

# **Power Supply Procurement Plan 2024**

**Grid**

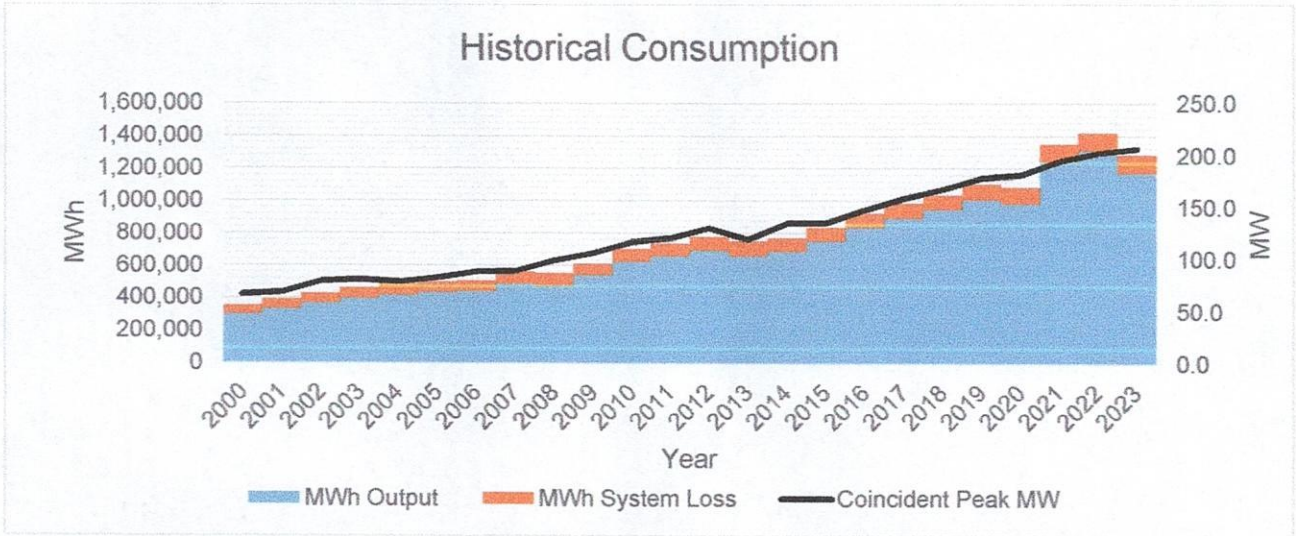


## Historical Consumption Data

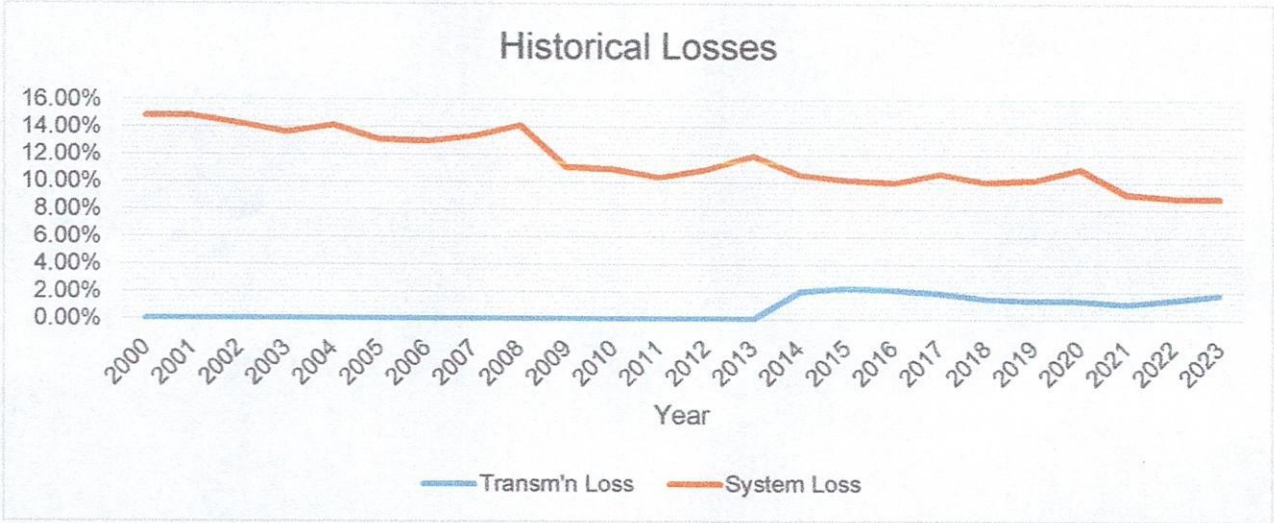
	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	66.18	353,851	0	353,851	301,419	52,432	61%	0.00%	0.00%	14.82%
2001	67.98	393,412	0	393,412	335,137	58,275	66%	0.00%	0.00%	14.81%
2002	78.93	430,199	0	430,199	368,786	61,414	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%
2020	181.39	949,119	117,297	936,227	983,216	102,971	59%	16.02%	1.36%	11.00%
2021	195.00	1,193,558	339,597	1,179,866	1,243,829	108,072	69%	14.58%	1.15%	9.16%
2022	202.87	1,245,721	276,638	1,227,812	1,313,388	109,341	69%	15.88%	1.44%	8.91%
2023	206.92	1,312,654	338,048	1,288,605	1,174,194	114,411	71%	0.00%	1.83%	8.88%

Peak Demand increased from 202.87 MW in 2022 to 206.92 MW in 2023 at a rate of 2% due to Coop's demand growth brought by significant electric consumption activities of BATELEC II's member-consumer-owners. MWh Offtake increased from 1,245,721 MWh in 2022 to 1,312,654 MWh in 2023 at a rate of 5.37% due to demand growth also member-consumer-owners. Within the same period, Load Factor increased at a ranged of 71%. There was also an increase in consumption on 2023 due to energy growth (on-grid) of BATELEC II.





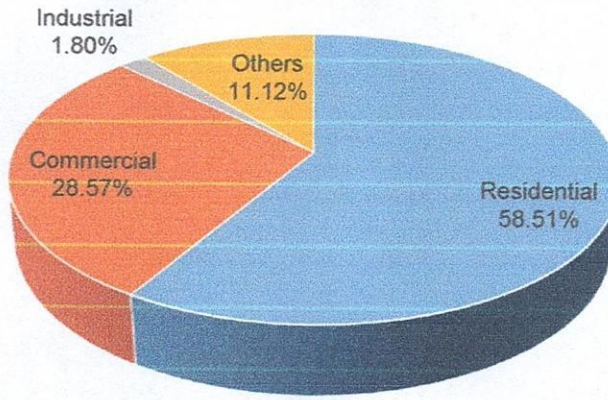
MWh Output decreased from year 2022 to year 2023 at a rate of 10.60%, while MWh System Loss decreased at a rate of 0.34% within the same period.



Historically, Transmission Loss ranged from 1.15% (2021) to 2.31% (2015) while System Loss ranged from 8.88% (2023) to 14.82% (2000). 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 pilferages and other technical losses such as lengthy lines, existing old meters and equipment, inadequate size of conductors and etc.

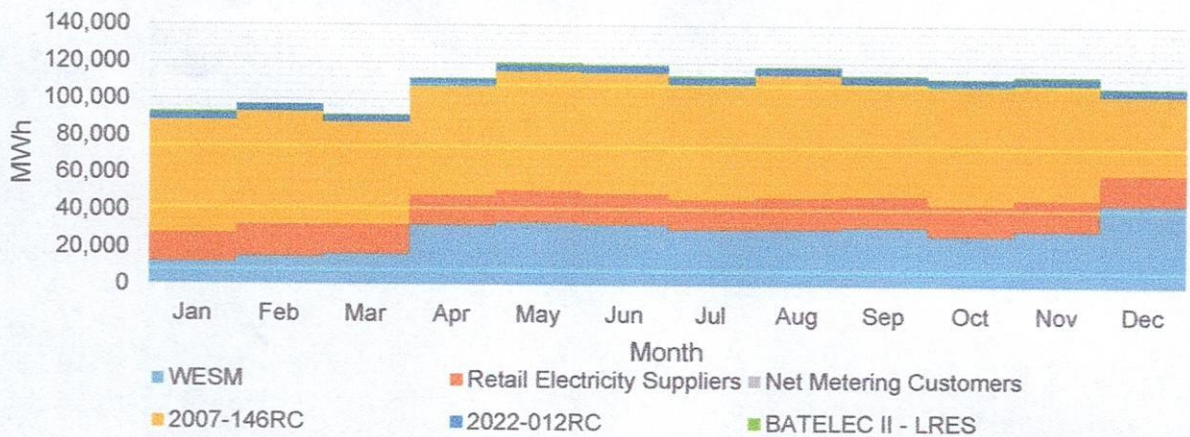


### Previous Year's Shares of Energy Sales



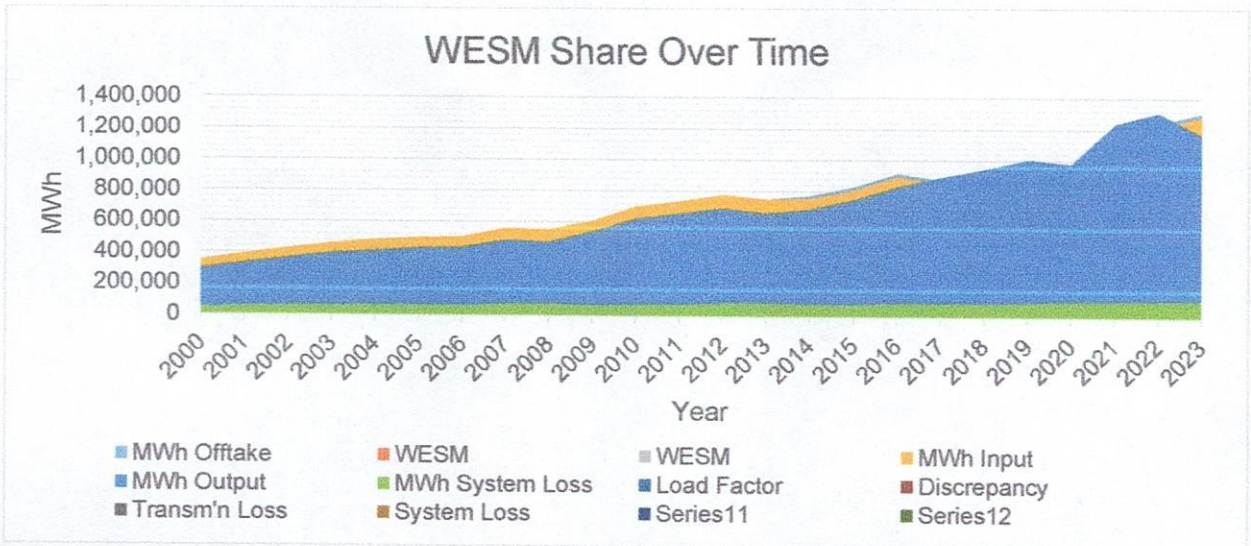
Residential customers account for the bulk of energy sales at 58.51% due to the high number of connections. In contrast, customers under classification of Industrial customers accounted for only 1.80% of energy sales due to low number of connections.

### MWh Offtake for Last Historical Year



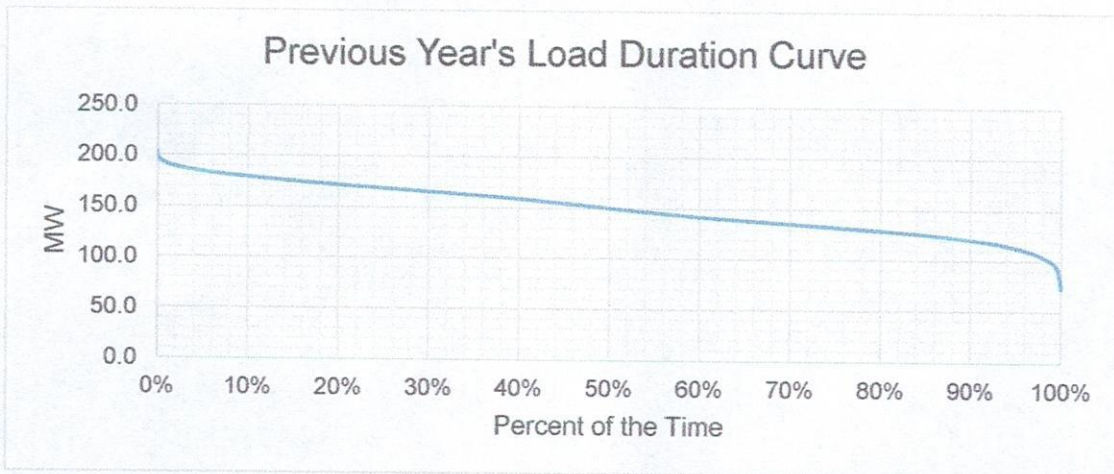
For GNPowder Mariveles Energy Center Ltd Co., the total Offtake for the last historical year (2023) is within the quantity stipulated in the PSA. The PSA with GNPowder Mariveles Energy Center Ltd Co. accounts for the bulk of MWh Offtake.



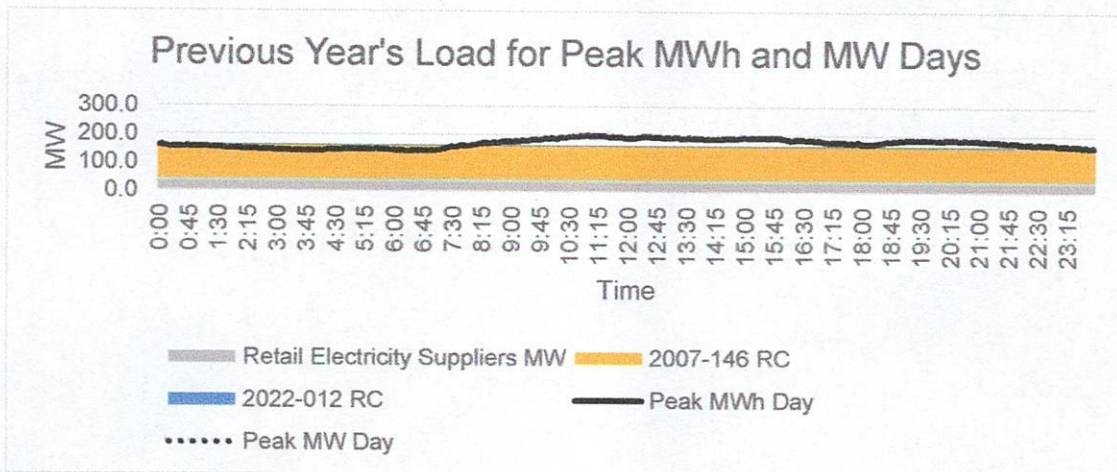


WESM Offtake increased from 276,638 MWh in 2022 to 338,048 MWh in 2023 at a rate of 22.20% due to load growth requirement in the franchise area.

## Previous Year's Load Profile

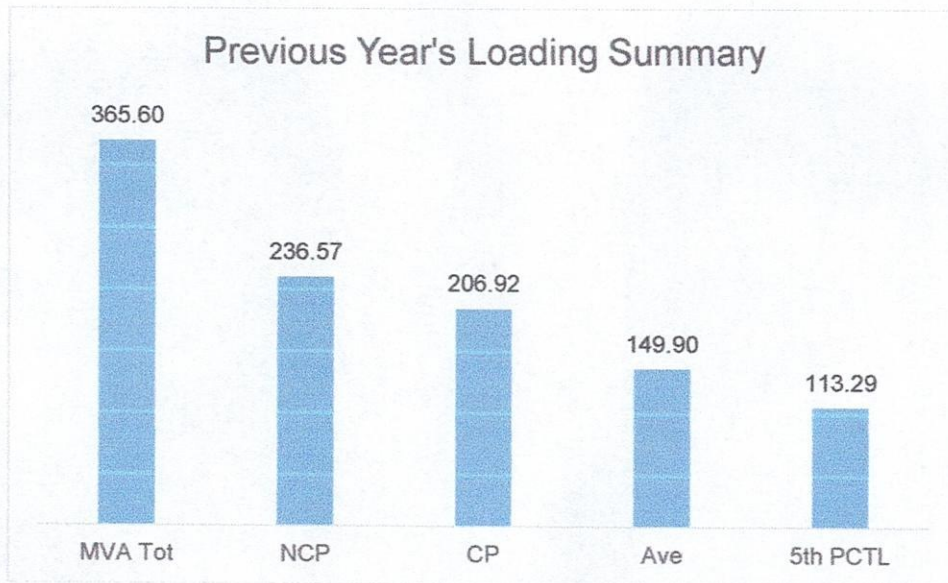


Based on the Load Duration Curve, the minimum load is 73.2432 MW and the maximum load is 206.9206 MW for the last historical year.



Peak MW and daily MWh occurred on 10:55 AM of July 7, 2023. As shown in the Load Curves, the available supply is lower than the Peak Demand.





The Non-coincident Peak Demand is 236.57 MW, which is around 64.71% of the total substation capacity of 365.60 MVA at a power factor of 96.36%. The load factor or the ratio between the Average Load of 149.90 MW and the Non-coincident Peak Demand is 72.44%. A safe estimate of the true minimum load is the fifth percentile load of 113.29 MW which is 47.89% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
203	15	10.599
204	25	17.136
208	65	47.160
212	20	15.054
214	40	29.378
215	12.5	3.513
216	10	7.836
217	10	2.814
220	10	6.035
222	70.6	59.018
223	57.5	16.986
224	20	15.894
225	10	5.143

The substations loaded at above 70% will be solved by load transferring and / or installation of new transformer and by power transformer upgrading.



# Forecasted Consumption Data

		Coincident Peak MW	Contracted MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2024	Jan	165.69	120.00	0.000	44.97	99%	99%	-0.72
	Feb	170.92	120.00	0.000	46.41	96%	96%	-4.51
	Mar	189.05	120.00	0.000	47.52	85%	85%	-21.53
	Apr	194.07	120.00	0.000	45.99	81%	81%	-28.08
	May	206.72	120.00	0.000	47.18	75%	75%	-39.54
	Jun	207.72	120.00	0.000	48.81	76%	76%	-38.92
	Jul	199.00	120.00	0.000	45.90	78%	78%	-33.11
	Aug	197.02	120.00	0.000	49.55	81%	81%	-27.46
	Sep	194.02	120.00	0.000	46.67	81%	81%	-27.35
	Oct	196.03	120.00	0.000	45.41	80%	80%	-30.62
	Nov	192.69	120.00	0.000	46.64	82%	82%	-26.05
	Dec	188.61	120.00	0.000	47.56	85%	85%	-21.06
2025	Jan	174.53	120.00	0.000	47.12	94%	94%	-7.40
	Feb	180.72	120.00	0.000	47.00	90%	90%	-13.72
	Mar	201.52	120.00	0.000	48.75	79%	79%	-32.77
	Apr	206.09	120.00	0.000	48.42	76%	76%	-37.67
	May	217.23	120.00	0.000	49.59	72%	72%	-47.64
	Jun	217.88	120.00	0.000	49.52	71%	71%	-48.36
	Jul	207.92	120.00	0.000	47.96	75%	75%	-39.96
	Aug	207.03	120.00	0.000	50.31	77%	77%	-36.72
	Sep	204.29	120.00	0.000	48.04	77%	77%	-36.24
	Oct	207.76	120.00	0.000	45.66	74%	74%	-42.10
	Nov	202.16	120.00	0.000	45.86	77%	77%	-36.30
	Dec	197.49	120.00	0.000	47.88	80%	80%	-29.61
2026	Jan	175.79	120.00	20.000	50.56	96%	112%	14.77
	Feb	182.57	120.00	20.000	51.31	91%	107%	8.74
	Mar	202.22	120.00	20.000	52.29	80%	93%	-9.93
	Apr	209.36	120.00	20.000	52.12	76%	89%	-17.24
	May	221.85	120.00	20.000	53.33	71%	83%	-28.52
	Jun	219.05	120.00	20.000	53.32	72%	84%	-25.73
	Jul	213.07	120.00	20.000	52.08	75%	87%	-20.99
	Aug	211.76	120.00	20.000	54.22	76%	89%	-17.54
	Sep	207.79	120.00	20.000	50.70	76%	89%	-17.09
	Oct	211.12	120.00	20.000	49.16	74%	86%	-21.96
	Nov	208.36	120.00	20.000	49.63	76%	88%	-18.72
	Dec	202.69	120.00	20.000	50.52	79%	92%	-12.16
2027	Jan	183.56	120.00	20.000	52.22	91%	107%	8.66
	Feb	189.98	120.00	20.000	52.97	88%	102%	2.98
	Mar	210.77	120.00	20.000	54.36	77%	90%	-16.41
	Apr	216.67	120.00	20.000	53.57	74%	86%	-23.09
	May	229.54	120.00	20.000	54.86	69%	80%	-34.67
	Jun	229.13	120.00	20.000	55.43	69%	81%	-33.70
	Jul	220.29	120.00	20.000	53.30	72%	84%	-27.00
	Aug	218.76	120.00	20.000	56.28	74%	86%	-22.47
	Sep	215.28	120.00	20.000	53.10	74%	86%	-22.18



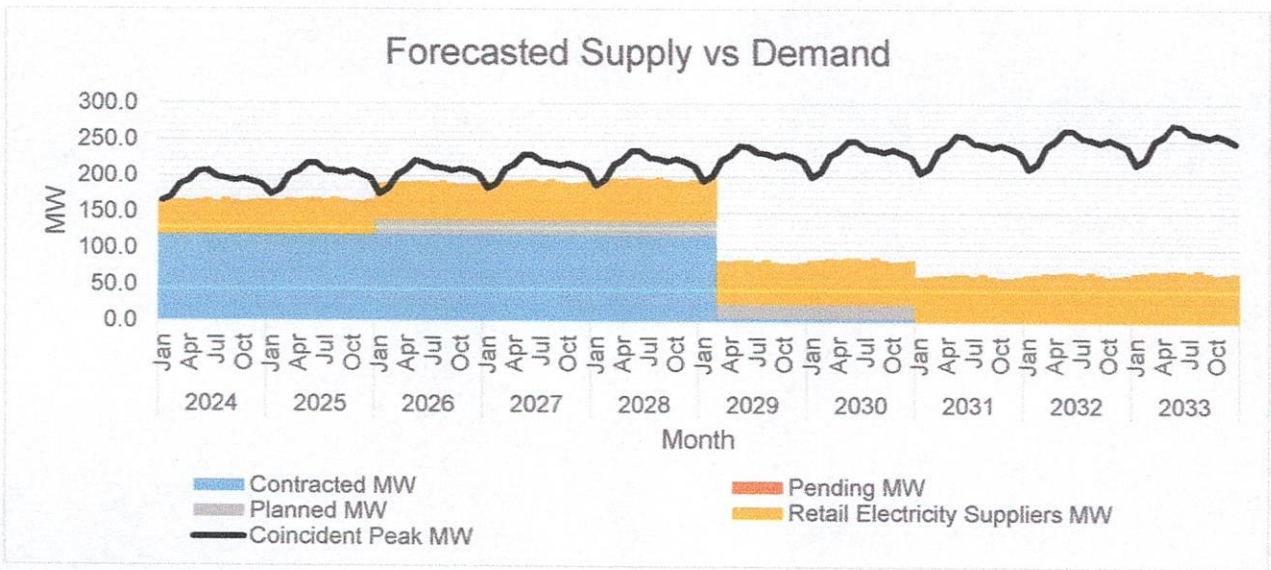
		Coincident Peak MW	Contracted MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Oct	218.36	120.00	20.000	51.19	72%	84%	-27.17
	Nov	214.16	120.00	20.000	51.89	74%	86%	-22.27
	Dec	209.02	120.00	20.000	53.27	77%	90%	-15.75
2028	Jan	188.34	120.00	20.000	55.38	90%	105%	7.04
	Feb	195.16	120.00	20.000	55.85	86%	100%	0.69
	Mar	216.74	120.00	20.000	57.36	75%	88%	-19.38
	Apr	222.91	120.00	20.000	56.87	72%	84%	-26.04
	May	235.74	120.00	20.000	58.20	68%	79%	-37.54
	Jun	234.81	120.00	20.000	58.34	68%	79%	-36.47
	Jul	226.03	120.00	20.000	56.50	71%	83%	-29.53
	Aug	224.69	120.00	20.000	59.23	73%	85%	-25.47
	Sep	221.08	120.00	20.000	55.91	73%	85%	-25.17
	Oct	224.54	120.00	20.000	53.73	70%	82%	-30.81
	Nov	220.07	120.00	20.000	54.20	72%	84%	-25.87
	Dec	214.59	120.00	20.000	55.77	76%	88%	-18.82
2029	Jan	194.02	120.00	20.000	57.87	88%	103%	3.85
	Feb	201.09	120.00	20.000	58.58	84%	98%	-2.51
	Mar	223.01	5.00	20.000	59.97	3%	15%	-138.04
	Apr	229.79	5.00	20.000	59.42	3%	15%	-145.37
	May	243.29	5.00	20.000	60.80	3%	14%	-157.48
	Jun	241.76	5.00	20.000	61.03	3%	14%	-155.73
	Jul	233.40	5.00	20.000	59.12	3%	14%	-149.28
	Aug	231.89	5.00	20.000	61.96	3%	15%	-144.93
	Sep	227.93	5.00	20.000	58.27	3%	15%	-144.66
	Oct	231.39	5.00	20.000	56.20	3%	14%	-150.18
	Nov	227.32	5.00	20.000	56.78	3%	15%	-145.54
	Dec	221.52	5.00	20.000	58.15	3%	15%	-138.37
2030	Jan	199.72	5.00	20.000	60.66	4%	18%	-114.06
	Feb	206.86	5.00	20.000	61.35	3%	17%	-120.51
	Mar	229.51	5.00	20.000	62.90	3%	15%	-141.62
	Apr	236.13	5.00	20.000	62.20	3%	14%	-148.92
	May	249.92	5.00	20.000	63.64	3%	13%	-161.28
	Jun	248.89	5.00	20.000	63.97	3%	14%	-159.92
	Jul	239.69	5.00	20.000	61.79	3%	14%	-152.90
	Aug	238.11	5.00	20.000	64.90	3%	14%	-148.21
	Sep	234.18	5.00	20.000	61.16	3%	14%	-148.03
	Oct	237.67	5.00	20.000	58.88	3%	14%	-153.79
	Nov	233.15	5.00	20.000	59.50	3%	14%	-148.65
	Dec	227.34	5.00	20.000	61.06	3%	15%	-141.28
2031	Jan	205.73	0.00	0.000	63.45	0%	0%	-142.28
	Feb	213.13	0.00	0.000	64.10	0%	0%	-149.03
	Mar	236.48	0.00	0.000	65.70	0%	0%	-170.78
	Apr	243.36	0.00	0.000	65.05	0%	0%	-178.31
	May	257.49	0.00	0.000	66.54	0%	0%	-190.95
	Jun	256.23	0.00	0.000	66.77	0%	0%	-189.46
	Jul	246.89	0.00	0.000	64.59	0%	0%	-182.30
	Aug	245.29	0.00	0.000	67.72	0%	0%	-177.56
	Sep	241.20	0.00	0.000	63.80	0%	0%	-177.40



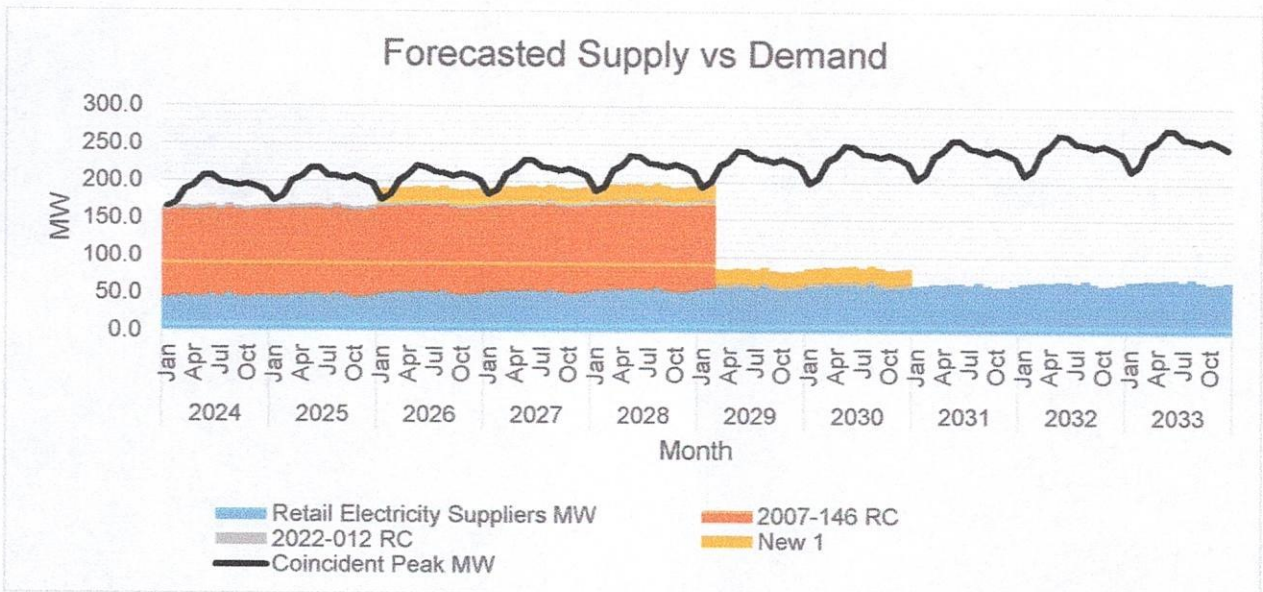
		Coincident Peak MW	Contracted MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Oct	244.84	0.00	0.000	61.40	0%	0%	-183.44
	Nov	240.19	0.00	0.000	61.99	0%	0%	-178.21
	Dec	234.13	0.00	0.000	63.60	0%	0%	-170.52
2032	Jan	211.45	0.00	0.000	66.36	0%	0%	-145.09
	Feb	219.05	0.00	0.000	67.08	0%	0%	-151.96
	Mar	242.97	0.00	0.000	68.72	0%	0%	-174.26
	Apr	250.09	0.00	0.000	68.00	0%	0%	-182.09
	May	264.66	0.00	0.000	69.55	0%	0%	-195.11
	Jun	263.28	0.00	0.000	69.82	0%	0%	-193.46
	Jul	253.76	0.00	0.000	67.51	0%	0%	-186.25
	Aug	252.07	0.00	0.000	70.79	0%	0%	-181.28
	Sep	247.82	0.00	0.000	66.63	0%	0%	-181.19
	Oct	251.52	0.00	0.000	64.17	0%	0%	-187.36
	Nov	246.83	0.00	0.000	64.80	0%	0%	-182.04
	Dec	240.57	0.00	0.000	66.43	0%	0%	-174.15
2033	Jan	217.68	0.00	0.000	69.24	0%	0%	-148.44
	Feb	225.46	0.00	0.000	69.96	0%	0%	-155.49
	Mar	250.09	0.00	0.000	71.68	0%	0%	-178.41
	Apr	257.33	0.00	0.000	70.91	0%	0%	-186.42
	May	272.28	0.00	0.000	72.52	0%	0%	-199.77
	Jun	270.95	0.00	0.000	72.79	0%	0%	-198.16
	Jul	261.02	0.00	0.000	70.35	0%	0%	-190.67
	Aug	259.27	0.00	0.000	73.78	0%	0%	-185.48
	Sep	254.91	0.00	0.000	69.47	0%	0%	-185.44
	Oct	258.70	0.00	0.000	66.87	0%	0%	-191.83
	Nov	253.78	0.00	0.000	67.51	0%	0%	-186.27
	Dec	247.36	0.00	0.000	69.23	0%	0%	-178.12

The Peak Demand was forecasted using time series forecasting method and was assumed to occur on the month of May 2033 due to large economic activities of various industries. Monthly Peak Demand is at its lowest on the month of January 2024 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 3.06% annually.



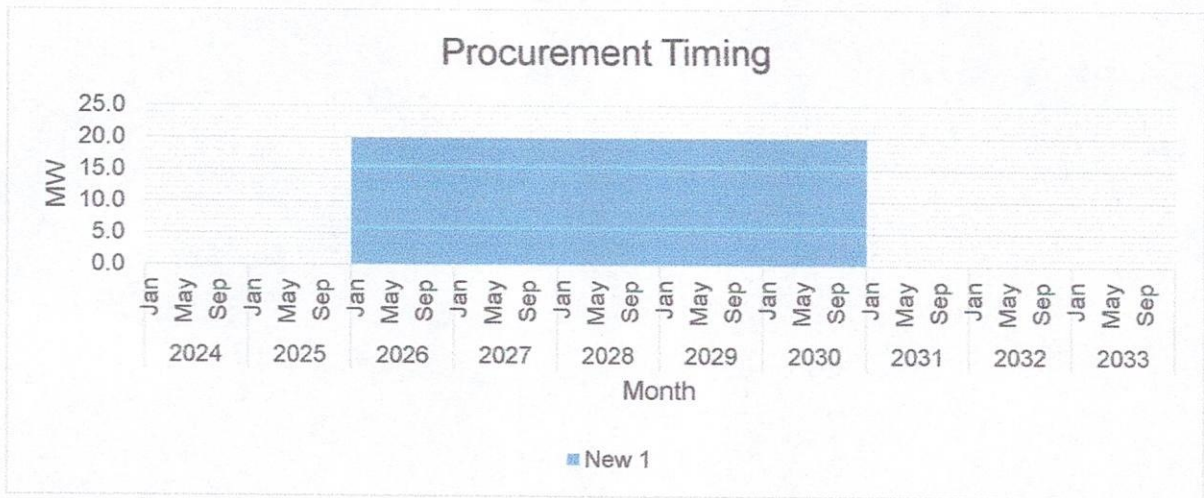


The available supply is generally below the Peak Demand however, any imbalances or additional energy requirement shall be sourced out from WESM.



Of the available supply contract, the largest is 115 MW (until 2029) from GNPowr Mariveles Energy Center Ltd. Co. This is followed by 5 MW (until 2030) PSA from Bac-Man Geothermal, Inc.

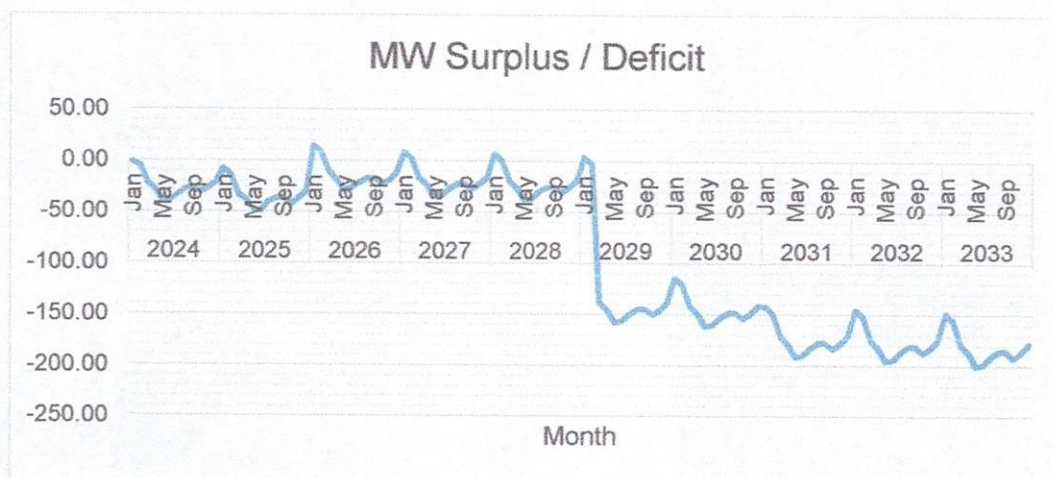




The first wave of supply procurement will be for 20 MW planned to be available by the billing month of January 2026.



For year 2024, existing contracting level is within the target contracting level. The highest target contracting level is 112% which is expected to occur on January 2026. The lowest target contracting level is 0% which is expected to occur on 2031 since the existing PSA of 115 MW contracted capacity will expire on 2029.



For year 2024, there is under-contracting by 0.72 MW. The highest deficit is 199.77 MW which is expected to occur on the month of on May 2033 upon expiration of supply contracts. The lowest deficit is 14.77 MW which is expected to occur on the month of January 2026.



		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Jan	99,248	90,509	8,472	0.27%	8.56%
	Feb	104,698	94,146	10,073	0.46%	9.66%
	Mar	103,361	92,749	9,689	0.89%	9.46%
	Apr	116,027	104,316	9,524	1.89%	8.37%
	May	122,087	107,588	12,041	2.01%	10.07%
	Jun	126,216	110,288	13,373	2.02%	10.81%
	Jul	115,540	102,873	10,417	1.95%	9.19%
	Aug	122,418	108,110	11,981	1.90%	9.98%
	Sep	119,492	106,465	10,569	2.06%	9.03%
	Oct	117,561	104,232	11,241	1.78%	9.73%
	Nov	118,659	105,357	11,333	1.66%	9.71%
	Dec	111,768	100,472	9,435	1.67%	8.58%
2025	Jan	107,700	97,514	8,551	1.52%	8.06%
	Feb	114,146	101,064	11,371	1.50%	10.11%
	Mar	112,464	99,735	10,913	1.61%	9.86%
	Apr	124,186	111,976	9,894	1.86%	8.12%
	May	130,458	115,087	12,785	1.98%	10.00%
	Jun	135,016	118,123	14,141	2.04%	10.69%
	Jul	124,678	110,559	11,708	1.93%	9.58%
	Aug	131,073	116,119	12,421	1.93%	9.66%
	Sep	129,022	114,363	12,023	2.04%	9.51%
	Oct	126,378	112,413	11,763	1.74%	9.47%
	Nov	125,544	111,366	12,050	1.70%	9.76%
	Dec	120,345	108,398	9,945	1.66%	8.40%
2026	Jan	109,895	100,170	9,443	0.26%	8.61%
	Feb	116,490	104,477	11,570	0.38%	9.97%
	Mar	115,783	102,868	11,960	0.82%	10.42%
	Apr	128,112	116,358	10,732	0.80%	8.44%
	May	136,555	120,221	13,694	1.93%	10.23%
	Jun	137,549	121,800	15,068	0.50%	11.01%
	Jul	128,097	114,795	12,658	0.50%	9.93%
	Aug	134,562	120,610	13,253	0.52%	9.90%
	Sep	130,763	118,378	11,911	0.36%	9.14%
	Oct	130,109	116,223	12,415	1.13%	9.65%
	Nov	130,660	116,245	13,050	1.04%	10.09%
	Dec	124,654	112,876	10,857	0.74%	8.77%
2027	Jan	114,139	103,749	10,099	0.25%	8.87%
	Feb	121,523	108,472	12,534	0.43%	10.36%
	Mar	120,040	106,602	12,352	0.91%	10.38%
	Apr	132,100	119,465	11,569	0.81%	8.83%
	May	140,742	123,354	14,658	1.94%	10.62%
	Jun	142,730	125,898	16,051	0.55%	11.31%
	Jul	131,712	117,810	13,228	0.51%	10.09%
	Aug	138,631	123,733	14,282	0.44%	10.35%
	Sep	135,201	121,676	13,072	0.34%	9.70%
	Oct	134,445	119,260	13,574	1.20%	10.22%
	Nov	134,565	119,378	13,827	1.01%	10.38%
	Dec	127,545	115,182	11,459	0.71%	9.05%



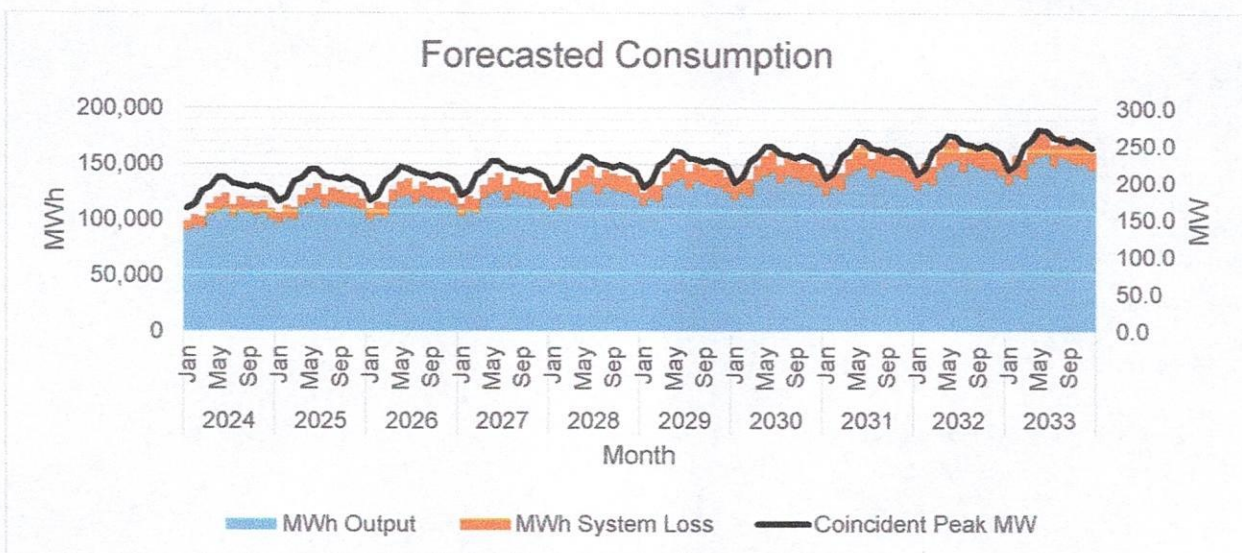
		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2028	Jan	120,184	109,237	10,614	0.28%	8.86%
	Feb	128,343	114,403	13,339	0.47%	10.44%
	Mar	126,742	112,342	13,265	0.90%	10.56%
	Apr	138,852	125,569	12,276	0.73%	8.91%
	May	148,016	129,661	15,513	1.92%	10.69%
	Jun	149,879	132,159	16,881	0.56%	11.33%
	Jul	138,744	123,819	14,187	0.53%	10.28%
	Aug	145,674	130,007	15,045	0.43%	10.37%
	Sep	142,333	127,822	13,908	0.42%	9.81%
	Oct	141,424	125,380	14,377	1.18%	10.29%
	Nov	141,171	125,105	14,685	0.98%	10.50%
	Dec	134,386	121,190	12,221	0.73%	9.16%
2029	Jan	125,036	113,307	11,389	0.27%	9.13%
	Feb	133,808	119,105	14,083	0.46%	10.57%
	Mar	132,110	116,796	14,168	0.87%	10.82%
	Apr	144,608	130,414	13,166	0.71%	9.17%
	May	154,422	134,881	16,565	1.93%	10.94%
	Jun	155,880	137,120	17,952	0.52%	11.58%
	Jul	144,268	128,548	15,109	0.42%	10.52%
	Aug	151,716	134,928	16,017	0.51%	10.61%
	Sep	147,790	132,568	14,606	0.42%	9.92%
	Oct	147,025	129,932	15,346	1.19%	10.56%
	Nov	147,127	129,936	15,672	1.03%	10.76%
	Dec	139,587	125,669	13,020	0.64%	9.39%
2030	Jan	130,575	118,150	12,075	0.27%	9.27%
	Feb	139,936	124,447	14,964	0.38%	10.73%
	Mar	137,961	121,854	14,915	0.86%	10.91%
	Apr	150,542	135,472	14,018	0.70%	9.38%
	May	160,791	140,138	17,554	1.93%	11.13%
	Jun	162,435	142,664	18,934	0.51%	11.72%
	Jul	150,079	133,493	15,966	0.41%	10.68%
	Aug	157,891	140,104	16,985	0.51%	10.81%
	Sep	153,907	137,711	15,557	0.42%	10.15%
	Oct	153,095	134,900	16,377	1.19%	10.83%
	Nov	153,073	134,923	16,574	1.03%	10.94%
	Dec	145,056	130,324	13,810	0.64%	9.58%
2031	Jan	135,927	122,827	12,790	0.23%	9.43%
	Feb	146,195	129,708	15,853	0.43%	10.89%
	Mar	144,009	126,865	15,859	0.89%	11.11%
	Apr	156,877	140,764	14,910	0.77%	9.58%
	May	167,481	145,715	18,608	1.89%	11.32%
	Jun	169,103	148,210	19,987	0.54%	11.88%
	Jul	156,363	138,653	16,961	0.48%	10.90%
	Aug	164,223	145,488	17,970	0.47%	10.99%
	Sep	159,959	142,962	16,460	0.34%	10.32%
	Oct	159,235	140,009	17,396	1.15%	11.05%
	Nov	159,202	139,969	17,581	1.04%	11.16%
	Dec	150,860	135,233	14,639	0.65%	9.77%



		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2032	Jan	141,607	127,722	13,558	0.23%	9.60%
	Feb	152,623	135,226	16,731	0.44%	11.01%
	Mar	150,198	132,088	16,770	0.89%	11.27%
	Apr	163,294	146,199	15,844	0.77%	9.78%
	May	174,445	151,454	19,703	1.89%	11.51%
	Jun	175,966	153,947	21,077	0.54%	12.04%
	Jul	162,677	143,960	17,936	0.48%	11.08%
	Aug	170,827	151,035	18,995	0.47%	11.17%
	Sep	166,303	148,391	17,352	0.34%	10.47%
	Oct	165,616	145,255	18,462	1.15%	11.28%
	Nov	165,637	145,316	18,597	1.04%	11.35%
	Dec	156,817	140,280	15,510	0.65%	9.96%
2033	Jan	147,544	132,848	14,340	0.24%	9.74%
	Feb	159,351	140,959	17,688	0.44%	11.15%
	Mar	156,627	137,522	17,704	0.89%	11.41%
	Apr	169,924	151,807	16,803	0.77%	9.97%
	May	181,615	157,343	20,826	1.90%	11.69%
	Jun	183,109	159,927	22,199	0.54%	12.19%
	Jul	169,199	149,426	18,951	0.49%	11.26%
	Aug	177,657	156,741	20,066	0.48%	11.35%
	Sep	172,948	153,992	18,339	0.36%	10.64%
	Oct	172,247	150,672	19,578	1.16%	11.50%
	Nov	172,179	150,748	19,644	1.04%	11.53%
	Dec	162,895	145,436	16,390	0.66%	10.13%

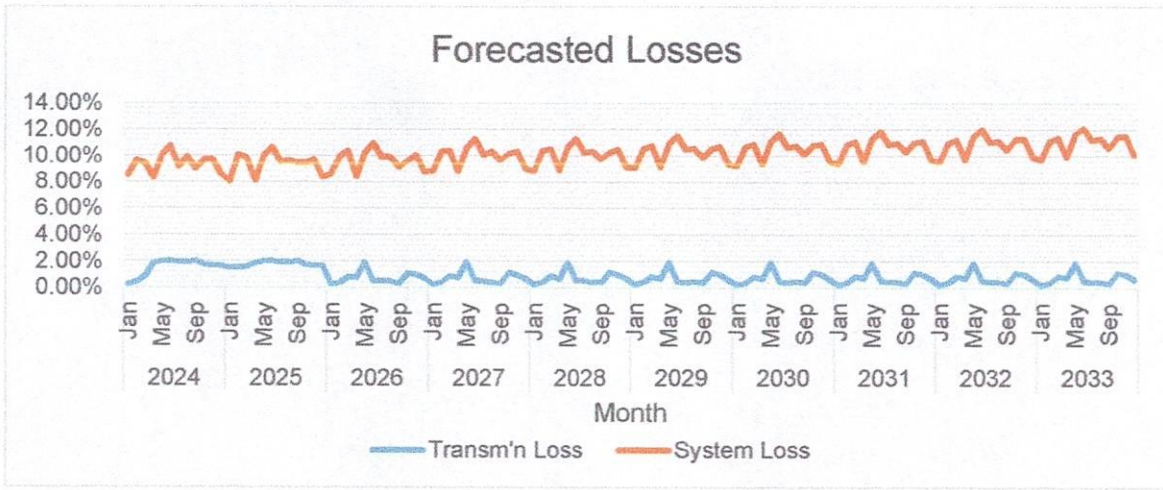
MWh Offtake was forecasted using time series forecasting.

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 was expected to grow at a rate of 4.27% annually.





Based on forecasted losses for year 2024-2033, Transmission Loss is expected to a minimum of 0.23% and maximum of 2.06%, while System Loss is expected to a minimum of 8.06% and maximum of 12.19%.



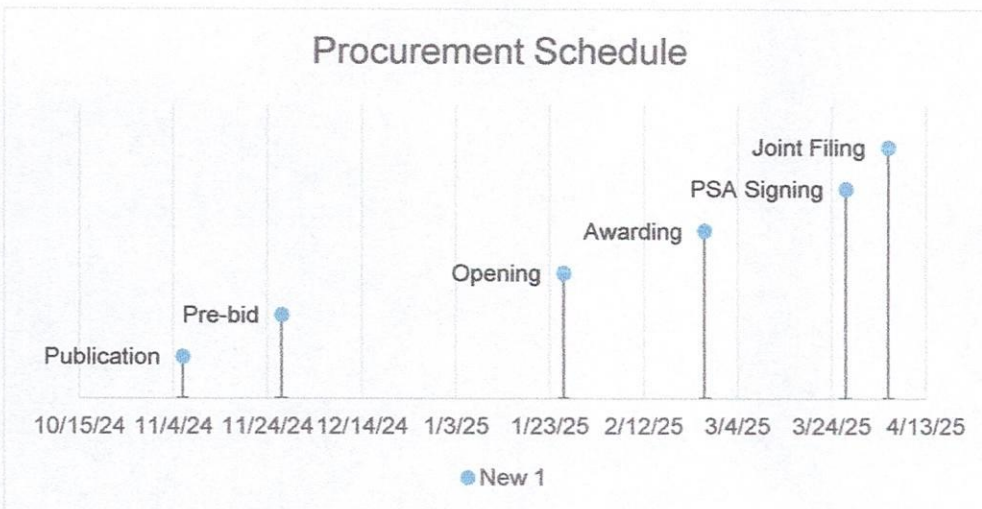
# Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2007-146 RC	Base	GN Power Mariveles Coal Plant Ltd.	115.00	563,137	2/26/2014	2/25/2029
2022-012 RC	Base	Bac-Man Geothermal, Inc.	5.00	3,600	6/26/2022	12/25/2030

The PSA with GNPower Mariveles Energy Center Ltd. Co. filed with ERC under Case No. 2007 – 146RC was procured through Competitive Public Bidding. Final Approval to implement the Power Purchase and Sale Agreement (PPSA) was granted to BATELEC II on March 5, 2008. The said contracted capacity provide the base load, intermediate and peaking requirements of BATELEC II Historically, the utilization of the PSA is 70% minimum capacity factor but amended to 65% on year 2017.

While the PSA with Bac-Man Geothermal, Inc. filed with ERC under Case No. 2022-012RC was procured through Competitive Selection Process for the additional 5MW. Last May 18, 2022, Final Approval to implement the Power Purchase and Sale Agreement (PPSA) was granted to BATELEC II.

	New 1
Type	Base
Minimum MW	20.00
Minimum MWh/yr	175,200
PSA Start	12/26/2025
PSA End	5/25/2030
Publication	11/6/2024
Pre-bid	11/27/2024
Opening	1/26/2025
Awarding	2/25/2025
PSA Signing	3/27/2025
Joint Filing	4/7/2025

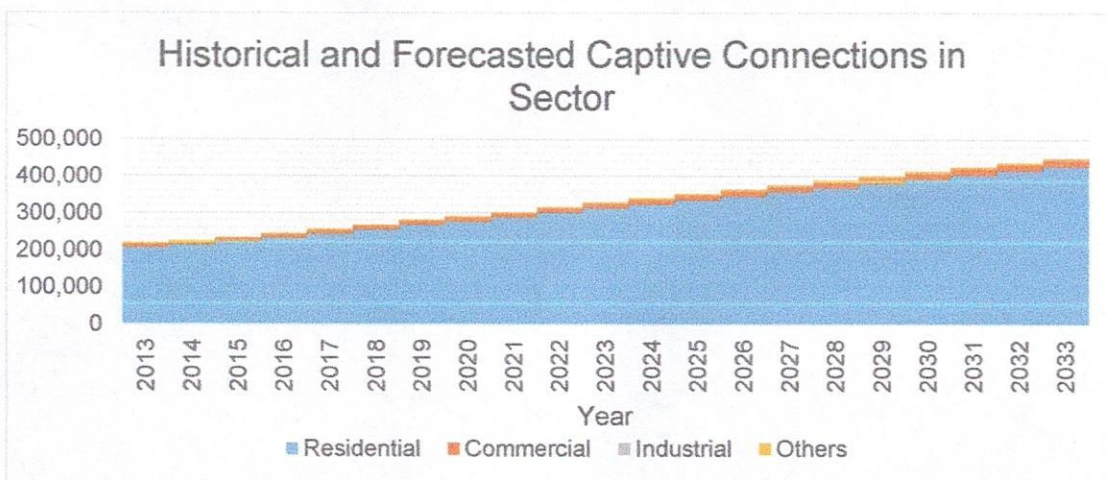


The procurement of additional 20 MW baseload supply was originally planned to commence on March 26, 2024 with 175,200 MWh capacity per year and 175,680 MWh during leap year. However, no proposals were received during the submission of bids for the first and second rounds of bidding, leading to the declaration of a failure of bidding. Similarly, the Direct Negotiation process also resulted in a failure as no proposals were submitted within 90 days of the invitation. Following advice from the NEA and the declaration of a Failure of Direct Negotiation through TPBAC Resolution No.



001-05-13, BATELEC II is required to initiate a new Competitive Selection Process. Consequently, the management has decided to conduct a new Competitive Selection Process with a revised timeline, targeting commencement on December 26, 2025, and contract completion aligned with the franchise year ending on May 25, 2030.

## Captive Customer Connections



The number of residential connections is expected to grow at a rate of 3.12% annually. Said customer class is expected to account for 56.86% of the total consumption.

The historical data inputted in Others, segregated as Water Systems data and All Others data in the 2023- 2033 PSPP are now the actual and final data. The corrected classifications is All Others for year 2013 to 2020 and Water Systems for 2021 onwards.

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