

FY 2017 PHYSICAL PLAN

DEPARTMENT/AGENCY : ENERGY		FY 2016 Accomplishments			FY 2017 Physical Targets				Variance	Remarks	
Particulars	UACS Code	Actual (Jan 1 - Sept 30)	Estimate (Oct 1 - Dec 31)	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I OPERATIONS</b>											
MFO 1 ENERGY SECTOR POLICY SERVICES	301000000	1 plan; 17 policies	4 plans; 6 policies	4 plans, 23 policies	4 plans, 20 policies	1 Policy	4 policies	3 policies	3 plans, 12 policies	-1 plan, 11 policies	
Number of plans and policies updated, formulated, monitored and recommended for adoption and implementation			30%	30%	30%			80%			
Average % of stakeholders who rate the plans and policies as good or better			100%	100%	100%			100%			
% applications of certificate of endorsement (COE) for investment in the energy sector processed											
MFO 2 PROMOTION OF ENERGY SECTOR	302000000										
<b>Promotion and Technical Assistance:</b>											
No. of promotional events undertaken		134	20	104	90	16	25	25	24		
No. of technical advisories provided to entities promoting energy development		17	6	23	24	6	6	6	6	1	
% of entities who rated energy audit as good or better		36%		90%	90%			90%			
% of requests for energy efficiency audits responded within 1 week		36%		85%	85%			85%			
<b>Energy Efficiency:</b>											
No. of energy efficiency audits provided to government agencies		123		60	45	11	11	11	12		
% of energy audit reports with recommended findings on improving energy utilization		100%		100%	100%			100%			

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			Actual (Jan 1 - Sept 30)	Estimate (Oct 1 - Dec 31)	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter			
			3	4	5=3+4	6=7+8+9+10	7	8	9			10			
			79%		75%	75%									
MFO 3	ENERGY SECTOR REGULATION	303000000													
	<b>Registration and Processing:</b> No. of applications for permits, service/operating contracts, and accreditations processed		10,163		5,361	6,956	1,788	2,041	1,636	1,491	1,595		The increase is due to the number of sub-contracts negotiations from SPEX in connection with the ongoing Malampaya Phase 3 Development Project. Likewise, apart from the regular monitoring of RE projects, number site validation increased significantly relative to the recently-awarded RESCs. Further, the need to physically validate (by DOE-REMB) the contract area is required as provided in the guidelines of the RESC.		
	No. of analytical tests conducted in support of energy exploration activities, Biofuels Law, RE Law and Clean Air Act within the prescribed period		11,490		3,000	10,000	2,500	2,500	2,500	2,500	2,000				
	% of energy service contracts/permits/certificates of registration awarded/issued in 9 months		130%		70%	70%			75%						
	<b>Supervision and Monitoring:</b> No. of energy establishments and facilities/ power plants monitored and inspected with reports issued		3,946		3,183	4,034	884	1,121	1,109	920	851				

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