

Decision on Electricity Tariffs 2013

June 2013

DECISION ON ELECTRICITY TARIFFS 2013

In exercising the powers and functions vested with the Public Utilities Commission of Sri Lanka (Commission) under section 3 (d) of the Sri Lanka Electricity Act, No. 20 of 2009 (SLEA) to regulate tariffs and other charges levied by licensees and other electricity undertakings, in order to ensure that the most economical and efficient service possible is provided to consumers, and in accordance with section 30 (2) (a) of SLEA, the Commission has approved a Tariff Methodology.

In accordance with the Tariff Methodology the Transmission Licensee filed their forecast generation cost estimate for January-June 2013 on 2nd January 2013. The Commission reviewed generation costs were communicated to DLs on 15th February 2013. Based on the Commission reviewed costs, Ceylon Electricity Board submitted a retail tariff proposal on 7th March 2013. Commission, having published the consultation document on electricity tariffs 2013 on 12th March 2013, accepted written submission till 28th March 2013 and the oral representations were accommodated at the consultation held on 4th April 2013.

After the consultations, Commission obtained Government policy guidelines on the retail tariff proposal and subsequently the Commission communicated the decision on retail tariffs applicable with effect from 20th April 2013 to DLs for publication. The consequents approvals from the Commission are hereby published in this 'DECISION ON ELECTRICITY TARIFFS 2013' for the compliance by the licensees and for the information of the general public.

Signed,

Dr. Jayatissa De Costa PC,

Chairman of the Commission

Dr. Bandula Perera,

Deputy Chairman of the Commission

Prof. R. Attalage, Commissioner

Mr. Sanjaya Gamage, Commissioner

Mr. Prasad Galhena, Commissioner

signed in Colombo on this day of, 2013.

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List of Acronyms

BSOB	Bulk Supply and Operations Business
BST	Bulk Supply Tariffs
CAPEX	Capital Expenditure
CEB	Ceylon Electricity Board
DL	Distribution Licensee: Ceylon Electricity Board and Lanka Electricity Company (Pvt) Ltd
DL1	Distribution and Supply Licensee for CEB Distribution Region 1 holding license number EL/D/09-003
DL2	Distribution and Supply Licensee for CEB Distribution Region 2 holding license number EL/D/09-004
DL3	Distribution and Supply Licensee for CEB Distribution Region 3 holding license number EL/D/09-005
DL4	Distribution and Supply Licensee for CEB Distribution Region 4 holding license number EL/D/09-006
DL5	Distribution and Supply Licensee LECO holding license number EL/D/09-052
FSA	Fuel Supply Agreement
CEB GL	CEB Generation Licensee holding License number
GWh	Gigawatt hour
kVA	kilovolt ampere
kW	kilowatt
kWh	kilowatt hour
LECO	Lanka Electricity Company (Pvt) Ltd.
LKR	Sri Lanka Rupee
LV	Low Voltage
MV	Medium Voltage
MWh	Megawatt hour
NCRE	Non-Conventional Renewable Energy
O & M	Operations & Maintenance
OPEX	Operating Expenditure
PPA	Power Purchase Agreement
Single Buyer	A function of the BSOB
SPPs	Small Power Producers
T&D	Transmission and Distribution
TL	Transmission and Bulk Supply Licensee holding License number EL/T/09-002
TOU	Time of Use
WIP	Work-in-Progress

1. DEMAND FORECAST 2013

Approved sales demand forecast for year 2013 as filed by each Distribution Licensee is shown in Table 1 below.

Table 1- Detailed Sales Forecast 2013

Customer category	Forecast sales to end-use customers (GWh)						Category Individual Maximum Demand, non-coincident (MVA)					
	DL1	DL2	DL3	DL4	DL5	Total	DL1	DL2	DL3	DL4	DL5	Total
LV RETAIL												
Domestic (D-1)	937	1,181	814	677	552	4,161	-	-	-	-	-	-
Religious (R-1)	22	17	11	8	8	66	-	-	-	-	-	-
General 1 (G-1)	468	286	208	166	231	1,359	-	-	-	-	-	-
Industrial 1 (I-1)	126	81	50	39	24	320	-	-	-	-	-	-
Hotel 1 (H-1)	0	0	0	2	0	3	-	-	-	-	-	-
Street Lighting	44	38	14	19	31	146	-	-	-	-	-	-
Total LV	1,597	1,603	1,097	911	846	6,054	-	-	-	-	-	-
LV BULK												
General 2 (G-2)	577	113	90	70	162	1,012	163	35	29	24	59	310
Industrial 2 (I-2)	312	595	526	334	176	1,943	116	232	55	125	58	586
Hotel 2 (H-2)	47	35	6	30	34	152	8	7	2	7	7	31
Total LV bulk	936	743	622	434	372	3,107	287	274	86	156	124	927
MV Bulk												
General 3 (G-3)	195	65	15	1	5	281	41	12	5	1	1	60
Industrial 3 (I-3)	320	711	291	79	27	1,428	109	144	48	38	9	348
Hotel 3 (H-3)	76	0	0	4	2	82	0	0	0	2	0	2
Total MV	591	776	306	84	34	1,791	150	156	53	41	10	410
Total sales	3,124	3,122	2,025	1,429	1,252	10,952	437	430	139	197	134	1,337

Table 2- Forecast Number of Customers for 2013

Customer category	Forecast number of customers					
	DL1	DL2	DL3	DL4	DL5	Total
LV RETAIL						
Domestic (D-1)	1,229,616	1,439,551	1,086,406	824,194	420,634	5,000,401
Religious (R-1)	12,068	8,720	6,692	4,513	2,365	34,358
General 1 (G-1)	166,338	170,489	111,744	78,046	65,631	592,248
Industrial 1 (I-1)	26,173	11,901	7,077	5,679	2,515	53,345
Hotel 1 (H-1)	128	52	63	69	1	313
Total LV	1,434,323	1,630,713	1,211,982	912,501	491,146	5,680,665
LV BULK						
General 2 (G-2)	2,113	833	477	411	962	4,796
Industrial 2 (I-2)	1,016	1,619	552	677	471	4,335
Hotel 2 (H-2)	54	62	19	52	40	227
Total LV bulk	3,183	2,514	1,048	1,140	1,473	9,358
MV Bulk						
General 3 (G-3)	59	13	18	2	3	95
Industrial 3 (I-3)	36	134	27	110	7	314
Hotel 3 (H-3)	6	0	0	6	1	13
Total MV	101	147	45	118	11	422
Total for each DL	1,437,607	1,633,374	1,213,075	913,759	492,630	5,690,445

Forecast Street lighting demand is to be considered as the allowed maximum consumption for street lighting (public use) and the DLs are hereby directed to invoice the Local Authorities for the measured / estimated street lighting consumption in their authorized areas on monthly basis.

2. CAPITAL EXPENDITURE CLAW BACK

In terms of Sections 2.1.1 and 3.1.1 of the Decision on Electricity Tariffs 2011, the underutilized capital expenditure is clawed back. The actual vs. approved capital expenditure for year 2011 for each licensee is shown in Tables 3 to 9 and the resulting adjusted allowed revenues for years 2011, 2012 and 2013 are shown in Table 10. The aggregate claw back adjustment is made to year 2013 allowed revenues for all DLs and TL.

Table 3- Approved Capex or Work-in Progress and Actual Expenditure for TL in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Trincomalee Coal Power Project	186	0
Power Sector Development Transmission Project	50	0
Greater Colombo Grid Substation Project: Kotugoda extension	16	0
Augmentation of Grid Substations for Absorption of RE Projects	654	0
Beliatte Grid Substation Project	219	0
Vavuniya – Killinochchi Transmission Project	1,532	0
Killinochchi – Chunnakum Transmission Project	370	0
North East Power Transmission Development Project	3,252	0
Transmission System Strengthening: Line Project	182	0
Transmission System Strengthening:Eastern Project	284	0
New Galle Transmission Development Project	231	0
220 kV Protection Development Project	117	1.08
Puttalam GS Augmentation Project	-	
Transmission System Strengthening: GS Project	321	0
Augmentation of Vavuniya GS Project	-	
TOTAL Work In Progress	7,304	1.08

Table 4- Approved minor Capex and Actual Expenditure for TL in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Purchase of new Energy Meters	-	19.1
Replacement CAPEX		
Purchase of Power Transformers	150.0	115.0
Trincomalee GS	14.3	
Kiribathkumbura GS	110.2	
Old Anuradhapura GS	176.4	
Reinforcement CAPEX		
Kotugoda GS	38.3	0.0
Transmission construction	117.0	0.0
Other CAPEX		
Capital: Vehicles, purchase of lands, buildings, etc. (Tax included)	362.0	154.7
Customs Duty & VAT for other minor CAPEX	17.7	0.0
Total minor CAPEX	985.9	288.8

Table 5- Approved Capex and Actual Expenditure for DL1 in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
LV Development Plan (System Augmentation)	826	793
LV ABC Conversion	814	
MV Development Plan	1,685	
E Shops		
Loss Reduction		
RE8: Iran	2,375	201
RE4: SIDA	655	398
Lighting NCP	3,227	1,218
Lighting: NWP	600	
UthuruWasanthaya	1,946	1,003
CAARP		
Augmentation of Primaries, Sub D & Sub J	475	0
Colombo City Electricity Distribution Development Project	552	1,446
New Buildings (Area Offices, CSCs, etc.)	324	9
New Computers & Other Equipment	46	33
Vehicles	102	30
Furniture	13	7
Other Capital Expenditure	38	48
Consumer Contribution		
PCB	77	
DCB	108	563
Service Mains	1352	1,313
Bulk Supply	656	788
Others	106	366
TOTAL CAPEX	16,208	8,276

Table 6- Approved Capex and Actual Expenditure for DL2 in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Transfer from WIP(Distribution)	8,932	4,287
Freehold Land	-	6
Freehold Buildings(Constructed)	250	24
Motor Vehicles	100	116
Office Equipment	40	32
Furniture & Fittings	3	15
Plant & Machinery	23	58
Other Assets (IT Equipment)	64	
TOTAL CAPEX	9,412	4,538

Table 7- Approved Capex and Actual Expenditure for DL3 in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Distribution system augmentation	1,180	374
MV distribution network reinforcement (including augmentation of primaries & MV lines)	1,284	0
Land	55	0
Buildings	238	7
Motor vehicles	204	124
Office equipment and tools	121	86
Machinery & tools	42	0
Lighting Sri Lanka Ratnapura Project	1,180	603
Rural Electrification: Iran	1,158	619
UvaUdanaya	2,720	622
Bulk supply	350	148
Service connections	1,000	987
TOTAL CAPEX	9,531	3,570

Table 8- Approved Capex and Actual Expenditure for DL4 in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Distribution system augmentation	885	480
Medium voltage distribution network reinforcement (including augmentation of primaries & MV lines)	708	181
Distribution Development Project: Dehiwala-Mt. Lavinia	192	52
Interconnection Dehiwala GS & Dehiwala PS	50	0
Computerisation & IT installation	26	11
Land	28	0
Buildings	111	11
Motor vehicles	90	82
Office equipment	9	11
Furniture & fittings	8	4
Machinery & Tools	93	53
RE4: SIDA Project	-	117
RE:8 Iran Project	500	274
Lighting Sri Lanka Hambantota Project	1,050	374
Lighting Sri Lanka Galle District	440	178
Lighting Sri Lanka Matara District	700	
Lighting Sri Lanka Kalutara District	150	107
Sub Total	5,040	1,936
Customer Contribution for New Connections		
Third Party Jobs	608	407
(a) Bulk Supply		
(b) Service Connections	720	554
(c) DCB RE	177	39
Sub Total	1,505	1,001
TOTAL CAPEX	6,545	2,937

Table 9- Approved Capex and Actual Expenditure for DL5 in 2011

Item	Year 2011 Approved Capex (LKR Millions)	Year 2011 actual Capex (LKR Millions)
Vehicles	65.0	
Plant		
Heavy machinery	35.0	
Line construction tools	10.8	7.6
Metering equipment	4.2	
Meter calibration program	4.0	
Fault detection and diagnostic program	6.0	
Computers, software and IT equipment		
Servers, network hardware, plotters, printers etc.	9.9	1.7
Software	6.0	6.0
ERP	50.0	12.1
Regulatory and customer support (Call Centre)	2.0	
Office equipment		
Fax machines ,telephone ,photocopy	2.4	2.4
Furniture	1.2	1.2
Radio Communication	64.0	0.3
VHF sets	0.8	
Buildings		
Customer Service Centres		
Panadura, building	10.5	3.7
Moratuwa South, building		
Pita Kotte (Refurbishment), building	10.5	4.3
TOTAL other CAPEX	282.3	39.2
TOTAL network CAPEX	433.2	396.0
TOTAL CAPEX	715.5	435.2

2.1 Adjusted approved variable revenue cap and retail service price cap

Approved revenue caps for Licenses (given Table 10 below) are adjusted from the amounts approved under Sections 2.3 and 3.3 of the Decision on Electricity Tariff 2011, for underutilization of capital expenditure as well as for the annual forecast sales demand variation.

Table 10- Adjusted Approved Variable Revenue Cap

Licensee	Variable revenue cap (LKR Million)		
	2011	2012	2013
DL 1	5,978	6,332	7,366
DL 2	6,772	6,629	7,697
DL 3	3,970	4,000	4,522
DL 4	3,334	3,167	3,684
DL 5	2,120	2,159	2,455
TL	6,895	7,239	8,046

Retail service price cap was adjusted only for the annual sales variation.

Table 11- Adjusted Approved Retail Service Price Cap For 2013

Licensee	Retail service price cap (LKR/Customer)					BSOB Revenue (LKR Million)
	DL 1	DL 2	DL 3	DL 4	DL 5	TL
2013	496.75	623.89	459.76	499.50	682.53	135.15

3. APPROVED LOSSES FOR THE PERIOD (As per the Decision on Electricity Tariffs – 2011)

Approved network loss target as per Decision on Electricity Tariff 2011 for year 2013 are shown in Table 12 below.

Table 12- Approved Network Loss For 2013

Licensee	DL 1	DL 2	DL 3	DL 4	DL 5	TL
Approved loss	8.6%	11.0%	8.6%	9.6%	5.4%	3.0%

4. SHORT TERM DEBT LEVY

As per Section 4.2 of the Decision on Electricity Tariffs 2011, repayment of short terms debts of Ceylon Electricity Board that were prevailing at the start of year 2011 were allowed as a cost for year 2013. Hence, the Commission has approved LKR 2193.44 Million of short term debt repayment for the period of January to June 2013.

Therefore the short term debt repayment allowed for a unit supplied to MV system is LKR 0.36 per kWh.

5. GENERATION COSTS

Following adjustments were made to the generation dispatch and cost estimates for the period January – June 2013 filed by the Transmission Licensee.

5.1 Adjustments made to year 2013 dispatch schedule

- Total generation scheduled for already retired ACE power Horana, ACE power Matara and Lakdhanavi power plants were removed and added to hydro generation, since their licenses are expired.
- CEB has forecasted 2,828 GWh generation for the year from large hydro plants, and with the above mentioned adjustment it goes upto 3,681 GWh for year 2013. CEB forecast Hydro generation for January 2013 was 248 GWh, while the actual generation was 541 GWh. Hence an estimated 800 GWh additional generation is expected from Hydro plants. Estimated cost reduction from this favorable hydro condition is LKR 15 Billion for year 2013.

5.2 Adjustments made to Generation Overhead (OH) cost

Following items were removed from apportioned Head office overhead cost allocated to generation plants.

- Trincomalee coal power plant feasibility costs– since it is for generation investment, it should be recovered as power generation costs in future
- Overdue interest cost – Short term debt is allowed as a special levy
- Short term loan capital repayment - Short term debt is allowed as a special levy

- Internal Cash Generation requirements for CEB projects – Investment/ capital expenditure is not allowed as Overhead cost

Total Overhead cost removed is LKR 6,486 Million. In addition to adjustments following adjustment was done for depreciation included in plant specific Overhead cost.

- Depreciation of plants was removed and Return on Equity (ROE) was added, resulting in a cost reduction of LKR 5,344.15 Million per annum.

The approved generation dispatch for January-June 2013, without the 800 GWh hydro generation adjustment is shown in Table 13 below.

Table 13- Dispatch Approved By the Commission for Jan-June 2013

Month	Code	Unit	Month of year 2013						Total
			January	February	March	April	May	June	
Independent Power Producers (IPPs)									
ASIA Power – 45 MW	DAPL	GWh	31.0	28.0	31.0	25.0	27.0	26.0	168.0
AES Kelanitissa – 165 MW	CAES	GWh	84.5	75.1	84.5	81.4	55.6	81.4	462.5
Barge – 60 MW	DCPL	GWh	37.9	34.3	37.9	36.7	33.0	31.8	211.6
Heladhanavi – Put. – 99 MW	DPUT	GWh	62.6	56.5	62.6	60.6	62.6	60.6	365.5
ACE – Embilipitiya – 99 MW	DEMB	GWh	57.7	51.3	57.7	47.0	49.2	47.0	309.9
Kerawalapitiya – 270 MW	CCKW	GWh	110.8	98.5	110.8	73.4	73.9	70.7	538.1
TOTAL IPP		GWh	384.5	343.7	384.5	324.1	301.3	317.5	2055.6
CEB GL's Thermal Generation									
Sapu Old 4 x 18 MW	DSP1	GWh	32.7	29.6	32.7	31.7	32.7	31.7	191.1
Sapu Ext. 8 x 9 MW	DSP2	GWh	40.5	36.6	40.5	39.2	40.5	39.2	236.5
KPS GT 5 x 17 MW	GT16	GWh	0.0	1.5	2.1	0.0	0.0	0.0	3.6
KPS GT 1 x 115 MW	GT07	GWh	0.0	17.3	17.3	0.0	0.0	0.0	34.6
KPS Combined – 165 MW	CCKP	GWh	92.2	81.9	92.2	75.1	92.2	88.8	522.4
Coal – Puttlam 300 MW	CPUT	GWh	162.3	146.6	162.3	129.1	162.3	157.1	919.7
Total CEB GL's Thermal Generation		GWh	327.7	313.5	347.1	275.1	327.7	316.8	1907.9
Renewable energy	NCRE	GWh	43.4	22.4	22.4	54.1	70.5	70.5	283.3
Chunnakam	DCHU	GWh	0.5	0.4	0.5	0.5	0.5	0.5	2.9
New Chunnakam	DNCHU	GWh	15.2	13.7	15.2	14.7	15.2	14.7	88.7
Northern Power	DNOR	GWh	10.0	9.1	10.0	9.7	10.0	9.7	58.5
Total Northern generation		GWh	25.7	23.2	25.7	24.9	25.7	24.9	150.1
CEB GL's Hydropower Generation		GWh	254.1	265.4	301.4	319.9	344.2	322.4	1807.4
Total Generation		GWh	1,035.4	968.2	1,081.1	998.1	1,069.3	1,052.1	6,204.3

Forecast system coincident peak generation demand and the approved monthly capacity costs of each generation plant/ hydro scheme are shown in Table 14 below.

Table 14- Approved Capacity payments to GL by TL for Jan-June 2013

Item\Month	Unit	January	February	March	April	May	June
System Coincident Peak demand	MW	2,114	2,187	2,207	2,109	2,183	2,218

Capacity Payment

Plant\Month	Unit	January	February	March	April	May	June
Mahaweli	Mn. LKR	615.43	617.20	617.20	617.20	617.20	617.20
Laxapana	Mn. LKR	210.88	210.88	210.88	210.88	210.88	210.88
Other Hydro	Mn. LKR	202.76	202.76	202.76	202.76	202.76	202.76
GTSM	Mn. LKR	26.94	20.36	20.36	26.94	26.94	26.94
DSP	Mn. LKR	77.41	77.41	77.41	77.41	77.41	77.41
DSPX	Mn. LKR	87.09	87.09	87.09	87.09	87.09	87.09
DAPL	Mn. LKR	145.31	145.31	145.31	145.31	145.31	145.31
CCKP	Mn. LKR	150.01	150.01	150.01	150.01	150.01	150.01
CAES	Mn. LKR	271.89	245.58	271.89	263.12	271.89	263.12
DCPL	Mn. LKR	88.19	79.81	88.19	85.39	76.79	73.99
DPUT	Mn. LKR	116.78	116.78	116.78	116.78	116.78	116.78
DEMB	Mn. LKR	77.58	77.58	77.58	83.62	83.62	83.62
CCKW	Mn. LKR	631.35	570.26	631.35	610.99	639.91	619.27
CPUT	Mn. LKR	173.14	173.14	173.14	173.14	173.14	173.14
RENEW	Mn. LKR	0.00	0.00	0.00	0.00	0.00	0.00
GT7	Mn. LKR	27.55	27.55	27.55	27.55	27.55	27.55
DCHU	Mn. LKR	10.66	10.68	10.68	10.68	10.68	10.68
DNOR	Mn. LKR	47.52	42.92	47.52	45.99	47.52	45.99
DNCHU	Mn. LKR	23.75	23.75	23.75	23.75	23.75	23.75
TOTAL	Mn. LKR	2,984.25	2,879.07	2,979.46	2,958.61	2,989.23	2,955.49
Depreciation Provision Excluded from CEB GL	Mn. LKR	556.74	556.74	556.74	556.74	556.74	556.74
Return of Equity allowed for CEB GL	Mn. LKR	111.35	111.35	111.35	111.35	111.35	111.35

Generation Capacity cost

	Unit	January	February	March	April	May	June
Average Generation Capacity cost	LKR/MW	1,201,171	1,112,795	1,148,083	1,191,725	1,165,096	1,131,501

Forecast monthly generation from each generation plant along with approved average cost LKR/kWh is shown in Table 15 below.

Table 15- Approved Energy Payments to GL by TL for Jan-June 2013

Plant\Month	Unit	January	February	March	April	May	June
Hydro	GWh	254.1	265.4	301.4	319.9	344.2	322.4
	LKR/kWh	0.0	0.0	0.0	0.0	0.0	0.0
GTSM	GWh	0.0	1.5	2.1	0.0	0.0	0.0
	LKR/kWh	-	69.9	69.7	-	-	-
DSP	GWh	32.7	29.6	32.7	31.7	32.7	31.7
	LKR/kWh	19.1	19.5	19.1	25.1	25.0	25.1
DSPX	GWh	40.5	36.6	40.5	39.2	40.5	39.2
	LKR/kWh	17.7	18.0	17.7	23.5	23.4	23.5
DAPL	GWh	31.0	28.0	31.0	25.0	27.0	26.0
	LKR/kWh	15.1	15.1	15.1	26.3	26.2	26.2
CCKP	GWh	92.2	81.9	92.2	75.1	92.2	88.8
	LKR/kWh	24.9	25.4	26.3	24.9	26.7	31.9
CAES	GWh	84.5	75.1	84.5	81.4	55.6	81.4
	LKR/kWh	25.7	26.2	27.1	27.2	27.8	27.1
DCPL	GWh	37.9	34.3	37.9	36.7	33.0	31.8
	LKR/kWh	16.9	16.9	16.9	24.5	24.5	24.5
DPUT	GWh	62.6	56.5	62.6	60.6	62.6	60.6
	LKR/kWh	17.0	17.1	17.0	21.3	21.3	21.3
DEMB	GWh	57.7	51.3	57.7	47.0	49.2	47.0
	LKR/kWh	17.4	17.5	17.4	23.4	23.4	23.4
CCKW	GWh	110.8	98.5	110.8	73.4	73.9	70.7
	LKR/kWh	18.6	18.7	18.6	24.3	24.3	24.4
CPUT	GWh	162.3	146.6	162.3	129.1	162.3	157.1
	LKR/kWh	8.3	8.3	8.3	8.3	8.3	8.3
RENW	GWh	43.4	22.4	22.4	54.1	70.5	70.5
	LKR/kWh	16.6	18.6	18.6	18.4	17.0	18.2
GT7	GWh	0.0	17.3	17.3	0.0	0.0	0.0
	LKR/kWh	-	39.4	41.1	-	-	-
DCHU	GWh	0.5	0.4	0.5	0.5	0.5	0.5
	LKR/kWh	27.5	27.6	27.5	27.5	27.5	27.5
DNOR	GWh	10.0	9.1	10.0	9.7	10.0	9.7
	LKR/kWh	19.2	19.2	19.2	19.2	19.2	19.2
DNCHU(Jaffna)	GWh	15.2	13.7	15.2	14.7	15.2	14.7
	LKR/kWh	15.2	15.2	15.2	21.0	21.0	21.0

TOTAL generated energy	GWh	1,035.4	968.2	1,081.1	998.1	1,069.3	1,052.1
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Monthly Energy Cost	LKR Million	13,565	12,803	14,357	14,126	14,644	15,426
Cost Reduction in lieu of hydro dispatch increase	LKR Million	5,323	2,018	930	748	748	748
Adjusted Monthly Energy Cost	LKR Million	8,242	10,785	13,427	13,378	13,896	14,679
Total Energy cost for six-months	LKR Million	74,407					
Total energy dispatch for six-months	GWh	6,204					
Six-month average energy cost	LKR/kWh	11.99					

Above mentioned Generation Costs are based on the assumption of following fuel costs for electricity generation

Table 16- Fuel Costs Relevant for the Period Jan-June 2013

Fuel	Unit	Cost (January-March)	Cost (April-June)
Coal	LKR / kg	18.23	18.23
Diesel	LKR / L	115.00*	121.00
Furnace Oil	LKR / L	65.00	90.00
Heavy Fuel	LKR / L	65.00	90.00
Furnace Oil (low Sulphur)	LKR / L	75.00	100.00
Naphtha	LKR / L	90.00	90.00

*Diesel price was changed on 22nd Feb 2013, to LKR 121.00 per Liter.

6. ENERGY COSTS IN EACH INTERVAL FOR TOU PRICING

Using the approved Methodology, the Commission has determined that the peak adjustment factors to be as given in Table 17 below.

Table 17- Approved Peak Adjustment Factors

Time interval for TOU pricing	Factor	Value
0530-1830	k1	1
1830-2230	k2	1.25
2230-0530	k3	0.75

The energy dispatches and costs in each interval are provided in table below. The Commission has assessed the energy dispatches in each interval using historic information on the load profile on typical weekdays, week-ends and holidays.

Table 18- Monthly Energy Dispatches and Costs in the TOU Regime for Jan-June 2013

Average Generation Energy cost in each month

	Unit	January	February	March	April	May	June
Generation Energy cost	LKR/kWh	7.96	11.14	12.42	13.40	13.00	13.95

Month 1 - TOU tariffs

Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	588	1	0.99	7.92
B2 (peak)	235	1.25	1.24	9.90
B3 (off-peak)	212	0.75	0.75	5.94

Month 2 - TOU tariffs

Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	550	1	0.99	11.08
B2 (peak)	220	1.25	1.24	13.85
B3 (off-peak)	198	0.75	0.75	8.31

Month 3 - TOU tariffs

Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	614	1	0.99	12.35
B2 (peak)	245	1.25	1.24	15.44
B3 (off-peak)	222	0.75	0.75	9.26

Month 4 - TOU tariffs				
Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	567	1	0.99	13.33
B2 (peak)	227	1.25	1.24	16.66
B3 (off-peak)	205	0.75	0.75	10.00

Month 5 - TOU tariffs				
Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	607	1	0.99	12.92
B2 (peak)	243	1.25	1.24	16.16
B3 (off-peak)	219	0.75	0.75	9.69

Month 6 - TOU tariffs				
Interval	Energy dispatched (GWh)	k Factor (#)	Adjusted k Factor (#)	Charge (LKR/kWh)
B1 (day)	598	1	0.99	13.88
B2 (peak)	239	1.25	1.24	17.34
B3 (off-peak)	216	0.75	0.75	10.41

7. COMBINED COSTS OF SINGLE BUYER, AND TRANSMISSION AND BSOB

The allowed capacity costs of generation and energy costs of generation have been combined with the allowed transmission and BSOB costs to calculate the Bulk Supply Tariffs (BST) for sales by the TL to DLs. The approved average BST in each month in each TOU interval is given below and provides the six-month average.

Table 19- Combined Transfer Price from TL to DLs for Jan-June 2013

Capacity Charge

	Unit	Month					
		January	February	March	April	May	June
Capacity Charge							
Generation capacity	LKR/MW	1,201,171.24	1,112,794.85	1,148,082.58	1,191,725.05	1,165,095.50	1,131,501.00
Transmission	LKR/MW	300,053.98	289,990.75	287,334.39	300,731.59	290,472.58	285,888.74
Bulk Supply and Operations Business	LKR/MW	5,328.64	5,149.93	5,102.76	5,340.68	5,158.49	5,077.08
BST (C)	LKR/MW	1,506,553.86	1,407,935.53	1,440,519.73	1,497,797.32	1,460,726.57	1,422,466.82
BST (C) 6-Month Weighted average	LKR/MW. month	1,455,358.18					

Energy Charge

	Unit	Month					
		January	February	March	April	May	June

Interval 1 (day)

Transmission Loss Factor B1	%	2.67%	2.67%	2.67%	2.67%	2.67%	2.67%
Generation energy Cost B1	LKR/kWh	7.92	11.08	12.35	13.33	12.92	13.88
BST (E1)	LKR/kWh	8.13	11.37	12.68	13.69	13.27	14.25

Interval 2 (peak)

Transmission Loss Factor B2	%	3.41%	3.41%	3.41%	3.41%	3.41%	3.41%
Generation energy Cost B2	LKR/kWh	9.90	13.85	15.44	16.66	16.16	17.34
BST (E2)	LKR/kWh	10.23	14.32	15.97	17.23	16.71	17.94

Interval 3 (off-peak)

Transmission Loss Factor B3	%	1.89%	1.89%	1.89%	1.89%	1.89%	1.89%
Generation energy Cost B3	LKR/kWh	5.94	8.31	9.26	10.00	9.69	10.41
BST (E3)	LKR/kWh	6.05	8.47	9.44	10.19	9.88	10.60

Table 20- Approved Six-month Average Bulk Supply Tariffs for Jan-June 2013

	Unit	Economic dispatch	Short-term debt recovery	Total BST (E)
BST day (E1) 6-Month weighted average	LKR/kWh	12.25	0.36	12.61
BST peak (E2) 6-Month weighted average	LKR/kWh	15.42	0.36	15.78
BST off-peak (E3) 6-Month weighted average	LKR/kWh	9.12	0.36	9.48

BST = Bulk Supply Tariff, means the average transfer price from Transmission to Distribution Licensees

E1, E2, E3 refer to the energy delivered in the three time intervals in the time-of-use tariffs regime. ie 0530-1830, 1830-2230 and 2230-0530, respectively.

8. TOTAL REVENUE REQUIREMENT FOR YEAR 2013

The resulting total revenue requirement for year 2013 is shown below.

Table 21- Breakdown of Total Revenue Requirement For 2013

Cost Item	2013 Cost (LKR Million)
DL1	8,080
DL2	8,714
DL3	5,080
DL4	4,140
DL5	2,800
TL (Transmission and BSOB)	7,611
TL (Single Buyer)- Generation Capacity	30,150
- Generation Energy	156,582
Short Term Debt	2,193
Total	225,350

9. TARIFF AND FUEL ADJUSTMENT CHARGES

Approved retail tariff effective from 20th April 2013 are shown below will applicable until further notice.

Customer Type: Domestic

Customer Category D-1

This rate applies to supply of electricity used for domestic purposes in private residences. The tariff will be charged on Incremental Block Tariff basis and Fuel Adjustment Charge (FAC) will be charged on basis that respective FAC percentage will be applicable for the entire monetary value of the unit charge.

Table 22- Tariff Applicable for Domestic Customers

A "30 day period" consumption is between 0-60 kWh:

Consumption per month (kWh)	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Fuel Adjustment Charge (% of Energy Charge)
0-30	3.00	30.00	25%
31-60	4.70	60.00	35%

A "30¹ day period" consumption is above 60 kWh:

Consumption per month (kWh)	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Fuel Adjustment Charge (% of Energy Charge)
0-60	10.00		
61-90	12.00	90.00	10%
91-120	26.50	315.00	40%
121- 180	30.50	315.00	40%
>180	42.00	420.00	40%

Customer Type: Religious and Charitable

Customer Category R-1

The tariff will be charged on Incremental Block Tariff basis

This rate shall apply to supplies of electricity to,

- a. places of public religious worship including private residences of priests where such residences are associated with or are within the place of public religious worship,
- b. Homes for aged, orphanages and homes for the handicapped, which are specifically certified by the Director of Social Services as charitable institutions, and the installation should not include any building used for commercial purposes.

Tariff and Fuel Adjustment Charge effective from 01st Jan. 2011 to date

¹ Consumption blocks are based on a 30 day billing period and the number units in a block would be prorated according to the number of dates in each billing period

Table 23- Tariff Applicable for Religious Customers

Consumption ² per month (kWh)	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)
0-30	1.90	30
31-90	2.80	60
91-120	6.75	180
121-180	7.50	180
>180	9.40	240

Customer Type: Industrial

Supply of electricity used wholly or mainly for motive power or for electro-chemical process in factories, workshops, foundries, oil mills, spinning and weaving mills, water supply and irrigation pumping stations, port and dock installations and other similar industrial installations.

Customer Category I-1

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand is less than or equal to 42 kVA.

Table 24- Tariff Applicable for Industrial-1 Customers

Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge(% of Energy Charge)
12.50	600	-	15%

Customer Category I-2

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand exceeds 42 kVA.

Table 25- Tariff Applicable for Industrial-2 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge(LKR/month)	Maximum Demand Charge per month(LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	11.30	3,000	1,100	15%
Peak (18.30-22.30)	21.00			
Off-peak (22.30-05.30)	7.00			

Customer Category I-3

This rate shall apply to supplies at each individual point of supply delivered and metered at 11,000 Volt nominal and above.

² Consumption blocks are based on a 30 day billing period and the number units in a block would be prorated according to the number of dates in each billing period

Table 26- Tariff Applicable for Industrial-3 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	10.50	3,000	1,000	15%
Peak (18.30-22.30)	24.00			
Off-peak (22.30-05.30)	6.00			

Customer Type: Hotel

Supply of electricity used for hotels approved by the Sri Lanka Tourism Development Authority.

Customer Category H-1

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand is less than or equal to 42 kVA.

Table 27- Tariff Applicable for Hotel-1 Customers

Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
22.00	600	-	15%

Customer Category H-2

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand exceeds 42kVA.

Table 28- Tariff Applicable for Hotel-2 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge(LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	15.00	3,000	1,100	15%
Peak (18.30-22.30)	24.00			
Off-peak (22.30-05.30)	10.00			

Customer Category H-3

This rate shall apply to supplies at each individual point of supply delivered and metered at 11,000 Volt nominal and above.

Table 29- Tariff Applicable for Hotel-3 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	14.00	3,000	1,000	15%
Peak (18.30-22.30)	23.00			
Off-peak (22.30-05.30)	9.00			

Customer Type: General

Supply of electricity to be used in shops, offices, banks, warehouses, public buildings, hospitals, educational establishments, places of entertainment and other premises not covered under any other tariffs.

Customer Category G-1

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand is less than or equal to 42 kVA.

Table 30- Tariff Applicable for General-1 Customers

Consumption per month (kWh)	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
<211	19.50	240	-	25%
>210	21.50	240		25%

Customer Category G-2

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand exceeds 42 kVA.

Table 31- Tariff Applicable for General-2 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	20.50	3,000	1,100	25%
Peak (18.30-22.30)	25.00			
Off-peak (22.30-05.30)	14.50			

Customer Category G-3

This rate shall apply to supplies at each individual point of supply delivered and metered at 11,000 Volt nominal and above.

Table 32- Tariff Applicable for General-3 Customers

Time Intervals	Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
Day (5.30-18.30)	19.50	3,000	1,000	25%
Peak (18.30-22.30)	24.00			
Off-peak (22.30-05.30)	13.50			

Government Category

Supply of electricity to be used in schools, hospitals, vocational training institutions, and universities, which are fully owned by the Government and funded through the national budget and provide their services free of charge to the general public. These customers shall be of categories GP-1, GP-2 or GP-3. Existing and new customers of the type described above may make an application in writing to

the relevant distribution licensee to obtain the government Category. Fuel Adjustment Charge (FAC) shall not be applied for Government owned hospitals and schools.

Customer Category GV-1

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand is less than or equal to 42 kVA.

Table 33- Tariff Applicable for Government-1 Customers

Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
14.65	600	-	0 or 25%

Customer Category GV-2

This rate shall apply to supplies at each individual point of supply delivered and metered at 400/230 Volt nominal and where the contract demand exceeds 42 kVA.

Table 34- Tariff Applicable for Government-2 Customers

Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
14.55	3,000	1,100	0 or 25%

Customer Category GV-3

This rate shall apply to supplies at each individual point of supply delivered and metered at 11,000 Volt nominal and above.

Table 35- Tariff Applicable for Government-3 Customers

Energy Charge (LKR/kWh)	Fixed Charge (LKR/month)	Maximum Demand Charge per month (LKR/kVA)	Fuel Adjustment Charge (% of Energy Charge)
14.35	3,000	1,000	0 or 25%

Street Lighting

There shall be two types of street lighting customers, public and private:

(a) Street lighting for public use, where the street lights are fixed along public roads, and where the road belongs to or is maintained by a Local Authority or a Provincial Authority or the Road Development Authority, and where the road users do not pay a fee for the use of such roadways and have unhindered access

(b) Street lighting for private use along roadways belonging to any individual or institution other than the Authorities listed in (a) above. Roadways in which ownership is not specifically defined and

any other premises other than a roadway belonging to the authorities listed in (a) including areas designated for recreation (such as parks including roads leading to such parks) or other services (such as offices and depots, and roads leading to such offices and depots), shall be considered as private.

Street lighting for public use shall continue to be metered, invoiced at the rate of Rs. 17.00 kWh, and approved by the relevant Local, Provincial or Road authority.

10. ESTIMATED REVENUE REALIZED IN 2013 BY DISTRIBUTION LICENSEES

Estimated total annual (2013) revenue at the approved tariff effective from 20th April 2013 is shown in Table 36 below.

Table 36: Revenue Realized In 2013

	DL1	DL2	DL3	DL4	DL5	Total
Domestic	15,285	18,578	13,007	13,156	12,971	72,997
Religious	154	112	65	55	65	451
GP	27,507	10,310	7,017	5,280	8,900	59,013
GV	4,446	1,658	1,127	845	1,429	9,505
HP	2,132	690	140	739	661	4,363
IP	12,433	22,020	12,228	7,780	3,298	57,759
Total	61,957	53,368	33,586	27,854	27,325	204,089

Consumer category wise cost of supply estimate shown in table below is based on losses approved as per Decision on Electricity Tariffs 2011 and typical load factors for each category, since the actual loss levels reported for 2011 and 2012 vary substantially to the allowed losses for each licensee; the resulting cost of supply for each category are only indicative figures. Also Government category is amalgamated with General category due to lack of data. The Cost supply data is based on 2013 January to June Generation cost data.

Table 37- Comparison between Average Revenue and Cost of Supply for Each Category

Customer Category	Sales forecast 2013 (GWh)	Total Revenue 2013 (LKR Million)	Average Revenue (LKR/kWh)	Cost of Supply (LKR/kWh)
LV RETAIL				
Domestic (D-1)	4,161	72,997	17.54	26.02
Religious (R-1)	66	451	6.83	24.61
General 1 (G-1)	1,359	33,957	24.99	22.30
Industrial 1 (I-1)	320	4,550	14.22	19.55
Hotel 1 (H-1)	3	82	22.48	21.65
Street Lighting	146	0	0	22.14
Total LV Retail	6,054	112,037	18.51	20.35
LV BULK				

General 2 (G-2)	1,012	27,603	27.28	18.50
Industrial 2 (I-2)	1,943	31,787	16.36	18.05
Hotel 2 (H-2)	152	2,947	19.39	16.69
Total LV bulk	3,107	62,338	20.06	17.82
MV Bulk				
General 3 (G-3)	281	6,959	24.76	17.25
Industrial 3 (I-3)	1,428	21,422	15.00	14.98
Hotel 3 (H-3)	82	1,334	16.27	14.09
Total MV	1,791	29,715	16.59	15.75
Total	10,952	204,089	18.63	20.19

11. APPROVED BST FROM TL TO EACH DL

Owing to the requirement to maintain a Uniform National Tariff (UNT) and owing to the varying customer mix among Distribution Licensees, the BST to each DL was adjusted, to enable each Distribution Licensee to recover their full allowed revenues. The summary calculation as per section 5.2.1 of the tariff methodology, and the approved BSTs are shown in Table 38

The Transmission Licensee is hereby directed to invoice each Distribution Licensee at the rates shown in Table 38 as (i) Approved BST for payment on Coincident Maximum, and (ii) Approved BST for energy in each TOU interval. In addition, adjustment of sales to DL5 by DL2, DL3 and DL4 shall be done as per section 8.3 of the Decision on electricity Tariffs 2011.

Approved BST from Transmission to each Distribution Licensee

Table 38- Approved BST from Transmission to each Distribution Licensee

Description	Units	DL1: CEB Region 1	DL2: CEB Region 2	DL3: CEB Region 3	DL4: CEB Region 4	DL5: LECO	Total
Sales to end-use customers	GWh	3,124	3,121	2,026	1,428	1,250	10,950
Revenue based on approved customer tariffs (Jan-June),(excluding Fuel Adjustment Charge)	LKR Million	24,811	20,803	13,294	10,534	10,346	79,788
Coincident peak demand for purchases from Transmission	MW	575	629	423	303	240	
Approved BST for payment on Coincident Maximum Demand	LKR/MW/ month	1,455,358	1,455,358	1,455,358	1,455,358	1,455,358	
Amount payable to Transmission on account of Demand (Jan-June)	LKR Million	5,022	5,490	3,693	2,647	2,095	18,947

Revenue to be recovered by Transmission through energy charges	LKR Million	16,267	11,318	7,318	5,912	6,991	47,806
Energy sold from Transmission at MV	GWh	1,684	1,724	1,087	773	664	5,932
Approved BST for energy in each TOU interval							
Day (0530-1830)	LKR/kWh	9.56	6.50	6.66	7.57	10.42	
Peak (1830-2230)	LKR/kWh	11.97	8.13	8.34	9.48	13.04	
Off Peak (2230-0530)	LKR/kWh	7.19	4.88	5.01	5.69	7.83	

Notes:

1. Loss adjustment for energy delivered to LECO is continue to done as per the section 8.3 of Decision on Electricity Tariffs - 2011
2. The generation prices from the Single Buyer are applicable only for the period January 2013 to June 2013, after which the correction mechanisms stated in the Methodology shall be applicable. Similarly, other corrections would be effective at the time intervals stated in the Methodology.

12. CONDITIONS IMPOSED ON THE CEYLON ELECTRICITY BOARD

The Commission hereby directs the Licensees to fulfill the following set of conditions/ tasks prior to the next tariff revision;

	Task	Completion Date	Action By
1	Implementation of Dispatch Planning software with monitoring facilities to PUCSL	31/10/2013	TL
2	Bulk Supply Transaction Account	30/06/2013	TL
3	Power Purchase Agreements between TL and GL (for all CEB plants)	31/12/2013	GL, TL
4	Power Sales Agreements between TL and DLs	31/12/2013	DL1,DL2,DL3, DL4, DL5, TL
5	Long / medium term coal supply agreement (Fuel Supply Agreement)	31/10/2013	GL
6	Revenue Separation and Audited Accounts of each Licensee for 2011 & 2012	30/09/2013	All CEB Licensees
7	Independent heat rate tests of thermal plants	31/12/2013	All thermal generation licensees
8	Submit Long term Generation and Transmission Plans (2013) for Approval	30/09/2013	TL