



Power Supply Procurement Plan [2024-2033]

**ILOILO 1 ELECTRIC COOPERATIVE, INC
ILECO 1**

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	13.00	86,962	0	86,962	78,491	8,471	76%	0.00%	0.00%	9.74%
2001	16.64	94,205	0	94,205	84,846	9,359	65%	0.00%	0.00%	9.93%
2002	20.28	101,448	0	101,448	91,201	10,248	57%	0.00%	0.00%	10.10%
2003	23.93	113,512	0	113,512	99,156	14,356	54%	0.00%	0.00%	12.65%
2004	27.03	122,057	0	122,057	106,963	15,094	52%	0.00%	0.00%	12.37%
2005	28.09	128,320	0	128,320	113,507	14,813	52%	0.00%	0.00%	11.54%
2006	29.16	131,589	0	131,589	117,078	14,510	52%	0.00%	0.00%	11.03%
2007	30.12	143,001	0	143,001	127,007	15,994	54%	0.00%	0.00%	11.18%
2008	30.34	144,120	0	144,120	128,290	15,830	54%	0.00%	0.00%	10.98%
2009	30.62	158,839	0	158,839	143,038	15,802	59%	0.00%	0.00%	9.95%
2010	30.90	171,300	0	171,300	153,517	17,783	63%	0.00%	0.00%	10.38%
2011	33.51	173,345	0	173,345	157,060	16,285	59%	0.00%	0.00%	9.39%
2012	35.44	195,664	-5,293	190,371	172,259	18,113	61%	0.00%	2.70%	9.51%
2013	38.31	216,084	-13,888	202,196	183,513	18,683	60%	0.00%	6.43%	9.24%
2014	42.15	211,271	-1,718	209,553	189,561	19,993	57%	0.00%	0.81%	9.54%
2015	44.29	216,396	11,697	228,094	206,319	21,775	59%	0.00%	-5.41%	9.55%
2016	49.25	266,423	38,244	262,540	239,926	22,614	61%	0.00%	1.46%	8.61%
2017	49.25	303,607	-24,888	274,253	252,252	22,000	64%	0.00%	9.67%	8.02%
2018	57.36	309,861	-21,136	303,761	277,610	26,151	60%	0.00%	1.97%	8.61%
2019	58.85	355,680	-33,932	346,823	318,768	28,055	67%	0.00%	2.49%	8.09%
2020	58.05	363,083	25,441	363,127	334,089	29,038	71%	0.00%	-0.01%	8.00%
2021	59.33	377,492	-1,412	369,075	340,822	28,253	71%	0.00%	2.23%	7.66%
2022	66.96	415,671	50,669	409,232	374,666	34,566	70%	0.00%	1.55%	8.45%
2023	70.53	444,915	122,701	438,495	402,855	35,640	71%	0.00%	1.44%	8.13%

Peak Demand increased from 66.96 MW in 2022 to 70.53 MW in 2023 at a rate of 5.062% due to increase in demand of big loads consumers for the operation of the industrials and commercial load is slowly going back to normal situation. MWh Offtake increased from 415,671 MWh in 2022 to 444,915 MWh in 2023 at a rate of 6.573% due to same reason with the increase in demand. Within the same period, Load Factor ranged from

70% in 2022 and increase to 71%. There was a slightly change in consumption by almost 6.997% from 2022 to 2023 due to the increase of number of consumers and additional big loads connection.

MWh Output increased from year 2022 to year 2023 at a rate of 6.997%, while MWh System Loss increased by 1,074 MWh at a rate of 3.013% within the same period. ILECO 1 system losses were maintained into a single digit for the past 5 years due to the continuous implementation of CAPEX projects particularly on the system loss reduction program.

Historically, Transmission Loss ranged from 0 % to 9.67 % while System Loss ranged from 7.66 % to 12.65%. Transmission Loss peaked at 9.67% on year 2017. System Loss peaked at 12.65% on year 2003.

Residential customers account for the bulk of energy sales at 62.54% due to the high number of connections. In contrast, others customers accounted for Public Building and Street Light is only 5.72% of energy sales due to the low number of connections.

For 2023, the total Offtake for the last historical year is higher than the quantity stipulated in the PSA. The PSA with GCGI accounts for the bulk of MWh Offtake.

WESM Offtake increased from 50,669 MWh in 2022 to 122,701 MWh in 2023 at a rate of 58.705%. Increase of exposure to WESM due to the termination of 6MW Palm Concepcion Power Corp (PCPC) PSA last August 2023 and expiration of 15 MW Energy Development Corp. (EDC) emergency power supply last March 2023.

Previous Year's Load Profile

Based on the Load Duration Curve, the minimum load is 60.02 MW and the maximum load is 70.53 MW for the last historical year.

Peak MW occurred at around 7:00 PM to 9:00 PM due to 62.54% are residential consumers. Peak daily MWh occurred on the same time. As shown in the Load Curves, the available supply is lower than the Peak Demand. The maximum demand as of the year 2023 was 70.53 MW. ILECO 1 contracted capacity is only 29.50 MW which is not sufficient. The excess is sourced from the WESM.

The Non-coincident Peak Demand is 79.47 MW, which is around 51.88% of the total substation capacity of 160 MVA at a power factor of 95.97%. The load factor or the ratio between the Average Load of 48.49 MW and the Non-coincident Peak Demand is 61.95 % of. A safe estimate of the true minimum load is the fifth percentile load of 38.66 MW which is 46.2 % of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Sta Barbara	30	11.849
San Miguel	20	19.211
Tigbauan	10	8.056
Oton	15	7.782
Cabatuan	15	6.840
Miagao	10	5.402
Pavia	30	9.200
Guimbal	15	7.269
Leganes	10	5.221
San Joaquin	5	2.486

The substations loaded at above 70% are the San Miguel Substation and Tigbauan Substation in year 2020. This loading problem was corrected by the installation of 10 MVA Guimbal Substation.

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
2024	Jan	60.65	29.50	0.00	0.000	5.23	53%	53%	-25.92
	Feb	62.33	29.50	0.00	15.000	5.23	52%	78%	-12.60
	Mar	66.52	29.50	0.00	15.000	5.23	48%	73%	-16.79
	Apr	71.27	29.50	0.00	15.000	5.23	45%	67%	-21.54
	May	71.13	29.50	0.00	15.000	5.23	45%	68%	-21.40
	Jun	67.35	29.50	0.00	15.000	5.23	47%	72%	-17.62
	Jul	67.73	29.50	0.00	15.000	5.23	47%	71%	-18.00
	Aug	65.85	29.50	0.00	15.000	5.23	49%	73%	-16.12
	Sep	67.01	29.50	0.00	15.000	5.23	48%	72%	-17.28
	Oct	68.83	29.50	0.00	15.000	5.23	46%	70%	-19.10
	Nov	69.03	29.50	0.00	15.000	5.23	46%	70%	-19.30
	Dec	69.92	29.50	0.00	15.000	5.23	46%	69%	-20.19
2025	Jan	62.30	29.50	0.00	15.000	5.23	52%	78%	-12.57
	Feb	64.02	29.50	0.00	29.000	5.23	50%	100%	-0.29
	Mar	68.33	29.50	0.00	29.000	5.23	47%	93%	-4.60
	Apr	73.21	29.50	0.00	34.000	5.23	43%	93%	-4.48
	May	73.06	29.50	0.00	34.000	5.23	43%	94%	-4.33
	Jun	69.18	29.50	0.00	34.000	5.23	46%	99%	-0.45
	Jul	69.57	29.50	0.00	34.000	5.23	46%	99%	-0.84
	Aug	67.64	29.50	0.00	34.000	5.23	47%	102%	1.09
	Sep	68.83	29.50	0.00	34.000	5.23	46%	100%	-0.10
	Oct	70.70	29.50	0.00	34.000	5.23	45%	97%	-1.97
	Nov	70.91	29.50	0.00	34.000	5.23	45%	97%	-2.18
	Dec	71.82	29.50	0.00	34.000	5.23	44%	95%	-3.09
2026	Jan	63.81	29.50	0.00	34.000	5.23	50%	108%	4.92
	Feb	65.57	29.50	0.00	34.000	5.23	49%	105%	3.16
	Mar	69.99	29.50	0.00	34.000	5.23	46%	98%	-1.26
	Apr	74.99	29.50	0.00	34.000	5.23	42%	91%	-6.26
	May	74.83	29.50	0.00	34.000	5.23	42%	91%	-6.10
	Jun	70.86	29.50	0.00	34.000	5.23	45%	97%	-2.13
	Jul	71.26	29.50	0.00	34.000	5.23	45%	96%	-2.53
	Aug	69.29	29.50	0.00	34.000	5.23	46%	99%	-0.56
	Sep	70.50	29.50	0.00	34.000	5.23	45%	97%	-1.77
	Oct	72.42	29.50	0.00	34.000	5.23	44%	95%	-3.69
	Nov	72.63	29.50	0.00	34.000	5.23	44%	94%	-3.90
	Dec	73.57	29.50	0.00	34.000	5.23	43%	93%	-4.84
2027	Jan	65.21	29.50	0.00	34.000	5.23	49%	106%	3.52
	Feb	67.01	29.50	0.00	34.000	5.23	48%	103%	1.72
	Mar	71.52	29.50	0.00	34.000	5.23	44%	96%	-2.79
	Apr	76.63	29.50	0.00	38.000	5.23	41%	95%	-3.90
	May	76.47	29.50	0.00	38.000	5.23	41%	95%	-3.74
	Jun	72.41	29.50	0.00	38.000	5.23	44%	100%	0.32
	Jul	72.82	29.50	0.00	38.000	5.23	44%	100%	-0.09

	Aug	70.80	29.50	0.00	38.000	5.23	45%	103%	1.93
	Sep	72.05	29.50	0.00	38.000	5.23	44%	101%	0.68
	Oct	74.01	29.50	0.00	38.000	5.23	43%	98%	-1.28
	Nov	74.22	29.50	0.00	38.000	5.23	43%	98%	-1.49
	Dec	75.18	29.50	0.00	38.000	5.23	42%	97%	-2.45
2028	Jan	66.51	29.50	0.00	38.000	5.23	48%	110%	6.22
	Feb	68.35	29.50	0.00	38.000	5.23	47%	107%	4.38
	Mar	72.95	29.50	0.00	38.000	5.23	44%	100%	-0.22
	Apr	78.16	29.50	0.00	38.000	5.23	40%	93%	-5.43
	May	77.99	29.50	0.00	38.000	5.23	41%	93%	-5.26
	Jun	73.86	29.50	0.00	38.000	5.23	43%	98%	-1.13
	Jul	74.27	29.50	0.00	38.000	5.23	43%	98%	-1.54
	Aug	72.21	29.50	0.00	38.000	5.23	44%	101%	0.52
	Sep	73.48	29.50	0.00	38.000	5.23	43%	99%	-0.75
	Oct	75.48	29.50	0.00	38.000	5.23	42%	96%	-2.75
	Nov	75.70	29.50	0.00	38.000	5.23	42%	96%	-2.97
	Dec	76.68	29.50	0.00	38.000	5.23	41%	94%	-3.95
2029	Jan	67.72	29.50	0.00	38.000	5.23	47%	108%	5.01
	Feb	69.59	29.50	0.00	38.000	5.23	46%	105%	3.14
	Mar	74.28	29.50	0.00	38.000	5.23	43%	98%	-1.55
	Apr	79.58	29.50	0.00	38.000	5.23	40%	91%	-6.85
	May	79.42	29.50	0.00	38.000	5.23	40%	91%	-6.69
	Jun	75.20	29.50	0.00	38.000	5.23	42%	96%	-2.47
	Jul	75.62	29.50	0.00	38.000	5.23	42%	96%	-2.89
	Aug	73.53	29.50	0.00	38.000	5.23	43%	99%	-0.80
	Sep	74.82	29.50	0.00	38.000	5.23	42%	97%	-2.09
	Oct	76.86	29.50	0.00	38.000	5.23	41%	94%	-4.13
	Nov	77.08	29.50	0.00	38.000	5.23	41%	94%	-4.35
	Dec	78.07	29.50	0.00	38.000	5.23	40%	93%	-5.34
2030	Jan	68.86	29.50	0.00	38.000	5.23	46%	106%	3.87
	Feb	70.76	29.50	0.00	38.000	5.23	45%	103%	1.97
	Mar	75.53	29.50	0.00	38.000	5.23	42%	96%	-2.80
	Apr	80.92	29.50	0.00	38.000	5.23	39%	89%	-8.19
	May	80.75	29.50	0.00	38.000	5.23	39%	89%	-8.02
	Jun	76.47	29.50	0.00	38.000	5.23	41%	95%	-3.74
	Jul	76.89	29.50	0.00	38.000	5.23	41%	94%	-4.16
	Aug	74.77	29.50	0.00	38.000	5.23	42%	97%	-2.04
	Sep	76.08	29.50	0.00	38.000	5.23	42%	95%	-3.35
	Oct	78.15	29.50	0.00	38.000	5.23	40%	93%	-5.42
	Nov	78.37	29.50	0.00	38.000	5.23	40%	92%	-5.64
	Dec	79.38	29.50	0.00	38.000	5.23	40%	91%	-6.65
2031	Jan	69.93	29.50	0.00	38.000	5.23	46%	104%	2.80
	Feb	71.86	29.50	0.00	38.000	5.23	44%	101%	0.87
	Mar	76.70	29.50	0.00	38.000	5.23	41%	94%	-3.97
	Apr	82.18	29.50	0.00	43.000	5.23	38%	94%	-4.45
	May	82.01	29.50	0.00	43.000	5.23	38%	94%	-4.28
	Jun	77.65	29.50	0.00	43.000	5.23	41%	100%	0.08
	Jul	78.09	29.50	0.00	43.000	5.23	40%	100%	-0.36
	Aug	75.93	29.50	0.00	43.000	5.23	42%	103%	1.80

	Sep	77.26	29.50	0.00	43.000	5.23	41%	101%	0.47
	Oct	79.36	29.50	0.00	43.000	5.23	40%	98%	-1.63
	Nov	79.59	29.50	0.00	43.000	5.23	40%	97%	-1.86
	Dec	80.62	29.50	0.00	43.000	5.23	39%	96%	-2.89
2032	Jan	70.94	29.50	0.00	43.000	5.23	45%	110%	6.79
	Feb	72.90	29.50	0.00	43.000	5.23	44%	107%	4.83
	Mar	77.81	29.50	0.00	43.000	5.23	41%	100%	-0.08
	Apr	83.36	29.50	0.00	43.000	5.23	38%	93%	-5.63
	May	83.19	29.50	0.00	43.000	5.23	38%	93%	-5.46
	Jun	78.78	29.50	0.00	43.000	5.23	40%	99%	-1.05
	Jul	79.21	29.50	0.00	43.000	5.23	40%	98%	-1.48
	Aug	77.03	29.50	0.00	43.000	5.23	41%	101%	0.70
	Sep	78.38	29.50	0.00	43.000	5.23	40%	99%	-0.65
	Oct	80.51	29.50	0.00	43.000	5.23	39%	96%	-2.78
	Nov	80.74	29.50	0.00	43.000	5.23	39%	96%	-3.01
	Dec	81.78	29.50	0.00	43.000	5.23	39%	95%	-4.05
2033	Jan	82.89	29.50	0.00	43.000	5.23	38%	93%	-5.16
	Feb	71.90	29.50	0.00	43.000	5.23	44%	109%	5.83
	Mar	73.88	29.50	0.00	43.000	5.23	43%	106%	3.85
	Apr	78.86	29.50	0.00	43.000	5.23	40%	98%	-1.13
	May	84.49	29.50	0.00	43.000	5.23	37%	91%	-6.76
	Jun	84.32	29.50	0.00	43.000	5.23	37%	92%	-6.59
	Jul	79.84	29.50	0.00	43.000	5.23	40%	97%	-2.11
	Aug	80.28	29.50	0.00	43.000	5.23	39%	97%	-2.55
	Sep	78.07	29.50	0.00	43.000	5.23	41%	100%	-0.34
	Oct	79.44	29.50	0.00	43.000	5.23	40%	98%	-1.71
	Nov	81.60	29.50	0.00	43.000	5.23	39%	95%	-3.87
	Dec	81.83	29.50	0.00	43.000	5.23	39%	95%	-4.10

The Peak Demand was forecasted using the historical system peak and was assumed to occur on the month of May due to the weather is generally hot. Monthly Peak Demand is at its lowest on the month of February due to the coolest weather. The number of forecasted requirements from year 2024-2033 was based on the 7-year historical data. In forecasting, ILECO 1 used regression analysis and follows the criteria for the accuracy and validity test. In general, Peak Demand is expected to grow at an average rate of 1.81% annually.

The available supply is generally below the Peak Demand. This is because of the rapid increase on the demand of ILECO 1.

Of the available supply, the largest is 18 MW from Green Core Geothermal, Inc(GCGI). This is followed by 8 MW from Panay Energy Development Corporation Unit 3, 3.5 MW from PEDC Unit 1&2. The existing contracted capacity of ILECO 1 is only 29.5 MW versus the peak demand of 70.53 MW in the year 2023. Based on the forecasted demand it will reach up to 84.49 MW in year 2033.

The first wave of supply procurement will be for 15 MW, which will be available by this year, 2024, if the CSP is successful. Additional procurement is planned as follows: 9 MW Base and 5 MW Intermediate, starting in January 2025; 5 MW for Intermediate in April 2025; 4 MW for peaking in April 2027; and finally, 5 MW for base in April 2031. The seven (6) power supply requirements shall be procured through an Aggregated TPBAC of the Panay-Guimaras Power Supply Consortium in three (3) different lots, namely Base, Intermediate, and Peak, respectively.

Currently, there is under-contracting by 14.51%. The highest target contracting level is 114% which is expected to occur on January 2028. The lowest target contracting level is 71% which is expected to occur on February 2024.

Currently, there is under-contracting by 29.5 MW. The highest deficit is 25.92 MW which is expected to occur on the month of January 2024. The highest surplus is 6.79 MW.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Jan	35,196	31,886	2,659	1.85%	7.70%
	Feb	34,791	31,162	3,028	1.73%	8.86%
	Mar	33,415	31,784	1,074	1.67%	3.27%
	Apr	41,298	36,875	3,721	1.70%	9.17%
	May	40,847	36,689	3,488	1.64%	8.68%
	Jun	39,712	36,497	2,560	1.65%	6.55%
	Jul	37,551	34,233	2,721	1.59%	7.36%
	Aug	39,652	35,929	3,114	1.54%	7.98%
	Sep	39,773	35,765	3,432	1.45%	8.75%
	Oct	39,422	35,911	2,921	1.50%	7.52%
	Nov	40,904	36,613	3,653	1.56%	9.07%
	Dec	40,987	37,745	2,626	1.50%	6.50%
2025	Jan	36,328	32,876	2,753	1.92%	7.73%
	Feb	35,909	32,129	3,134	1.80%	8.89%
	Mar	34,482	32,771	1,112	1.74%	3.28%
	Apr	42,624	38,020	3,852	1.77%	9.20%
	May	42,159	37,829	3,610	1.71%	8.71%
	Jun	40,986	37,630	2,650	1.72%	6.58%
	Jul	38,753	35,296	2,816	1.65%	7.39%
	Aug	40,923	37,044	3,224	1.60%	8.01%
	Sep	41,048	36,876	3,552	1.51%	8.79%
	Oct	40,688	37,026	3,024	1.57%	7.55%
	Nov	42,218	37,750	3,782	1.63%	9.11%
	Dec	42,299	38,917	2,718	1.57%	6.53%
2026	Jan	37,376	33,791	2,839	2.00%	7.75%
	Feb	36,945	33,023	3,232	1.87%	8.91%
	Mar	35,470	33,683	1,146	1.81%	3.29%
	Apr	43,853	39,078	3,972	1.83%	9.23%

	May	43,373	38,881	3,723	1.77%	8.74%
	Jun	42,166	38,677	2,732	1.79%	6.60%
	Jul	39,866	36,278	2,904	1.71%	7.41%
	Aug	42,101	38,075	3,324	1.67%	8.03%
	Sep	42,228	37,902	3,663	1.57%	8.81%
	Oct	41,860	38,056	3,118	1.64%	7.57%
	Nov	43,435	38,800	3,900	1.69%	9.13%
	Dec	43,514	40,000	2,803	1.63%	6.55%
2027	Jan	38,353	34,641	2,919	2.07%	7.77%
	Feb	37,910	33,854	3,323	1.93%	8.94%
	Mar	36,390	34,530	1,179	1.87%	3.30%
	Apr	44,998	40,060	4,084	1.90%	9.25%
	May	44,504	39,859	3,828	1.84%	8.76%
	Jun	43,265	39,650	2,809	1.86%	6.62%
	Jul	40,903	37,191	2,986	1.77%	7.43%
	Aug	43,197	39,032	3,418	1.73%	8.05%
	Sep	43,327	38,855	3,766	1.63%	8.84%
	Oct	42,952	39,013	3,206	1.71%	7.59%
	Nov	44,569	39,776	4,010	1.76%	9.16%
	Dec	44,646	41,005	2,882	1.70%	6.57%
2028	Jan	39,268	35,434	2,994	2.14%	7.79%
	Feb	38,814	34,629	3,408	2.00%	8.96%
	Mar	37,251	35,321	1,209	1.94%	3.31%
	Apr	46,069	40,978	4,189	1.96%	9.27%
	May	45,563	40,772	3,926	1.90%	8.78%
	Jun	44,294	40,558	2,881	1.93%	6.63%
	Jul	41,872	38,043	3,063	1.83%	7.45%
	Aug	44,223	39,926	3,506	1.79%	8.07%
	Sep	44,355	39,745	3,863	1.69%	8.86%
	Oct	43,974	39,906	3,288	1.77%	7.61%
	Nov	45,629	40,687	4,113	1.82%	9.18%
	Dec	45,705	41,945	2,956	1.76%	6.58%
2029	Jan	40,128	36,178	3,064	2.21%	7.81%
	Feb	39,663	35,356	3,488	2.06%	8.98%
	Mar	38,060	36,062	1,237	2.00%	3.32%
	Apr	47,076	41,838	4,287	2.02%	9.29%
	May	46,558	41,628	4,018	1.96%	8.80%
	Jun	45,261	41,409	2,949	1.99%	6.65%
	Jul	42,784	38,841	3,134	1.89%	7.47%
	Aug	45,187	40,764	3,588	1.85%	8.09%
	Sep	45,322	40,579	3,953	1.74%	8.88%
	Oct	44,935	40,744	3,365	1.84%	7.63%
	Nov	46,626	41,541	4,209	1.88%	9.20%
	Dec	46,700	42,825	3,025	1.82%	6.60%
2030	Jan	40,939	36,878	3,130	2.27%	7.82%
	Feb	40,463	36,041	3,563	2.12%	9.00%
	Mar	38,823	36,760	1,264	2.06%	3.32%
	Apr	48,025	42,648	4,379	2.08%	9.31%
	May	47,496	42,433	4,104	2.02%	8.82%

	Jun	46,173	42,211	3,012	2.06%	6.66%
	Jul	43,643	39,593	3,202	1.94%	7.48%
	Aug	46,096	41,553	3,665	1.90%	8.10%
	Sep	46,233	41,365	4,038	1.80%	8.89%
	Oct	45,841	41,533	3,438	1.90%	7.64%
	Nov	47,567	42,345	4,299	1.94%	9.22%
	Dec	47,639	43,654	3,090	1.88%	6.61%
2031	Jan	41,707	37,539	3,192	2.34%	7.84%
	Feb	41,221	36,687	3,634	2.18%	9.01%
	Mar	39,546	37,419	1,289	2.12%	3.33%
	Apr	48,924	43,413	4,466	2.13%	9.33%
	May	48,384	43,194	4,186	2.07%	8.83%
	Jun	47,037	42,968	3,072	2.12%	6.67%
	Jul	44,457	40,303	3,266	2.00%	7.50%
	Aug	46,957	42,299	3,738	1.96%	8.12%
	Sep	47,095	42,106	4,119	1.85%	8.91%
	Oct	46,698	42,277	3,506	1.96%	7.66%
	Nov	48,456	43,104	4,385	2.00%	9.23%
	Dec	48,528	44,437	3,152	1.94%	6.62%
2032	Jan	42,436	38,166	3,251	2.40%	7.85%
	Feb	41,941	37,299	3,701	2.24%	9.03%
	Mar	40,232	38,044	1,313	2.18%	3.34%
	Apr	49,776	44,137	4,549	2.19%	9.34%
	May	49,227	43,915	4,263	2.13%	8.85%
	Jun	47,857	43,685	3,129	2.18%	6.68%
	Jul	45,229	40,976	3,326	2.05%	7.51%
	Aug	47,773	43,004	3,807	2.01%	8.13%
	Sep	47,913	42,809	4,195	1.90%	8.92%
	Oct	47,512	42,983	3,571	2.02%	7.67%
	Nov	49,301	43,823	4,466	2.05%	9.25%
	Dec	49,371	45,178	3,210	1.99%	6.63%
2033	Jan	43,130	38,761	3,307	2.46%	7.86%
	Feb	42,625	37,881	3,765	2.30%	9.04%
	Mar	40,885	38,637	1,335	2.23%	3.34%
	Apr	50,588	44,825	4,627	2.24%	9.36%
	May	50,029	44,600	4,337	2.18%	8.86%
	Jun	48,637	44,366	3,183	2.24%	6.69%
	Jul	45,963	41,614	3,383	2.10%	7.52%
	Aug	48,550	43,675	3,873	2.07%	8.14%
	Sep	48,692	43,477	4,267	1.95%	8.94%
	Oct	48,287	43,653	3,632	2.07%	7.68%
	Nov	50,105	44,507	4,543	2.11%	9.26%
	Dec	50,174	45,883	3,265	2.04%	6.64%

MWh Offtake was forecasted using 7-year historical data in regression analysis. The assumed load factor is 91.67%. System Loss was calculated through a Load Flow Study conducted on year 2023 using Synergi software. Based on the same study, the Distribution System can adequately convey electricity to customers.

MWh Output was expected to grow at a rate of 3.136% annually.

Transmission Loss is expected to range from 1.45% to 2.46% while System Loss is expected to range from 3.27% to 9.36%.

Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2010-137RC	Base	Green Core Geothermal, Inc. (GCGI)	18.00	158,047	3/26/2015	12/25/2035
2011-105RC	Base	Panay Energy Development Corporation (PEDC 1&2)	3.50	25,447	4/26/2011	4/25/2036
2016-097 RC	Base	Panay Energy Development Corporation (PEDC 3)	8.00	70,080	2/25/2017	2/25/2042

The Power Supply Agreements (PSA) with Green Core Geothermal, Inc. (GCGI) and Panay Energy Development Corporation (PEDC) Units 1 & 2 and Panay Energy Development Corporation (PEDC) Unit 3, under ERC Case Nos. 2010-137 RC, 2011-105 RC, and 2016-097, respectively, were procured through proposals, negotiations, and a Swiss challenge. All three suppliers are baseload plants, and their performance complies with the obligations outlined in their power supply contracts. As for the status of other plants in previous years, ILECO 1 and Panay Power Corporation mutually agreed to pre-terminate the Amended Electric Power Purchase Agreement (AEPPA) in a letter dated June 16, 2022, with the termination effective on June 25, 2022. The contract with PPC was ended by ILECO 1 to reduce the power rate. Following this, ILECO 1 entered into an Emergency Power Supply Agreement (EPSA) with Energy Development Corporation (EDC), effective from March 25, 2022, to March 25, 2023. Additionally, the contract with Palm Concepcion Power Corporation for a 6MW supply was terminated in August 2023 affected by the Supreme Court's decision in the Alyansa para sa Bagong Pilipinas, Inc. (Alyansa Ruling).

	FOR CSP 1	FOR CSP 2	FOR CSP 3	FOR CSP 4	FOR CSP 5	FOR CSP 6
Type	Base	Base	Intermediate	Intermediate	Peaking	Base
Minimum MW	15.00	9.00	5.00	5.00	4.00	5.00
Minimum MWh/yr	131,400	78,840	14,600	14,600	5,840	43,800
PSA Start	1/26/2024	1/26/2025	1/26/2025	3/26/2025	3/26/2027	3/26/2031
PSA End	1/25/2034	1/25/2035	1/25/2035	3/25/2035	3/25/2037	3/25/2041
Publication	1/5/2023	1/1/2024	1/1/2024	3/1/2024	3/1/2026	3/1/2030
Pre-bid	1/26/2023	1/22/2024	1/22/2024	3/22/2024	3/22/2026	3/22/2030
Opening	3/27/2023	3/22/2024	3/22/2024	5/21/2024	5/21/2026	5/21/2030
Awarding	4/26/2023	4/21/2024	4/21/2024	6/20/2024	6/20/2026	6/20/2030
PSA Signing	5/26/2023	5/21/2024	5/21/2024	7/20/2024	7/20/2026	7/20/2030
Joint Filing	6/4/2023	5/30/2024	5/30/2024	7/29/2024	7/29/2026	7/29/2030

For the procurement of CSP1 (15MW-Base) supply, planned to be available this year in 2024, the publication or launch of CSP occurred last year in 2023.

For the procurement of CSP2 & CSP3 (9 MW-Base & 5 MW-Intermediate) supply, planned to be available in February 2025, the publication or launch of CSP is scheduled for January 2024.

For the procurement of CSP4 (5 MW-Intermediate) supply, planned to be available in April 2025, the publication or launch of CSP is scheduled for March 2024.

For the procurement of CSP5 (4 MW-Peaking) supply, planned to be available in April 2027, the publication or launch of CSP is scheduled for March 2026.

For the procurement of CSP6, (5 MW- Base) supply, planned to be available in April 2031, the publication or launch of CSP is scheduled for March 2030.

Captive Customer Connections

The residential connections and energy sales contributes the highest percentage among all the customer class followed by the commercial and industrial. The number of Residential connections is expected to grow at an average rate of 3.105% annually.