

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE

Total electrification on an area coverage basis and competence enhancement of electric distribution utilities in a deregulated environment.

VISION

Total electrification on an area coverage basis by 2020.

MISSION

To pursue the mandate of rural electrification and provide financial, institutional and technical assistance to Electric Distribution Utilities to make them highly competitive in delivering quality service.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Filipino households that have access to electricity increased

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Access to electrification expanded		
Percentage of 32,441 target sitios energized	2014 - 63%	100%
Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	2014 - 80%	Greater than 80%

B. 2. NATIONAL POWER CORPORATION

STRATEGIC OBJECTIVES

MANDATE

Perform missionary electrification function through the Small Power Utilities Group (SPUG) and shall be responsible for providing power generation and associated power delivery systems in areas that are not connected to the transmission system.

Operate and maintain undisposed generating assets, including Agus and Pulangui complexes.

Responsible for watershed rehabilitation and management.

VISION

To be a partner in nation building. To electrify the country to its farthest communities and manage their assets to ensure their sustainability. To continuously improve to better serve the public. All these for God and country.

MISSION

NPC plays a vital role in the electric power industry. With NPC's wealth of experience and technical expertise, NPC shall lead in uplifting the quality of life in the country and its islands.

To extend the same values of sustainability, reliability and safety to the management of power systems, dams and watershed areas.

KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

SECTOR OUTCOME

Percentage of Filipino household in missionary areas served
No. of missionary area energized
Energy sale delivered in the main grid
No. of main grid power customer
Volume of water supplied for domestic, irrigation and electricity
Percentage of water supplied for irrigation

ORGANIZATIONAL OUTCOME

Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved

PERFORMANCE INFORMATION

KEY STRATEGIES

Install generator sets totalling 56.82MW and its auxiliaries for additional power in a particular missionary area in 2016
Efficiently operate and maintain NPC's undisposed generating assets
Construction activities for transmission lines and substations for off-grid areas

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

Reliable Electricity Supply in Small Power Utilities Group
(SPUG) Areas Achieved

Percentage of readiness of existing plants (Equivalent
Availability Factor) improved by 2.32% by 2016

2014 - 66.32%

68.64%

GENERAL APPROPRIATIONS ACT, FY 2016

Percentage of unexpected power interruption (Forced Outage Rate) improved by 0.00% by 2016	2014 - 0.20%	0.20%
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS

Operation of Existing Power Plants

Percentage of unexpected power interruption (in terms of % of forced outage rate)	0.20%
Percentage of readiness of existing plants (in terms of equivalent % availability)	68.64%
Plant operational efficiency (in terms of net heat rates in Btu/kwh)	10,975

Capacity Additions and Transmission

Total megawatts leased (in MW)	15.5
Total megawatts commissioned (in MW)	44.17

Transmission Line/Substation Expansions

Completed transmission lines	257.10
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EBITDAS Margin without UCME (in PThousand)	0
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