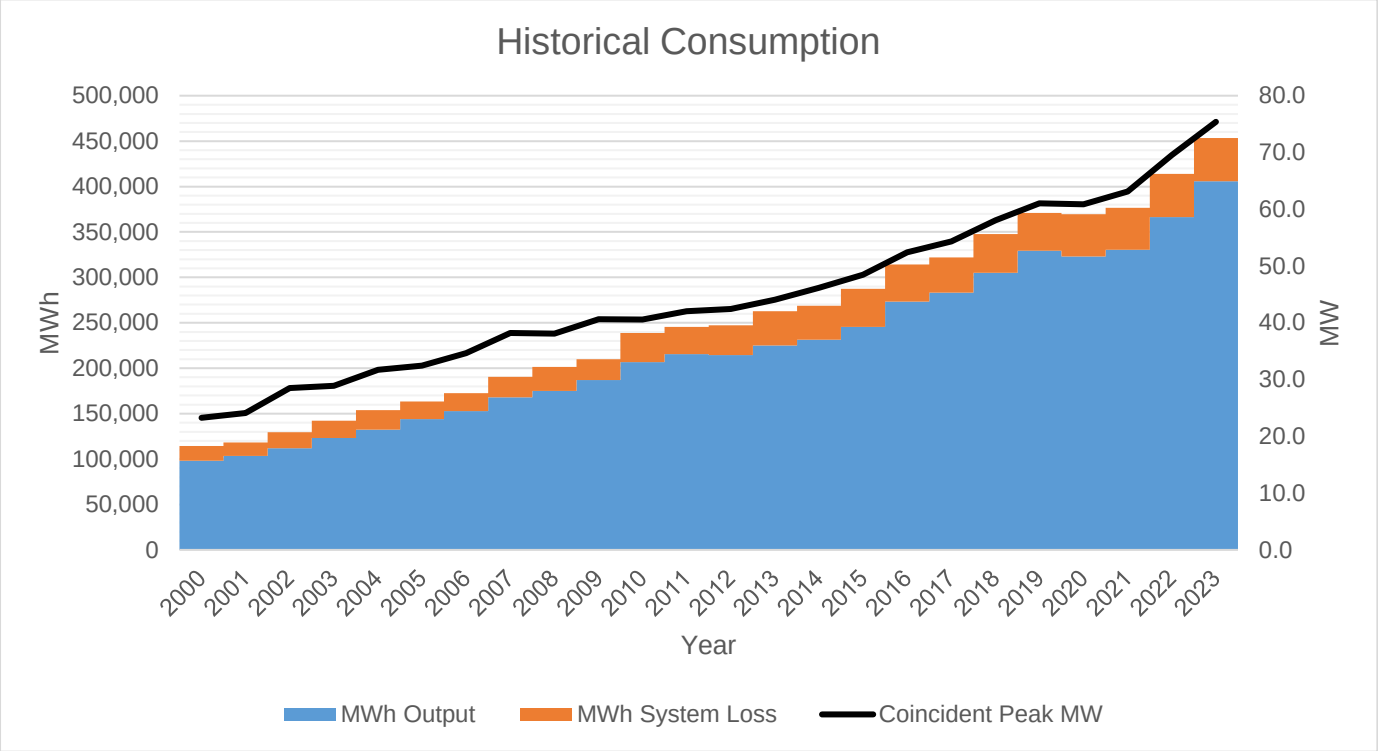
Power Supply Procurement Plan 2024

NORECO II

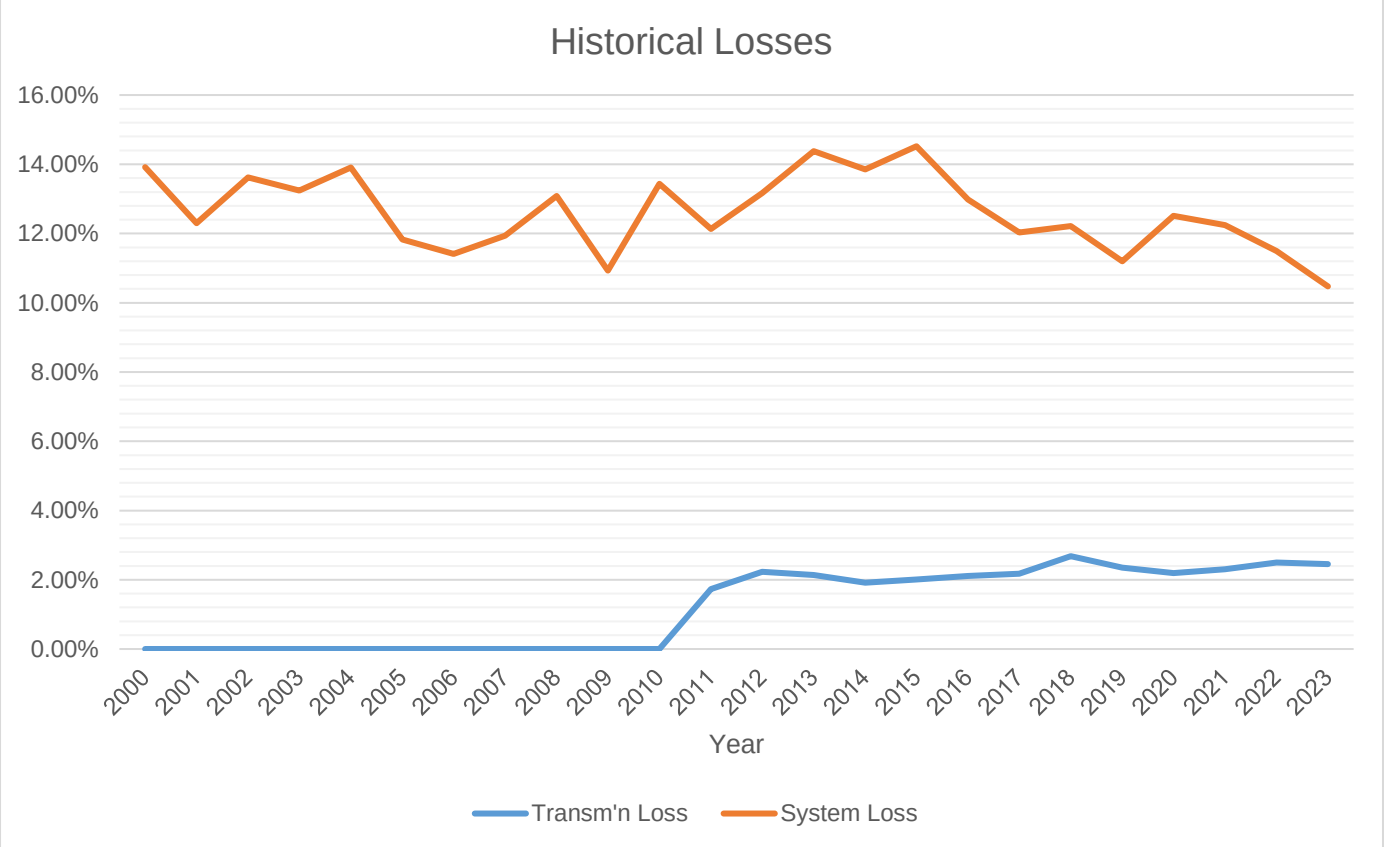
Historical Consumption Data

	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	23.27	114,235	0	114,235	98,333	15,901	56%	0.00%	0.00%	13.92%
2001	24.13	118,121	0	118,121	103,592	14,529	56%	0.00%	0.00%	12.30%
2002	28.49	129,547	0	129,547	111,905	17,642	52%	0.00%	0.00%	13.62%
2003	28.91	142,198	0	142,198	123,365	18,833	56%	0.00%	0.00%	13.24%
2004	31.71	153,694	0	153,694	132,321	21,373	55%	0.00%	0.00%	13.91%
2005	32.48	163,433	0	163,433	144,108	19,326	57%	0.00%	0.00%	11.82%
2006	34.65	172,615	0	172,615	152,913	19,702	57%	0.00%	0.00%	11.41%
2007	38.19	190,561	0	190,561	167,811	22,750	57%	0.00%	0.00%	11.94%
2008	38.10	201,316	0	201,316	174,976	26,339	60%	0.00%	0.00%	13.08%
2009	40.65	209,836	0	209,836	186,895	22,941	59%	0.00%	0.00%	10.93%
2010	40.55	238,754	0	238,754	206,676	32,078	67%	0.00%	0.00%	13.44%
2011	42.02	249,697	69,407	245,370	215,603	29,767	67%	0.00%	1.73%	12.13%
2012	42.43	252,727	-62,736	247,090	214,551	32,538	66%	0.00%	2.23%	13.17%
2013	44.08	268,475	-62,866	262,730	224,957	37,773	68%	0.00%	2.14%	14.38%
2014	46.14	273,882	-8,437	268,643	231,425	37,218	66%	0.00%	1.91%	13.85%
2015	48.46	293,150	25,573	287,257	245,545	41,713	68%	0.00%	2.01%	14.52%
2016	52.44	320,867	51,986	314,095	273,306	40,789	68%	0.00%	2.11%	12.99%
2017	54.35	329,221	55,188	322,076	283,323	38,753	68%	0.00%	2.17%	12.03%
2018	58.07	357,074	81,377	347,497	305,056	42,442	68%	0.00%	2.68%	12.21%
2019	61.05	379,681	104,002	370,757	329,250	41,507	69%	0.00%	2.35%	11.20%
2020	60.87	377,678	97,453	369,385	323,162	46,224	69%	0.00%	2.20%	12.51%
2021	63.12	385,437	111,312	376,556	330,445	46,111	68%	0.00%	2.30%	12.25%
2022	69.53	424,667	151,964	414,069	366,484	47,585	68%	0.00%	2.50%	11.49%
2023	75.40	464,825	107,905	453,421	405,933	47,488	69%	0.00%	2.45%	10.47%

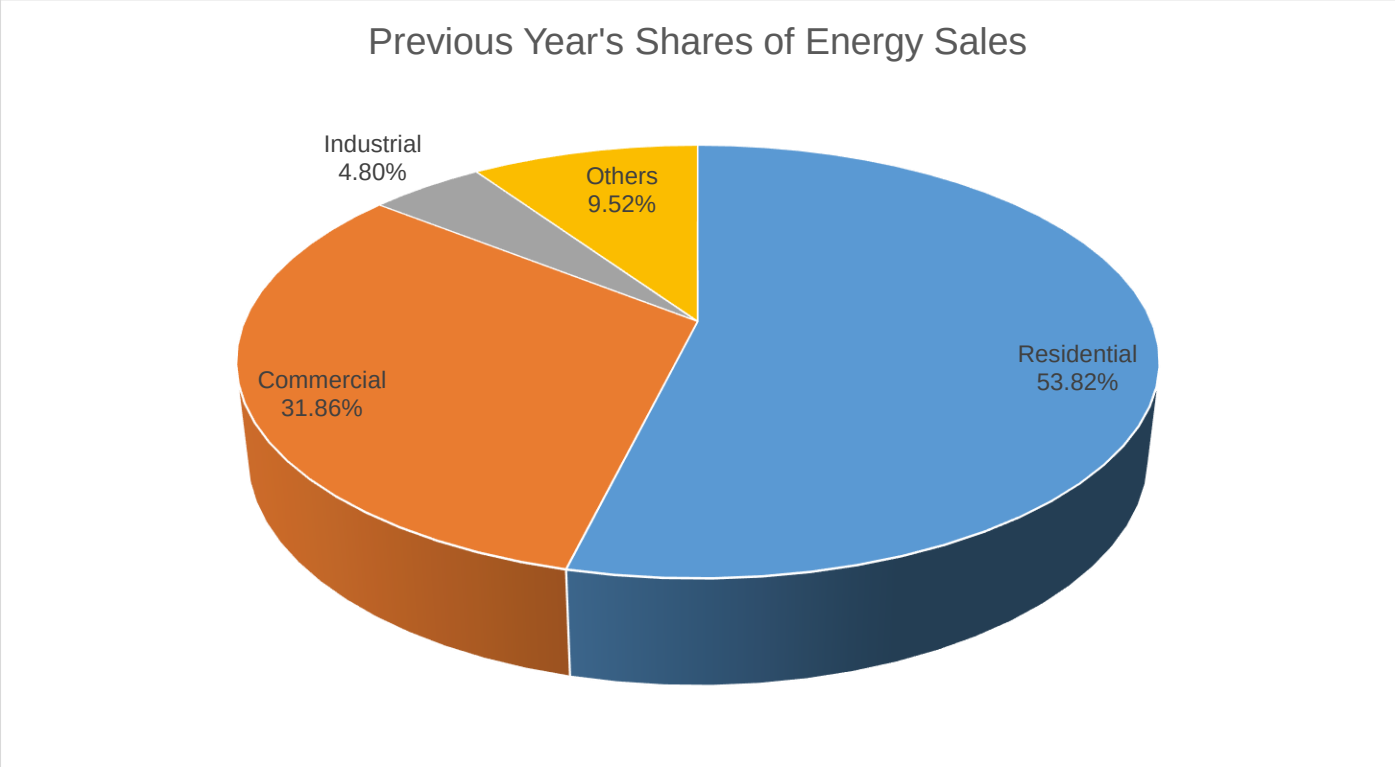
Peak Demand increased from 23.27 MW in 2000 to 75.40 MW in 2023 with an average rate of 5.33 %. MWh Offtake increased from 114,235 MWh in 2000 to 464,825 MWh in 2023 with an average rate of 6.35 % due to the emerging increase of business establishments, commercial complexes, and the opening of large industrial factories. Within the same period, the Load Factor ranged from 52% to 69%. There was an abrupt change in consumption in 2020 due to the sudden decrease in demand of commercial and industrial types of consumers caused by the COVID-19 Pandemic.



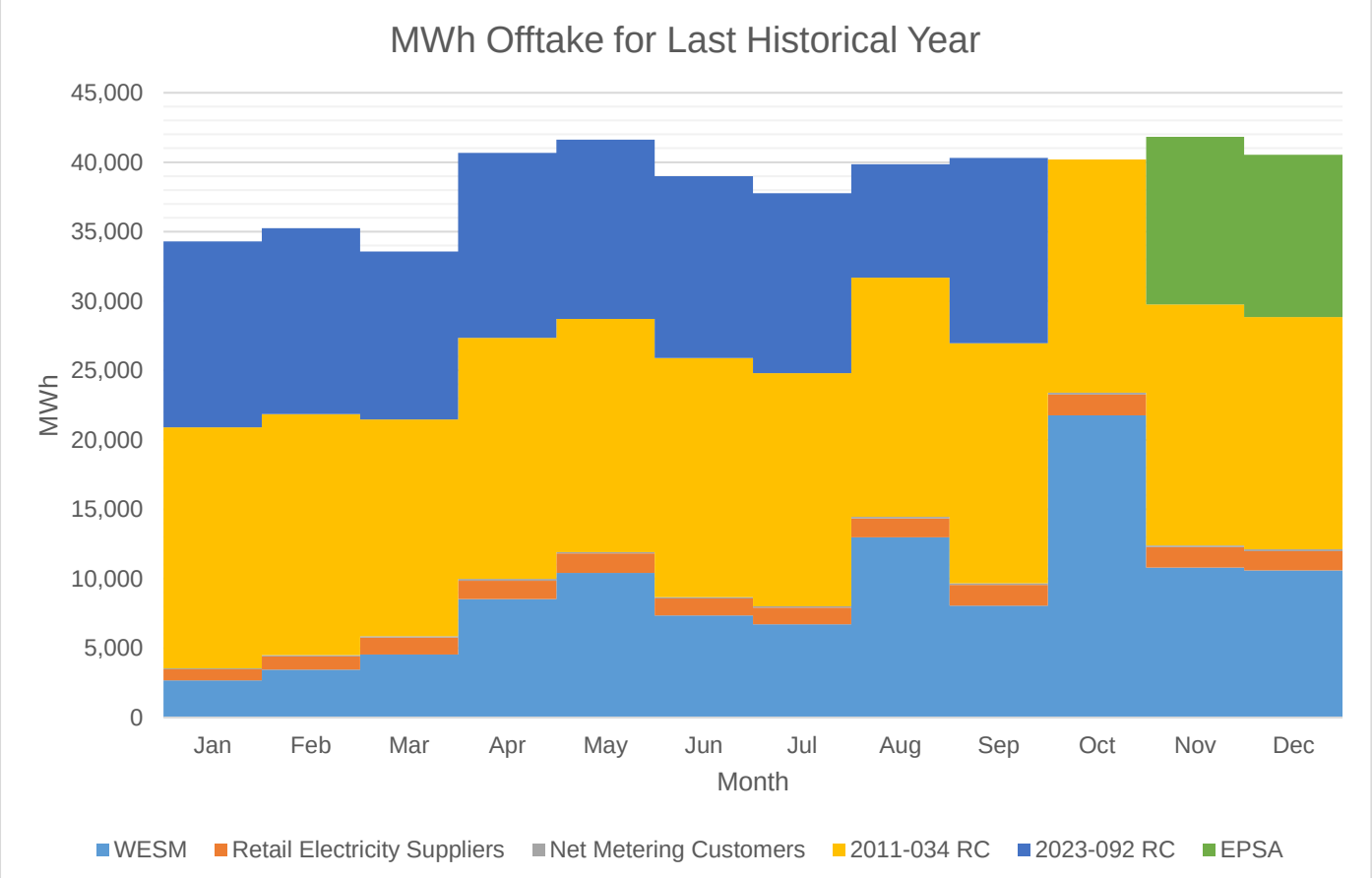
MWh Output increased from 2000 to 2023 at an average rate of 6.42 %, while MWh System Loss increased at an average rate of 5.50 % from 2000 to 2023.



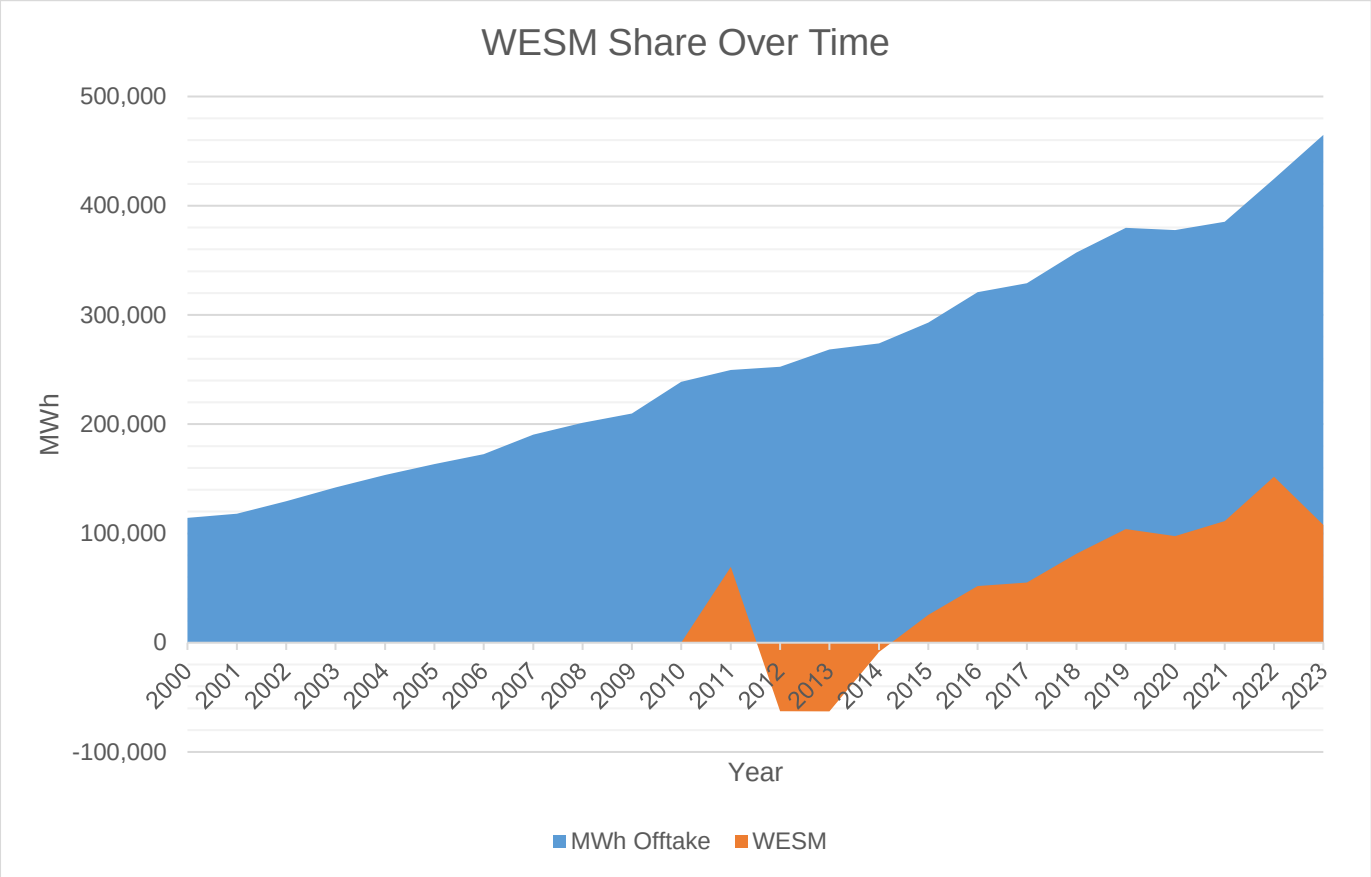
Historically, Transmission Loss ranged from 0% to 2.68% while System Loss ranged from 10.47% to 14.52%. Transmission Loss peaked at 2.68% in 2018 because of line congestion. System Loss peaked at 14.52% in 2015 because of the overloaded substations and burdened distribution feeder lines.



Residential customers account for the bulk of energy sales at 53.82% due to the high number of connections and consumption. In contrast, industrial customers accounted for only 4.80% of energy sales due to the low number of connections.

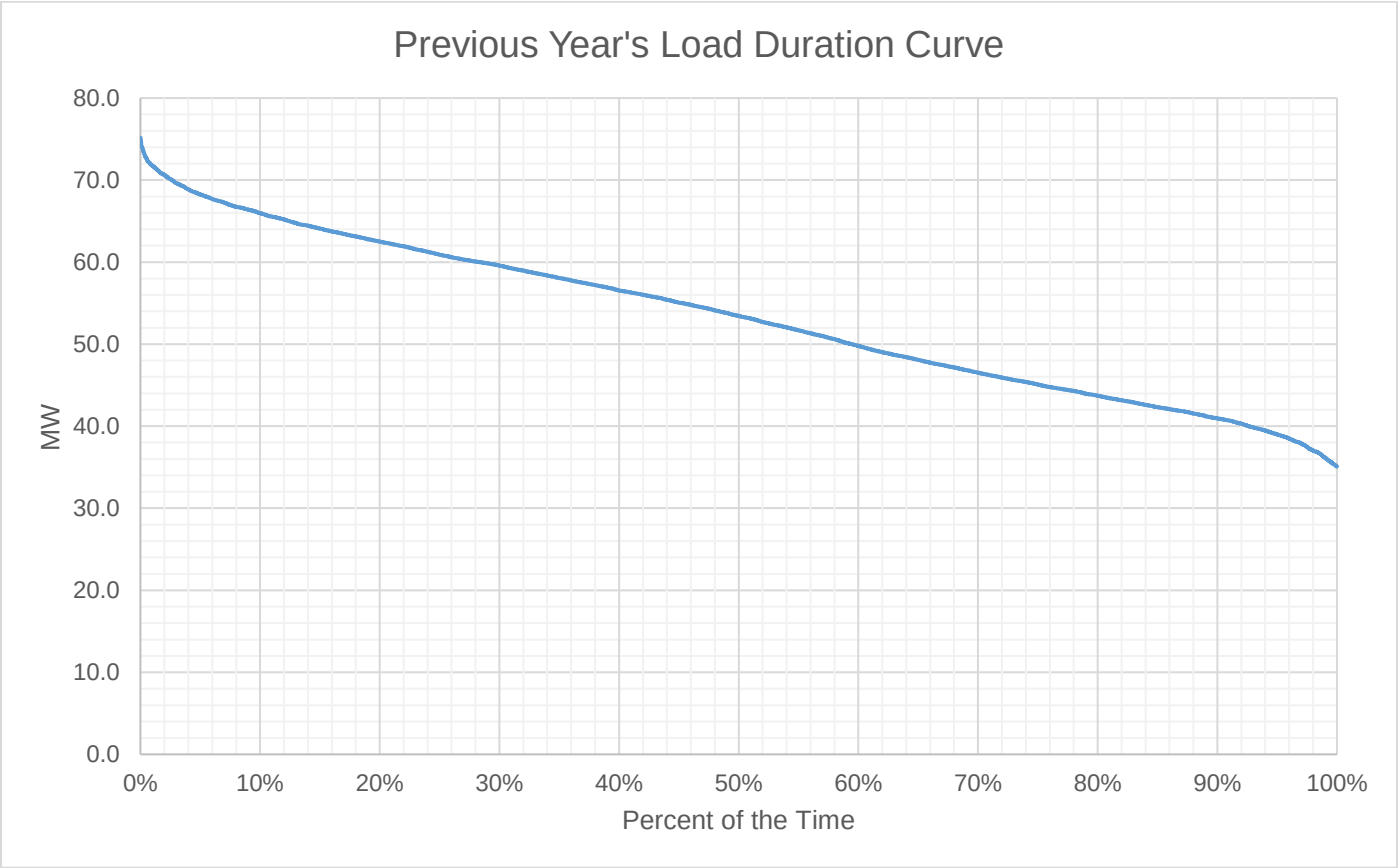


For 2023, the total Offtake for the last historical year is higher than the quantity stipulated in the PSA. As the PSA with KSPC (ERC 2023-092 RC) expired on September 25, 2023, the market exposure increased by 66.17% until the EPSA with FDC-MPC started to deliver and maintain the adequate supply to satisfy the customer's requirement.

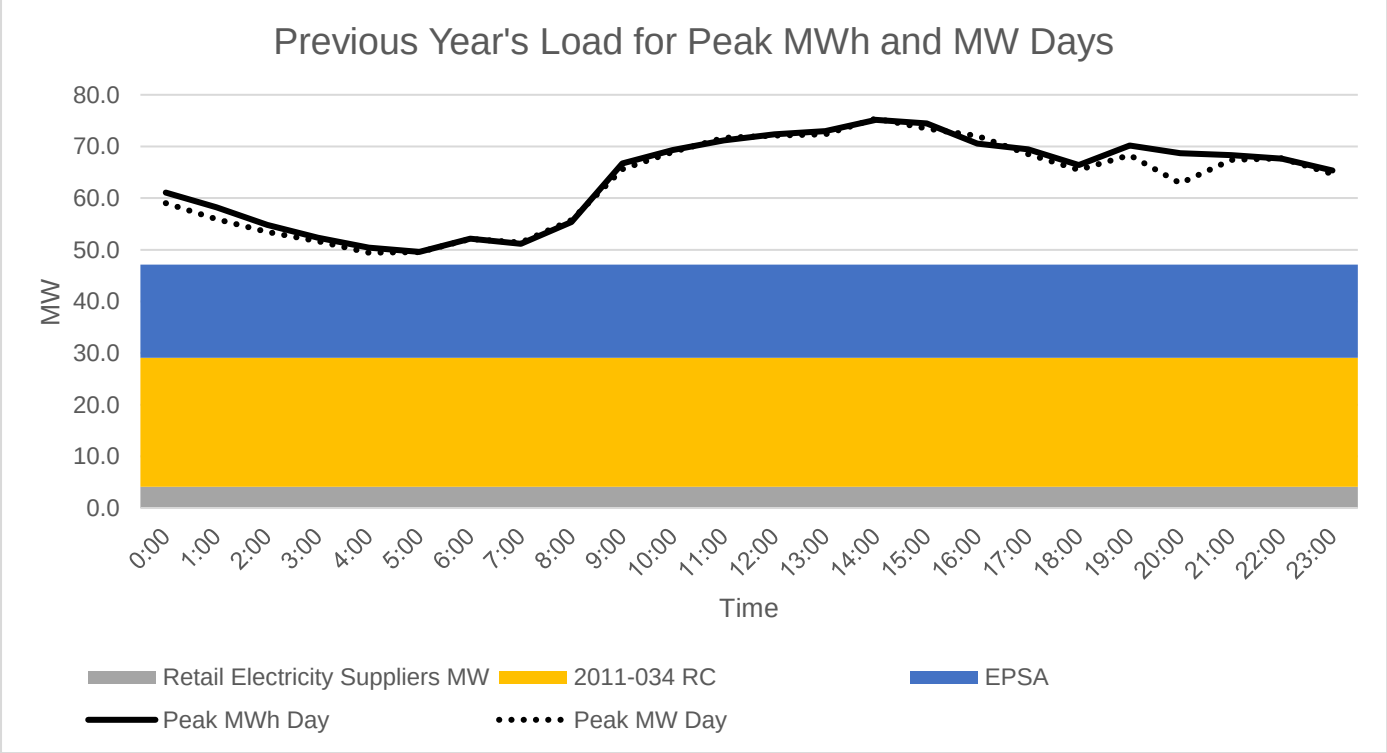


WESM Offtake increased from 25,573 MWh in 2015 to 107,905 MWh in 2023 with an average rate of 25.02 % due to an increase in load while maintaining the existing contract. The share of WESM in the total Offtake ranged from 8.72% to 35.78%. The net WESM transaction is negative from 2012 to 2014 because of over-contracting resulting in re-negotiation of Agreement.

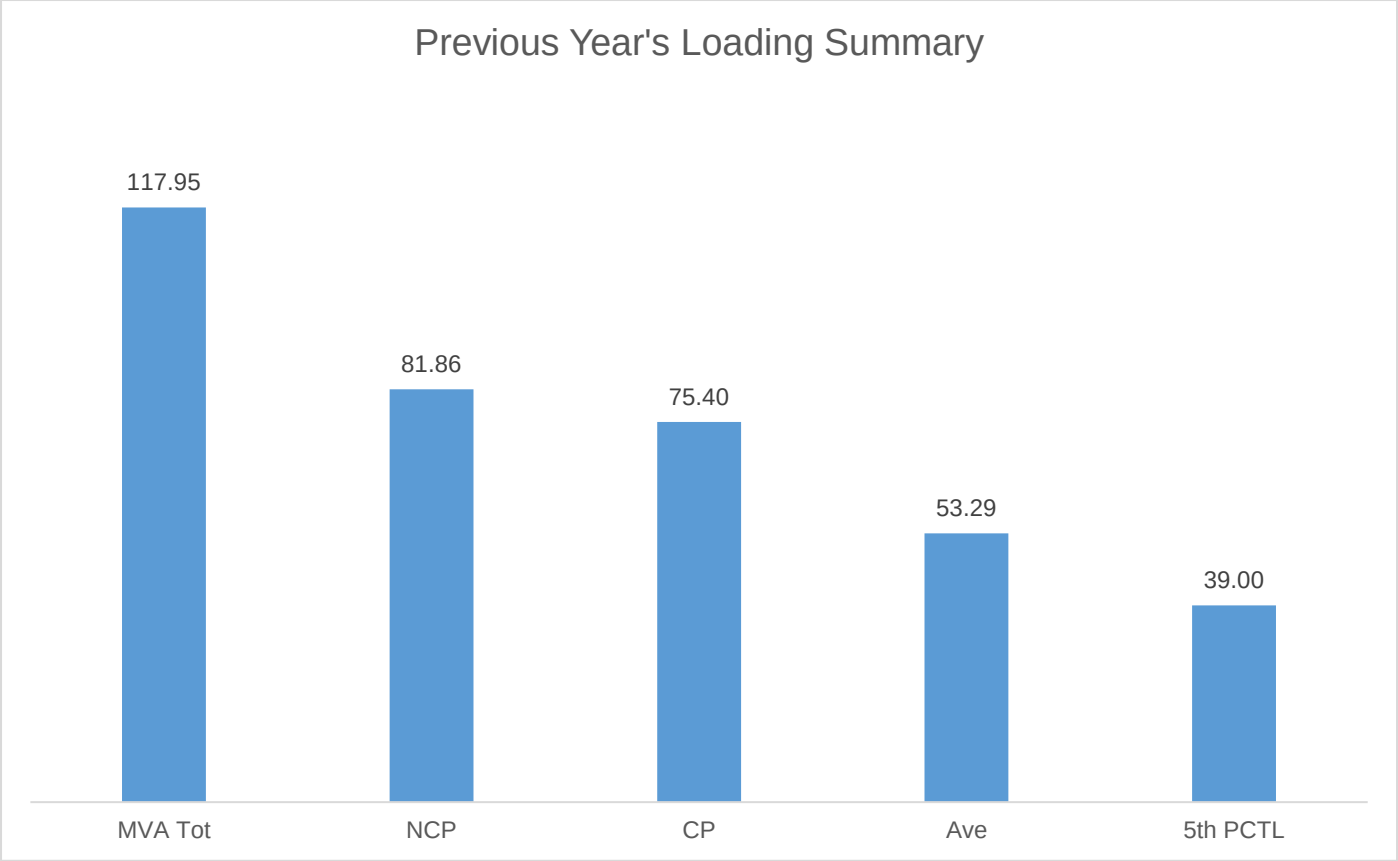
Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is 35.08 MW and the maximum load is 75.40 MW for the last historical year.



Peak MW occurred on April 27, 2023 due to entry of summer season and new commercial operations within the coverage area. Daily peak MWh occurred from 2:00 pm to 3:00 pm due to the high contribution of commercial loads. As shown in the Load Duration Curves, the available supply is lower than the Peak Demand.



The Non-coincident Peak Demand is 81.86 MW, which is around 70.78% of the total substation capacity of 117.95 MVA at a power factor of 98.06%. The load factor or the ratio between the Average Load of 53.29 MW and the Non-coincident Peak Demand is 65.10%. A safe estimate of the true minimum load is the fifth percentile load of 39.00 MW which is 47.64% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Bagacay SS1	20	10.352
Bagacay SS2	30	19.635
Banaba SS	3.75	1.252
Bayawan SS	10	8.761
Dauin SS	4.2	2.861
Pulantubig SS1 & SS2	30	24.639
Siaton SS	10	5.139
Tanjay SS	10	9.222

The Substations loaded above 70% are the Tanjay and Bayawan Substations. These loading problems will be solved by putting up another 10MVA Substation in Amlan and Basay Negros Oriental to Address the critical load of the two Substation by transferring a portion of the nearest feeder to the New Substations.

Forecasted Consumption Data

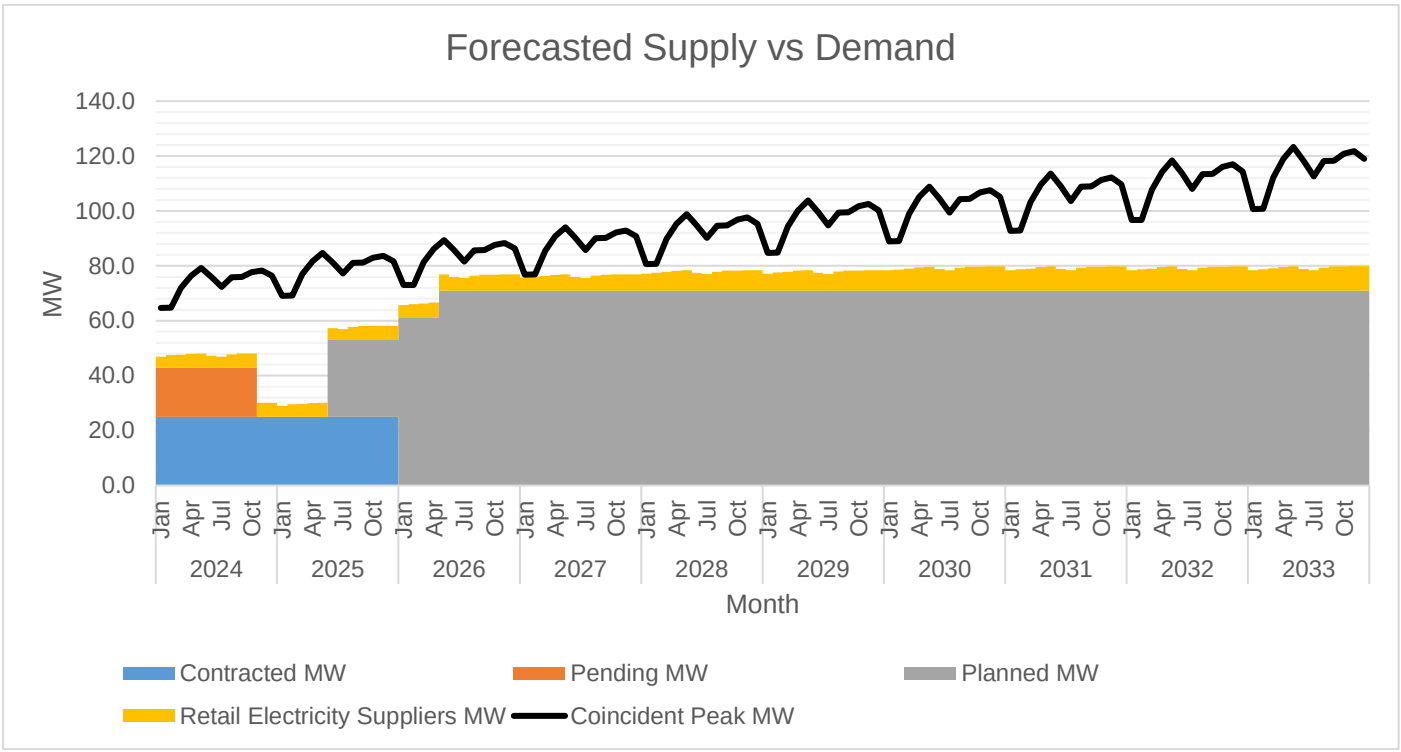
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2024	Jan	64.69	25.00	18.00	0.000	3.99	41%	71%	-17.70
	Feb	64.76	25.00	18.00	0.000	4.49	41%	71%	-17.27
	Mar	72.06	25.00	18.00	0.000	4.63	37%	64%	-24.43
	Apr	76.45	25.00	18.00	0.000	4.98	35%	60%	-28.47
	May	79.23	25.00	18.00	0.000	5.08	34%	58%	-31.15
	Jun	76.01	25.00	18.00	0.000	4.28	35%	60%	-28.73
	Jul	72.31	25.00	18.00	0.000	3.93	37%	63%	-25.38
	Aug	75.89	25.00	18.00	0.000	4.70	35%	60%	-28.19
	Sep	75.98	25.00	18.00	0.000	5.10	35%	61%	-27.88
	Oct	77.66	25.00	18.00	0.000	5.07	34%	59%	-29.59
	Nov	78.27	25.00	0.00	0.000	5.14	34%	34%	-48.13
	Dec	76.48	25.00	0.00	0.000	5.11	35%	35%	-46.37
2025	Jan	69.12	25.00	0.00	0.000	4.02	38%	38%	-40.10
	Feb	69.20	25.00	0.00	0.000	4.51	39%	39%	-39.69
	Mar	76.99	25.00	0.00	0.000	4.66	35%	35%	-47.33
	Apr	81.69	25.00	0.00	0.000	5.01	33%	33%	-51.68
	May	84.66	25.00	0.00	0.000	5.12	31%	31%	-54.54
	Jun	81.22	25.00	0.00	28.000	4.31	33%	69%	-23.91
	Jul	77.26	25.00	0.00	28.000	3.96	34%	72%	-20.30
	Aug	81.09	25.00	0.00	28.000	4.73	33%	69%	-23.36
	Sep	81.18	25.00	0.00	28.000	5.13	33%	70%	-23.05
	Oct	82.98	25.00	0.00	28.000	5.10	32%	68%	-24.88
	Nov	83.63	25.00	0.00	28.000	5.17	32%	68%	-25.46
	Dec	81.72	25.00	0.00	28.000	5.14	33%	69%	-23.58
2026	Jan	73.00	0.00	0.00	61.000	4.72	0%	89%	-7.28
	Feb	73.08	0.00	0.00	61.000	5.10	0%	90%	-6.98
	Mar	81.31	0.00	0.00	61.000	5.32	0%	80%	-14.99
	Apr	86.27	0.00	0.00	61.000	5.67	0%	76%	-19.60
	May	89.41	0.00	0.00	71.000	5.87	0%	85%	-12.54
	Jun	85.77	0.00	0.00	71.000	4.93	0%	88%	-9.84

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Jul	81.60	0.00	0.00	71.000	4.60	0%	92%	-6.00
	Aug	85.64	0.00	0.00	71.000	5.46	0%	89%	-9.18
	Sep	85.74	0.00	0.00	71.000	5.79	0%	89%	-8.95
	Oct	87.63	0.00	0.00	71.000	5.82	0%	87%	-10.81
	Nov	88.32	0.00	0.00	71.000	5.84	0%	86%	-11.48
	Dec	86.30	0.00	0.00	71.000	5.87	0%	88%	-9.43
2027	Jan	76.76	0.00	0.00	71.000	4.74	0%	99%	-1.02
	Feb	76.85	0.00	0.00	71.000	5.13	0%	99%	-0.72
	Mar	85.50	0.00	0.00	71.000	5.35	0%	89%	-9.15
	Apr	90.72	0.00	0.00	71.000	5.71	0%	84%	-14.01
	May	94.02	0.00	0.00	71.000	5.90	0%	81%	-17.12
	Jun	90.19	0.00	0.00	71.000	4.96	0%	83%	-14.23
	Jul	85.81	0.00	0.00	71.000	4.63	0%	87%	-10.18
	Aug	90.06	0.00	0.00	71.000	5.49	0%	84%	-13.57
	Sep	90.16	0.00	0.00	71.000	5.83	0%	84%	-13.33
	Oct	92.15	0.00	0.00	71.000	5.85	0%	82%	-15.30
	Nov	92.88	0.00	0.00	71.000	5.88	0%	82%	-16.00
	Dec	90.75	0.00	0.00	71.000	5.90	0%	84%	-13.85
2028	Jan	80.67	0.00	0.00	71.000	6.14	0%	95%	-3.53
	Feb	80.76	0.00	0.00	71.000	6.52	0%	96%	-3.24
	Mar	89.86	0.00	0.00	71.000	6.81	0%	85%	-12.05
	Apr	95.34	0.00	0.00	71.000	7.21	0%	81%	-17.13
	May	98.80	0.00	0.00	71.000	7.43	0%	78%	-20.37
	Jun	94.79	0.00	0.00	71.000	6.44	0%	80%	-17.35
	Jul	90.17	0.00	0.00	71.000	6.03	0%	84%	-13.14
	Aug	94.64	0.00	0.00	71.000	6.88	0%	81%	-16.76
	Sep	94.75	0.00	0.00	71.000	7.26	0%	81%	-16.49
	Oct	96.84	0.00	0.00	71.000	7.31	0%	79%	-18.53
	Nov	97.61	0.00	0.00	71.000	7.37	0%	79%	-19.24
	Dec	95.37	0.00	0.00	71.000	7.39	0%	81%	-16.98
2029	Jan	84.73	0.00	0.00	71.000	6.17	0%	90%	-7.56
	Feb	84.83	0.00	0.00	71.000	6.55	0%	91%	-7.28

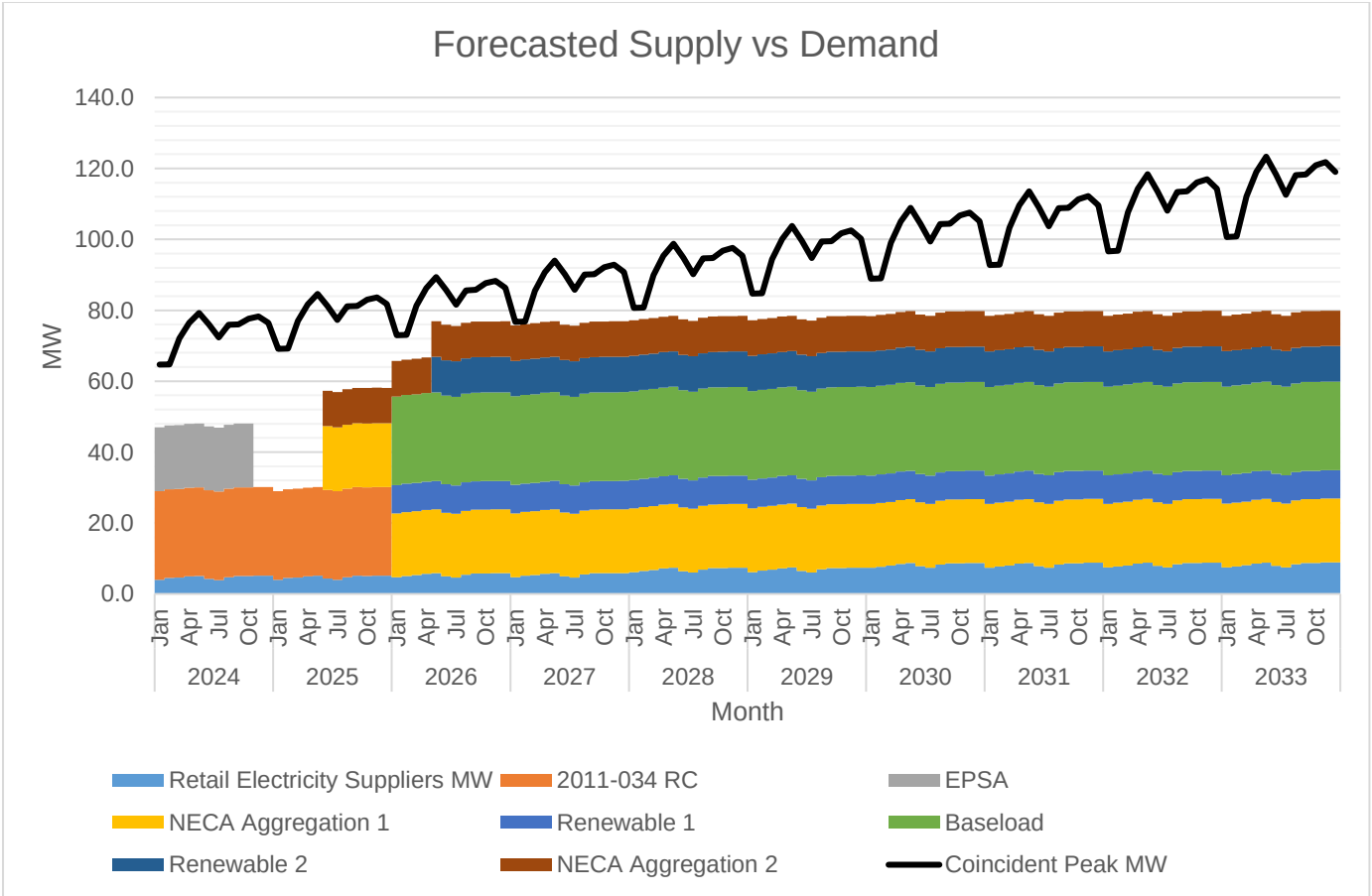
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Mar	94.38	0.00	0.00	71.000	6.84	0%	81%	-16.54
	Apr	100.13	0.00	0.00	71.000	7.24	0%	76%	-21.89
	May	103.78	0.00	0.00	71.000	7.46	0%	74%	-25.32
	Jun	99.56	0.00	0.00	71.000	6.46	0%	76%	-22.10
	Jul	94.71	0.00	0.00	71.000	6.06	0%	80%	-17.65
	Aug	99.41	0.00	0.00	71.000	6.91	0%	77%	-21.50
	Sep	99.52	0.00	0.00	71.000	7.30	0%	77%	-21.22
	Oct	101.72	0.00	0.00	71.000	7.34	0%	75%	-23.38
	Nov	102.52	0.00	0.00	71.000	7.40	0%	75%	-24.12
	Dec	100.18	0.00	0.00	71.000	7.42	0%	77%	-21.76
2030	Jan	88.90	0.00	0.00	71.000	7.38	0%	87%	-10.52
	Feb	89.00	0.00	0.00	71.000	7.69	0%	87%	-10.31
	Mar	99.02	0.00	0.00	71.000	7.98	0%	78%	-20.04
	Apr	105.06	0.00	0.00	71.000	8.50	0%	74%	-25.56
	May	108.88	0.00	0.00	71.000	8.74	0%	71%	-29.14
	Jun	104.45	0.00	0.00	71.000	7.83	0%	73%	-25.62
	Jul	99.37	0.00	0.00	71.000	7.39	0%	77%	-20.98
	Aug	104.30	0.00	0.00	71.000	8.29	0%	74%	-25.01
	Sep	104.41	0.00	0.00	71.000	8.65	0%	74%	-24.76
	Oct	106.72	0.00	0.00	71.000	8.65	0%	72%	-27.07
	Nov	107.56	0.00	0.00	71.000	8.77	0%	72%	-27.79
	Dec	105.10	0.00	0.00	71.000	8.77	0%	74%	-25.33
2031	Jan	92.73	0.00	0.00	71.000	7.41	0%	83%	-14.32
	Feb	92.83	0.00	0.00	71.000	7.72	0%	83%	-14.11
	Mar	103.29	0.00	0.00	71.000	8.01	0%	75%	-24.28
	Apr	109.59	0.00	0.00	71.000	8.53	0%	70%	-30.06
	May	113.57	0.00	0.00	71.000	8.78	0%	68%	-33.79
	Jun	108.96	0.00	0.00	71.000	7.86	0%	70%	-30.10
	Jul	103.65	0.00	0.00	71.000	7.42	0%	74%	-25.23
	Aug	108.79	0.00	0.00	71.000	8.32	0%	71%	-29.47
	Sep	108.91	0.00	0.00	71.000	8.69	0%	71%	-29.22
	Oct	111.32	0.00	0.00	71.000	8.69	0%	69%	-31.63

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Nov	112.20	0.00	0.00	71.000	8.81	0%	69%	-32.39
	Dec	109.63	0.00	0.00	71.000	8.81	0%	70%	-29.82
2032	Jan	96.66	0.00	0.00	71.000	7.44	0%	80%	-18.22
	Feb	96.77	0.00	0.00	71.000	7.75	0%	80%	-18.02
	Mar	107.67	0.00	0.00	71.000	8.04	0%	71%	-28.63
	Apr	114.23	0.00	0.00	71.000	8.57	0%	67%	-34.66
	May	118.39	0.00	0.00	71.000	8.81	0%	65%	-38.58
	Jun	113.57	0.00	0.00	71.000	7.89	0%	67%	-34.68
	Jul	108.05	0.00	0.00	71.000	7.44	0%	71%	-29.61
	Aug	113.40	0.00	0.00	71.000	8.36	0%	68%	-34.04
	Sep	113.53	0.00	0.00	71.000	8.72	0%	68%	-33.81
	Oct	116.04	0.00	0.00	71.000	8.72	0%	66%	-36.32
	Nov	116.95	0.00	0.00	71.000	8.84	0%	66%	-37.11
	Dec	114.28	0.00	0.00	71.000	8.84	0%	67%	-34.44
2033	Jan	100.69	0.00	0.00	71.000	7.46	0%	76%	-22.23
	Feb	100.80	0.00	0.00	71.000	7.78	0%	76%	-22.02
	Mar	112.16	0.00	0.00	71.000	8.07	0%	68%	-33.09
	Apr	118.99	0.00	0.00	71.000	8.60	0%	64%	-39.39
	May	123.32	0.00	0.00	71.000	8.85	0%	62%	-43.47
	Jun	118.31	0.00	0.00	71.000	7.92	0%	64%	-39.39
	Jul	112.55	0.00	0.00	71.000	7.47	0%	68%	-34.08
	Aug	118.13	0.00	0.00	71.000	8.39	0%	65%	-38.74
	Sep	118.26	0.00	0.00	71.000	8.76	0%	65%	-38.50
	Oct	120.87	0.00	0.00	71.000	8.76	0%	63%	-41.11
	Nov	121.83	0.00	0.00	71.000	8.88	0%	63%	-41.95
	Dec	119.04	0.00	0.00	71.000	8.88	0%	64%	-39.16

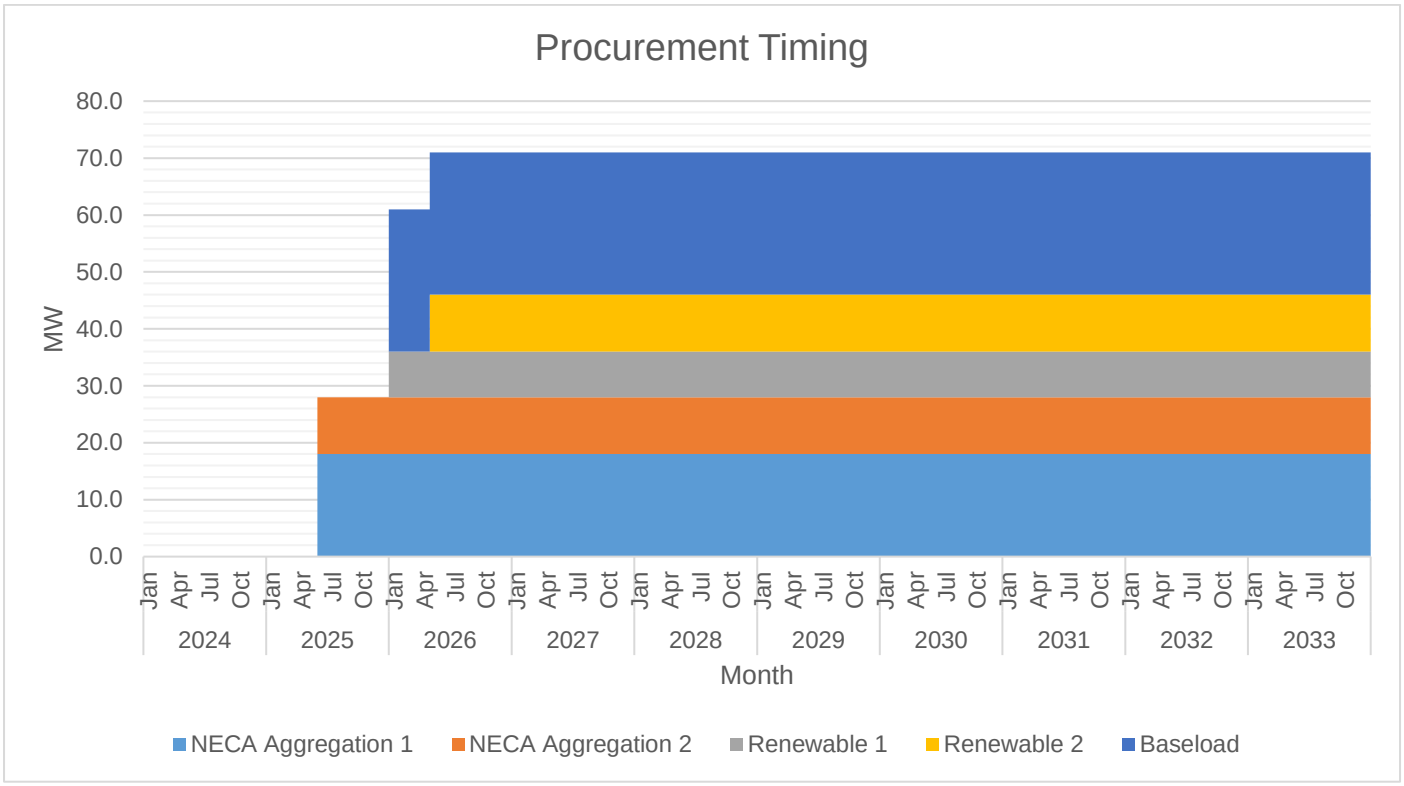
The Peak Demand was forecasted using Time Series regression and was assumed to occur in the Billing Month of May due to the summer season. Monthly Peak Demand is at its lowest in the Billing Month of January due to lesser activities and time of the year. In general, Peak Demand is expected to grow at the average rate of 5.05 % annually.



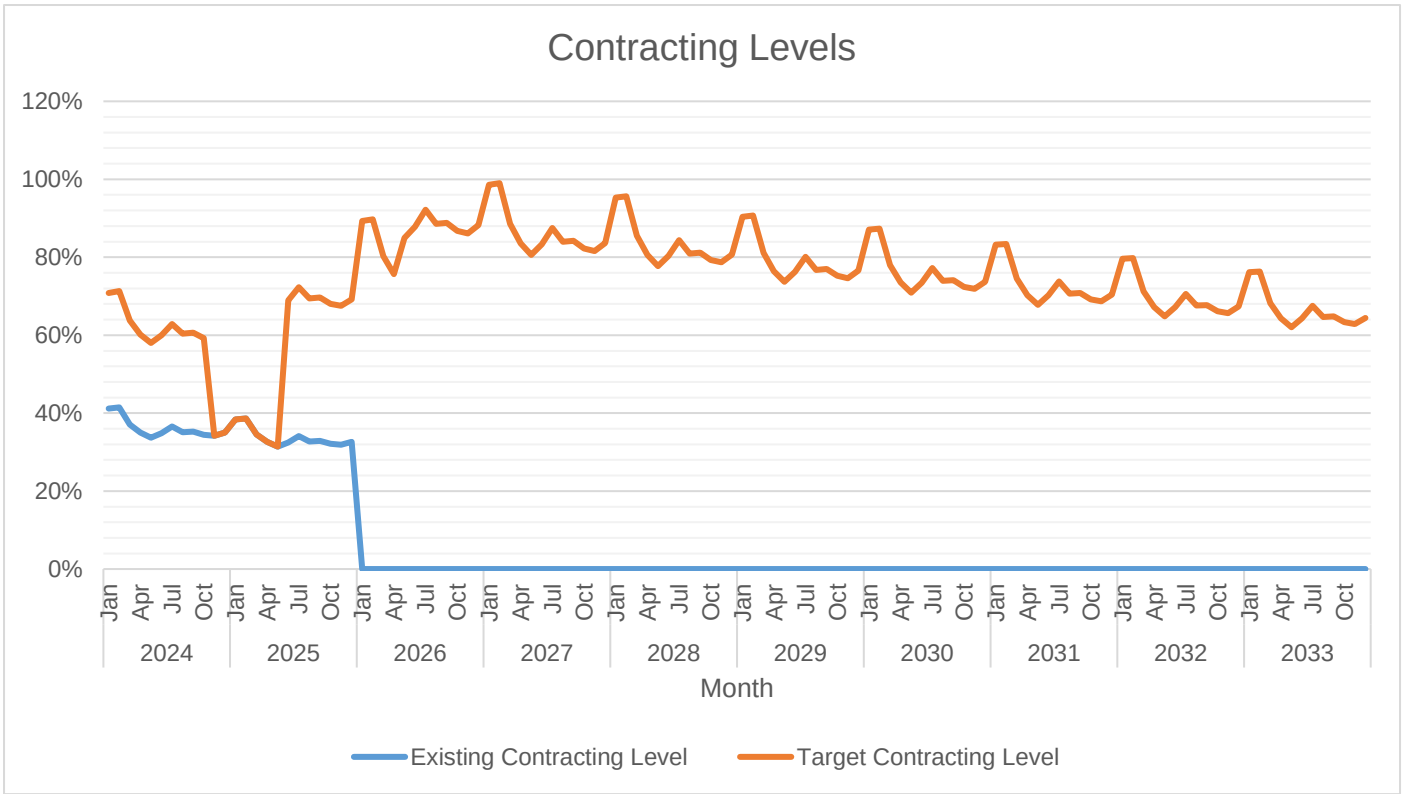
The available supply is generally below the Peak Demand. This is because the existing Power Supply Agreement is covering only the base load requirement and the excess will be taken from the market (IEMOP) with the anticipation of the migration of contestable customers due to RCOA.



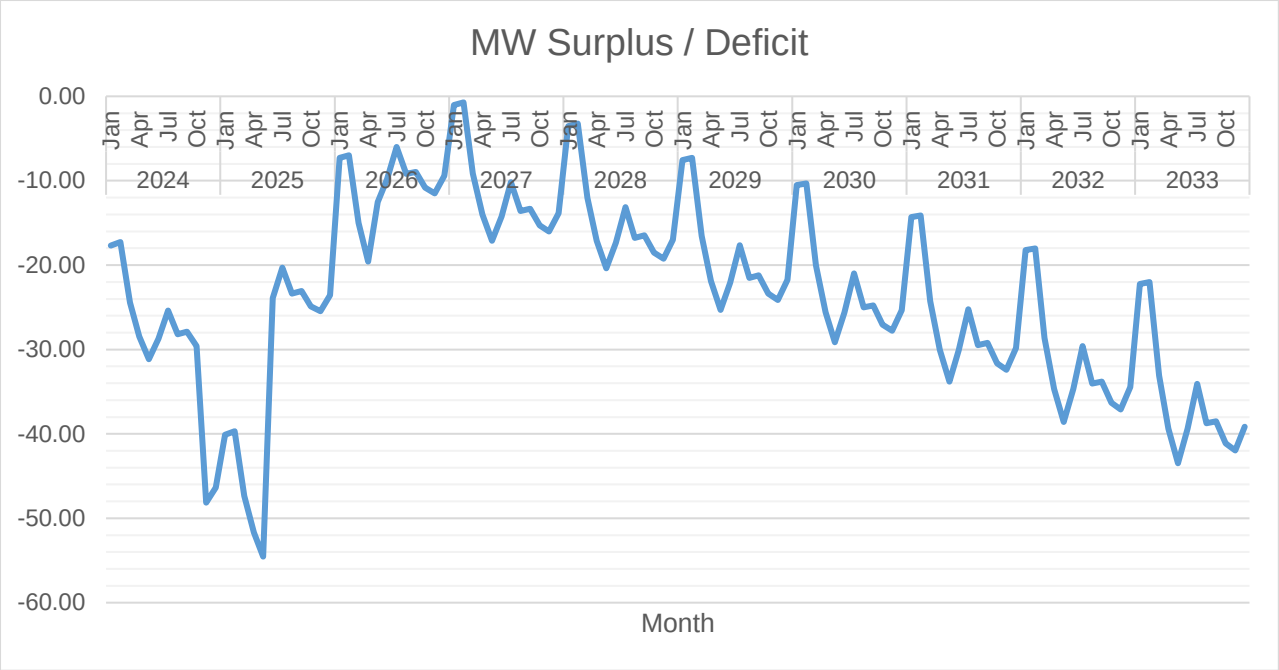
Of the available supply, the largest is 25 MW from Green Core Geothermal Inc. This is followed by 18 MW EPSA from Filinvest Development Corp. Misamis Power Corp. (FDC-MPC)



The first wave of supply procurement will be for 18 MW (baseload) and 10 MW (peaking) planned to be available by May 26, 2025, by an aggregator composed of Negros Island cooperatives. This will be followed by 8 MW (Renewable 1), and 25 MW (baseload) planned to be available on December 26, 2025 and 10MW (Renewable 2) planned to be available on April 26, 2026.



Currently, there is under-contacting of 35%. The highest target contracting level is 99 % which is expected to occur on February 2027. The lowest target contracting level is 31.43% which is expected to occur on May 2025.



The highest deficit is 54.54 MW which is expected to occur in the month of May 2025. The lowest deficit is 0.72 MW which is expected to occur in the month of February 2027.

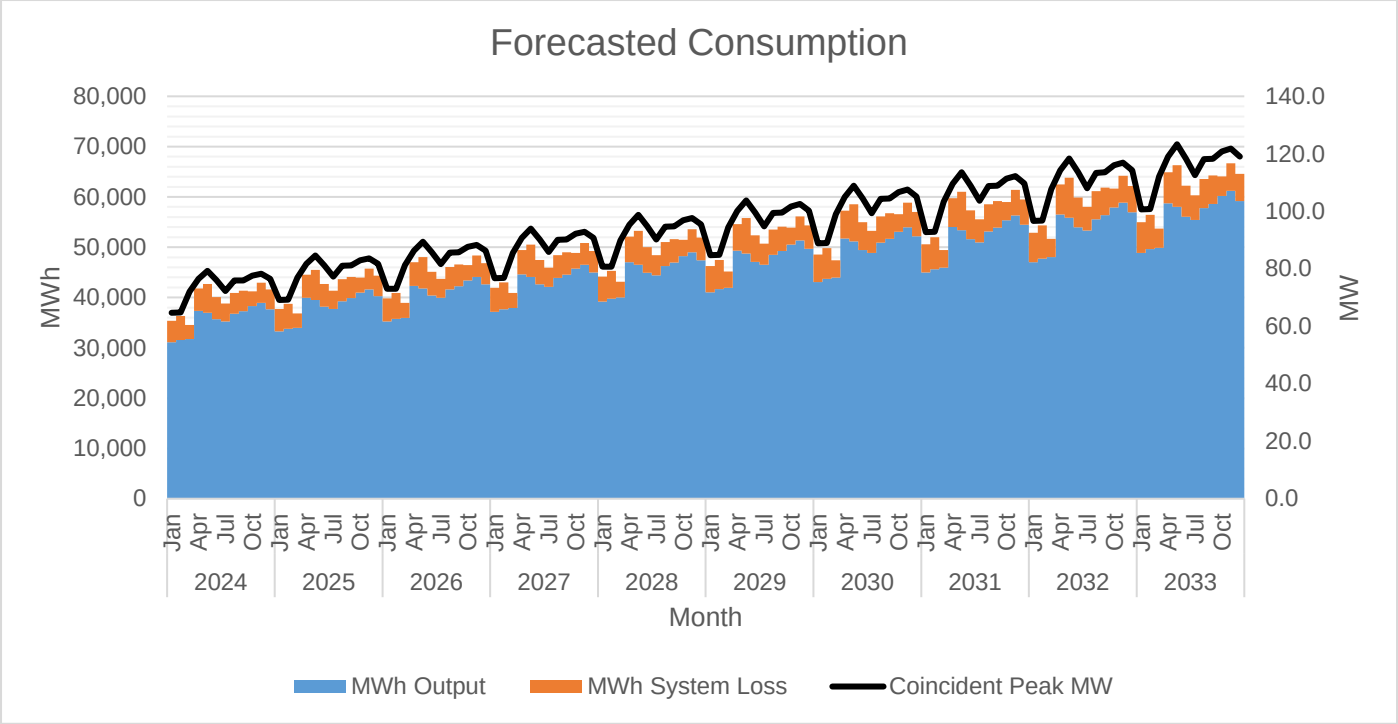
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Jan	36,127	31,124	4,271	2.03%	12.07%
	Feb	37,131	31,581	4,756	2.14%	13.09%
	Mar	35,368	31,773	2,796	2.26%	8.09%
	Apr	42,848	37,373	4,416	2.47%	10.57%
	May	43,856	36,955	5,732	2.66%	13.43%
	Jun	41,095	35,692	4,387	2.47%	10.95%
	Jul	39,804	35,274	3,556	2.44%	9.16%
	Aug	41,991	36,759	4,172	2.52%	10.19%
	Sep	42,463	37,313	4,066	2.55%	9.83%
	Oct	42,355	38,322	2,935	2.59%	7.11%
	Nov	44,068	38,951	3,988	2.56%	9.29%
	Dec	42,704	37,687	3,915	2.58%	9.41%
2025	Jan	38,503	33,263	4,460	2.03%	11.82%
	Feb	39,573	33,752	4,975	2.14%	12.85%
	Mar	37,694	33,957	2,885	2.26%	7.83%
	Apr	45,666	39,942	4,595	2.47%	10.32%
	May	46,740	39,495	6,000	2.66%	13.19%
	Jun	43,798	38,145	4,569	2.47%	10.70%
	Jul	42,421	37,699	3,686	2.44%	8.91%
	Aug	44,753	39,286	4,338	2.52%	9.94%
	Sep	45,255	39,877	4,222	2.55%	9.57%
	Oct	45,141	40,956	3,015	2.59%	6.86%
	Nov	46,966	41,628	4,135	2.56%	9.04%
	Dec	45,512	40,278	4,060	2.58%	9.16%
2026	Jan	40,665	35,228	4,612	2.03%	11.58%
	Feb	41,795	35,746	5,155	2.14%	12.60%
	Mar	39,811	35,963	2,948	2.26%	7.58%
	Apr	48,230	42,302	4,736	2.47%	10.07%
	May	49,364	41,829	6,221	2.66%	12.95%

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Jun	46,257	40,398	4,714	2.47%	10.45%
	Jul	44,803	39,926	3,782	2.44%	8.65%
	Aug	47,266	41,607	4,466	2.52%	9.69%
	Sep	47,796	42,233	4,342	2.55%	9.32%
	Oct	47,675	43,375	3,064	2.59%	6.60%
	Nov	49,603	44,087	4,245	2.56%	8.78%
	Dec	48,068	42,657	4,170	2.58%	8.90%
2027	Jan	42,763	37,149	4,748	2.03%	11.33%
	Feb	43,952	37,695	5,317	2.14%	12.36%
	Mar	41,865	37,924	2,995	2.26%	7.32%
	Apr	50,719	44,608	4,857	2.47%	9.82%
	May	51,911	44,109	6,420	2.66%	12.71%
	Jun	48,644	42,601	4,840	2.47%	10.20%
	Jul	47,115	42,102	3,861	2.44%	8.40%
	Aug	49,705	43,875	4,575	2.52%	9.44%
	Sep	50,262	44,536	4,443	2.55%	9.07%
	Oct	50,135	45,740	3,096	2.59%	6.34%
	Nov	52,163	46,491	4,335	2.56%	8.53%
	Dec	50,548	44,983	4,261	2.58%	8.65%
2028	Jan	45,065	39,170	4,982	2.03%	11.28%
	Feb	46,317	39,745	5,581	2.14%	12.31%
	Mar	44,118	39,987	3,134	2.26%	7.27%
	Apr	53,449	47,035	5,093	2.47%	9.77%
	May	54,705	46,509	6,740	2.66%	12.66%
	Jun	51,262	44,919	5,075	2.47%	10.15%
	Jul	49,651	44,393	4,044	2.44%	8.35%
	Aug	52,380	46,262	4,796	2.52%	9.39%
	Sep	52,968	46,959	4,656	2.55%	9.02%
	Oct	52,834	48,229	3,235	2.59%	6.29%
	Nov	54,970	49,020	4,542	2.56%	8.48%
	Dec	53,269	47,430	4,464	2.58%	8.60%
2029	Jan	47,206	41,054	5,196	2.03%	11.23%
	Feb	48,518	41,657	5,823	2.14%	12.26%
	Mar	46,215	41,910	3,260	2.26%	7.22%
	Apr	55,988	49,297	5,308	2.47%	9.72%
	May	57,304	48,745	7,033	2.66%	12.61%
	Jun	53,698	47,079	5,291	2.47%	10.10%
	Jul	52,010	46,528	4,210	2.44%	8.30%
	Aug	54,869	48,487	4,997	2.52%	9.34%
	Sep	55,484	49,217	4,850	2.55%	8.97%
	Oct	55,344	50,548	3,361	2.59%	6.24%
	Nov	57,582	51,377	4,729	2.56%	8.43%
	Dec	55,800	49,711	4,649	2.58%	8.55%
2030	Jan	49,529	43,097	5,427	2.03%	11.18%
	Feb	50,905	43,730	6,086	2.14%	12.22%
	Mar	48,488	43,996	3,396	2.26%	7.17%
	Apr	58,743	51,751	5,540	2.47%	9.67%
	May	60,124	51,172	7,351	2.66%	12.56%
	Jun	56,340	49,422	5,524	2.47%	10.05%

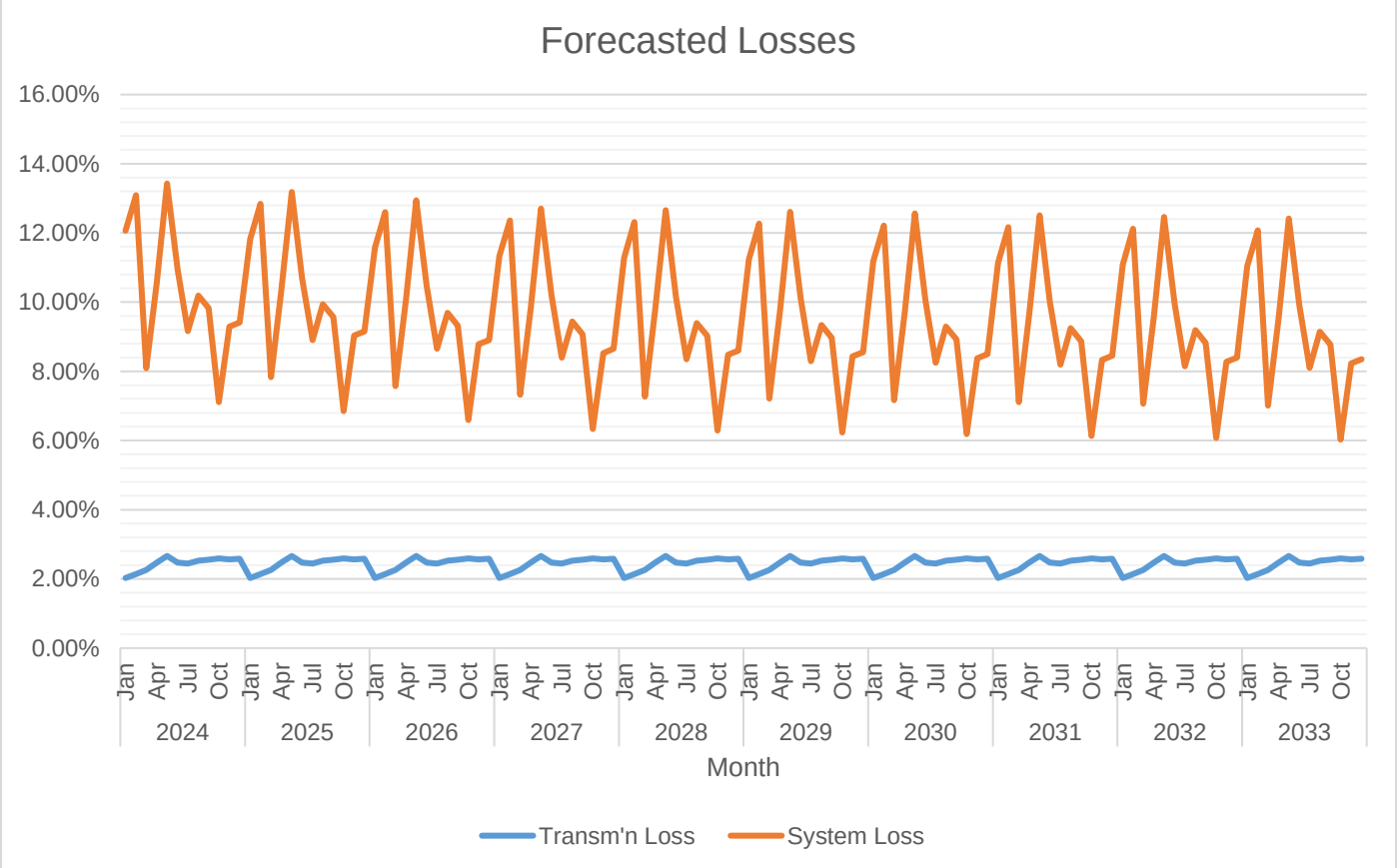
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Jul	54,569	48,844	4,391	2.44%	8.25%
	Aug	57,568	50,900	5,215	2.52%	9.29%
	Sep	58,214	51,667	5,061	2.55%	8.92%
	Oct	58,067	53,064	3,497	2.59%	6.18%
	Nov	60,415	53,935	4,932	2.56%	8.38%
	Dec	58,545	52,185	4,848	2.58%	8.50%
2031	Jan	51,663	44,979	5,637	2.03%	11.14%
	Feb	53,099	45,640	6,323	2.14%	12.17%
	Mar	50,578	45,918	3,517	2.26%	7.11%
	Apr	61,275	54,011	5,749	2.47%	9.62%
	May	62,715	53,407	7,638	2.66%	12.51%
	Jun	58,768	51,581	5,733	2.47%	10.00%
	Jul	56,920	50,977	4,552	2.44%	8.20%
	Aug	60,049	53,123	5,410	2.52%	9.24%
	Sep	60,723	53,923	5,249	2.55%	8.87%
	Oct	60,569	55,381	3,618	2.59%	6.13%
	Nov	63,019	56,290	5,113	2.56%	8.33%
	Dec	61,068	54,465	5,027	2.58%	8.45%
2032	Jan	53,995	47,035	5,865	2.03%	11.09%
	Feb	55,495	47,726	6,582	2.14%	12.12%
	Mar	52,861	48,016	3,649	2.26%	7.06%
	Apr	64,040	56,480	5,978	2.47%	9.57%
	May	65,545	55,848	7,952	2.66%	12.46%
	Jun	61,420	53,938	5,962	2.47%	9.95%
	Jul	59,489	53,307	4,728	2.44%	8.15%
	Aug	62,759	55,551	5,624	2.52%	9.19%
	Sep	63,463	56,388	5,455	2.55%	8.82%
	Oct	63,303	57,913	3,749	2.59%	6.08%
	Nov	65,863	58,863	5,312	2.56%	8.28%
	Dec	63,824	56,954	5,223	2.58%	8.40%
2033	Jan	56,096	48,892	6,066	2.03%	11.04%
	Feb	57,655	49,611	6,811	2.14%	12.07%
	Mar	54,918	49,912	3,764	2.26%	7.01%
	Apr	66,532	58,710	6,178	2.47%	9.52%
	May	68,096	58,053	8,230	2.66%	12.42%
	Jun	63,810	56,068	6,163	2.47%	9.90%
	Jul	61,804	55,412	4,881	2.44%	8.10%
	Aug	65,201	57,745	5,811	2.52%	9.14%
	Sep	65,933	58,614	5,635	2.55%	8.77%
	Oct	65,766	60,199	3,862	2.59%	6.03%
	Nov	68,426	61,187	5,485	2.56%	8.23%
	Dec	66,308	59,203	5,394	2.58%	8.35%

MWh Offtake was forecasted using Time Series regression. The assumed load factor is 68.65%.

System Loss was calculated through a Load Flow Analysis using Synergi software. Based on the same study, the Distribution System can adequately convey electricity to customers.



MWh Output and Coincident Peak was expected to grow annually at a rate of 5.15 % and 5.04% respectively.



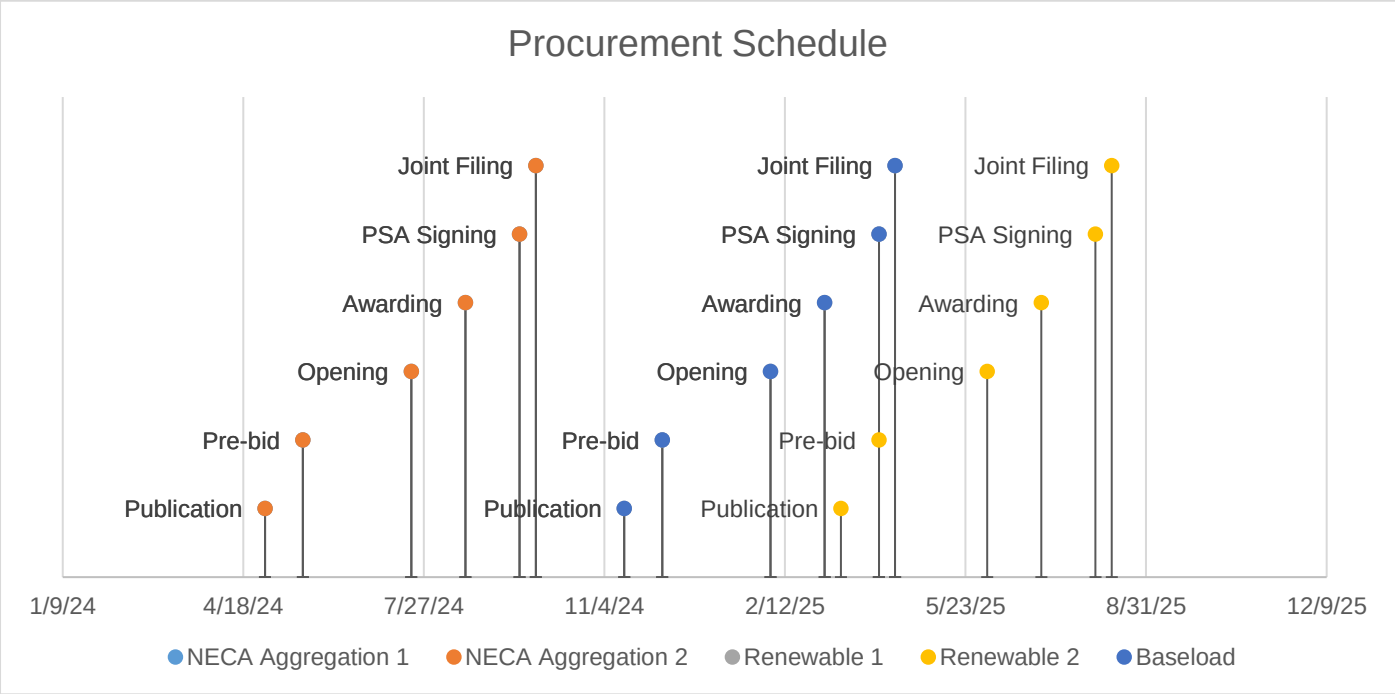
Transmission Loss is also expected to range from 2.03% to 2.66% while System Loss is expected to range from 13.43 % to 6.03%.

Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2011-034 RC	Base	Green Core Geothermal, Inc.	25.00	204,393	12/26/2010	12/25/2025

The PSA with Green Core Geothermal, Inc. filed with ERC under Case No. 2011-034C was procured through a bilateral contract. It was selected to provide for the baseload requirements due to its offer of renewable energy with competitive rates and is located within the franchise area. Historically, the utilization of the PSA is 73.33%. Outages of the plant resulted in unserved energy of around 15.08 MWh in the past year. The actual billed overall monthly charge under the PSA is fixed at 6.1501 P/KWh in the same period.

	NECA Aggregation 1	NECA Aggregation 2	Renewable 1	Renewable 2	Baseload
Type	Base	Peaking	Base	Intermediate	Base
Minimum MW	18.00	10.00	8.00	10.00	25.00
Minimum MWh/yr	157,680	14,600	63,072	18,396	219,000
PSA Start	5/26/2025	5/26/2025	12/26/2025	4/26/2026	12/26/2025
PSA End	5/25/2040	5/25/2040	12/25/2040	4/25/2041	12/25/2040
Publication	4/30/2024	4/30/2024	11/15/2024	3/15/2025	11/15/2024
Pre-bid	5/21/2024	5/21/2024	12/6/2024	4/5/2025	12/6/2024
Opening	7/20/2024	7/20/2024	2/4/2025	6/4/2025	2/4/2025
Awarding	8/19/2024	8/19/2024	3/6/2025	7/4/2025	3/6/2025
PSA Signing	9/18/2024	9/18/2024	4/5/2025	8/3/2025	4/5/2025
Joint Filing	9/27/2024	9/27/2024	4/14/2025	8/12/2025	4/14/2025



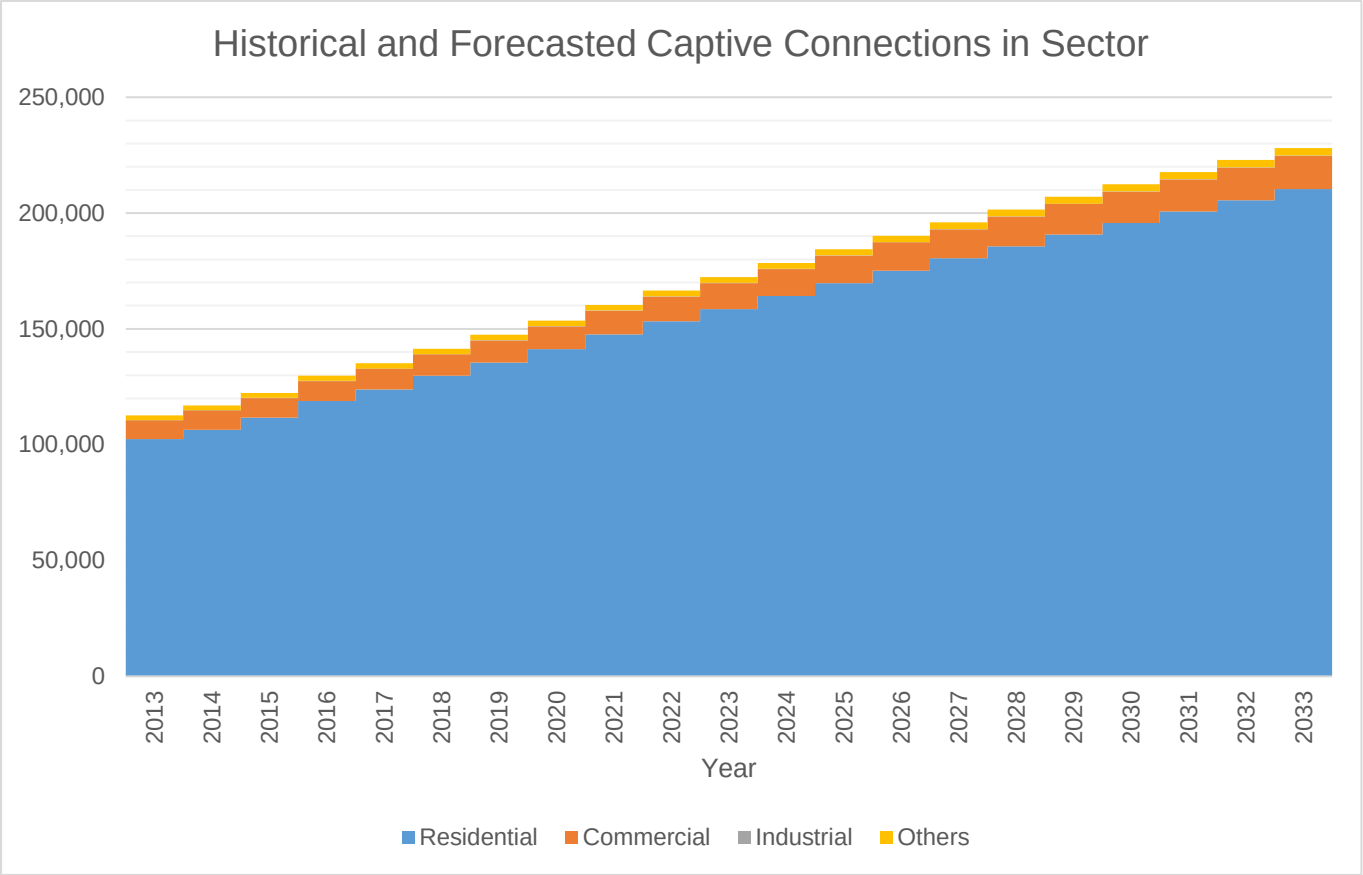
For the procurement of 18 MW of base load and 10MW Peaking load supply by the aggregation of Negros Electric Cooperative Association or NECA which is planned to be available on May 26, 2025, the first publication or launch of CSP will be on April 30, 2024. Joint filing is planned on September 27, 2024, or 150 days later.

For the first procurement of 8 MW base load renewable energy supply for the Renewable Portfolio Standard (RPS) requirement which is planned to be available on December 26, 2025, the first publication or launch of CSP will be on November 15, 2024. Joint filing is planned on April 14, 2025, or 150 days later.

For the second procurement of 10 MW intermediate renewable energy supply for the additional Renewable Portfolio Standard RPS requirement, which is planned to be available on April 26,2026, the first publication or launch of CSP will be on March 15, 2025. Joint filing is planned on August 12, 2025, or 150 days later.

For the procurement of 25 MW Base load supply which is planned to be available on December 26, 2025, the first publication or launch of CSP will be on November 15, 2024. Joint filing is planned on April 14, 2025, or 150 days later.

Captive Customer Connections



The number of residential connections is expected to grow at a rate of 2.87% annually from 2024 to 2032. The said customer class is expected to account for 53.82% of the total consumption. While in the same forecasted period, the number of commercial connections is expected to grow at a rate of 2.54% annually and is expected to account for 31.86% of the total consumption.