

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

Percentage of Filipino households that have access to electricity

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Access to electrification expanded		
Percentage of sitios energized	2013 - 81%	90%
Electric Cooperatives' (ECs) consumer connection level	2013 - 81%	85%
Percentage of good performing ECs	2013 - 55%	60%

B.2. NATIONAL POWER CORPORATION

STRATEGIC OBJECTIVES

MANDATE

Section 70, RA No. 9136. 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.

Sec. 5(q), Rule 21 of RA No. 9136 IRR. Operate and maintain undisposed generating assets, including Agus and Pulangui complexes.

Sec. 6, Rule 23 of RA No. 9136 IRR. Continue to be responsible for watershed rehabilitation and management.

VISION

With social progress as our ultimate goal, we shall be a partner in nation building. We shall electrify the country to its farthest communities and manage our assets to ensure their sustainability. We commit to continuously improve ourselves to better serve the public. All these for God and country.

MISSION

We play a vital role in the electric power industry. With our wealth of experience and technical expertise, we lead in uplifting the quality of life in the country and its islands.

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

This is our commitment to the Filipino people.

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

1. Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved
2. New SPUG Consumers Served

PERFORMANCE INFORMATION

KEY STRATEGIES

Install 52.4 MW genset rental and additional power capacity of 23,965 KW
 Preconstruction activities for transmission lines and substations for off-grid areas
 Improvement in operational reliability indices in the off-grid areas in 2015
 Efficiently operate and maintain NPC's undisposed generating assets
 Achieve 7,700 tons / year in carbon sequestrations in support of climate change mitigation

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2015 TARGETS</u>
Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved		
Percentage of Readiness of existing plants (Equivalent Availability Factor) improved by 1.76% by 2015	2013 - 64.52%	66.28%
Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.006% by 2015	2013 - 0.284%	0.278%
Plant Fuel Consumption Efficiency (Net Heat Rate in Btu / kWh) increased by 124 Btu / kWh by 2015	2013 - 10,813	10,937
New SPUG Consumers Served		
Increase in electricity sales in the missionary areas by 200 GWh by 2015	2013 - 809	1,009
Increase in the number of areas served by SPUG by 26 new areas by 2015	2013 - 3	26
Increase in the number of households energized by SPUG by 6,022 households by 2015	2013 - 740	6,022
<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>2015 Targets</u>

MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS

Operation of Existing Power Plants

Percentage of unexpected power interruption (in terms of % forced outage rate)	0.278%
Percentage readiness of existing plants (in terms of equivalent % availability)	66.28%
Plant fuel consumption efficiency (in terms of net heat rates in Btu/kwh)	10,937
Plant generation cost (in terms of production cost in P/kwh)	17.71