

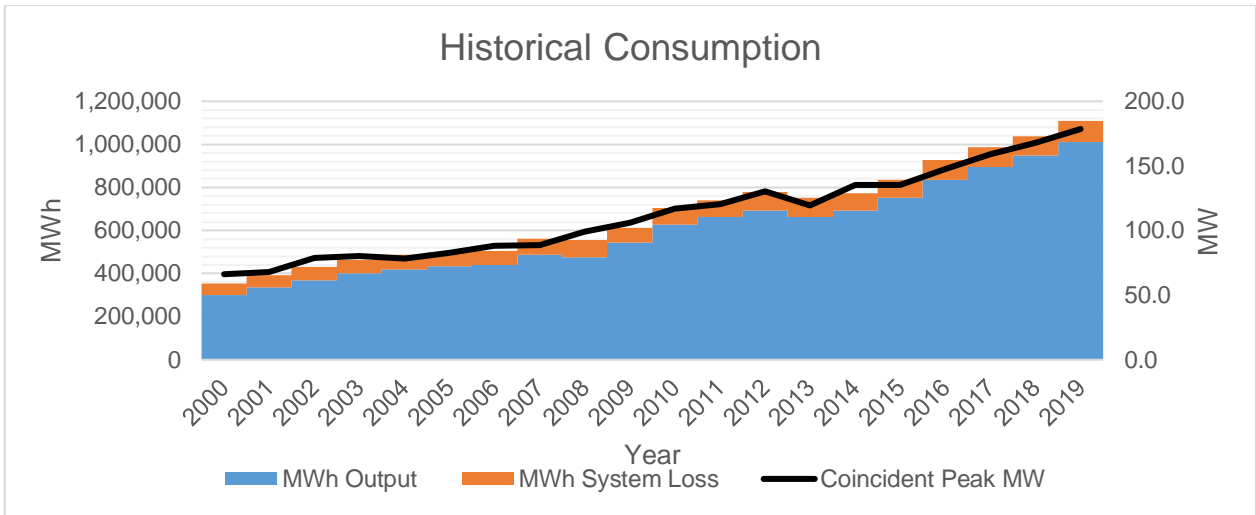
Power Supply Procurement Plan 2020

GRID

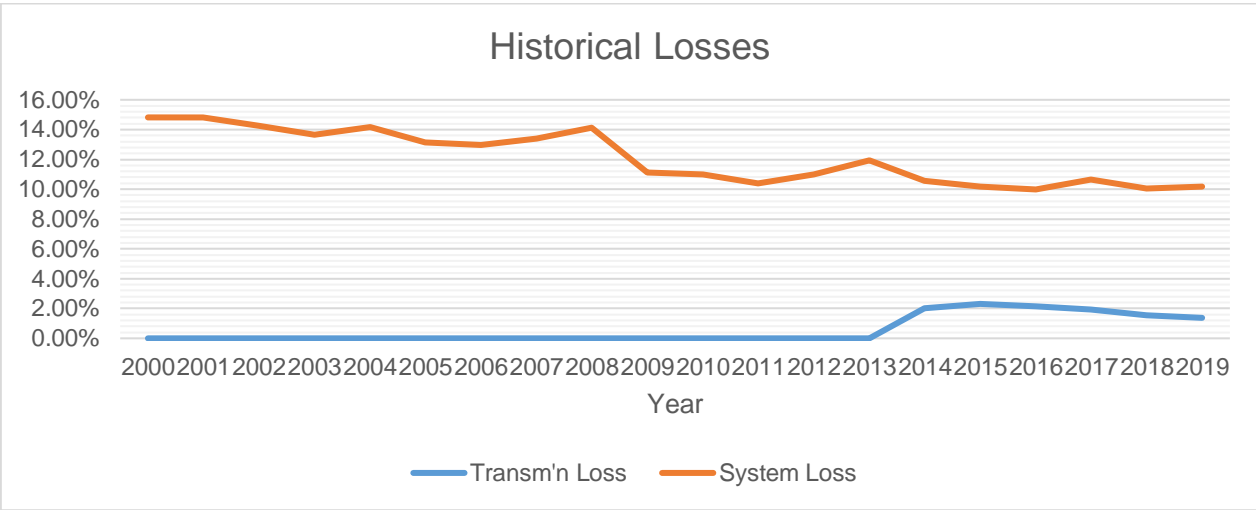
Historical Consumption Data

	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	66.18	353,851	0	353,851	301,419	52,432	61%	0.00%	0.00%	14.82%
2001	67.98	393,412	0	393,412	335,137	58,275	66%	0.00%	0.00%	14.81%
2002	78.93	430,199	0	430,199	368,786	61,414	62%	0.00%	0.00%	14.28%
2003	80.18	464,044	0	464,044	400,716	63,328	66%	0.00%	0.00%	13.65%
2004	78.28	487,625	0	487,625	418,544	69,081	71%	0.00%	0.00%	14.17%
2005	82.64	500,235	0	500,235	434,555	65,681	69%	0.00%	0.00%	13.13%
2006	87.97	506,724	0	506,724	440,952	65,772	66%	0.00%	0.00%	12.98%
2007	88.68	562,235	0	562,235	486,923	75,313	72%	0.00%	0.00%	13.40%
2008	99.03	555,391	0	555,391	476,812	78,580	64%	0.00%	0.00%	14.15%
2009	105.95	611,760	0	611,760	543,732	68,028	66%	0.00%	0.00%	11.12%
2010	116.85	704,984	62,229	704,984	627,637	77,347	69%	0.00%	0.00%	10.97%
2011	120.49	739,494	29,020	739,494	662,627	76,867	70%	0.00%	0.00%	10.39%
2012	130.23	779,233	50,107	779,233	693,679	85,554	68%	0.00%	0.00%	10.98%
2013	119.32	753,282	371,371	753,282	663,242	90,040	72%	0.00%	0.00%	11.95%
2014	135.05	777,732	268,880	761,959	693,413	80,481	64%	1.57%	2.03%	10.56%
2015	135.32	834,965	195,254	815,688	753,626	83,135	69%	2.58%	2.31%	10.19%
2016	147.66	921,664	192,325	901,841	836,211	90,052	70%	2.71%	2.15%	9.99%
2017	158.84	878,862	161,043	861,951	896,308	91,964	62%	14.66%	1.92%	10.67%
2018	167.80	889,945	215,422	876,209	948,878	88,068	60%	18.34%	1.54%	10.05%
2019	178.59	970,545	349,256	957,024	1,010,060	97,557	61%	15.74%	1.39%	10.19%

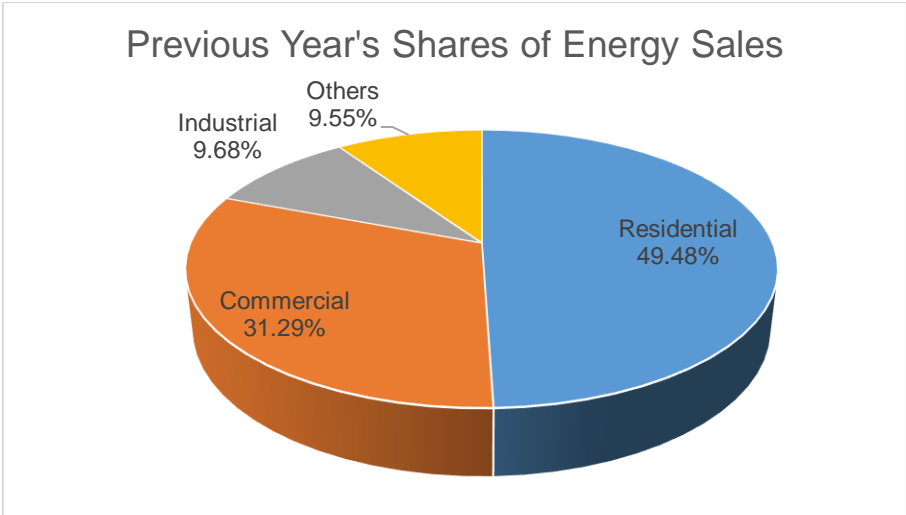
Peak Demand **decreased** from **130.23** MW in **2012** to **119.32** MW in **2013** at a rate of **8.38%** due to **PL Steel Corporation shutdown – one of the biggest industries under franchise of BATELEC II**. MWh Offtake decreased from **921,664** MWh in **2016** to **878,862** MWh in **2017** at a rate of **4.64%** due to **switching of other contestable customers to RES**. Within the same period, Load Factor ranged from **70%** to **62%**. There was an abrupt change in consumption on **2017** due to **RCOA Implementation**.



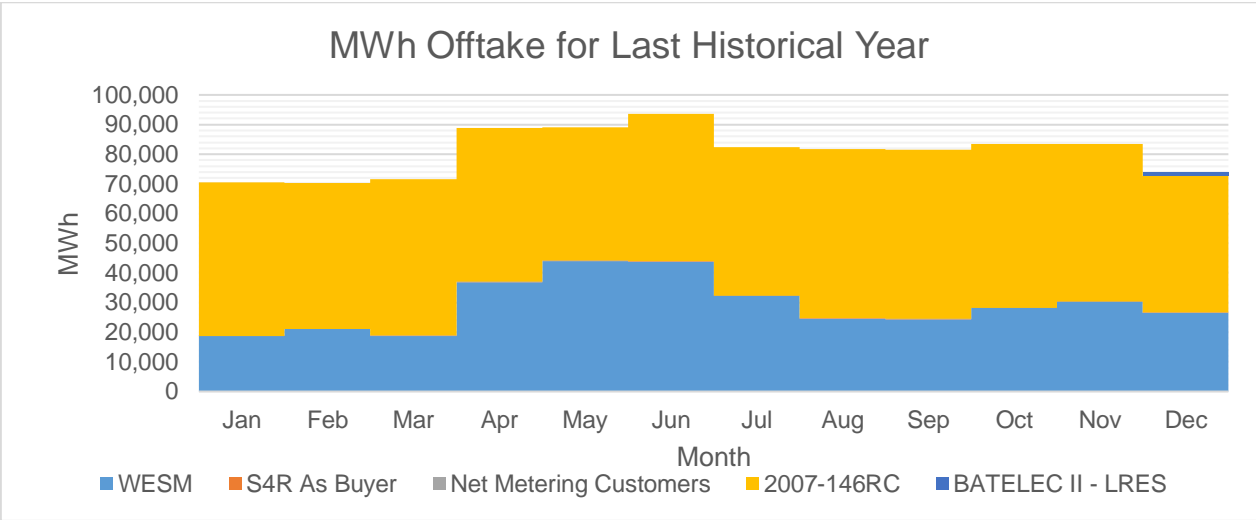
MWh Output **decreased** from year **2012** to year **2013** at a rate of **4.59%**, while MWh System Loss **increased** at a rate of **4.98%** within the same period.



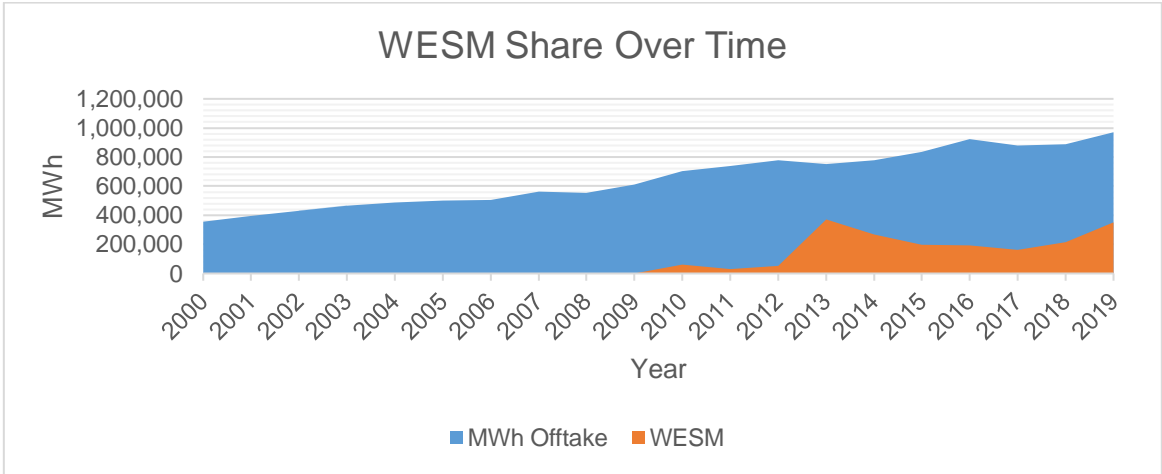
Historically, Transmission Loss ranged from **1.39%** to **2.31%** while System Loss ranged from **9.99%** to **14.82%**. Transmission Loss peaked at **2.31%** on year **2015** because it was the **first whole year transition period of BATELEC II with customer under Retail Electricity Supplier (RES)**. System Loss peaked at **14.82%** on year **2000** because of not enough system loss reduction projects were planned and executed.



Residential customers account for the bulk of energy sales at **49.28%** due to the **high** number of connections. In contrast, **others** customers (*Public Building, Streetlights and CWS – Irrigation*) accounted for only **9.55%** of energy sales **regardless of the high** number of connections.

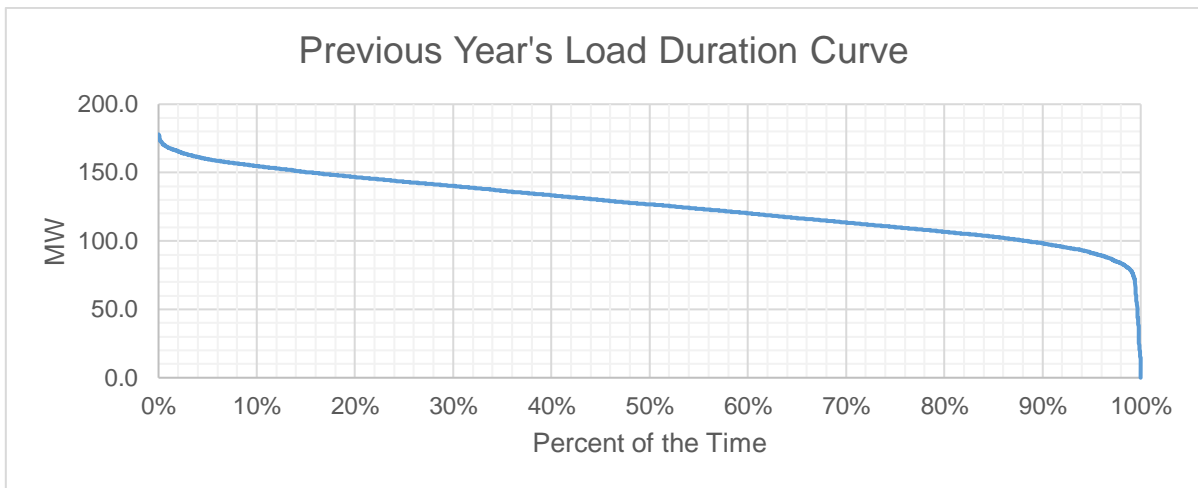


For **GN Power Mariveles Coal Plant Ltd.**, the total Offtake for the last historical year is **higher** than the minimum quantity stipulated in the PSA. The PSA with **GN Power Mariveles Coal Plant Ltd.** accounts for the bulk of MWh Offtake.

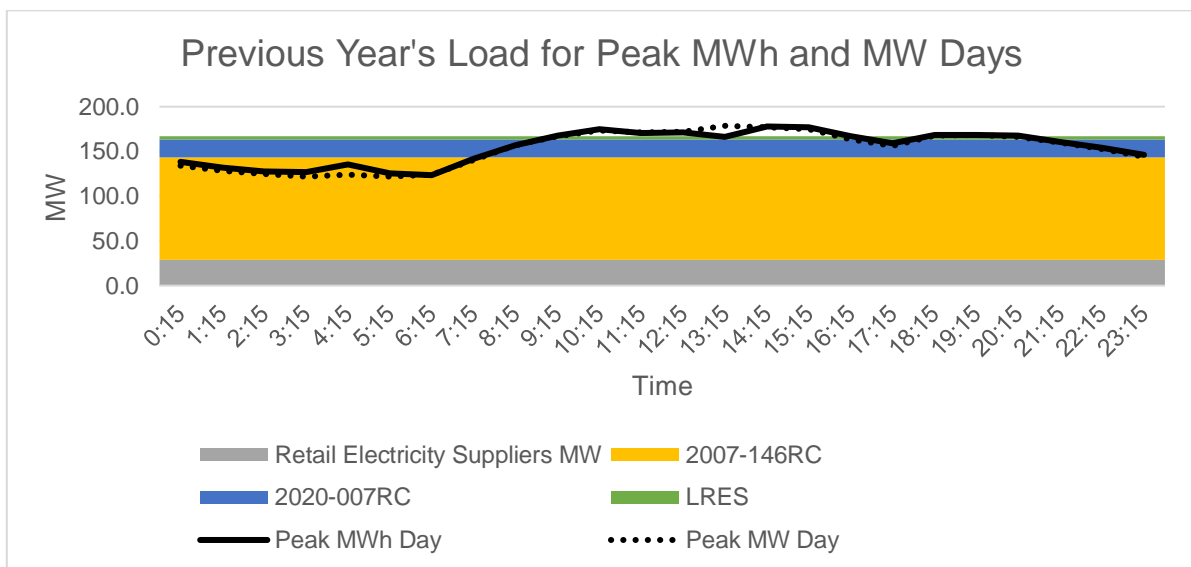


WESM Offtake **increased** from **50,107 MWh** in **2012** to **371,371 MWh** in **2013** at a rate of **87 %** due to **unavailability of GN Power bilateral contract quantity**.

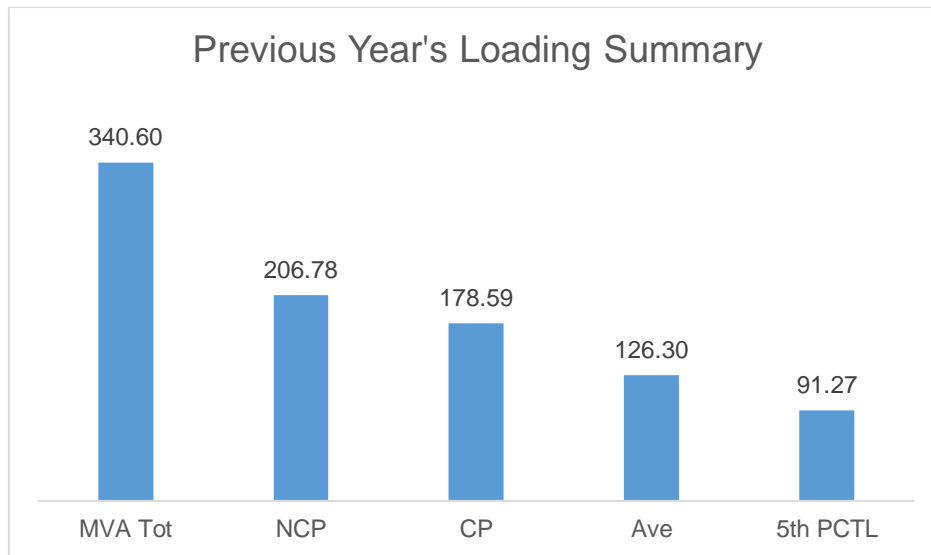
Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is **14.497 MW** and the maximum load is **178.592 MW** for the last historical year.



Peak MW occurred on **13:15 of May 16, 2019** due to **load behaviour of BATELEC II**. Peak daily MWh occurred on **14:15 of June 4, 2019** due to **load behaviour of BATELEC II**. As shown in the Load Curves, the available supply is **lower** than the Peak Demand.



The Non-coincident Peak Demand is **206.78 MW**, which is around **63.59%** of the total substation capacity of **340.6 MVA** at a power factor of **0.9547**. The load factor or the ratio between the Average Load of **126.30 MW** and the Non-coincident Peak Demand is **61.08%**. A safe estimate of the true minimum load is the fifth percentile load of **91.27 MW** which is **44.14%** of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
201	65.6	55.816
202	10	5.417
203	5	5.103
204	20	14.055
206	15	8.597
208	60	40.837
209	20	13.420
211	5	0.022
212	20	12.008
213	15	5.224
214	40	19.367
215	12.5	3.724
216	10	6.195
217	10	3.080
218	7.5	1.735
219	15	6.850
220	10	5.330

The substations loaded at above 70% are **metering point 201 and 203**. This loading problem will be solved by power transformer upgrading and/ or load transferring.

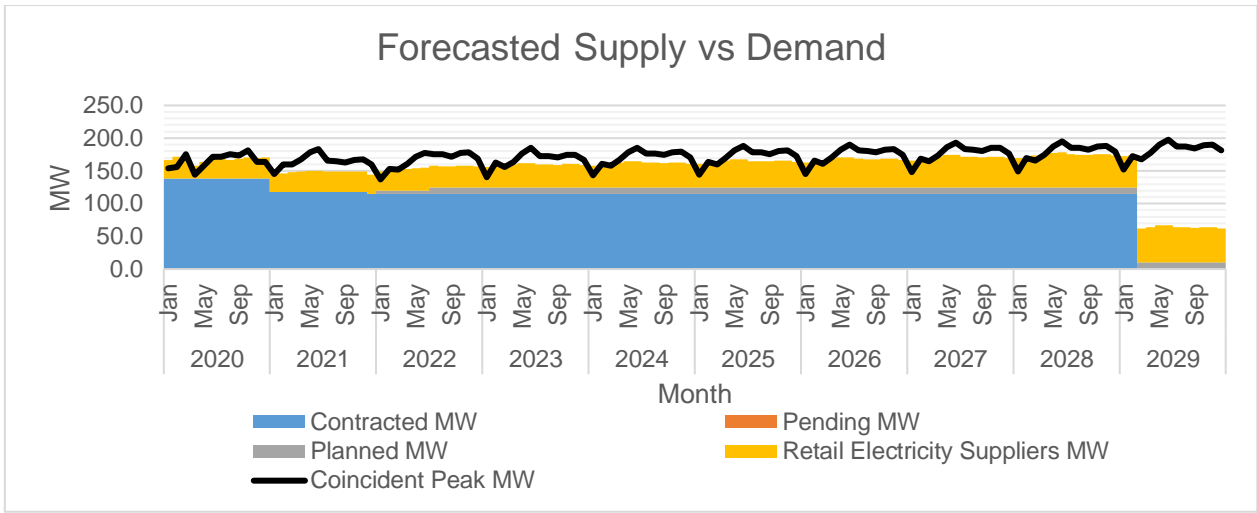
Forecasted Consumption Data

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2020	Jan	153.53	138.00	0.00	0.000	28.64	111%	111%	13.11
	Feb	155.70	138.00	0.00	0.000	33.43	113%	113%	15.73
	Mar	175.06	138.00	0.00	0.000	32.12	97%	97%	-4.94
	Apr	143.81	138.00	0.00	0.000	20.12	112%	112%	14.31
	May	158.15	138.00	0.00	0.000	25.96	104%	104%	5.81
	Jun	171.35	138.00	0.00	0.000	29.46	97%	97%	-3.88
	Jul	171.95	138.00	0.00	0.000	30.66	98%	98%	-3.29
	Aug	175.76	138.00	0.00	0.000	28.44	94%	94%	-9.33
	Sep	173.21	138.00	0.00	0.000	30.86	97%	97%	-4.34
	Oct	181.39	138.00	0.00	0.000	32.66	93%	93%	-10.73
	Nov	163.41	138.00	0.00	0.000	31.20	104%	104%	5.79
	Dec	164.07	138.00	0.00	0.000	32.60	105%	105%	6.53
2021	Jan	145.43	118.00	0.00	0.000	27.01	100%	100%	-0.42
	Feb	159.63	118.00	0.00	0.000	27.81	90%	90%	-13.83
	Mar	159.73	118.00	0.00	0.000	29.64	91%	91%	-12.09
	Apr	167.62	118.00	0.00	0.000	30.86	86%	86%	-18.77
	May	178.49	118.00	0.00	0.000	32.23	81%	81%	-28.26
	Jun	183.64	118.00	0.00	0.000	32.38	78%	78%	-33.26
	Jul	165.30	118.00	0.00	0.000	30.65	88%	88%	-16.65
	Aug	164.29	118.00	0.00	0.000	30.85	88%	88%	-15.44
	Sep	162.88	118.00	0.00	0.000	30.69	89%	89%	-14.19
	Oct	166.64	118.00	0.00	0.000	30.78	87%	87%	-17.86
	Nov	167.29	118.00	0.00	0.000	30.95	87%	87%	-18.34
	Dec	160.29	115.00	0.00	0.000	29.65	88%	88%	-15.64
2022	Jan	136.94	115.00	0.00	5.000	28.82	106%	111%	11.88
	Feb	153.08	115.00	0.00	5.000	29.51	93%	97%	-3.57
	Mar	151.93	115.00	0.00	5.000	31.43	95%	100%	-0.51
	Apr	160.91	115.00	0.00	5.000	32.79	90%	94%	-8.12
	May	171.88	115.00	0.00	5.000	34.37	84%	87%	-17.51
	Jun	177.79	115.00	0.00	5.000	34.53	80%	84%	-23.26
	Jul	175.60	115.00	0.00	10.000	32.58	80%	87%	-18.02
	Aug	175.32	115.00	0.00	10.000	32.35	80%	87%	-17.97
	Sep	171.98	115.00	0.00	10.000	32.08	82%	89%	-14.91
	Oct	177.88	115.00	0.00	10.000	32.79	79%	86%	-20.09
	Nov	178.47	115.00	0.00	10.000	32.90	79%	86%	-20.56
	Dec	169.12	115.00	0.00	10.000	31.53	84%	91%	-12.59
2023	Jan	140.12	115.00	0.00	10.000	30.58	105%	114%	15.45
	Feb	162.96	115.00	0.00	10.000	31.06	87%	95%	-6.90
	Mar	155.53	115.00	0.00	10.000	33.57	94%	102%	3.03
	Apr	164.16	115.00	0.00	10.000	35.27	89%	97%	-3.89
	May	176.75	115.00	0.00	10.000	36.88	82%	89%	-14.87
	Jun	185.23	115.00	0.00	10.000	36.93	78%	84%	-23.30
	Jul	172.75	115.00	0.00	10.000	34.99	83%	91%	-12.76
	Aug	172.68	115.00	0.00	10.000	34.91	83%	91%	-12.76
	Sep	170.79	115.00	0.00	10.000	34.25	84%	92%	-11.54

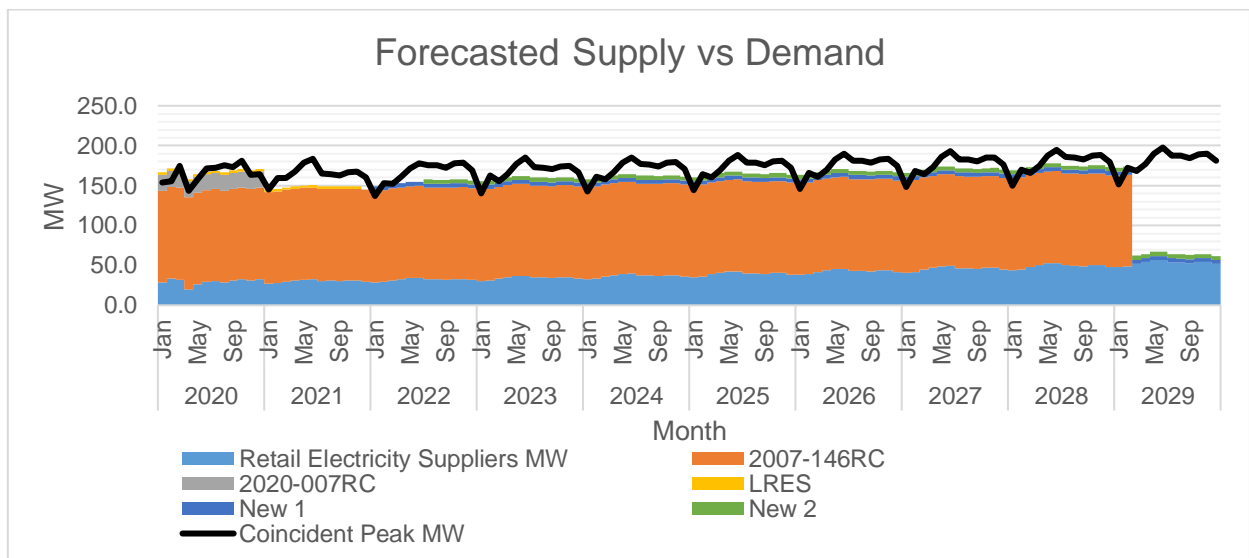
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Oct	174.23	115.00	0.00	10.000	35.40	83%	90%	-13.83
	Nov	174.96	115.00	0.00	10.000	35.50	82%	90%	-14.46
	Dec	167.00	115.00	0.00	10.000	33.64	86%	94%	-8.36
2024	Jan	143.00	115.00	0.00	10.000	33.02	105%	114%	15.02
	Feb	160.97	115.00	0.00	10.000	33.77	90%	98%	-2.21
	Mar	158.12	115.00	0.00	10.000	36.13	94%	102%	3.01
	Apr	166.75	115.00	0.00	10.000	37.75	89%	97%	-4.00
	May	178.39	115.00	0.00	10.000	39.47	83%	90%	-13.92
	Jun	184.99	115.00	0.00	10.000	39.60	79%	86%	-20.40
	Jul	176.89	115.00	0.00	10.000	37.44	82%	90%	-14.45
	Aug	176.40	115.00	0.00	10.000	37.39	83%	90%	-14.01
	Sep	174.11	115.00	0.00	10.000	36.97	84%	91%	-12.14
	Oct	178.62	115.00	0.00	10.000	37.68	82%	89%	-15.94
	Nov	179.29	115.00	0.00	10.000	37.81	81%	88%	-16.48
	Dec	170.92	115.00	0.00	10.000	36.09	85%	93%	-9.83
2025	Jan	144.62	115.00	0.00	10.000	35.44	105%	114%	15.82
	Feb	164.22	115.00	0.00	10.000	36.17	90%	98%	-3.05
	Mar	160.28	115.00	0.00	10.000	38.75	95%	103%	3.47
	Apr	169.31	115.00	0.00	10.000	40.54	89%	97%	-3.77
	May	181.42	115.00	0.00	10.000	42.40	83%	90%	-14.02
	Jun	188.63	115.00	0.00	10.000	42.52	79%	86%	-21.11
	Jul	178.73	115.00	0.00	10.000	40.19	83%	90%	-13.54
	Aug	178.44	115.00	0.00	10.000	40.04	83%	90%	-13.40
	Sep	175.88	115.00	0.00	10.000	39.51	84%	92%	-11.37
	Oct	180.59	115.00	0.00	10.000	40.48	82%	89%	-15.11
	Nov	181.27	115.00	0.00	10.000	40.61	82%	89%	-15.66
	Dec	172.52	115.00	0.00	10.000	38.70	86%	93%	-8.82
2026	Jan	145.53	115.00	0.00	10.000	38.09	107%	116%	17.56
	Feb	166.09	115.00	0.00	10.000	38.82	90%	98%	-2.27
	Mar	161.24	115.00	0.00	10.000	41.69	96%	105%	5.45
	Apr	170.18	115.00	0.00	10.000	43.64	91%	99%	-1.54
	May	182.54	115.00	0.00	10.000	45.62	84%	91%	-11.92
	Jun	190.13	115.00	0.00	10.000	45.72	80%	87%	-19.41
	Jul	181.10	115.00	0.00	10.000	43.24	83%	91%	-12.86
	Aug	180.80	115.00	0.00	10.000	43.12	84%	91%	-12.68
	Sep	178.49	115.00	0.00	10.000	42.48	85%	92%	-11.00
	Oct	182.81	115.00	0.00	10.000	43.56	83%	90%	-14.25
	Nov	183.52	115.00	0.00	10.000	43.69	82%	89%	-14.83
	Dec	174.92	115.00	0.00	10.000	41.57	86%	94%	-8.36
2027	Jan	148.44	115.00	0.00	10.000	41.06	107%	116%	17.61
	Feb	168.35	115.00	0.00	10.000	41.90	91%	99%	-1.45
	Mar	164.36	115.00	0.00	10.000	44.89	96%	105%	5.53
	Apr	173.47	115.00	0.00	10.000	46.94	91%	99%	-1.53
	May	185.84	115.00	0.00	10.000	49.07	84%	91%	-11.77
	Jun	193.16	115.00	0.00	10.000	49.19	80%	87%	-18.97
	Jul	182.99	115.00	0.00	10.000	46.49	84%	92%	-11.50
	Aug	182.62	115.00	0.00	10.000	46.36	84%	92%	-11.26

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Sep	180.17	115.00	0.00	10.000	45.74	86%	93%	-9.43
	Oct	184.79	115.00	0.00	10.000	46.78	83%	91%	-13.01
	Nov	185.49	115.00	0.00	10.000	46.92	83%	90%	-13.57
	Dec	176.71	115.00	0.00	10.000	44.70	87%	95%	-7.02
2028	Jan	149.51	115.00	0.00	10.000	44.20	109%	119%	19.68
	Feb	169.99	115.00	0.00	10.000	45.07	92%	100%	0.08
	Mar	165.63	115.00	0.00	10.000	48.31	98%	107%	7.68
	Apr	174.86	115.00	0.00	10.000	50.53	92%	101%	0.67
	May	187.41	115.00	0.00	10.000	52.82	85%	93%	-9.59
	Jun	194.95	115.00	0.00	10.000	52.94	81%	88%	-17.01
	Jul	185.62	115.00	0.00	10.000	50.03	85%	92%	-10.59
	Aug	185.29	115.00	0.00	10.000	49.86	85%	92%	-10.43
	Sep	182.78	115.00	0.00	10.000	49.16	86%	94%	-8.62
	Oct	187.44	115.00	0.00	10.000	50.33	84%	91%	-12.11
	Nov	188.15	115.00	0.00	10.000	50.47	84%	91%	-12.68
	Dec	179.21	115.00	0.00	10.000	48.05	88%	95%	-6.16
2029	Jan	151.62	115.00	0.00	10.000	47.58	111%	120%	20.95
	Feb	172.46	115.00	0.00	10.000	48.51	93%	101%	1.05
	Mar	167.94	0.00	0.00	10.000	52.01	0%	9%	-105.94
	Apr	177.26	0.00	0.00	10.000	54.39	0%	8%	-112.87
	May	190.00	0.00	0.00	10.000	56.84	0%	8%	-123.16
	Jun	197.67	0.00	0.00	10.000	56.96	0%	7%	-130.72
	Jul	187.52	0.00	0.00	10.000	53.83	0%	7%	-123.69
	Aug	187.17	0.00	0.00	10.000	53.65	0%	7%	-123.52
	Sep	184.69	0.00	0.00	10.000	52.88	0%	8%	-121.81
	Oct	189.33	0.00	0.00	10.000	54.14	0%	7%	-125.19
	Nov	190.04	0.00	0.00	10.000	54.28	0%	7%	-125.76
	Dec	181.06	0.00	0.00	10.000	51.66	0%	8%	-119.40

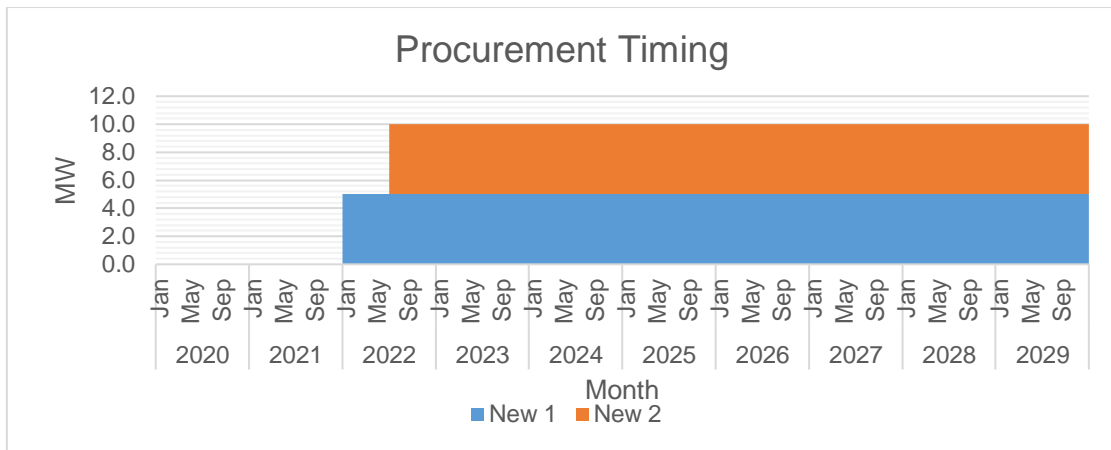
The Peak Demand was forecasted using **time series forecasting method** and was assumed to occur on the month of **June 2029** due to **high temperature and large economic activities of various industries in preparation to holiday season**. Monthly Peak Demand is at its lowest on the month of **January 2022** due to **lower temperature and number of holidays that lessen economic activities of various industries**. In general, Peak Demand is expected to grow at a rate of **0.97%** annually.



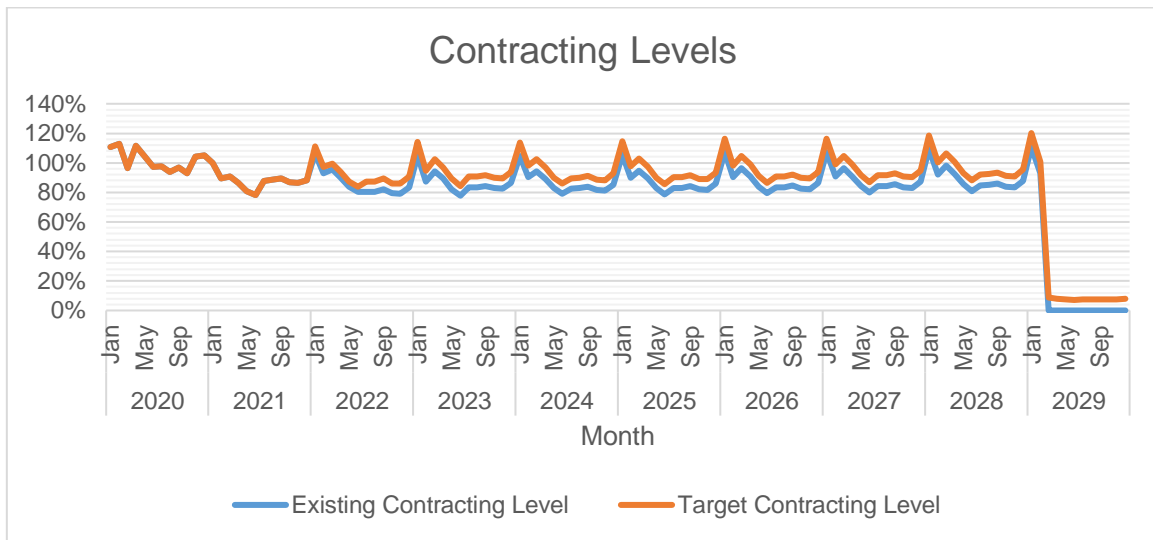
The available supply is generally **below** the Peak Demand. This is because **any imbalance or additional energy requirement shall be drawn from WESM.**



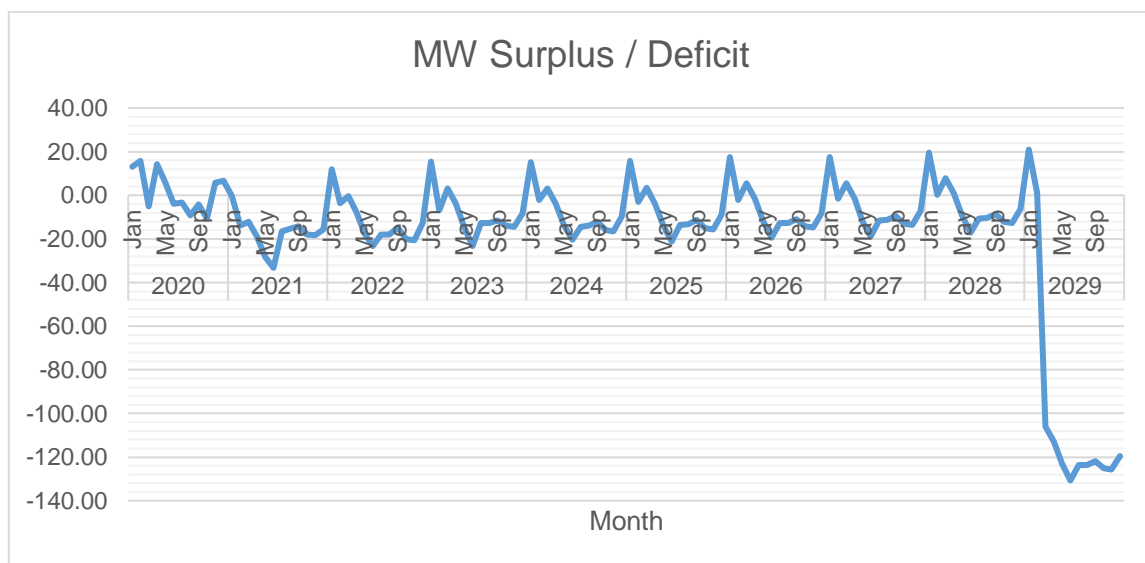
The available supply is 115 MW from **GN Power Mariveles Coal Plant Ltd.**



The first wave of supply procurement will be for 5 MW planned to be available by the month of January 2022. This will be followed by another 5 MW by the month of July 2022.



Currently, there is **under-contacting** by **5.89%**. The highest target contracting level is **120%** which is expected to occur on **January 2029**. The lowest target contracting level is **7%** which is expected to occur on **2nd half of 2029**.



Currently, there is **under-contacting** by **17.06 MW**. The highest **deficit** is **20.95 MW** which is expected to occur on the month of **January 2029**. The lowest **deficit** is **0.08 MW** which is expected to occur on the month of **February 2028**.

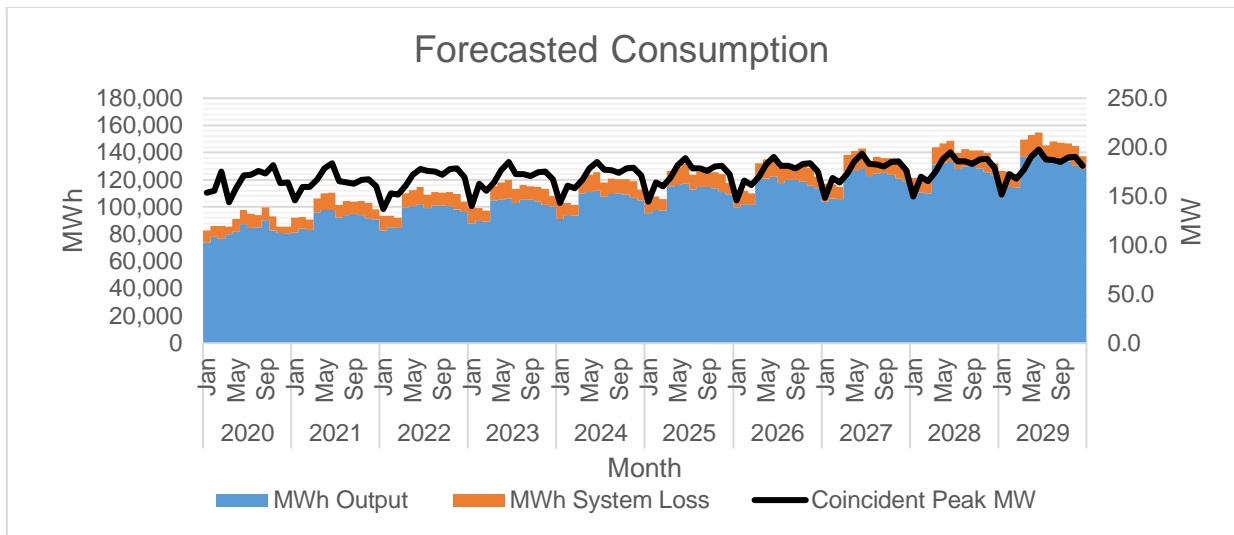
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2020	Jan	83,719	73,898	8,862	1.15%	10.71%
	Feb	87,085	78,237	7,802	1.20%	9.07%
	Mar	87,121	76,738	9,370	1.16%	10.88%
	Apr	87,049	79,779	5,941	1.53%	6.93%
	May	92,742	81,814	9,289	1.77%	10.20%
	Jun	99,665	87,662	10,146	1.86%	10.37%
	Jul	95,915	84,726	10,376	0.85%	10.91%
	Aug	94,737	85,354	8,583	0.84%	9.14%
	Sep	100,498	90,287	9,333	0.87%	9.37%
	Oct	94,021	82,810	10,286	0.98%	11.05%
	Nov	86,780	81,047	4,832	1.04%	5.63%
	Dec	86,997	80,412	5,461	1.29%	6.36%
2021	Jan	93,393	81,280	11,013	1.18%	11.93%
	Feb	93,718	84,040	8,593	1.16%	9.28%
	Mar	92,018	83,316	7,523	1.28%	8.28%
	Apr	108,006	96,222	10,225	1.44%	9.61%
	May	111,585	97,821	12,059	1.53%	10.97%
	Jun	112,424	98,099	12,591	1.54%	11.37%
	Jul	103,107	92,304	9,343	1.42%	9.19%
	Aug	105,861	94,173	10,221	1.39%	9.79%
	Sep	105,429	94,869	9,120	1.37%	8.77%
	Oct	106,084	93,918	10,639	1.44%	10.18%
	Nov	104,525	91,757	11,326	1.38%	10.99%
	Dec	99,747	91,021	7,409	1.32%	7.53%
2022	Jan	94,594	82,589	10,918	1.15%	11.68%
	Feb	94,594	85,169	8,372	1.11%	8.95%
	Mar	93,463	84,821	7,412	1.32%	8.04%
	Apr	111,640	99,881	10,179	1.42%	9.25%
	May	114,310	100,702	11,861	1.53%	10.54%
	Jun	116,711	102,273	12,629	1.55%	10.99%
	Jul	110,636	99,398	9,656	1.43%	8.85%
	Aug	112,644	101,133	9,934	1.40%	8.94%
	Sep	112,170	101,190	9,431	1.38%	8.53%
	Oct	112,748	100,808	10,305	1.45%	9.27%
	Nov	111,398	98,450	11,381	1.41%	10.36%
	Dec	105,516	96,479	7,601	1.36%	7.30%
2023	Jan	100,857	87,961	11,668	1.22%	11.71%
	Feb	100,368	90,114	9,092	1.16%	9.16%
	Mar	98,734	89,462	7,972	1.32%	8.18%
	Apr	117,301	104,855	10,651	1.53%	9.22%
	May	119,960	105,440	12,686	1.53%	10.74%
	Jun	121,577	106,451	13,330	1.48%	11.13%
	Jul	114,825	103,121	10,061	1.43%	8.89%
	Aug	117,718	105,373	10,696	1.40%	9.22%
	Sep	116,945	105,337	9,887	1.47%	8.58%
	Oct	116,755	103,971	10,998	1.53%	9.57%
	Nov	115,245	101,757	11,866	1.41%	10.44%

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Dec	109,686	100,332	7,802	1.41%	7.21%
2024	Jan	104,464	91,397	11,916	1.10%	11.53%
	Feb	104,406	94,010	9,239	1.11%	8.95%
	Mar	102,922	93,447	8,121	1.32%	8.00%
	Apr	122,695	109,987	11,010	1.38%	9.10%
	May	125,722	110,930	12,974	1.45%	10.47%
	Jun	127,571	111,933	13,660	1.55%	10.88%
	Jul	119,955	107,945	10,294	1.43%	8.71%
	Aug	122,500	109,854	10,930	1.40%	9.05%
	Sep	121,914	110,162	10,070	1.38%	8.38%
	Oct	122,155	109,069	11,315	1.45%	9.40%
	Nov	120,529	106,590	12,243	1.41%	10.30%
	Dec	114,461	104,874	8,076	1.32%	7.15%
2025	Jan	109,118	95,440	12,404	1.17%	11.50%
	Feb	108,894	98,013	9,596	1.18%	8.92%
	Mar	107,354	97,495	8,446	1.32%	7.97%
	Apr	128,592	115,332	11,440	1.42%	9.02%
	May	131,411	116,026	13,476	1.45%	10.41%
	Jun	133,629	117,329	14,228	1.55%	10.82%
	Jul	125,496	112,924	10,777	1.43%	8.71%
	Aug	127,988	114,870	11,326	1.40%	8.98%
	Sep	127,305	115,000	10,548	1.38%	8.40%
	Oct	127,432	113,883	11,701	1.45%	9.32%
	Nov	125,779	111,278	12,731	1.41%	10.27%
	Dec	119,230	109,234	8,422	1.32%	7.16%
2026	Jan	113,630	99,539	12,808	1.13%	11.40%
	Feb	113,351	102,074	9,939	1.18%	8.87%
	Mar	111,716	101,513	8,731	1.32%	7.92%
	Apr	134,023	120,375	11,773	1.40%	8.91%
	May	136,877	120,985	13,919	1.44%	10.32%
	Jun	138,848	122,146	14,656	1.47%	10.71%
	Jul	130,812	117,873	11,068	1.43%	8.58%
	Aug	133,465	119,881	11,714	1.40%	8.90%
	Sep	132,746	120,072	10,841	1.38%	8.28%
	Oct	132,790	118,676	12,086	1.53%	9.24%
	Nov	130,914	115,984	13,087	1.41%	10.14%
	Dec	124,294	113,921	8,630	1.40%	7.04%
2027	Jan	118,347	103,765	13,280	1.10%	11.35%
	Feb	118,149	106,465	10,290	1.18%	8.81%
	Mar	116,493	105,915	9,045	1.32%	7.87%
	Apr	140,073	125,890	12,234	1.39%	8.86%
	May	143,169	126,559	14,428	1.52%	10.23%
	Jun	145,110	127,792	15,202	1.46%	10.63%
	Jul	136,215	122,785	11,481	1.43%	8.55%
	Aug	138,897	124,712	12,134	1.48%	8.87%
	Sep	138,104	124,964	11,234	1.38%	8.25%
	Oct	138,101	123,564	12,534	1.45%	9.21%
	Nov	136,215	120,711	13,587	1.41%	10.12%

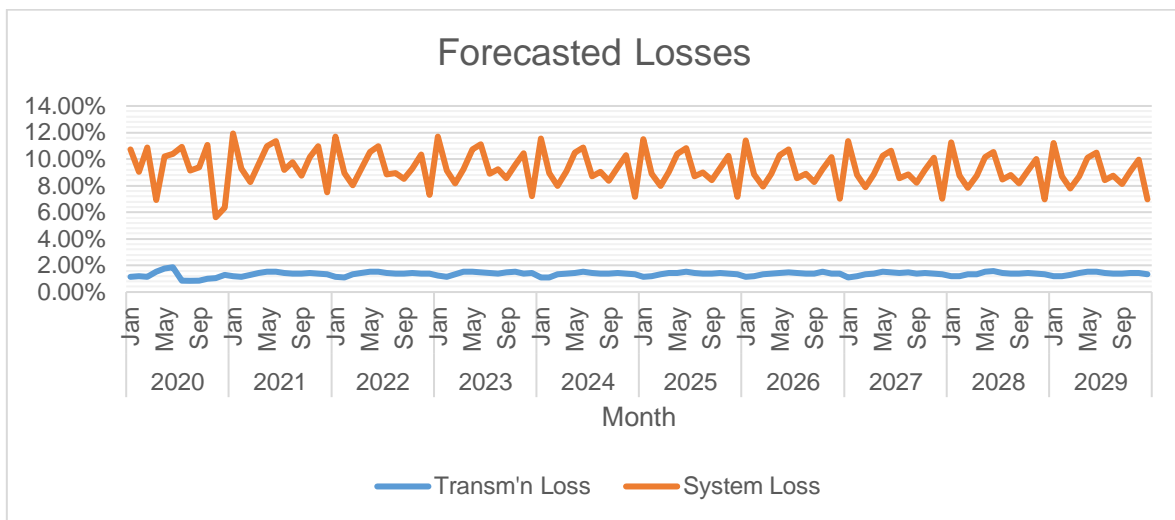
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Dec	129,107	118,433	8,969	1.32%	7.04%
2028	Jan	123,052	107,881	13,706	1.19%	11.27%
	Feb	122,656	110,591	10,617	1.18%	8.76%
	Mar	120,986	110,060	9,333	1.32%	7.82%
	Apr	145,861	131,266	12,614	1.36%	8.77%
	May	148,975	131,806	14,880	1.54%	10.14%
	Jun	151,170	133,113	15,684	1.57%	10.54%
	Jul	141,887	128,004	11,854	1.43%	8.48%
	Aug	144,469	129,937	12,508	1.40%	8.78%
	Sep	143,754	130,170	11,600	1.38%	8.18%
	Oct	143,663	128,668	12,911	1.45%	9.12%
	Nov	141,684	125,683	14,006	1.41%	10.03%
	Dec	134,221	123,201	9,248	1.32%	6.98%
2029	Jan	127,969	112,254	14,192	1.19%	11.22%
	Feb	127,522	115,018	10,999	1.18%	8.73%
	Mar	125,766	114,474	9,664	1.29%	7.78%
	Apr	152,017	136,812	13,053	1.42%	8.71%
	May	155,093	137,313	15,404	1.53%	10.09%
	Jun	157,284	138,619	16,226	1.55%	10.48%
	Jul	147,478	133,112	12,255	1.43%	8.43%
	Aug	150,095	135,043	12,949	1.40%	8.75%
	Sep	149,366	135,311	11,991	1.38%	8.14%
	Oct	149,199	133,672	13,362	1.45%	9.09%
	Nov	147,111	130,555	14,481	1.41%	9.98%
	Dec	139,331	127,935	9,555	1.32%	6.95%

MWh Offtake was forecasted using **time series forecasting**.

System loss was calculated with mathematical representations on excel file. Based on the same study, the Distribution System can adequately convey electricity to customers.



MWh Output is expected to grow at an **average** rate of **5.22%** annually.



Transmission Loss is expected to range from **0.84%** to **1.86%** while System Loss is expected to range from **5.63%** to **11.93%**.

Power Supply

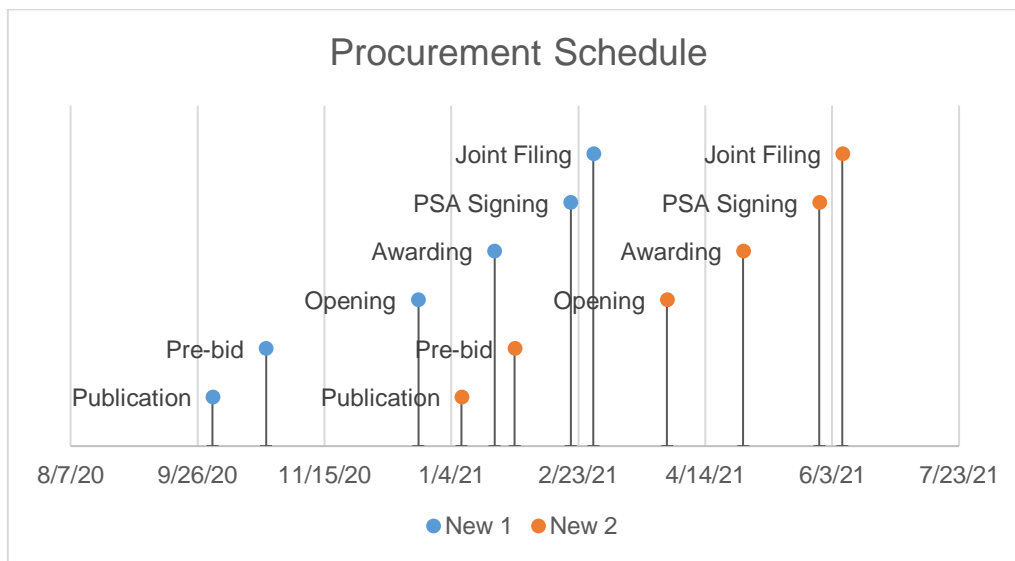
Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2007-146RC	Base	GN Power Mariveles Coal Plant Ltd.	115.00	563,137	2/26/2014	2/25/2029
2020-007RC	Base	AP Renewables, Inc.	20.00	175,680	12/26/2019	12/25/2020
LRES	Base	AP Renewables, Inc.	3.00	As per MQ	11/26/2019	11/25/2021

The PSA with **GN Power Mariveles Coal Plant Ltd.** filed with ERC under Case No. **2007 – 146RC** was procured through **Competitive Public Bidding**. It was selected to provide for **base/intermediate/peaking** requirements due to **BATELEC II's requirement**. Historically, the utilization of the PSA is **70% minimum capacity factor but amended to 65% from 2017**. Outages of the plant led to unserved energy of around **74,459.14 MWh** in the past year. The actual billed overall monthly charge under the PSA ranged from **4.4925 Php/kWh** to **5.7686 Php/KWh** in the same period.

The PSA with **Aboitiz Power Renewables, Inc.** filed with ERC under Case No. **2020-007RC** was procured through **Emergency Procurement (CSP Exemption)**. It was selected to provide for **base** requirements due to **BATELEC II's power requirement**.

The PSA with **Aboitiz Power Renewables, Inc.** for BATELEC II Local RES has a contract duration of two (2) years with a capacity of three (3) MW and energy as per MQ.

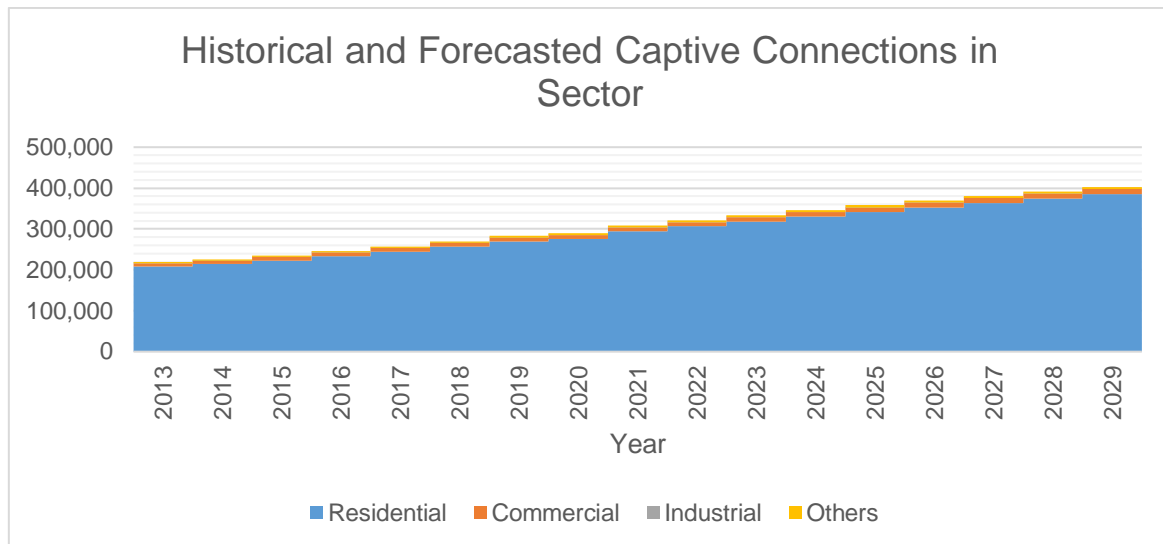
	New 1	New 2
Type	Base	Base
Minimum MW	5.00	5.00
Minimum MWh/yr	37,230	43,800
PSA Start	12/26/2021	6/26/2022
PSA End	12/25/2030	6/25/2030
Publication	10/2/2020 and 10/9/2020	01/8/2021 and 01/15/2021
Pre-bid	11/4/2020	2/10/2021
Opening	12/1/2020	3/8/2021
Awarding	12/28/2020	3/31/2021
PSA Signing	1/25/2021	4/16/2021
Joint Filing	2/2/2021	4/21/2021



For the procurement of **5 MW** of renewable supply which is planned to be available on **December 26, 2021**, the first publication or launch of CSP will be on **October 2, 2020**. Joint filing is planned on **February 2, 2021** or 123 days later, in accordance with DOE’s 2018 CSP Policy. Scheduled timeline may vary upon confirmation of DOE and NEA on the Terms of Reference (can be earlier if there are already approved TOR and other related compliances).

While, for the procurement of another **5 MW** of supply which is planned to be available on **June 26, 2022**, the first publication or launch of CSP will be on **January 8, 2021**. Joint filing is planned on **April 21, 2021**, or 103 days later, in accordance with DOE’s 2018 CSP Policy. Scheduled timeline may vary upon confirmation of DOE and NEA on the Terms of Reference (can be earlier if there are already approved TOR and other related compliances).

Captive Customer Connections



The number of **residential** connections is expected to grow at a rate of **3.35%** annually. The said customer class is expected to account for **58%** of the total consumption.

Prepared by:

Ian Jim S. Laqui
Corplan Manager

Engr. Mary Ann O. Dimaano
Assistant General Manager / ESD Manager

Approved by:

Engr. Octavious M. Mendoza
General Manager