

FY 2022 PHYSICAL PLAN

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

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year 2022)				Variance ¹	Remarks	
		Actual Jan. 01 - September 30	Estimated October 01- Dec. 31	TOTAL	TOTAL	1 st Quarter	2 nd Quarter	3 rd Quarter			4 th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Part A											
I. ORGANIZATIONAL OUTCOME											
OO : Access to electrification expanded											
MISSIONARY ELECTRIFICATION PROGRAM											
Outcome Indicators:											
1. Percentage increase in SPUG Dependable Capacity ²		11.33%	8.89%	20.21%	10.38%	0.00%	0.00%	5.19%	5.19%	10.38%	
2. Percentage increase in total Transmission Line length over the previous year ³		3.70%	3.13%	6.83%	3.96%	0.00%	0.00%	2.06%	1.89%	3.96%	
3. Percentage increase in total Substation Capacity over the previous year ⁴		5.0%	10.00%	15.00%	10.87%	0.00%	0.00%	8.70%	2.17%	10.87%	
Output Indicators:											
1. Commissioned Capacity Additions (MW) completed		11.29	19.68	30.97	27.64	0.00	0.00	13.82	13.82	27.64	
2. transmission Lines (Ckt. Kms.) completed		38.63	32.67	71.30	44.10	0.00	0.00	23.00	21.10	44.10	
3. Substation Facilities (MVA) completed		10.00	20.00	30.00	25.00	0.00	0.00	20.00	5.00	25.00	
		+ 40.00 ⁵		+ 40.00 ⁵							

¹ Based on Cumulative Annual Data

² SPUG Dependable Capacity: 2020 (Actual/Baseline) = 155,008 MW; 2021 : 172,565 MW (as of 30 Sept. 2021)

³ Total Transmission Lines: 2020 (actual/Baseline) = 1,043.74 ckt. Kms.; 2021 (Actual)=Roxas-Taytay T/L Sch 1&2 = 38.63 ckt kms.

⁴ Total Substation Capacity: 2020 = 200 MVA; 2021 (Actual) = San Miguel SS = 5.0 MVA & Brooke's Pt. SS = 5.0 MVA

⁵ Transfer, Installation, Test and Commissioning of 40 MVA Power Transformer from Irawan to Narra Substation = 40 MVA (energized in 11 July 2021)

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