

FY 2021 PHYSICAL PLAN

Department : **Department of Energy**
 Agency : **National Power Corporation**
 Operating Unit : _____
 Organization Code (UACS) : _____

PARTICULARS 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year 2021)					Variance ¹ 11	Remarks 12
		Actual Jan. 01 -Sept. 30 3	Estimate Oct. 1-Dec. 31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1 st Quarter 7	2 nd Quarter 8	3 rd Quarter 9	4 th Quarter 10		
Part A											
I. ORGANIZATIONAL OUTCOME											
OO : Access to electrification expanded											
MISSIONARY ELECTRIFICATION PROGRAM											
Outcome Indicators:											
1. Percentage increase in SPUG Dependable Capacity ²		13.81%	3.70%	17.51%	20.19%	0.00%	0.00%	0.00%	20.19%	20.19%	
2. Percentage increase in total Transmission Line length over the previous year ³		4.44%	0.55%	4.99%	6.51%	3.17%	3.34%	0.00%	0.00%	6.51%	
3. Percentage increase in total Substation Capacity over the previous year ⁴		0.0%	2.63%	2.63%	23.08%	0.00%	2.56%	10.26%	10.26%	23.08%	
Output Indicators:											
1. Commissioned Capacity Additions (MW) completed		15.60	5.18	20.78	45.31	0.00	0.00	0.00	45.31	45.31	
2. transmission Lines (Ckt. Kms.) completed		46.27	5.73	52.00	69.80	34.70	35.10	0.00	0.00	69.80	
3. Substation Facilities (MVA) completed		-	5.00	5.00	45.00	0.00	5.00	20.00	20.00	45.00	

¹ Based on Cumulative Annual Data

² SPUG Dependable Capacity: 2019 = 139.93 MW; 2020 = 164.431 MW; 2021 = 197.626 MW

³ Total Transmission Lines: 2019 = 1042.47 ckt. Kms.; 2020 = 1,094.47 ckt. Kms. (incl. remaining works of 10.0 ckt kms for Mansalay-Sn Jose T/L; 2021 = 1,167.77 ckt. Kms.

⁴ Total Substation Capacity: 2019 = 190 MVA; 2020 = 195 MVA; 2021 = 240 MVA

Prepared by:


R. B. BARRUELA
 VP, Corporate Affairs

Date: _____

In coordination with:

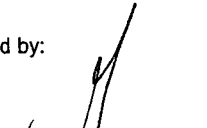

N. G. SOMOSIERRA
 OIC, PES

Date: _____


ATTY. R. T. TEVES
 VP, SPUG

Date: _____

Approved by:


PIO J. BENAVIDEZ
 President & CEO

Date: _____