

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
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		50%
Output Indicators		
1. Number of energy plans prepared and updated	2	2
2. Number of statistical research and studies prepared / updated		14
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	13	13
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	7	5
3. Number of monitoring activities / inspections conducted on conventional energy projects	92	219
RENEWABLE ENERGY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of renewable energy resources over total energy resource supply	5,438 mega watts (MW)	1.5% increase
2. Percentage increase in investments in renewable energy development	137 operating RE plants	7% additional operating RE plants

Output Indicators		
1. Percentage of issuances and permits on renewable energy development issued on time	85%	80%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	14
3. Number of inspection conducted on renewable energy development projects	200	177
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	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	1% (Dependent on the allotted approved budget)
Output Indicators		
1. Percentage of issuances / permits / standards drafted and issued	100% (5,374 permits processed)	100% (2,803 permits processed)
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	20	12
3. Number of downstream oil and gas field work and operational monitoring activities conducted	2,000	1,073
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	
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service	28	
3. Increase in capacity (MW) that went on line (on-grid)	1,319 MW in Luzon, 624 MW in Visayas and 768 MW in Mindanao	
Output Indicators		
Power Sector		
1. Number of information, education, and communication activities, promotional events, and public consultations conducted	23	79
2. Number of plans / policies prepared, recommended and / or adopted	11 policies and 3 plans	15 policies and 3 plans
3. Number of stakeholders assisted through technical support / consultation / assistance		
4. Number of application for COE for investment in the energy sector processed	55	272
E.R. 1-94 Program		
1. Number of MOAs for the establishment of Trust Account under ER 1-94	20	
2. Number of approved electrification and support projects		
3. Number of inspected completed projects		
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in household electrifications	90.7% (based on 2010 census)	

GENERAL APPROPRIATIONS ACT, FY 2019

Output Indicators**1. Number of Approved Household Electrification**

Projects and issued a letter of approval to the concerned distribution utility

2. Number of information, education, communications and other promotional activities conducted on household electrification development**3. Number of household electrification project inspections conducted**

8

3 (4,709 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

10%

2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies

45 establishments

10%

Output Indicators**1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation**

27

12

2. Percentage of energy audit in government agencies conducted on time

45 establishments

10%

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM**Outcome Indicator****1. Number of alternative fuels and energy technologies promoted**

3

3

Output Indicators**1. Number of technical assistance / evaluation completed on time**

6

2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology

12

3. Number of policies formulated / permits issued related to alternative fuels & technologies issued on time

3