

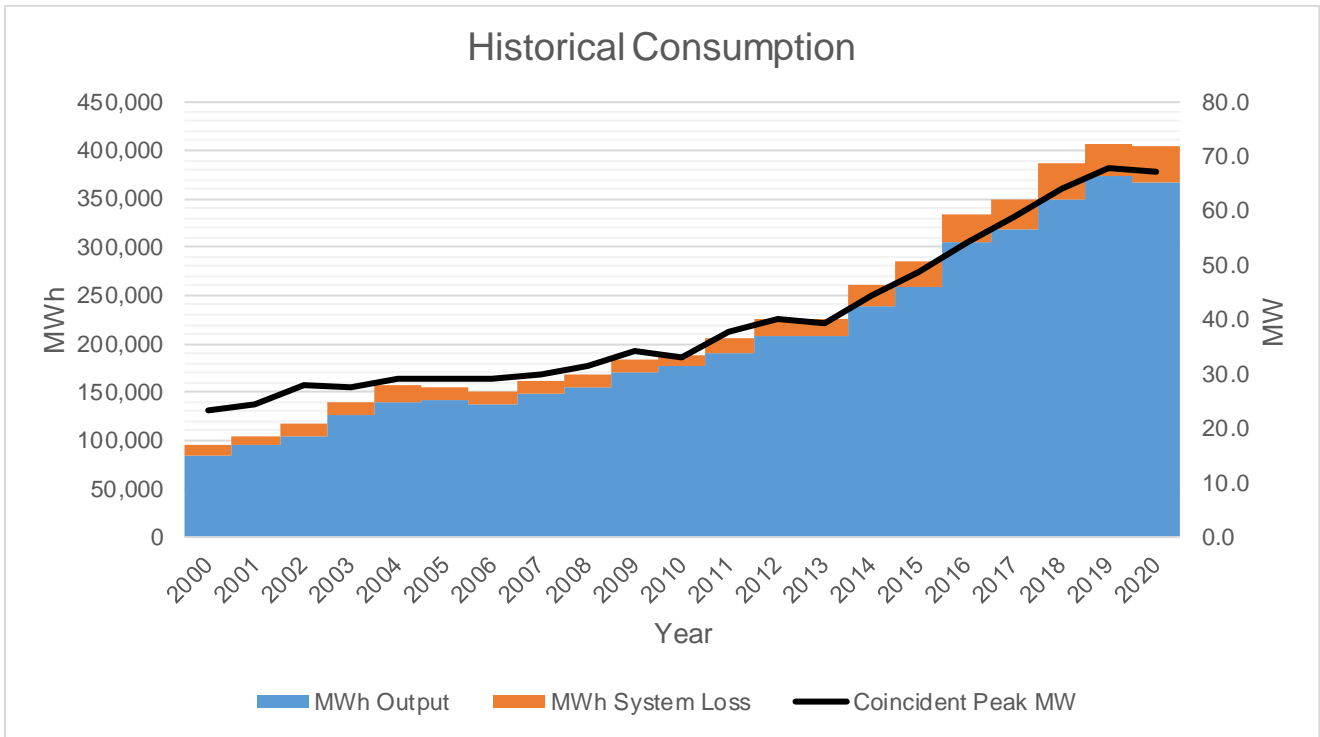
# **Power Supply Procurement Plan 2021-2030**

**DAVAO DEL SUR ELECTRIC COOPERATIVE, INC.**  
Cogon, Digos City

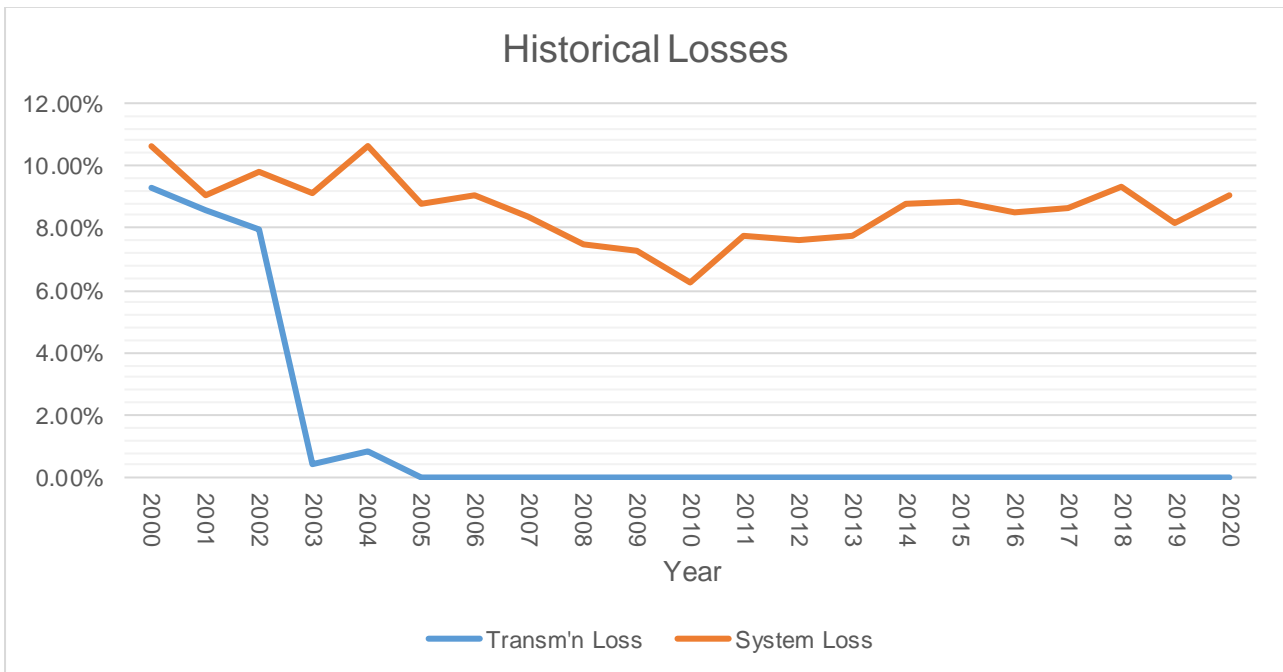
## Historical Consumption Data

	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	23.30	104,191	0	94,513	84,468	10,045	46%	0.00%	9.29%	10.63%
2001	24.26	114,456	0	104,674	95,203	9,471	49%	0.00%	8.55%	9.05%
2002	27.92	126,818	0	116,695	105,259	11,437	48%	0.00%	7.98%	9.80%
2003	27.61	139,704	0	139,155	126,441	12,714	58%	0.00%	0.39%	9.14%
2004	29.05	158,108	0	156,777	140,115	16,663	62%	0.00%	0.84%	10.63%
2005	28.95	155,744	0	155,744	142,083	13,661	61%	0.00%	0.00%	8.77%
2006	29.00	151,560	0	151,560	137,876	13,684	60%	0.00%	0.00%	9.03%
2007	30.00	161,161	0	161,161	147,717	13,444	61%	0.00%	0.00%	8.34%
2008	31.33	167,441	0	167,441	154,952	12,489	61%	0.00%	0.00%	7.46%
2009	34.25	184,227	0	184,227	170,845	13,382	61%	0.00%	0.00%	7.26%
2010	33.12	188,031	0	188,031	176,276	11,755	65%	0.00%	0.00%	6.25%
2011	37.87	206,138	0	206,138	190,179	15,958	62%	0.00%	0.00%	7.74%
2012	39.94	225,039	0	225,039	207,851	17,188	64%	0.00%	0.00%	7.64%
2013	39.47	225,280	0	225,280	207,747	17,532	65%	0.00%	0.00%	7.78%
2014	44.49	261,721	0	261,721	238,811	22,910	67%	0.00%	0.00%	8.75%
2015	48.61	284,429	0	284,429	259,322	25,107	67%	0.00%	0.00%	8.83%
2016	54.06	333,483	0	333,483	305,046	28,437	70%	0.00%	0.00%	8.53%
2017	59.12	348,934	0	348,934	318,689	30,245	67%	0.00%	0.00%	8.67%
2018	63.86	386,329	0	386,329	350,288	36,042	69%	0.00%	0.00%	9.33%
2019	67.87	406,777	0	406,777	373,679	33,099	68%	0.00%	0.00%	8.14%
2020	67.08	403,599	0	403,599	367,190	36,410	69%	0.00%	0.00%	9.02%

Peak Demand decreased from 67.87 MW in 2019 to 67.08 MW in 2020 at a rate of 1.16% due to COVID 19 Pandemic. MWh Offtake also decreased from 406,777 MWh in 2019 to 403,599 MWh in 2020 at a rate of 0.78%. Within the same period, Load Factor is at 69%.

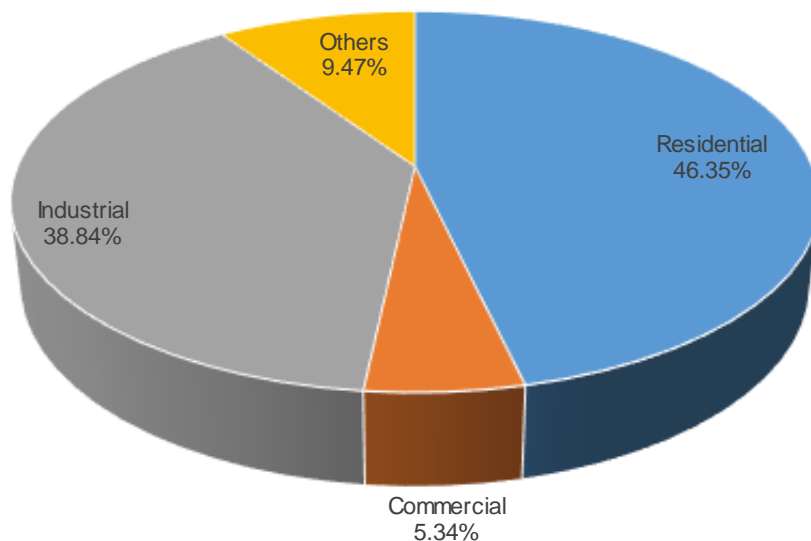


MWh Output decreased from year 2019 to year 2020 at a rate of 0.78%, while MWh System Loss increased at a rate of 0.88% within the same period.



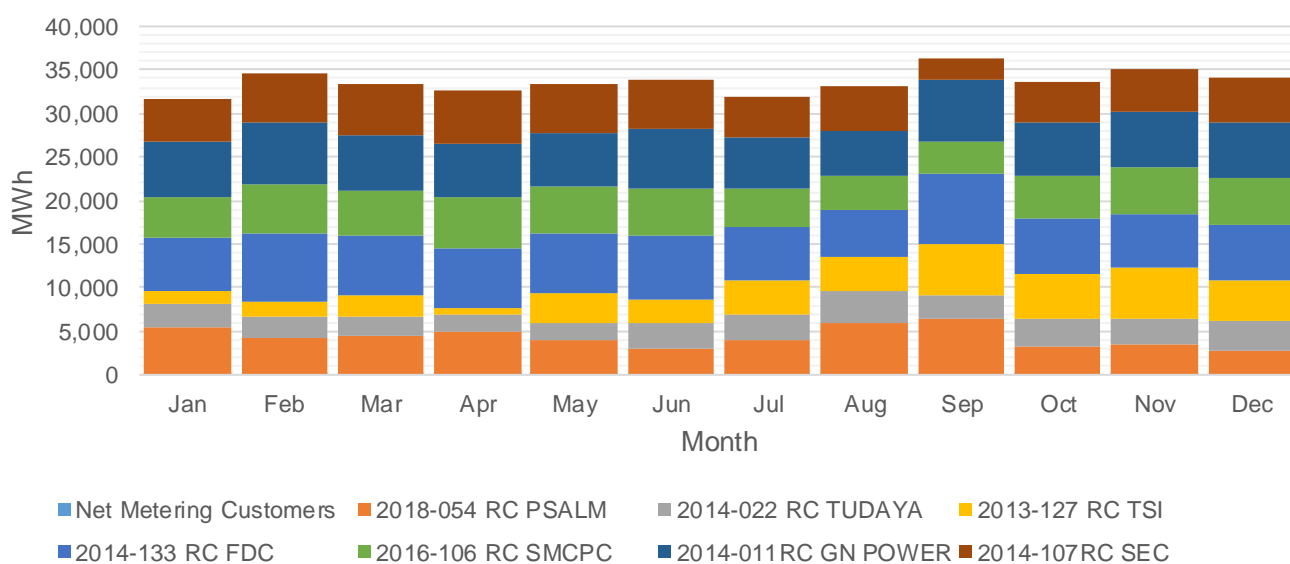
Historically, System Loss ranged from 10% to 6% and peaked at 10.62% for the year 2000. No data available for Transmission Loss.

### Previous Year's Shares of Energy Sales



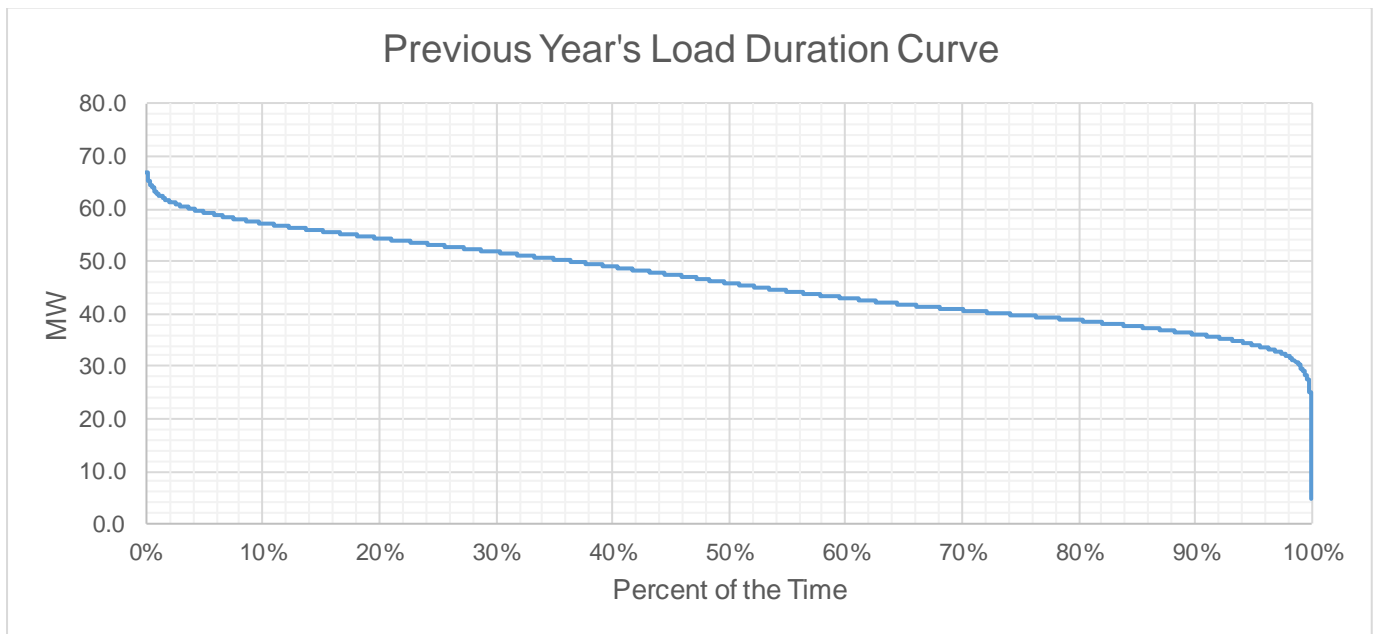
Residential customers account for the bulk of energy sales at 46.35% due to the high number of connections and the quarantine restrictions implemented by the government. In contrast, Commercial customers accounted for only 5.34% of energy sales due to the low number of connections.

### MWh Offtake for Last Historical Year

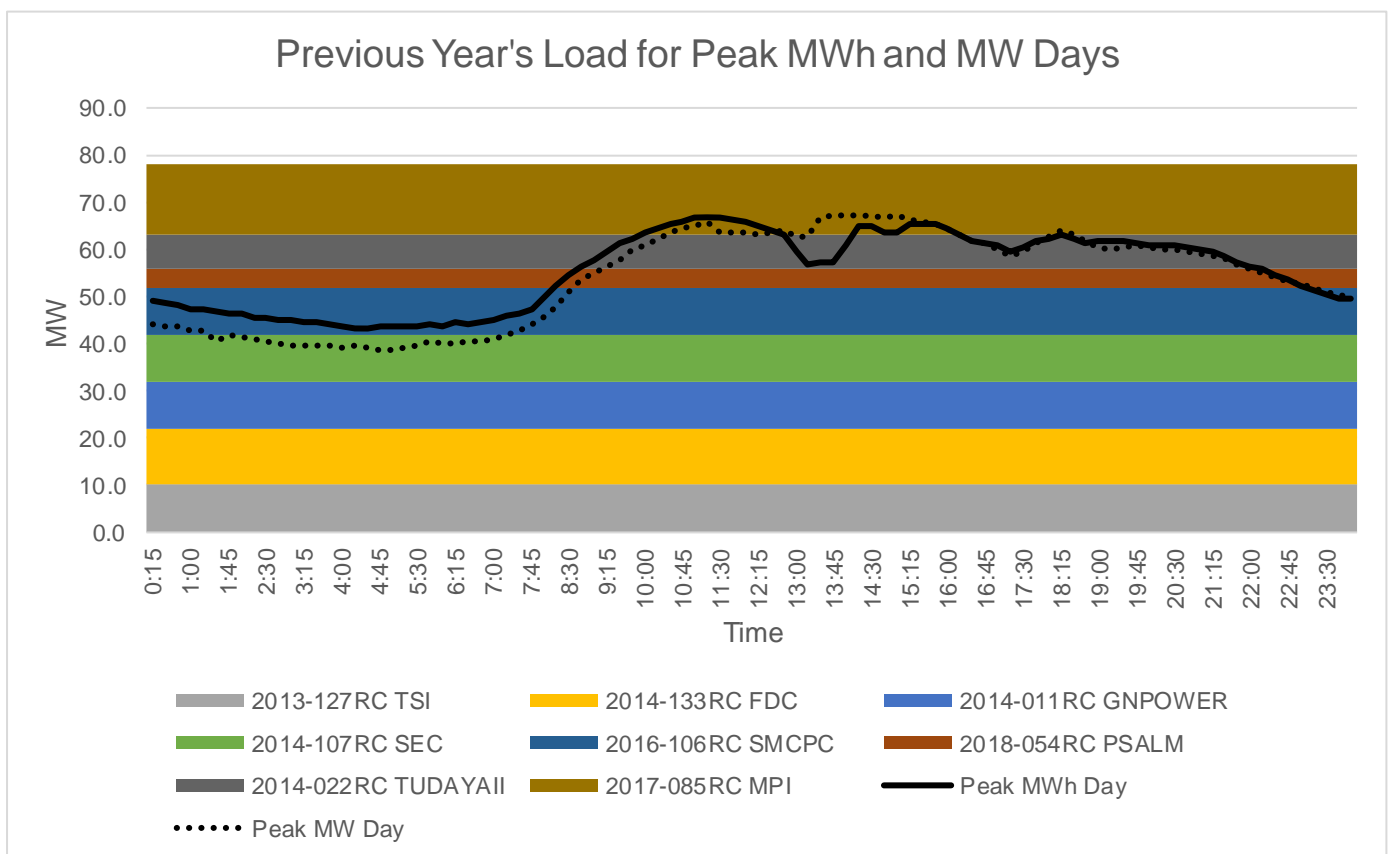


For 2020, the total Offtake for the last historical year is lower than the quantity stipulated in the PSA. The PSA with FDC Misamis Corporation accounts for the bulk of MWh Offtake.

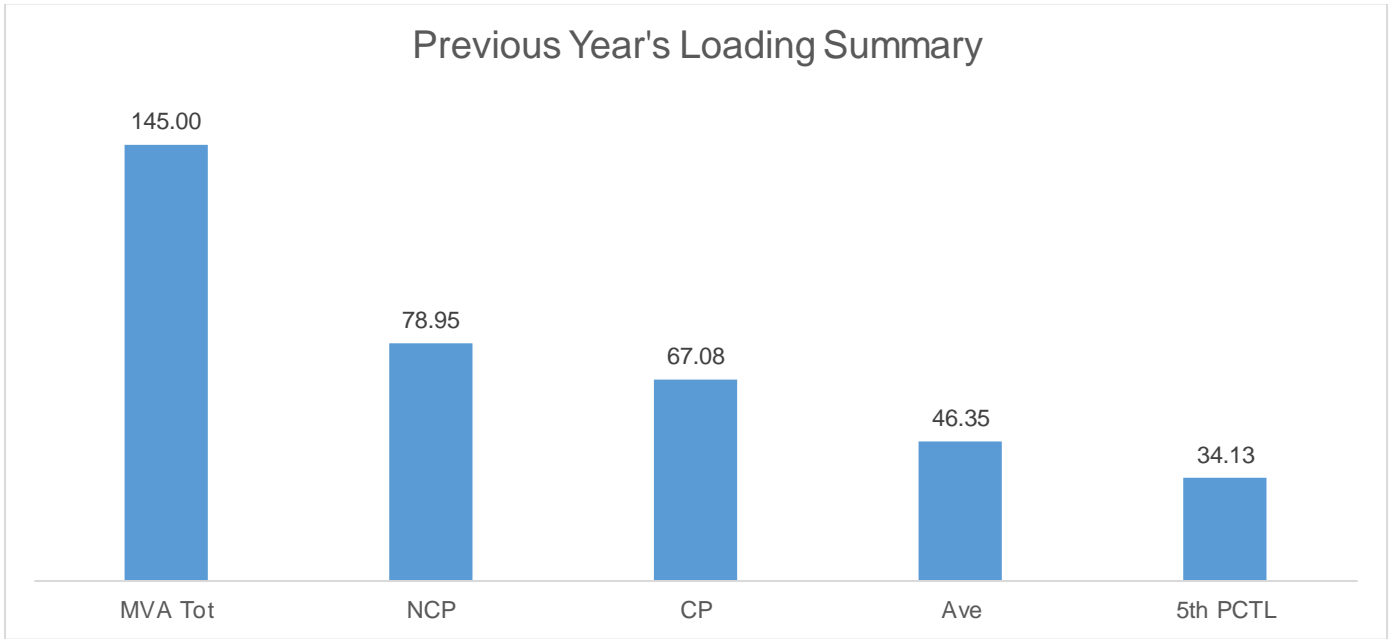
# Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is 34 MW and maximum load is 67.08 MW for the last historical year.



Peak MW occurred on September 22, 2020, due to more relaxed quarantine classification and less amount of rain. Peak daily MWh occurred on September 23 due to high heat index. As shown in the Load Curves, the available supply is higher than the Peak Demand.



The Non-coincident Peak Demand is 78.95 MW, which is around 60% of the total substation capacity of 145 MVA at a power factor of 98%. The load factor or the ratio between the Average Load of 46.35 MW and the Coincident Peak Demand is 69%. A safe estimate of the true minimum load is the fifth percentile load of 34.13MW which is 43% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
M1 PALIGUE	10	9.722
M1 MALALAG	5	4.675
M2 ZONE II	20	5.234
M2 ASTORGA	10	6.397
M2 SMC	30	7.754
M3 MABAMA	10	9.231
M4 COGON	20	17.234
M4 STA. ANA	20	11.885
M5 CULAMAN	20	6.820

The substations loaded at above 70% are COGON, MABAMA, MALALAG, PALIGUE Substation. This loading problem will be solved this year, 2021 with the construction of New 20MVA Bansalan Substation, 20MVA Poblacion Digos Substation and uprating of the 5MVA Malalag Substation to 20MVA.

## 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
2021	Jan	63.46	33.00	45.00	0.000		52%	123%	14.54
	Feb	64.58	33.00	45.00	0.000		51%	121%	13.42
	Mar	65.93	33.00	45.00	0.000		50%	118%	12.07
	Apr	68.37	33.00	45.00	0.000		48%	114%	9.63
	May	66.90	33.00	45.00	0.000		49%	117%	11.10
	Jun	65.31	33.00	45.00	0.000		51%	119%	12.69
	Jul	63.83	33.00	45.00	0.000		52%	122%	14.17
	Aug	68.39	33.00	45.00	0.000		48%	114%	9.61
	Sep	70.34	33.00	45.00	0.000		47%	111%	7.66
	Oct	70.04	33.00	50.00	0.000		47%	118%	12.96
	Nov	69.70	33.00	50.00	0.000		47%	119%	13.30
	Dec	71.40	33.00	50.00	0.000		46%	116%	11.60
2022	Jan	68.22	26.00	50.00	0.000		38%	111%	7.78
	Feb	69.43	26.00	50.00	0.000		37%	109%	6.57
	Mar	70.88	26.00	50.00	0.000		37%	107%	5.12
	Apr	71.81	26.00	50.00	0.000		36%	106%	4.19
	May	71.93	26.00	50.00	0.000		36%	106%	4.07
	Jun	70.21	26.00	50.00	0.000		37%	108%	5.79
	Jul	68.63	26.00	50.00	0.000		38%	111%	7.37
	Aug	71.83	26.00	50.00	0.000		36%	106%	4.17
	Sep	75.62	26.00	50.00	0.000		34%	101%	0.38
	Oct	75.31	26.00	50.00	0.000		35%	101%	0.69
	Nov	74.94	26.00	50.00	0.000		35%	101%	1.06
	Dec	75.91	26.00	50.00	0.000		34%	100%	0.09
2023	Jan	73.00	26.00	50.00	0.000		36%	104%	3.00
	Feb	74.29	26.00	50.00	0.000		35%	102%	1.71
	Mar	75.84	26.00	50.00	0.000		34%	100%	0.16
	Apr	78.66	31.00	50.00	0.000		39%	103%	2.34

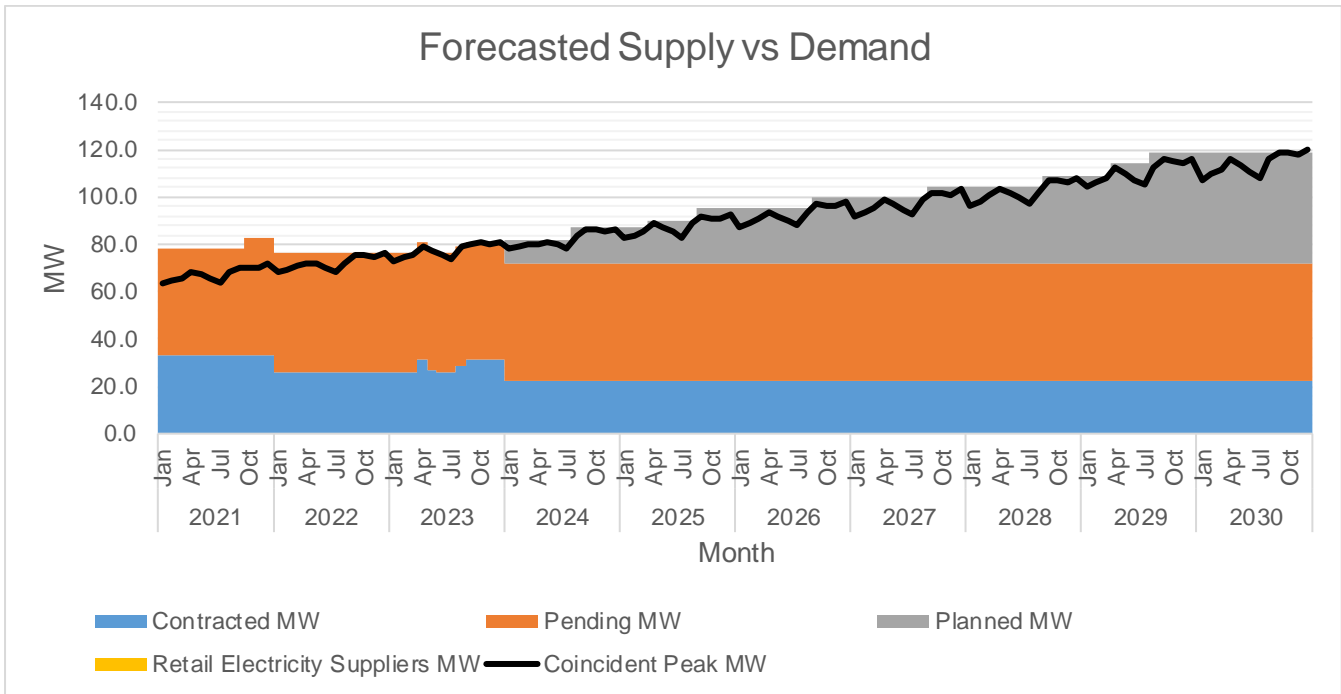
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	May	76.96	27.00	50.00	0.000		35%	100%	0.04
	Jun	75.13	26.00	50.00	0.000		35%	101%	0.87
	Jul	73.44	26.00	50.00	0.000		35%	103%	2.56
	Aug	78.67	29.00	50.00	0.000		37%	100%	0.33
	Sep	80.07	31.00	50.00	0.000		39%	101%	0.93
	Oct	80.58	31.00	50.00	0.000		38%	101%	0.42
	Nov	80.19	31.00	50.00	0.000		39%	101%	0.81
	Dec	80.44	31.00	50.00	0.000		39%	101%	0.56
2024	Jan	77.77	22.00	50.00	10.000		28%	105%	4.23
	Feb	79.14	22.00	50.00	10.000		28%	104%	2.86
	Mar	79.95	22.00	50.00	10.000		28%	103%	2.05
	Apr	80.40	22.00	50.00	10.000		27%	102%	1.60
	May	80.80	22.00	50.00	10.000		27%	101%	1.20
	Jun	80.04	22.00	50.00	10.000		27%	102%	1.96
	Jul	78.23	22.00	50.00	10.000		28%	105%	3.77
	Aug	83.81	22.00	50.00	15.000		26%	104%	3.19
	Sep	86.20	22.00	50.00	15.000		26%	101%	0.80
	Oct	85.84	22.00	50.00	15.000		26%	101%	1.16
	Nov	85.42	22.00	50.00	15.000		26%	102%	1.58
	Dec	86.65	22.00	50.00	15.000		25%	100%	0.35
2025	Jan	82.52	22.00	50.00	15.000		27%	105%	4.48
	Feb	83.98	22.00	50.00	15.000		26%	104%	3.02
	Mar	85.73	22.00	50.00	15.000		26%	101%	1.27
	Apr	88.91	22.00	50.00	18.000		25%	101%	1.09
	May	87.00	22.00	50.00	18.000		25%	103%	3.00
	Jun	84.93	22.00	50.00	18.000		26%	106%	5.07
	Jul	83.01	22.00	50.00	18.000		27%	108%	6.99
	Aug	88.93	22.00	50.00	18.000		25%	101%	1.07
	Sep	91.47	22.00	50.00	23.000		24%	104%	3.53
	Oct	91.09	22.00	50.00	23.000		24%	104%	3.91
	Nov	90.64	22.00	50.00	23.000		24%	105%	4.36



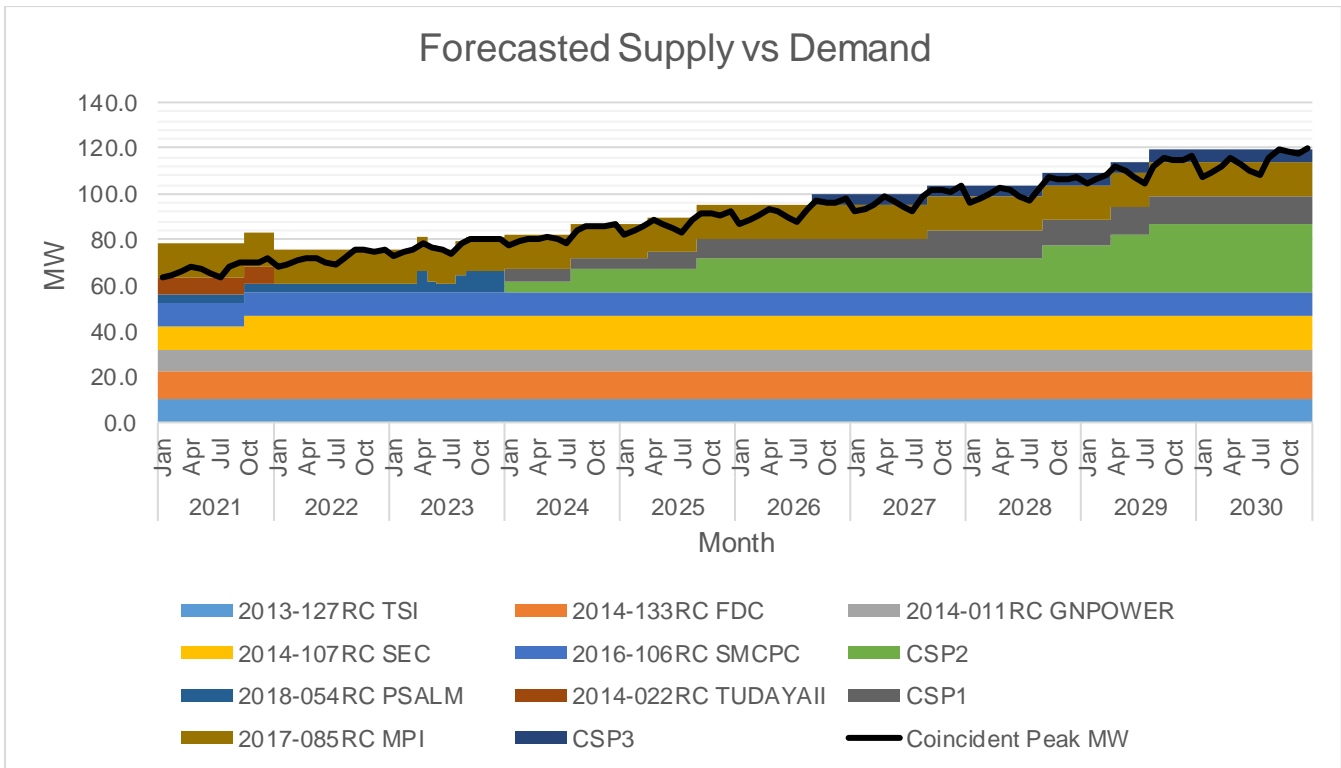
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Dec	92.85	22.00	50.00	23.000		24%	102%	2.15
2026	Jan	87.24	22.00	50.00	23.000		25%	109%	7.76
	Feb	88.78	22.00	50.00	23.000		25%	107%	6.22
	Mar	90.64	22.00	50.00	23.000		24%	105%	4.36
	Apr	93.15	22.00	50.00	23.000		24%	102%	1.85
	May	91.98	22.00	50.00	23.000		24%	103%	3.02
	Jun	89.79	22.00	50.00	23.000		25%	106%	5.21
	Jul	87.76	22.00	50.00	23.000		25%	108%	7.24
	Aug	93.17	22.00	50.00	23.000		24%	102%	1.83
	Sep	96.70	22.00	50.00	28.000		23%	103%	3.30
	Oct	96.30	22.00	50.00	28.000		23%	104%	3.70
	Nov	95.83	22.00	50.00	28.000		23%	104%	4.17
	Dec	98.16	22.00	50.00	28.000		22%	102%	1.84
2027	Jan	91.94	22.00	50.00	28.000		24%	109%	8.06
	Feb	93.56	22.00	50.00	28.000		24%	107%	6.44
	Mar	95.52	22.00	50.00	28.000		23%	105%	4.48
	Apr	99.06	22.00	50.00	28.000		22%	101%	0.94
	May	96.93	22.00	50.00	28.000		23%	103%	3.07
	Jun	94.62	22.00	50.00	28.000		23%	106%	5.38
	Jul	92.48	22.00	50.00	28.000		24%	108%	7.52
	Aug	99.08	22.00	50.00	28.000		22%	101%	0.92
	Sep	101.90	22.00	50.00	32.000		22%	102%	2.10
	Oct	101.48	22.00	50.00	32.000		22%	102%	2.52
	Nov	100.99	22.00	50.00	32.000		22%	103%	3.01
	Dec	103.44	22.00	50.00	32.000		21%	101%	0.56
2028	Jan	96.53	22.00	50.00	32.000		23%	108%	7.47
	Feb	98.24	22.00	50.00	32.000		22%	106%	5.76
	Mar	100.29	22.00	50.00	32.000		22%	104%	3.71
	Apr	103.01	22.00	50.00	32.000		21%	101%	0.99
	May	101.78	22.00	50.00	32.000		22%	102%	2.22
	Jun	99.35	22.00	50.00	32.000		22%	105%	4.65

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Jul	97.11	22.00	50.00	32.000		23%	107%	6.89
	Aug	102.04	22.00	50.00	32.000		22%	102%	1.96
	Sep	107.00	22.00	50.00	37.000		21%	102%	2.00
	Oct	106.55	22.00	50.00	37.000		21%	102%	2.45
	Nov	106.04	22.00	50.00	37.000		21%	103%	2.96
	Dec	107.77	22.00	50.00	37.000		20%	101%	1.23
2029	Jan	104.26	22.00	50.00	37.000		21%	105%	4.74
	Feb	106.10	22.00	50.00	37.000		21%	103%	2.90
	Mar	108.32	22.00	50.00	37.000		20%	101%	0.68
	Apr	112.33	22.00	50.00	42.000		20%	101%	1.67
	May	109.92	22.00	50.00	42.000		20%	104%	4.08
	Jun	107.30	22.00	50.00	42.000		21%	106%	6.70
	Jul	104.88	22.00	50.00	42.000		21%	109%	9.12
	Aug	112.36	22.00	50.00	47.000		20%	106%	6.64
	Sep	115.56	22.00	50.00	47.000		19%	103%	3.44
	Oct	115.08	22.00	50.00	47.000		19%	103%	3.92
	Nov	114.52	22.00	50.00	47.000		19%	104%	4.48
	Dec	116.45	22.00	50.00	47.000		19%	102%	2.55
2030	Jan	107.38	22.00	50.00	47.000		20%	111%	11.62
	Feb	109.28	22.00	50.00	47.000		20%	109%	9.72
	Mar	111.57	22.00	50.00	47.000		20%	107%	7.43
	Apr	115.70	22.00	50.00	47.000		19%	103%	3.30
	May	113.21	22.00	50.00	47.000		19%	105%	5.79
	Jun	110.52	22.00	50.00	47.000		20%	108%	8.48
	Jul	108.02	22.00	50.00	47.000		20%	110%	10.98
	Aug	115.73	22.00	50.00	47.000		19%	103%	3.27
	Sep	119.03	22.00	50.00	47.000		18%	100%	-0.03
	Oct	118.53	22.00	50.00	47.000		19%	100%	0.47
	Nov	117.95	22.00	50.00	47.000		19%	101%	1.05
	Dec	119.95	22.00	50.00	47.000		18%	99%	-0.95

The Peak Demand was forecasted using Cubic and Logarithmic Trend with modification due to outlier data brought by earthquake and pandemic. It is forecasted to occur on the month of December due to industrial consumers' high consumption in preparation for the holiday season. Monthly Peak Demand is at its lowest on the month of January due to cold weather and heavy amount of rain. In general, Peak Demand is expected to grow at a rate of 6% annually once economy starts to recover from the pandemic.



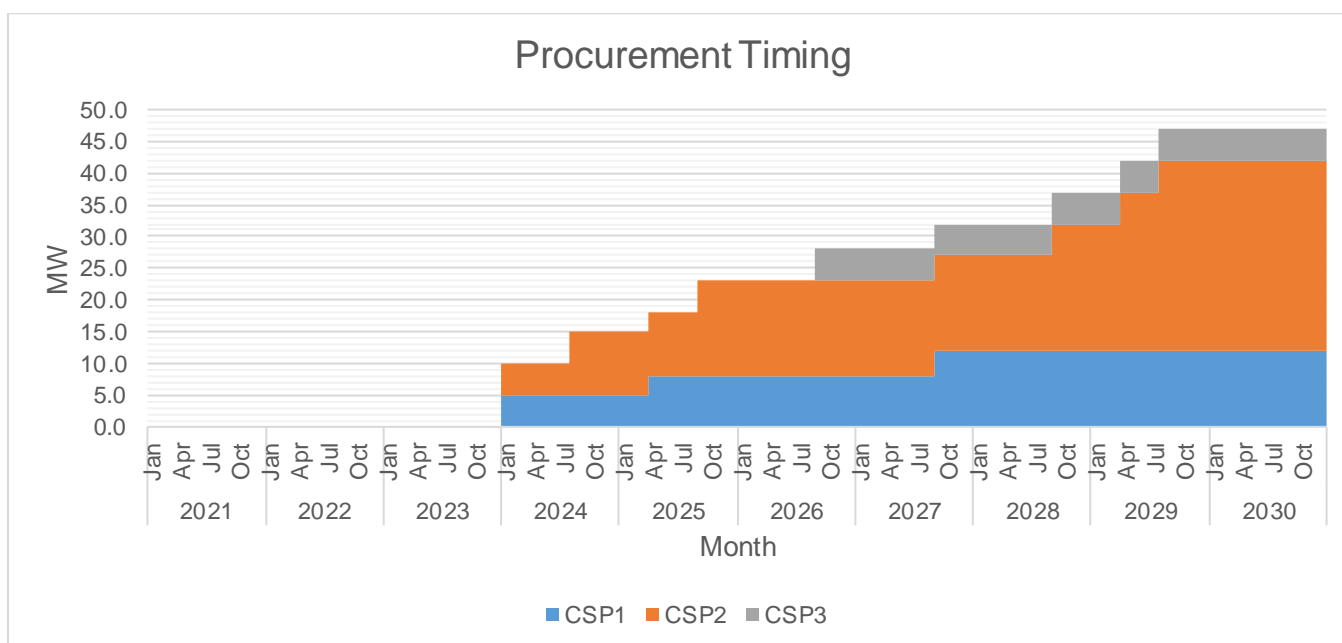
The available supply is generally above the Peak Demand. The community quarantine resulted to closure of some industrial and commercial establishments that brought contacting level to an average of 118% for 2021.



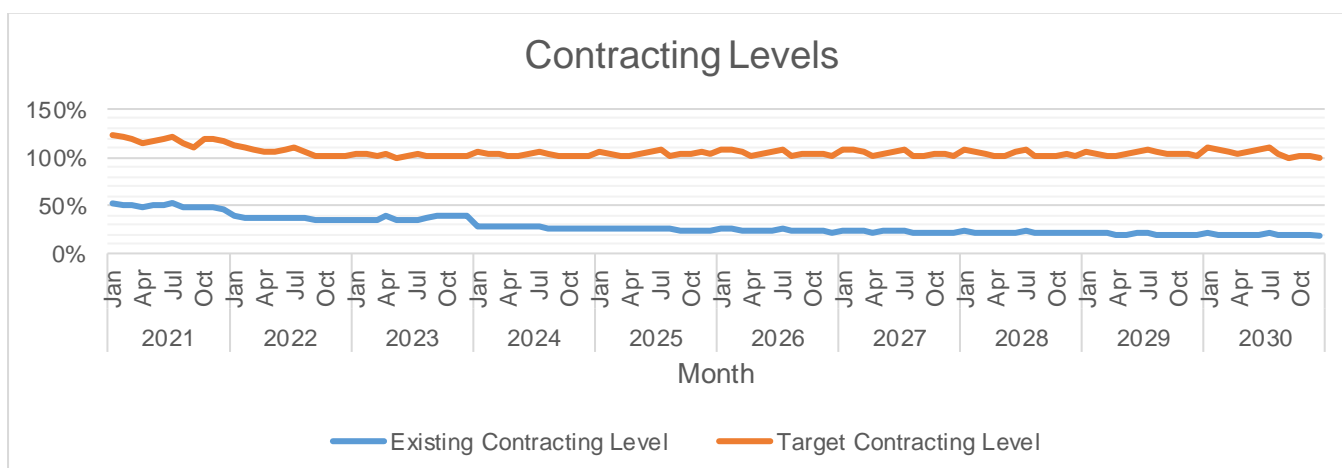
Of the available supply, the largest is 15 MW from Mapalad Partners Inc. (MPI). This is followed by 12MW from FDC Misamis Corporation.

Mapalad Partners Inc.(MPI) was not utilized since 2020 due to decreased demand due to earthquake and the current pandemic situation.

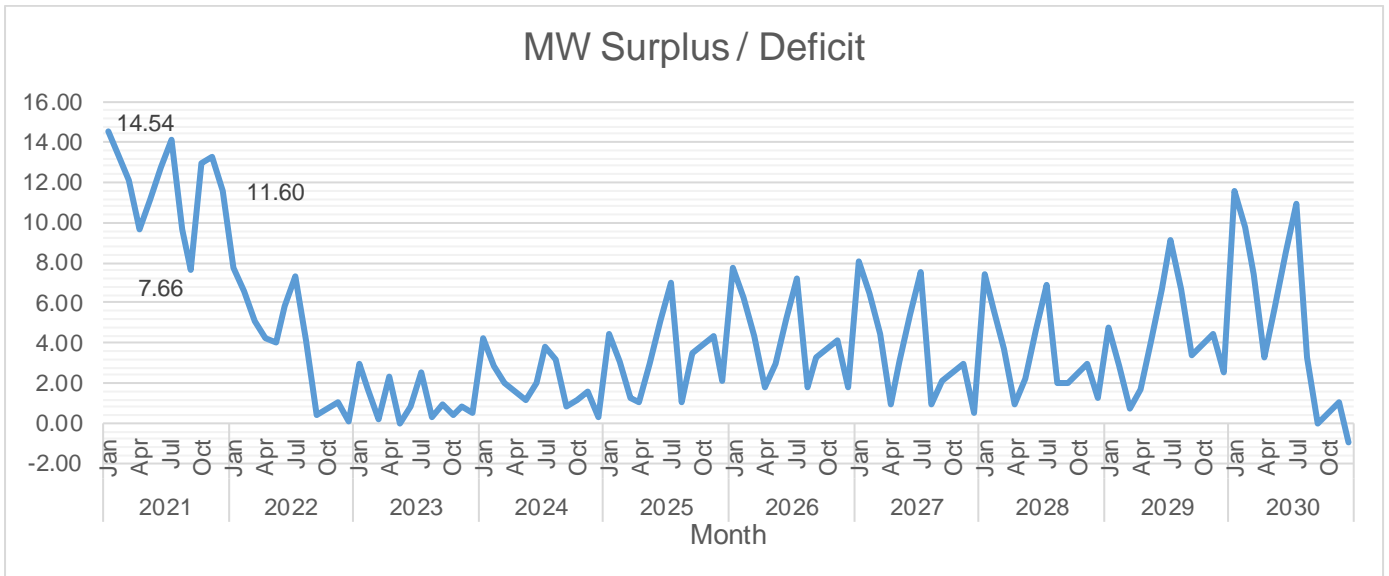
SUPPLIER	CONTRACT QUANTITY, MW	UTILIZATION	
		2020	2021
NPC-PSALM	9.00	9.00	8.00
TUDAYA 2	7.00	7.00	7.00
MPI	15.00	0.00	0.00
TSI	10.00	10.00	10.00
FDC	12.00	12.00	12.00
SMCPC	10.00	10.00	10.00
SEC	10.00	10.00	10.00
GN	10.00	10.00	10.00



The first wave of supply procurement will be for 5MW Intermediate type and 5MW Base type planned to be available by the month of January 2024.



Currently, there is over-contracting by 20%.



Currently, there is over-contracting by 14 MW, the highest surplus which is expected to occur on the month of January. The lowest surplus is 7.6 MW which is expected to occur on the month of September. Despite the planned CSPs of DASURECO, shortfall is forecasted to occur in September and December 2030 by 0.03 MW and 0.95 MW, respectively. This minimal shortfall will be addressed through WESM.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2021	Jan	36,471	31,198	3,372	5.21%	9.75%
	Feb	37,163	31,828	3,451	5.07%	9.78%
	Mar	33,103	29,828	1,644	4.93%	5.22%
	Apr	39,446	34,001	3,598	4.68%	9.57%
	May	38,611	34,014	3,216	3.58%	8.64%
	Jun	37,919	33,066	3,500	3.57%	9.57%
	Jul	37,062	32,074	3,336	4.46%	9.42%
	Aug	38,664	34,707	2,254	4.40%	6.10%
	Sep	40,828	35,632	3,478	4.21%	8.89%
	Oct	39,912	35,113	2,765	5.10%	7.30%
	Nov	39,986	34,645	3,300	5.10%	8.70%
	Dec	39,853	34,565	3,720	3.93%	9.72%
2022	Jan	39,282	33,990	3,603	4.30%	9.58%
	Feb	40,394	34,772	3,849	4.39%	9.97%
	Mar	35,877	32,610	1,774	4.16%	5.16%
	Apr	42,710	37,092	3,904	4.01%	9.52%
	May	42,431	37,121	3,470	4.34%	8.55%
	Jun	41,184	36,050	3,776	3.30%	9.48%
	Jul	40,025	34,985	3,599	3.60%	9.33%
	Aug	42,003	37,884	2,431	4.02%	6.03%
	Sep	44,178	38,878	3,752	3.51%	8.80%
	Oct	43,126	38,307	2,983	4.26%	7.22%
	Nov	42,781	37,760	3,560	3.41%	8.62%
	Dec	43,219	37,679	4,000	3.56%	9.60%
2023	Jan	41,998	36,479	4,084	3.42%	10.07%
	Feb	43,034	37,370	3,764	4.41%	9.15%

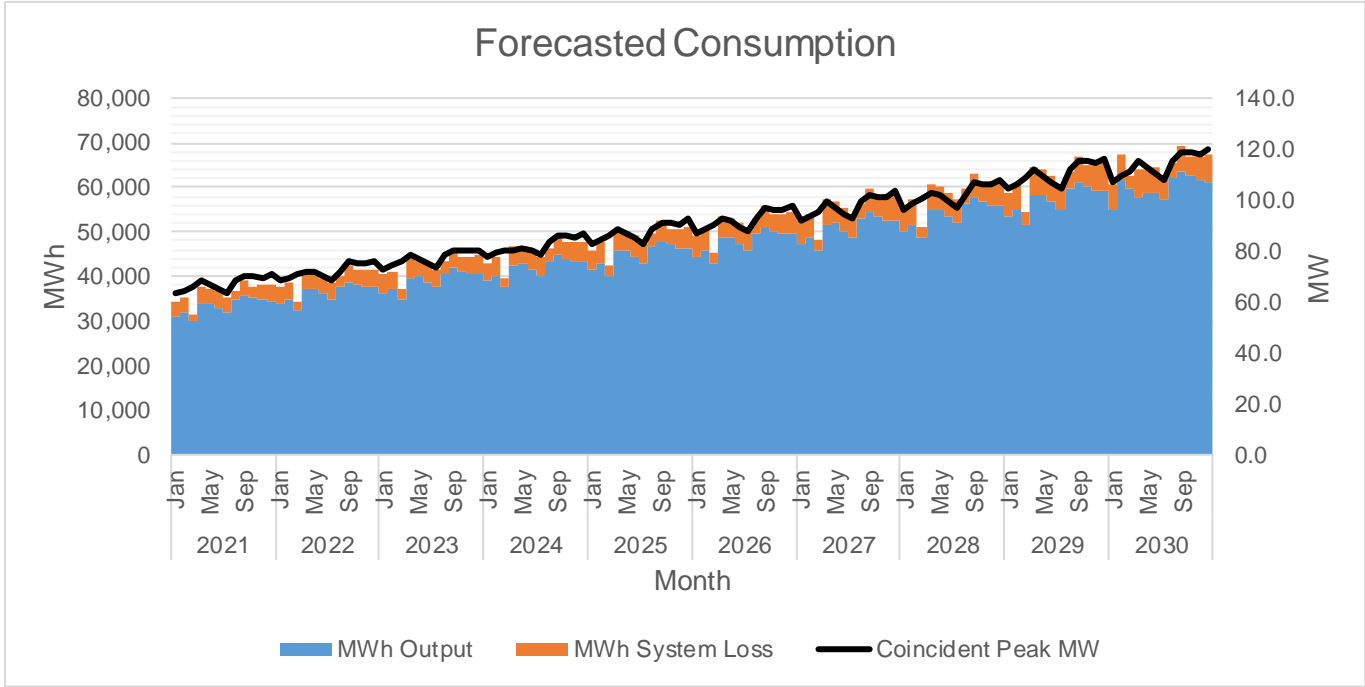
		<b>MWh Offtake</b>	<b>MWh Output</b>	<b>MWh System Loss</b>	<b>Transm'n Loss</b>	<b>System Loss</b>
	Mar	38,507	35,051	1,929	3.97%	5.22%
	Apr	45,483	39,830	4,271	3.04%	9.69%
	May	44,774	39,876	3,775	2.51%	8.65%
	Jun	43,851	38,718	4,107	2.34%	9.59%
	Jul	42,284	37,576	3,914	1.88%	9.43%
	Aug	44,626	40,709	2,644	2.85%	6.10%
	Sep	47,263	41,762	4,081	3.00%	8.90%
	Oct	45,593	41,152	3,244	2.63%	7.31%
	Nov	45,538	40,549	3,872	2.45%	8.72%
	Dec	45,815	40,463	4,350	2.19%	9.71%
2024	Jan	45,215	39,057	4,067	4.62%	9.43%
	Feb	45,417	40,065	4,373	2.16%	9.84%
	Mar	41,217	37,582	2,032	3.89%	5.13%
	Apr	47,986	42,667	4,331	2.06%	9.22%
	May	47,066	42,732	3,976	0.76%	8.51%
	Jun	47,981	41,484	4,326	4.52%	9.44%
	Jul	46,578	40,263	4,122	4.71%	9.29%
	Aug	48,556	43,638	2,785	4.39%	6.00%
	Sep	50,143	44,753	4,298	2.18%	8.76%
	Oct	49,126	44,102	3,417	3.27%	7.19%
	Nov	49,482	43,441	4,078	3.97%	8.58%
	Dec	49,225	43,350	4,582	2.63%	9.56%
2025	Jan	47,490	41,726	4,240	3.21%	9.22%
	Feb	48,603	42,855	4,711	2.13%	9.90%
	Mar	44,226	40,203	2,175	4.18%	5.13%
	Apr	51,600	45,603	4,849	2.22%	9.61%
	May	50,680	45,688	4,255	1.46%	8.52%
	Jun	50,095	44,348	4,628	2.23%	9.45%
	Jul	49,084	43,046	4,410	3.32%	9.29%
	Aug	51,605	46,673	2,980	3.78%	6.00%
	Sep	54,837	47,850	4,599	4.36%	8.77%
	Oct	53,506	47,157	3,656	5.03%	7.19%
	Nov	53,599	46,435	4,363	5.23%	8.59%
	Dec	53,819	46,339	4,902	4.79%	9.57%
2026	Jan	52,797	44,483	4,594	7.05%	9.36%
	Feb	54,262	45,740	4,960	6.57%	9.78%
	Mar	47,728	42,912	2,279	5.31%	5.04%
	Apr	55,920	48,638	4,914	4.24%	9.18%
	May	55,000	48,744	4,460	3.27%	8.38%
	Jun	55,206	47,310	4,851	5.52%	9.30%
	Jul	53,315	45,923	4,622	5.20%	9.14%
	Aug	55,925	49,811	3,123	5.35%	5.90%
	Sep	56,529	51,052	4,820	1.16%	8.63%
	Oct	55,612	50,316	3,831	2.63%	7.08%
	Nov	56,531	49,531	4,572	4.29%	8.45%
	Dec	55,611	49,430	5,138	1.88%	9.42%
2027	Jan	56,214	47,329	5,059	6.81%	9.66%
	Feb	56,535	48,720	5,311	4.43%	9.83%
	Mar	50,406	45,710	2,466	4.43%	5.12%

		<b>MWh Offtake</b>	<b>MWh Output</b>	<b>MWh System Loss</b>	<b>Transm'n Loss</b>	<b>System Loss</b>
	Apr	57,292	51,770	5,353	0.30%	9.37%
	May	57,092	51,898	4,824	0.65%	8.50%
	Jun	56,527	50,368	5,247	1.61%	9.43%
	Jul	55,248	48,895	4,999	2.45%	9.27%
	Aug	56,537	53,052	3,378	0.19%	5.99%
	Sep	60,001	54,359	5,213	0.72%	8.75%
	Oct	58,084	53,579	4,144	0.62%	7.18%
	Nov	58,022	52,729	4,945	0.60%	8.57%
	Dec	58,583	52,621	5,557	0.69%	9.55%
2028	Jan	57,504	50,264	5,210	3.53%	9.39%
	Feb	57,507	51,794	5,451	0.46%	9.52%
	Mar	51,996	48,595	2,563	1.61%	5.01%
	Apr	61,004	54,999	5,673	0.54%	9.35%
	May	60,484	55,152	5,014	0.53%	8.33%
	Jun	59,499	53,523	5,453	0.88%	9.25%
	Jul	57,588	51,962	5,195	0.75%	9.09%
	Aug	60,009	56,396	3,511	0.17%	5.86%
	Sep	64,101	57,770	5,418	1.42%	8.57%
	Oct	62,184	56,944	4,307	1.50%	7.03%
	Nov	62,103	56,029	5,139	1.51%	8.40%
	Dec	62,683	55,914	5,775	1.59%	9.36%
2029	Jan	61,104	53,287	5,665	3.52%	9.61%
	Feb	61,107	54,963	5,887	0.42%	9.68%
	Mar	56,893	51,569	2,708	4.60%	4.99%
	Apr	64,704	58,327	6,107	0.42%	9.48%
	May	64,784	58,505	5,299	1.51%	8.30%
	Jun	64,699	56,774	5,762	3.34%	9.21%
	Jul	63,338	55,123	5,489	4.30%	9.06%
	Aug	67,189	59,844	3,710	5.41%	5.84%
	Sep	68,301	61,287	5,725	1.89%	8.54%
	Oct	67,384	60,414	4,551	3.59%	7.01%
	Nov	68,267	59,429	5,431	4.99%	8.37%
	Dec	67,383	59,307	6,103	2.93%	9.33%
2030	Jan	61,104	54,862	5,665	0.94%	9.36%
	Feb	67,289	61,402	5,887	0.00%	8.75%
	Mar	62,524	59,816	2,708	0.00%	4.33%
	Apr	64,704	57,808	6,107	1.22%	9.56%
	May	64,784	58,553	5,299	1.44%	8.30%
	Jun	64,699	58,668	5,762	0.42%	8.94%
	Jul	63,338	57,127	5,489	1.14%	8.77%
	Aug	67,189	61,925	3,710	2.31%	5.65%
	Sep	69,122	63,397	5,725	0.00%	8.28%
	Oct	67,384	62,533	4,551	0.44%	6.78%
	Nov	68,267	61,532	5,431	1.91%	8.11%
	Dec	67,464	61,361	6,103	0.00%	9.05%

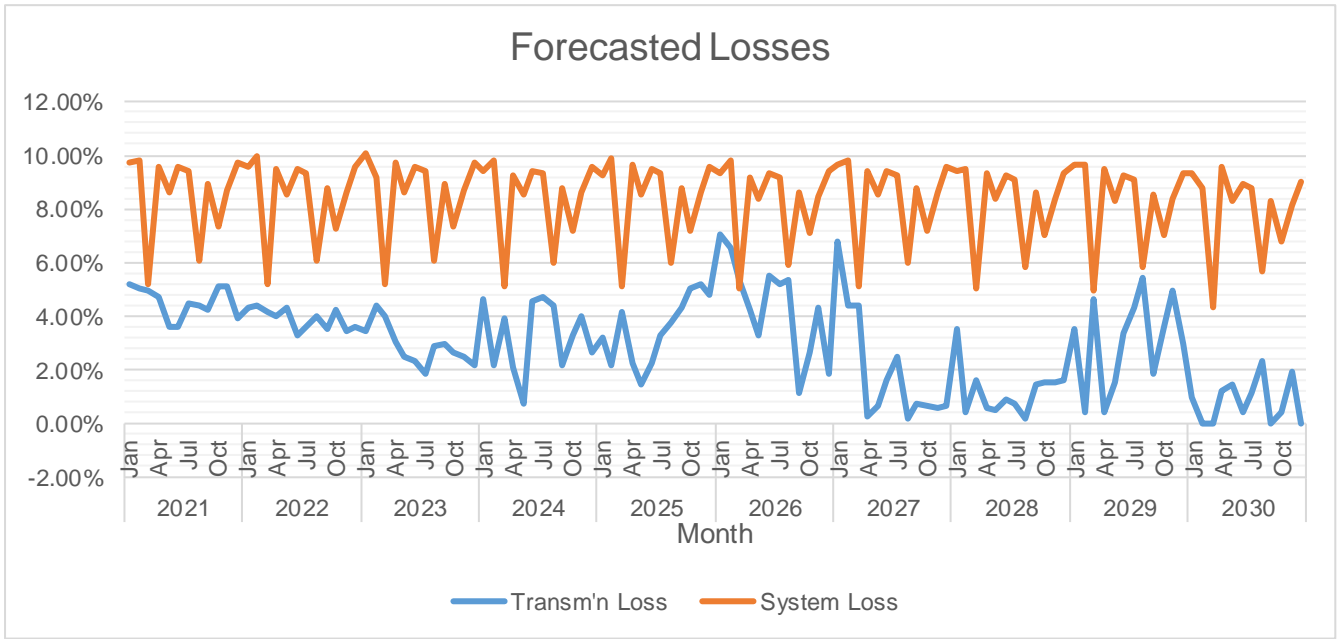
MWh Offtake was initially forecasted using Cubic and Logarithmic Trend. The assumed load factor is 70%.



System Loss was calculated through a Load Flow Study conducted on September 2020 by using Synergi software. Based on the same study, the Distribution System can adequately convey electricity to customers.



MWh Output is expected to grow at a rate of 9% annually once economy recovers from the effects of the pandemic.



Transmission Loss is expected to range from 0% to 5% while System Loss is expected to range from 5% to 10%.

## Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-054RC PSALM	Intermediate	Power Sector Assets and Liabilities Management Corporation	0.00	56,491	12/26/2020	12/25/2023
2014-022RC TUDAYA II	Intermediate	Hedcor Tudaya Inc.	0.00	24,528	5/19/2014	6/26/2021
2013-127RC TSI	Base	Therma South, Inc.	4.00	35,040	9/18/2015	9/18/2040
2014-133RC FDC	Base	FDC Misamis Power Corporation	4.80	42,048	10/14/2016	10/14/2041

The **PSA with Power Sector Assets and Liabilities Management Corporation (PSALM)** was renewed as Non-firm contract for three (3) years. Being the cheapest power supplier in Mindanao, this helps DASURECO bring down its generation rate.

The **PSA with Therma South inc. (TSI) filed with ERC under Case No. 2013-127RC** was procured through bilateral agreement. It was selected to provide for base requirements due to growing demand. Historically, the utilization of the PSA is 48%. The actual billed overall monthly charge under the PSA ranged from 5.78 P/kWh to 11.71 P/KWh in the same period.

The **PSA with FDC Misamis Corporation. (FDC) filed with ERC under Case No. 2014-133RC** was procured through bilateral agreement. It was selected to provide for base requirements due to growing demand. Historically, the utilization of the PSA is 77%. The actual billed overall monthly charge under the PSA ranged from 3.88 P/kWh to 7.32 P/KWh in the same period.

The **RESA with Hedcor Tudaya II filed with ERC under Case No. 2014-022RC** is an embedded ROR Hydro providing intermediate requirements. Historically, the utilization of the PSA is 100%. This now under FIT system.

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2014-011RC GNPOWER	Base	GN Power Kauswagan Ltd.	4.00	35,040	7/26/2019	7/25/2039
2014-107RC SEC	Base	Sarangani Energy Corporation	4.00	35,040	9/26/2019	9/25/2044
2017-085RC MPI	Peaking	Mapalad Partners, Inc.	0.00	0	12/6/2017	12/6/2027
2016-106RC SMPCP	Base	San Miguel Consolidated Power Corporation	4.00	35,040	7/26/2017	7/25/2042

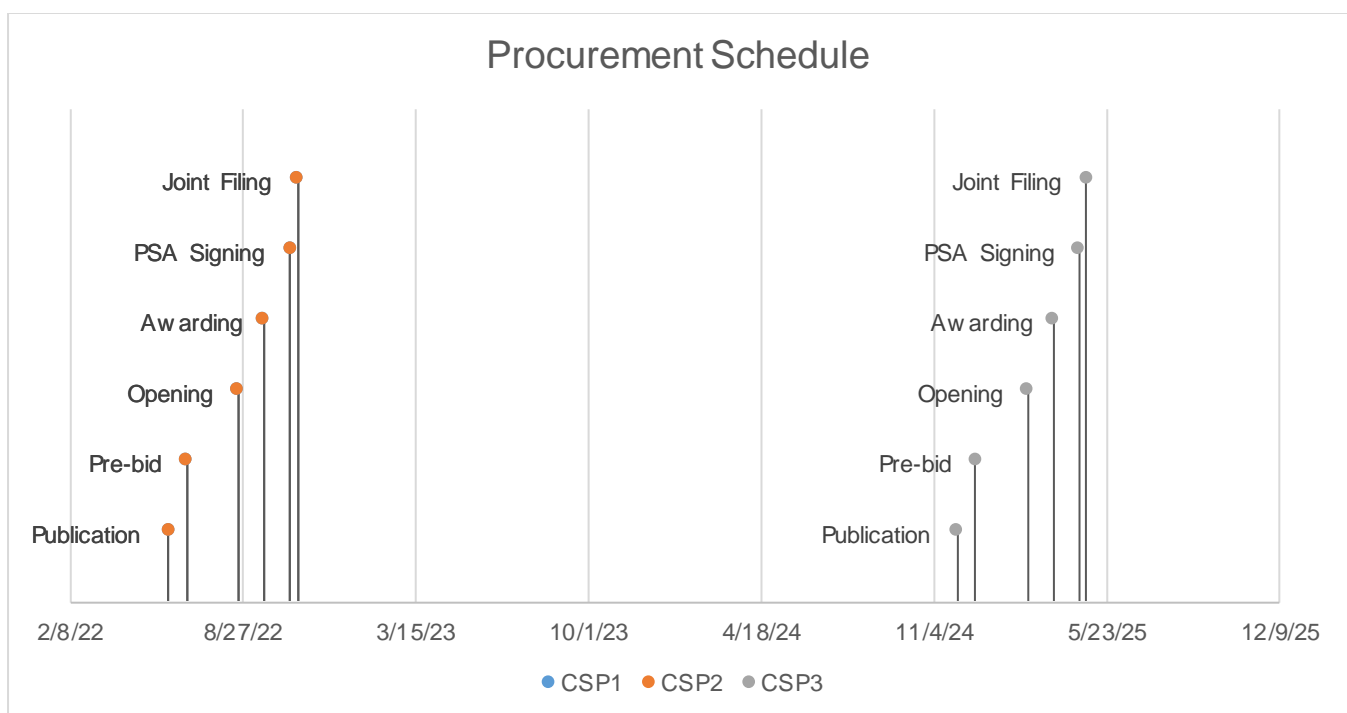
The **PSA with GN Power Kauswagan Ltd. (GNPK) filed with ERC under Case No. 2014-011RC** was procured through aggregation of Mindanao electric cooperatives. It was selected to provide for base requirements due to growing demand. Historically, the utilization of the PSA is 87%, which started delivering power in the last quarter of 2019. The actual billed overall monthly charge under the PSA ranged from 4.02 P/kWh to 4.89 P/KWh in the same period.

The **PSA with Sarangani Energy Corporation (SEC) filed with ERC under Case No. 2014-107RC** was procured through bilateral agreement. It was selected to provide for base requirements due to growing demand. Historically, the utilization of the PSA is 69%, which started delivering power in the last quarter of 2019. The actual billed overall monthly charge under the PSA ranged from 4.11 P/kWh to 10.15 P/KWh in the same period.

The **PSA with San Miguel Consolidated Power Corporation (SMCPC) filed with ERC under Case No. 2016-106RC** was procured through bilateral agreement. It was selected to provide for base requirements due to growing demand. Historically, the utilization of the PSA is 92%. The actual billed overall monthly charge under the PSA ranged from 5.36 P/kWh to 7.21 P/KWh in the same period.

The **PSA with Mapalad Partners Inc. (MPI) filed with ERC under Case No. 2017-085RC** was procured through competitive selection process. It was selected to provide for peaking requirements due to growing demand. However, for 2020, there was no output for this supplier due to reduced demand.

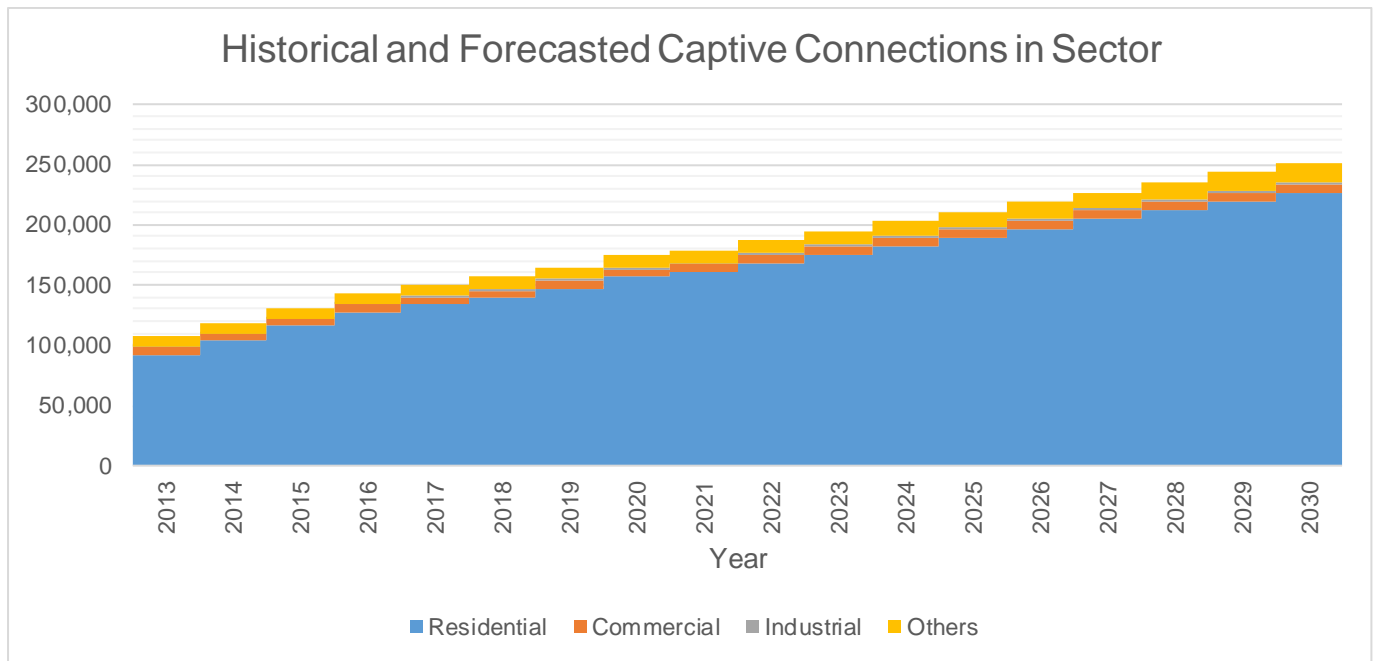
	CSP1	CSP2	CSP3
Type	Intermediate	Base	Peaking
Minimum MW	0.00	4.00	0.00
Minimum MWh/yr	14,688	35,040	7,454
PSA Start	12/26/2023	12/26/2023	9/26/2026
PSA End	9/25/2025	12/25/2043	9/25/2029
Publication	6/1/2022	6/1/2022	12/1/2024
Pre-bid	6/22/2022	6/22/2022	12/22/2024
Opening	8/21/2022	8/21/2022	2/20/2025
Awarding	9/20/2022	9/20/2022	3/22/2025
PSA Signing	10/20/2022	10/20/2022	4/21/2025
Joint Filing	10/29/2022	10/29/2022	4/30/2025



For the procurement of 5 MW Intermediate supply which is planned to be available on January 2024, the first publication or launch of CSP will be on June 1, 2022. Joint filing is planned on October 29 2022, or 150 days later, in accordance with DOE’s 2018 CSP Policy. DASURECO Plans to procure renewable energy supply in compliance with the Renewable Portfolio Standards.

For the procurement of 5 MW Base supply which is planned to be available on January 2024, the first publication or launch of CSP will be on June 1, 2022. Joint filing is planned on October 29 2022, or 150 days later, in accordance with DOE’s 2018 CSP Policy. DASURECO Plans to procure renewable energy supply in compliance with the Renewable Portfolio Standards.

# Captive Customer Connections



The number of residential connections is expected to grow at a rate of 4% annually. Said customer class is expected to account for 44% of the total consumption.

The number of industrial connections is expected to grow at a rate of 4% annually. Said customer class is expected to account for 40% of the total consumption.