

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

1. Required energy supply level attained
2. Sustainable consumption of energy promoted and achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Required energy supply level attained

NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of stakeholders rating the energy plans and programs as acceptable | 85% | 85% |
| 2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans / programs / targets | | 75% |

Output Indicators

- | | | |
|--|-----|-----|
| 1. Number of energy plans prepared and updated | 2 | 2 |
| 2. Number of statistical research and studies prepared / updated | | 6 |
| 3. Percentage of project evaluation and monitoring conducted on time | 75% | 80% |

CONVENTIONAL ENERGY DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|--|-----|
| 1. Percentage of awareness of the target audience of the promoted message or technical advice | | 80% |
| 2. Percentage of conventional energy projects with satisfactory safety performance | | 80% |
| 3. Percentage increase in investments in conventional energy development | | 5% |

Output Indicators

- | | | |
|--|----|-----|
| 1. Number of contracts and / or circulars drafted, prepared and reviewed | | 3 |
| 2. Number of information, education, communication and other promotional activities conducted on conventional energy development | 10 | 11 |
| 3. Number of monitoring activities / inspections conducted on conventional energy projects | 92 | 220 |

RENEWABLE ENERGY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of renewable energy resources over total energy resource supply	5,438 MW	0.16% increase (based on National Renewable Energy Program (NREP) targets)
2. Percentage increase in investments in renewable energy development	137 operating RE plants	2% (from 137 to 140 operating RE plants)

Output Indicators

1. Percentage of issuances and permits on renewable energy development issued on time	85%	85%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	20
3. Number of inspection conducted on renewable energy development projects	200	282

DOWNSTREAM ENERGY DEVELOPMENT PROGRAM

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	Php 52.73B in 2015	1% (Dependent on oil company applications)
2. 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)

Output Indicators

1. Percentage of issuances / permits / standards drafted and issued		100%
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	20	20
3. Number of downstream oil and gas field work and operational monitoring activities conducted		3,904

ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Reduction in frequency of "red alert" notice	10 in Luzon, 11 in Visayas and 120 in Mindanao	5 in Luzon, 6 in Visayas and 70 in Mindanao
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service	28	55
3. Increase in capacity (MW) that went on line (on-grid)		631 MW in Luzon, 148 MW in Visayas and 670 MW in Mindanao

Output Indicators

Power Sector

1. Number of information, education, and communication activities, promotional events, and public consultations conducted	23	40
2. Number of plans / policies prepared, recommended and / or adopted	11 policies and 3 plans in 2016	40
3. Number of stakeholders assisted through technical support / consultation / assistance		18
4. Number of application for COE for investment in the energy sector processed	55	60
E.R. 1-94 Program		
1. Number of MOAs for the establishment of Trust Account under ER 1-94	20	20
2. Number of approved electrification and support projects		100
3. Number of inspected completed projects		20

GENERAL APPROPRIATIONS ACT, FY 2018

HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in household electrifications	90.7% in 2016 (based on 2010 census)	4.18% increase from 2016 baseline data
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Output Indicators

1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility		20
2. Number of information, education, communications and other promotional activities conducted on household electrification development	8	8
3. Number of household electrification project inspections conducted	3 (4,709 HHs beneficiary of completed projects)	20 (33,000 HHs beneficiary of completed projects)

Sustainable consumption of energy promoted and achieved

ENERGY EFFICIENCY AND CONSERVATION PROGRAM

Outcome Indicators

1. Percentage increase in public awareness on EE & C on fuels and electricity	4,000 participants in 2016	10%
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies	45 establishments in 2016	10%

Output Indicators

1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation		20
2. Percentage of energy audit in government agencies conducted on time	45 establishments in 2016	10%

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM

Outcome Indicator

1. Number of alternative fuels and energy technologies promoted	3	3
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Output Indicators

1. Number of technical assistance / evaluation completed on time		4
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology		10
3. Number of policies formulated / permits issued related to alternative fuels & technologies issued on time		2