Power Supply Procurement Plan 2020

PROVINCE OF SIQUIJOR ELECTRIC COOPERATIVE, INC. (PROSIELCO)

Historical Consumption Data

	Coincident Peak MW	MWh Offtake	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	System Loss
2000	1.81	6,793	6,793	6,217	577	43%	0.00%	8.49%
2001	1.84	7,331	7,331	6,726	605	45%	0.00%	8.25%
2002	1.98	7,733	7,733	7,063	670	45%	0.00%	8.66%
2003	2.29	8,141	8,141	7,367	744	41%	-0.37%	9.14%
2004	2.31	9,280	9,280	8,316	964	46%	0.00%	10.39%
2005	2.65	9,976	9,976	9,093	838	43%	-0.45%	8.40%
2006	2.87	10,294	10,294	9,346	898	41%	-0.48%	8.73%
2007	2.84	11,629	11,629	10,488	1,088	47%	-0.45%	9.36%
2008	2.95	11,852	11,852	10,704	1,099	46%	-0.41%	9.28%
2009	3.13	12,436	12,436	11,438	951	45%	-0.38%	7.64%
2010	3.51	13,916	13,916	12,544	1,328	45%	-0.31%	9.54%
2011	3.46	14,412	14,412	12,903	1,508	47%	0.00%	10.47%
2012	3.17	14,822	14,822	13,277	1,545	53%	0.00%	10.42%
2013	3.68	15,873	15,873	14,278	1,595	49%	0.00%	10.05%
2014	3.83	16,699	16,699	14,924	1,775	50%	0.00%	10.63%
2015	4.56	18,909	18,909	17,152	1,746	47%	-0.06%	9.23%
2016	4.65	22,198	22,198	20,141	2,056	55%	0.00%	9.26%
2017	4.92	23,701	23,701	21,356	2,341	55%	-0.02%	9.88%
2018	5.48	27,442	27,442	24,771	2,688	57%	0.06%	9.79%
2019	6.10	31,624	31,624	28,921	2,703	59%	0.00%	8.55%

The coincident peak demand of PROSIELCO is between 6:00 PM to 10:00 PM since most of our member-consumers are residential. Since Siquijor island is considered as one of the tourist destinations in the country, investors opened various kinds of business thereby increasing the load demand in the island. Within the twenty-year period, Load Factor ranged from 41% to 59%. There was an abrupt change in consumption in 2015 to 2019 due to the influx of tourists visiting the island.



The Historical Coincident Peak of PROSIELCO including Consumption is increasing every year due to the influx of tourists and building of infrastructure projects in the province. It was in the year 2015 when PROSIELCO had a stable power supply when SIPCOR, our new power provider, started its operation. Since then, the load demand keeps on increasing.



Historically, our System Loss ranged from 7.64% to 10.63%. System Loss peaked at 10.63% on year 2014 because of inadequate power supply of the National Power Corporation which resulted to load shedding and unbalanced loading in our Distribution System.



The customer class with the largest consumption share in PROSIELCO's franchise area is the Residential class considering that Siquijor is a small island and mostly residential. The customer class with the smallest consumption share is the Industrial class since Siquijor is a remote island and not connected to the grid.



The highest MWh Offtake for the last historical year is on the month of May since it is summer and hot season. It is also during this month when three towns in the island will celebrate their annual town fiesta which eventually increase the load demand.



There is no WESM share since PROSIELCO is operating in an Off-grid area.

Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is approximately 2.4 MW and the maximum load is 6.096 MW for the last historical year. The zero MW shown on the graph was due to the maintenance activity of the power transformer of our power provider wherein all generating sets were shutdown.



Peak MW occurred in the evening at 6:00 PM to 10:00 PM since most of our memberconsumers are residential. The available supply is more or less equal to the Peak Demand. The power plant can operate at 90% of their 6.464MW installed capacity during peak hours equivalent to 5.82MW.



The Non-coincident Peak Demand is 6.43 MW, which is around 98% of the total substation capacity of 8.2 MVA at a power factor of 0.62. The load factor or the ratio between the Average Load of 3.88 MW and the Non-coincident Peak Demand is 60%. A safe estimate of the true minimum load is the fifth percentile load of 2.56 MW which is 40% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
SIPCOR-CANDANAY	4.1	3.204
SIPCOR-TIGNAO,LAZI	4.1	3.226

The substations loaded at above 70% are the two substations namely SIPCOR-CANDANAY, SIQUIJOR and SIPCOR-TIGNAO, LAZI. This loading problem will be solved by adding generating sets in SIPCOR-CANDANAY Power Plant.

Forecasted Consumption Data

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2020	Jan	6.03	5.16	0.00	0.000	86%	86%	-0.87
	Feb	6.20	5.16	0.00	0.000	83%	83%	-1.04
	Mar	5.72	5.16	0.00	0.000	90%	90%	-0.56
	Apr	5.45	5.16	0.00	0.000	95%	95%	-0.29
	May	5.51	5.16	0.00	0.000	94%	94%	-0.35
	Jun	5.29	5.16	0.00	0.000	98%	98%	-0.13
	Jul	5.16	5.16	0.00	0.000	100%	100%	0.00
	Aug	5.31	5.16	0.00	0.000	97%	97%	-0.15
	Sep	5.21	5.16	0.00	0.000	99%	99%	-0.05
	Oct	5.42	5.16	0.00	0.000	95%	95%	-0.26
	Nov	5.47	5.16	0.00	0.000	94%	94%	-0.31
	Dec	5.68	5.16	0.00	0.000	91%	91%	-0.52
2021	Jan	6.82	5.16	3.00	0.000	76%	120%	1.34
	Feb	6.67	5.16	3.00	0.000	77%	122%	1.49
	Mar	6.82	5.16	3.00	0.000	76%	120%	1.35
	Apr	7.03	5.16	3.00	0.000	73%	116%	1.13
	May	7.02	5.16	3.00	0.000	73%	116%	1.14
	Jun	6.92	5.16	3.00	0.000	75%	118%	1.24
	Jul	6.75	5.16	3.00	0.000	76%	121%	1.41
	Aug	6.65	5.16	3.00	0.000	78%	123%	1.51
	Sep	6.59	5.16	3.00	0.000	78%	124%	1.57
	Oct	6.70	5.16	3.00	0.000	77%	122%	1.46
	Nov	6.79	5.16	3.00	0.000	76%	120%	1.37
	Dec	7.12	5.16	3.00	0.000	72%	115%	1.04
2022	Jan	7.34	5.16	3.00	0.000	70%	111%	0.82
	Feb	7.32	5.16	3.00	0.000	70%	111%	0.84
	Mar	7.46	5.16	3.00	0.000	69%	109%	0.70
	Apr	7.63	5.16	3.00	0.000	68%	107%	0.53
	May	7.55	5.16	3.00	0.000	68%	108%	0.62
	Jun	7.46	5.16	3.00	0.000	69%	109%	0.71
	Jul	7.33	5.16	3.00	0.000	70%	111%	0.83
	Aug	7.17	5.16	3.00	0.000	72%	114%	0.99
	Sep	7.12	5.16	3.00	0.000	72%	115%	1.04
	Oct	7.34	5.16	3.00	0.000	70%	111%	0.82
	Nov	7.41	5.16	3.00	0.000	70%	110%	0.75
	Dec	7.66	5.16	3.00	0.000	67%	106%	0.50
2023	Jan	7.87	5.16	3.00	0.000	66%	104%	0.29
	Feb	7.98	5.16	3.00	0.000	65%	102%	0.18
	Mar	8.08	5.16	3.00	0.000	64%	101%	0.08
	Apr	8.12	5.16	3.00	0.000	64%	101%	0.04
	May	8.23	5.16	3.00	0.000	63%	99%	-0.07
	Jun	8.01	5.16	3.00	0.000	64%	102%	0.15
	Jul	7.93	5.16	3.00	0.000	65%	103%	0.23
	Aug	7.72	5.16	3.00	0.000	67%	106%	0.44

	Sep	7.66	5.16	3.00	0.000	67%	106%	0.50
	Oct	7.98	5.16	3.00	0.000	65%	102%	0.18
	Nov	8.04	5.16	3.00	0.000	64%	102%	0.12
	Dec	8.23	5.16	3.00	0.000	63%	99%	-0.06
2024	Jan	8.42	5.16	3.00	3.000	61%	133%	2.74
	Feb	8.64	5.16	3.00	3.000	60%	129%	2.52
	Mar	8.64	5.16	3.00	3.000	60%	129%	2.52
	Apr	8.77	5.16	3.00	3.000	59%	127%	2.39
	May	8.83	5.16	3.00	3.000	58%	126%	2.33
	Jun	8.57	5.16	3.00	3.000	60%	130%	2.59
	Jul	8.54	5.16	3.00	3.000	60%	131%	2.62
	Aug	8.28	5.16	3.00	3.000	62%	135%	2.88
	Sep	8.23	5.16	3.00	3.000	63%	136%	2.93
	Oct	8.63	5.16	3.00	3.000	60%	129%	2.53
	Nov	8.68	5.16	3.00	3.000	59%	129%	2.48
	Dec	8.81	5.16	3.00	3.000	59%	127%	2.36
2025	Jan	8.99	5.16	3.00	3.000	57%	124%	2.17
	Feb	9.30	5.16	3.00	3.000	56%	120%	1.86
	Mar	9.20	5.16	3.00	3.000	56%	121%	1.96
	Apr	9.41	5.16	3.00	3.000	55%	119%	1.75
	May	9.44	5.16	3.00	3.000	55%	118%	1.72
	Jun	9.15	5.16	3.00	3.000	56%	122%	2.01
	Jul	9.17	5.16	3.00	3.000	56%	122%	1.99
	Aug	8.86	5.16	3.00	3.000	58%	126%	2.30
	Sep	8.82	5.16	3.00	3.000	59%	127%	2.34
	Oct	9.28	5.16	3.00	3.000	56%	120%	1.88
	Nov	9.32	5.16	3.00	3.000	55%	120%	1.84
	Dec	9.40	5.16	3.00	3.000	55%	119%	1.76
2026	Jan	9.57	5.16	3.00	3.000	54%	117%	1.59
	Feb	9.95	5.16	3.00	3.000	52%	112%	1.21
	Mar	9.79	5.16	3.00	3.000	53%	114%	1.37
	Apr	10.06	5.16	3.00	3.000	51%	111%	1.10
	May	10.05	5.16	3.00	3.000	51%	111%	1.12
	Jun	9.75	5.16	3.00	3.000	53%	114%	1.41
	Jul	9.80	5.16	3.00	3.000	53%	114%	1.36
	Aug	9.47	5.16	3.00	3.000	55%	118%	1.69
	Sep	9.42	5.16	3.00	3.000	55%	118%	1.74
	Oct	9.93	5.16	3.00	3.000	52%	112%	1.23
	Nov	9.96	5.16	3.00	3.000	52%	112%	1.20
	Dec	10.00	5.16	3.00	3.000	52%	112%	1.16
2027	Jan	10.17	5.16	3.00	3.000	51%	110%	0.99
	Feb	10.60	5.16	3.00	3.000	49%	105%	0.56
	Mar	10.39	5.16	3.00	3.000	50%	107%	0.77
	Apr	10.69	5.16	3.00	3.000	48%	104%	0.47
	May	10.65	5.16	3.00	3.000	48%	105%	0.51
	Jun	10.36	5.16	3.00	3.000	50%	108%	0.80
	Jul	10.44	5.16	3.00	3.000	49%	107%	0.72
	Aug	10.09	5.16	3.00	3.000	51%	111%	1.07
	Sep	10.05	5.16	3.00	3.000	51%	111%	1.11
	Oct	10.58	5.16	3.00	3.000	49%	105%	0.58

	Nov	10.60	5.16	3.00	3.000	49%	105%	0.56
	Dec	10.61	5.16	3.00	3.000	49%	105%	0.55
2028	Jan	10.79	5.16	3.00	6.000	48%	131%	3.37
	Feb	11.24	5.16	3.00	6.000	46%	126%	2.92
	Mar	11.00	5.16	3.00	6.000	47%	129%	3.16
	Apr	11.32	5.16	3.00	6.000	46%	125%	2.84
	May	11.26	5.16	3.00	6.000	46%	126%	2.90
	Jun	10.98	5.16	3.00	6.000	47%	129%	3.18
	Jul	11.09	5.16	3.00	6.000	47%	128%	3.07
	Aug	10.73	5.16	3.00	6.000	48%	132%	3.43
	Sep	10.69	5.16	3.00	6.000	48%	132%	3.47
	Oct	11.22	5.16	3.00	6.000	46%	126%	2.94
	Nov	11.24	5.16	3.00	6.000	46%	126%	2.92
	Dec	11.23	5.16	3.00	6.000	46%	126%	2.93
2029	Jan	11.43	5.16	3.00	6.000	45%	124%	2.73
	Feb	11.88	5.16	3.00	6.000	43%	119%	2.28
	Mar	11.63	5.16	3.00	6.000	44%	122%	2.53
	Apr	11.87	5.16	3.00	6.000	43%	119%	2.29
	May	11.95	5.16	3.00	6.000	43%	119%	2.21
	Jun	11.62	5.16	3.00	6.000	44%	122%	2.55
	Jul	11.74	5.16	3.00	6.000	44%	121%	2.42
	Aug	11.39	5.16	3.00	6.000	45%	124%	2.77
	Sep	11.36	5.16	3.00	6.000	45%	125%	2.80
	Oct	11.86	5.16	3.00	6.000	43%	119%	2.30
	Nov	11.87	5.16	3.00	6.000	43%	119%	2.29
	Dec	11.85	5.16	3.00	6.000	44%	119%	2.31

The Peak Demand was forecasted using the methodology applied in the e-Integrated Computerized Planning Model (e-ICPM) and was assumed to occur on the month of May 2029 due to building of infrastructure projects in the province. Monthly Peak Demand is at its lowest on the month of September 2029 due to the rainy season. In general, Peak Demand is expected to grow at a rate of approximately 7% annually.

But due to the Coronavirus Disease 2019 (COVID-19) global pandemic, there is a reduction of electricity demand in our province due to the closure of commercial establishments mostly beach resorts and restaurants. Actual data were inputted from January 2020 to June 2020 wherein it can be seen that the demand decreased starting March 2020. This is the month where the enhanced community quarantine was imposed in the entire country. The data from July 2020 to December 2020 were forecasted based on the trend of our load demand in the previous months. Hopefully, there will be a vaccine of this disease before the year ends to revive our economy. Once the tourism industry will re-open, there will be a surge in electricity demand by year 2021 and onwards as forecasted.



The available supply is generally below the Peak Demand starting March 2024. This is because of the growing demand in the island. Without additional power supply, there will be a power shortage in the year 2024 and onwards. The peak demand of the day occurs during night time usually at 6:00 PM to 10:00 PM.



Of the available supply, the largest is 5.16 MW from the first PSA. This is followed by 3.0 MW.



The first wave of supply procurement will be for 3.0 MW planned to be available by the month of January 2024. This will be followed by 3.0 MW power supply on January 2028.



Currently, there is no under and over contracting in the Power Supply Agreement. The highest target contracting level is 136% which is expected to occur on September 2024. The lowest target contracting level is 83% which is expected to occur on February 2020.



Currently, there is no under and over contracting in the Power Supply Agreement. The highest surplus is 3.47 MW which is expected to occur on the month of September 2028. The highest deficit is 1.04 MW which is expected to occur on the month of February 2020.

		MWh Offtake	MWh Output	MWh System Loss	System Loss
2020	Jan	2,838	2,598	240	8.47%
	Feb	2,668	2,476	193	7.23%
	Mar	2,474	2,331	143	5.77%
	Apr	2,621	2,453	168	6.42%
	May	2,748	2,477	271	9.87%
	Jun	2,769	2,590	179	6.47%
	Jul	2,700	2,464	235	8.72%
	Aug	2,781	2,538	243	8.73%
	Sep	2,735	2,486	250	9.13%
	Oct	2,790	2,557	233	8.35%
	Nov	2,789	2,483	306	10.97%
	Dec	2,689	2,496	193	7.19%
2021	Jan	3,307	2,741	566	17.11%
	Feb	3,001	2,865	136	4.53%
	Mar	2,929	2,715	214	7.32%
	Apr	3,478	3,255	222	6.39%
	May	3,970	3,627	343	8.64%
	Jun	3,888	3,310	578	14.88%
	Jul	3,342	3,188	153	4.59%
	Aug	3,501	3,317	184	5.25%
	Sep	3,454	3,247	207	5.99%
	Oct	3,590	3,319	271	7.56%
	Nov	3,487	3,169	317	9.10%
	Dec	3,598	3,222	377	10.47%
2022	Jan	3,780	3,128	652	17.25%
	Feb	3,411	3,275	136	3.99%
	Mar	3,352	3,095	257	7.66%
	Apr	3,892	3,649	242	6.22%
	May	4,429	4,057	373	8.41%
	Jun	4,342	3,729	612	14.10%
	Jul	3,754	3,620	134	3.57%
	Aug	3,893	3,760	133	3.42%
	Sep	3,880	3,679	201	5.19%
	Oct	4,060	3,751	310	7.62%
	Nov	3,950	3,589	362	9.15%

	Dec	4,069	3,663	406	9.98%
2023	Jan	4,271	3,553	718	16.82%
	Feb	3,856	3,718	138	3.59%
	Mar	3,808	3,518	291	7.63%
	Apr	4,330	4,076	254	5.87%
	May	4,896	4,513	382	7.81%
	Jun	4,806	4,175	630	13.12%
	Jul	4,195	4,078	117	2.79%
	Aug	4,311	4,228	83	1.92%
	Sep	4,330	4,140	190	4.40%
	Oct	4,543	4,208	335	7.37%
	Nov	4,431	4,036	395	8.90%
	Dec	4,551	4,132	419	9.21%
2024	Jan	4,775	4,011	764	16.00%
	Feb	4,331	4,189	142	3.29%
	Mar	4,294	3,979	314	7.32%
	Apr	4,790	4,532	259	5.40%
	May	5,366	4,993	373	6.95%
	Jun	5,276	4,643	634	12.01%
	Jul	4,659	4,557	103	2.20%
	Aug	4,754	4,718	36	0.76%
	Sep	4,799	4,623	175	3.66%
	Oct	5,034	4,686	348	6.92%
	Nov	4,923	4,506	417	8.46%
0005	Dec	5,042	4,624	418	8.29%
2025	Jan	5,288	4,498	790	14.94%
	Feb	4,831	4,682	149	3.08%
	Mar	4,803	4,476	327	6.81%
	Apr	5,268	5,013	254	4.83%
	<u>IVIay</u>	5,839	5,494	345	5.91%
	Jun	5,751	5,127	024	10.85%
	Jui	5,143	5,052	91	1.77%
	Aug	5,319	5,224	90	1.70%
	Oct	5,203	5,120	250	2.90%
	Nov	5,001	J, 101	/28	7 90%
		5 538	5 135	403	7.30%
2026	Jan	5,807	5,100	797	13 72%
2020	Feb	5,353	5 196	157	2 93%
	Mar	5 333	5 005	328	6 14%
	Apr	5,760	5,518	242	4.20%
	May	6.311	6.011	300	4.75%
	Jun	6,227	5,626	602	9.67%
	Jul	5,644	5,562	82	1.46%
	Aug	5,803	5,744	59	1.01%
	Sep	5,780	5,643	136	2.36%
	Oct	6,030	5,689	342	5.67%
	Nov	5,928	5,497	431	7.27%
	Dec	6,037	5,660	377	6.24%
2027	Jan	6,330	5,544	786	12.42%
	Feb	5,893	5,726	168	2.84%
	Mar	5,879	5,564	315	5.37%
	Apr	6,264	6,043	222	3.54%
	May	6,783	6,545	238	3.51%
	Jun	6,705	6,135	569	8.49%
	Jul	6,160	6,083	77	1.25%
	Aug	6,305	6,276	29	0.47%
	Sep	6,287	6,1/3	114	1.81%
	Oct	6,531	6,207	324	4.96%
	NOV	6,437	6,012	425	b.bU%
2020	Dec	0,538 C 055	6,198 6,006	340	5.2U%
2020	Jan	0,000 6 440	0,090	109	11.U0% 0 700/
	Mar	0,449 6 111	0,209	200	2.19% 150%
	Ivial	0,441	0,131	290	4.30%

	Apr	6,779	6,586	193	2.85%
	May	7,252	7,091	162	2.23%
	Jun	7,181	6,654	528	7.35%
	Jul	6,686	6,612	75	1.12%
	Aug	6,872	6,816	56	0.82%
	Sep	6,804	6,713	90	1.33%
	Oct	7,032	6,735	298	4.23%
	Nov	6,948	6,537	411	5.92%
	Dec	7,038	6,744	294	4.17%
2029	Jan	7,381	6,664	717	9.71%
	Feb	7,018	6,824	194	2.77%
	Mar	7,014	6,763	251	3.58%
	Apr	7,303	7,146	157	2.15%
	May	7,719	7,648	71	0.92%
	Jun	7,657	7,179	478	6.24%
	Jul	7,223	7,147	76	1.05%
	Aug	7,402	7,362	40	0.53%
	Sep	7,327	7,260	66	0.90%
	Oct	7,532	7,268	264	3.50%
	Nov	7,459	7,068	391	5.24%
	Dec	7,537	7,297	240	3.18%

MWh Offtake was forecasted using the e-Integrated Computerized Planning Model. The assumed load factor is 60 to 70%.

System Loss was calculated through a Load Flow Study conducted on a 7-year historical data using the same software as stated above. Based on the same study, the Distribution System can adequately convey electricity to consumers.



MWh Output was expected to grow at a rate of approximately 11% annually.



System Loss is expected to range from 3.32% to 8.59%.

Power Supply

Case No.	Туре	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2012-018RC	Base	S.I. Power Corporation	5.16	13,800	1/2/2015	1/2/2035

The PSA with S.I. Power Corporation (SIPCOR) filed with ERC under ERC Case No. 2012-018RC was procured through Competitive Selection Process (CSP) through Swiss Challenge. It was selected to provide base requirements due to urgent need to replace the generating facilities of the National Power Corporation (NPC) that were already ageing and no longer efficient to meet the increasing electricity requirements of Siquijor island. The actual billed overall monthly charge under the PSA is P6.2553/kwh.

Case No.	Туре	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2019-003RC	Base	S.I. Power Corporation	3.00	7,927	1/2/2021	1/2/2041

The PSA with S.I. Power Corporation (SIPCOR) filed with ERC under ERC Case No. 2019-003RC was procured through Competitive Selection Process (CSP) through Swiss Challenge. It was selected to provide base requirements due to drastic change on load demand of 19.03% just over a year after SIPCOR started its operation in February 2015.

	NEW1	NEW2
Туре	Peaking	Peaking
Minimum MW	1.15	1.15
Minimum MWh/yr	4,320	4,320
PSA Start	1/2/2024	1/2/2028
PSA End	1/2/2044	1/2/2048
Publication	5/2/2023	5/2/2027
Pre-bid	5/23/2023	5/23/2027
Opening	7/22/2023	7/22/2027
Awarding	8/21/2023	8/21/2027
PSA Signing	9/20/2023	9/20/2027
Joint Filing	9/29/2023	9/29/2027



For the procurement of 3.0 MW of supply (NEW1) which is planned to be available on 2024, the first publication or launch of CSP will be on May 2, 2023. Joint filing is planned on September 29, 2023, or 150 days later, in accordance with DOE's 2018 CSP Policy. This new PSA will provide peak requirements with a minimum of 1.15 MW and maximum of 3.0 MW due to the increase on load demand during peak hours.

For the procurement of 3.0 MW of supply (NEW2) which is planned to be available on 2028, the first publication or launch of CSP will be on May 2, 2027. Joint filing is planned on September 29, 2027, or 150 days later, in accordance with DOE's 2018 CSP Policy. This new PSA will also provide peak requirements with a minimum of 1.15 MW and maximum of 3.0 MW due to the increase on load demand during peak hours.

The only feasible source of renewable energy in the province of Siquijor is solar energy. Since our peak demand occurs on night time between 6:00 PM to 10:00 PM, solar power cannot provide our peak requirements, hence non-R.E. source of energy was selected. We are hoping that someday we will be connected to the grid through submarine cable in Negros Oriental province.



Captive Customer Connections

The number of Residential connections is expected to grow at a rate of approximately 5% annually. Said customer class is expected to account for approximately 50% of the total consumption.