

DOE's FY 2018 QUARTERLY TARGETS

PREXC OO/Programs/Activities	Indicators		Baseline	PHYSICAL TARGETS				Total Targets
	Outcome	Output		1Q	2Q	3Q	4Q	
OO1: REQUIRED ENERGY SUPPLY LEVEL ATTAINED								
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	Percentage of stakeholders rating the energy plans and programs as acceptable		85% in 2016					85%
	Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets		-					75%
	Number of energy plans prepared and updated						2	1 PEP; 1 REP
	Number of statistical research and studies prepared/updated			1	1	2	2	6
	Percentage of project evaluation and monitoring conducted on time			80%	80%	80%	80%	80%
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	Percentage of awareness of the target audience on the promoted message or technical advice							80%
	Percentage of conventional energy projects with satisfactory safety performance							80%
	Percentage of increase in investments in conventional energy development							5%
	No. of contracts and/or circulars drafted, prepared and reviewed				1	1	1	3
	Number of IEC and other promotional activities conducted on conventional energy development		10	2	4	3	2	11

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		Number of monitoring activities/ inspections conducted on conventional energy projects	92	53	60	59	48	220
RENEWABLE ENERGY PROGRAM	Percentage of clean energy resources over total energy resource supply		5,438 MW					0.16% increase (based on NREP targets)
	Percentage increase in investments in renewable energy development		137 operating RE plants					2% (140)
		Percentage of issuances and permits on renewable energy development issued on time	85%	85%	85%	85%	85%	85%
		Number of IEC and other promotional activities conducted on renewable energy development	20	5	5	5	5	20
		Number of inspection conducted on renewable energy development projects	200	62	79	79	62	282
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection		P 52.73 billion in 2016					1% (Dependent on oil company applications)
	Percentage increase in the number of participants informed on matters in the downstream oil and gas industry		3,095 in 2016					1% (Dependent on the allotted approved budget)
		Percentage of issuances/permits/ standards drafted and issued						100%

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		Number of IECs and other promotional activities conducted on the downstream oil and gas sector	20	5	5	5	5	20
		Number of downstream oil and gas field work with corresponding reports submitted and operational monitoring activities conducted		776	1,187	1,171	770	3,904
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	Reduce frequency of "red alert" notice		10 in Luzon; 11 in Visayas; 120 in Mindanao					5 in Luzon; 6 in Visayas; 70 in Mindanao
	Increase in hours of operation in off-grid areas with less than 24 hours of electricity service		28					55
	Increase in capacity (MW) that went on line (on-grid)		1,319 in Luzon; 624 in Visayas; 768 in Mindanao					631 in Luzon; 148 in Visayas; 670 in Mindanao
		Power Sector No. of IEC activities and public consultations conducted	23	7	5	8	20	40
		No. of plans/policies prepared, recommended and/or adopted	3 plans and 11 policies in 2016	9	10	8	13	40
		No. of stakeholders assisted through render of technical support/consultation/assistance	-	1	5	2	5	18
		No. of applications for COE for investment in the energy sector processed	55	15	15	15	15	60

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		E.R. 1-94 Program						
		No. of MOAs for the establishment of Trust Account under ER 1-94	20	5	5	5	5	20
		No. of approved electrification and support projects	-	25	25	25	25	100
		No. of inspected completed projects	-	5	5	5	5	20
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	Percentage increase in households electrified		90.7% in 2016 (based on 2010 Census)					4.18% increase from 2016 baseline data
		Number of Approved Household Electrification Projects and issued a letter of approval to concern Distribution Utility	-	5	5	5	5	20 (for at least 19,000 HH beneficiary of ER 1-94 projects)
		Number of IEC s and other promotional activities conducted on household electrification development	8	2	2	2	2	8
		Number of household electrification project inspections conducted	3 (4,709 HHs beneficiary of completed	5	5	5	5	20 (33,000 HHs beneficiary of completed
OO2: SUSTAINABLE CONSUMPTION OF ENERGY PROMOTED AND ACHIEVED								
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity		4,000 participants in 2016					10%
	Percentage increase in the number of establishments that had undergone energy audits		45 establishments in 2016					10%
		Number of IEC and other promotional events undertaken on energy efficiency and conservation program		2	8	8	2	20

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		% increase of energy audit in government agencies conducted	45 establishments in 2016					10%
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	Number of AFETs promoted		3					3
		No. of technical assistance/ evaluation completed on time		1	1	1	1	4
		No. of IEC and other promotional activities conducted on alternative fuels and technologies		2	2	3	3	10
		No. of policies formulated/permits issued related to alternative fuels and technologies issued on time		-	1	-	1	2