the power industry			68		18	23	27

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3		4	5			
MFO 3 OVERALL SUPERVISION AND IMPLEMENTATION OF THE RURAL								
	Management of the Expanded Rural Electrification Program (per D.C. No. 2003-04-004)							
Rural Electrification program implemented	Number of barangays electrified by DOE							
	Energy Regulations 1-94							
	- Barangays	12						
	- Sitios							
	* <i>Projects evaluated, and approved (Sitios)</i>	613	123	120	20	29	34	37
	* <i>Households electrified relative to sitio electrification</i>	11,031	3,690	2,400	400	580	680	740
	- Enhancement/Rehabilitation							
	PV Mainstreaming							
	- Household beneficiaries							
	* <i>Installed/Energized with PV-SHS</i>	2,691	900					
	* <i>Attended social preparations</i>	6,460	2,150					
	* <i>Identified thru Rapid Rural</i>							
	- Trainings conducted							
	Number of electrification projects to be inspected	127	40	128	27	32	37	32
	> under Energy Regulations 1-94			120	25	30	35	30
	> Pilot PV Mainstreaming			8	2	2	2	2

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3		4	5			
	Number of coordination meetings conducted to resolve issues/ disputes/conflicts in the implementation of electrification projects and support projects under E.R. 1-94	76	30	24	4	6	6	8
MFO 4 MARKET DEVELOPMENT AND SUPERVISION OF DOWNSTREAM OIL INDUSTRY DEREGULATION AND NATURAL GAS INDUSTRIES								
Downstream oil industry deregulation	Number of new oil players per activity monitored	12	4	36	9	9	9	9
	Number of monitoring reports issued/ posted within target time for public consumption	26	10	107	27	27	27	26
	No. of facilities inspected to check compliance with standards (Number to be determined as a percentage of existing facilities)	1,513	500	2,402	500	620	650	632
	Number of standards developed/ reviewed/adapted and issued	3		6		6		
	Number of certifications/ accreditations/registrations/ endorsements/acknowledgements in the downstream oil industry	3,432	1,140	800	150	220	220	210

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3		4	5			
MFO 5 SUPERVISION OF ENERGY RESOURCE EXPLORATION, DEVELOPMENT AND UTILIZATION								
Energy resources explored, developed and utilized	Number of service/operating contracts issued, administered and monitored as complying with contract terms							
	Administered/Monitored	300	100	298	60	80	80	78
	Processed/Issued	178	60	100	20	27	27	26
	Number of tax exemption certificates (TEC) and duty-free importation certificates to be issued/evaluated/endorsed/awarded	917	390	2,060	395	525	575	565
	Oil and Gas	324	110	1,000	200	250	250	300
	Geothermal	441	130	400	80	110	110	100
	Coal	150	150	640	110	160	210	160
	Biomass	2		20	5	5	5	5
	Number of areas assessed to determine potential for further exploration, development and production	13	4	9		3	4	2
	- coal	7	2	6		2	3	1
	- geothermal (low-temperature)	6	2	3		1	1	1
	- wind							
	Number of Affiliated Renewable Energy Centers (ARECs) administered and monitored	22	10	21	5	5	5	6

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
1	2	3		4	5				
	Number of IEC events (seminars, meetings, exhibits) and corresponding number of participating stakeholders reached to promote the utilization of alternative fuels and commercial application of alternative fuels								
	IEC Events Participants	178 1,574	60 520	53 378	8 57	10 71	18 128	17 122	
Biofuel Program implemented	Number of inventory and monitoring of biofuel supply and utilization	15	10	19	4	5	5	5	
	Number of information and awareness campaign and studies, researches and surveys on Biofuel Program								
	IEC Events Participants	92 1,065	30 360	90 160	15 27	20 36	25 45	30 52	
E-Trike Program implemented	No. of E-trike vehicles procured > No. of IECs and stakeholders'			20,000	4,000	5,500	5,500	5,000	
Quality Testing Program implemented	No. of scientific equipment procured operation and validation of methods			10	1	3	3	3	

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency: DEPARTMENT of ENERGY

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3		4	5			
MFO 6 NATIONAL ENERGY EFFICIENCY AND CONSERVATION PROGRAMS								
National Energy Efficiency and Conservation Programs promoted and implemented	Number of energy efficiency and conservation programs promoted and implemented	6		6	6			

Prepared By:

[Signature]
MICHAEL O. SINOCRUZ
Chief, Planning Division
Date:

Noted By:

[Signature]
NORA A. TUAZON
OIC Director, Financial Services
Date:

Recommended By:

[Signature]
LORETA G. AYSON, CESO I
Undersecretary, DOE
Date: *[Signature]*