



PUBLIC UTILITIES COMMISSION OF SRI LANKA

"Economic, Technical & Safety Regulator of the Electricity Industry & Shadow Regulator of the Lubricant Market"

ACTIVITY PLAN 2016



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1. Introduction

The public Utilities Commission of Sri Lanka (PUCSL) was established under the Public Utilities commission Act no 35 of 2002 to regulate the public utility industries in the country. The electricity sector, downstream petroleum sector and the water sector have been identified as the sectors to be regulated by the Public Utilities Commission. The Public Utilities Commission was empowered to regulate the electricity industry with the enactment of Sri Lanka Electricity Act No. 20 of 2009. Since then PUCSL as the economic, technical and safety regulator of the electricity industry has intervened in many areas with the objective of transforming the electricity industry to a more cost effective, service oriented and safe industry. At present, the downstream petroleum sector and water sector are not within the regulatory preview of PUCSL as the industry acts are not yet enacted. However the Cabinet has appointed the PUCSL to act as the shadow regulator for the lubricant and greases segment for advising and assisting the ministry on policy and regulatory matters.

This document presents the activities planned for the year 2016 and budgets in respect of those activities. It has been prepared in accordance with the State Finance Circular No 01/2014 dated 17/02/2014. PUCSL articulates its Annual Activity plan for the electricity sector to all stake holders to obtain their views. The framework for the planning is based on the objectives and functions stipulated in the Public Utilities Commission Act No 35 of 2002 and the Sri Lanka Electricity Act No. 20 of 2009. The activities for the year 2016 are presented in three sections namely activities for achieving long term goals, activities for routine functions and activities of Consumer Consultative Committee. Vision, Mission and Goals of the organization have been developed to guide the long term planning. Activities for routine functions are based on the functions stipulated in the relevant acts. The Consumer Consultative Committee which has been established under the provision of PUCSL act has formulated activities with the view of protecting consumer interests. Over the last four years, PUCSL has prepared number of regulatory documents i.e. Regulations, Rules, Procedures, Guidelines, Codes etc. These documents form a basis for regulatory intervention in sector.

The total budget for the Activity Plan 2016 is RS 241.9 M. The budget components of the total budget for activities for achieving long term goals, Routine Functions and activities of Consumer Consultative Committee are RS 122.9 M, RS 113.0 M and RS 5.9 M respectively. The execution of the plan is done by the nine functional divisions of PUCSL. A Project Manager has been appointed in respect of each activity. The activities of the CCC are executed by CCC with the assistance of PUCSL staff.

2. Core Values

Fairness

We will make decisions in a manner that conforms to generally accepted good practices and that takes account, as far as possible, of our objectives, duties and functions.

Impartiality

We will treat all views, comments and complaints received and all issues considered by us in an unbiased manner, taking account of our legal obligations.

Independence

Our decisions will be free from undue influence. As described elsewhere in this Manual, various mechanisms exist to protect our independence.

Timeliness

We recognize that delays cost money and cause frustration. We will make an endeavor to respond to issues that arise as quickly as possible.

Transparency

We will generally publish all evidence, decisions and related documents, unless prevented by confidential or legal constraints. We will inform all stakeholders of our procedures and issues that we are considering. We also publish, a report detailing our activities and their costs annually.

Objectivity

We will weigh each argument based on its merits, evidence and guidance provided by Policy, law and judicial rulings.

Consistency

We will develop decisions that are in keeping with our legal obligations under relevant legislation and we will try, where we believe it is helpful, to follow the same approach as used in earlier "similar fact" decisions.

3. PART 1 - ACTIVITY PLAN FOR LONG TERM GOALS

The Vision, Mission and Long term goals of the PUCSL are presented in the part 1. Based on this framework, activities planned for the year 2016 for achieving long term goals, budgets of those activities and the output/ outcome of those activities are given subsequently.

3.1 Our Vision

To create an environment for all inhabitants of Sri Lanka, and the contributors to its development, to have access to essential infrastructure and utility services in the most economical manner, within the boundaries of the sustainable development agenda of the country.

3.2 Our Mission

To regulate all utilities within the purview of the Public Utilities Commission of Sri Lanka to ensure safe, reliable and reasonably-priced infrastructure services for existing as well as future consumers in the most equitable and sustainable manner.

3.3 Long Term Goals

The purpose of the goal setting is to have a direction and focus for regulatory intervention in the areas where the performance improvements are required on priority basis. Long term goals are based on the objectives of the commission. The list of objectives of the PUCSL stipulated in PUCSL Act and Sri Lanka Electricity Act are given in the Appendix B of the report. The issues raised by electricity consumers during the consumer consultation throughout the island have been considered in identification of aspired performance levels. The goals set in this document are primarily based on the attributes of the product (electricity) i.e. quality, reliability, safety, price, customer, service information etc. Goals have been identified on the Specific, Measurable, Achievable, Relevant and Time bound (SMART) format to ensure and enhance the intensity and focus of the action plans for achieving goals

Twelve ambitious goals have been set to address the issues in the electricity sector and turnaround the performance. PUCSL role in reaching these goals is to intervene with stake holders within the regulatory framework stipulated in the relevant Acts. Cooperation and contribution of all stake holders are vital requirements in achieving these goals for the sector. Once these primary level goals are achieved the commission intends to set more advanced goals for the electricity sector in terms of technical, economic and safety performance outcomes.

Long Term Goals for the Electricity Sector

The following SMART Goals have been set for the electricity sector for achieving by the respective target year through regulatory interventions.

Power Quality

- Goal 1 - All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020

Supply Quality

- Goal 2 - The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025
- Goal 3 - The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025
- Goal 4 - The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025

Service Quality

- Goal 5 - Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020
- Goal 6 - The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020
- Goal 7 - The average time taken by PUCSL to serve consumer is below 14 days by the year 2020

Electricity Tariff and Service Charges

- Goal 8 - The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)
- Goal 9 - Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020

Electricity Safety

- Goal 10 - Number of fatal electrical accidents is below 20 per annum by the year 2020

Electricity Demand

- Goal 11 - Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter

Efficient use and conservation

- Goal 12 - 250 GWh of energy and 30 MW of capacity is saved by year 2025 through utility driven energy efficiency and conservation programs

3.4 Activity Plan

The activity plan and time line in respect of each SMART goal are tabulated below. It represents the slice of work that is proposed to undertake in 2016 in order to achieve the set goals by the target year.

The action plan to achieve goals comprises of series of activities (or Deliverables) that are required to be executed on an annual basis up to the target year. The activities have been identified with the view of moving from the present status to the aspired status of the goals in systematic manner. The present statuses in respect of some goals are not yet quantified due to non-availability of data. Therefore activities for collecting data for quantifying the present status in respect of those goals have been included in the Activity Plan 2016. In respect of the other goals, the present states have been established. The formulation of strategies and activities has been done with the analysis on present status and causes/issues/barriers for achieving the set goal. Some activities span over more than one year. Some activities have to be repeated over several years. The implementation plan in respect of each activity has been prepared by the project manager. The responsibilities of each main/sub tasks have been assigned among the team members of the project. The milestones have been identified for reviewing the progress during the implementation period.

Every year the gap between the present status and the aspired status of the goal is evaluated to prepare the annual activity plan. The identification of strategies to narrow the gap is considered as a key to formulate activity plans.

Goal 1 - All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/INS/03	Pilot survey on impact of introducing capacitors for motors used in cottage industries	AD - Inspectorate (S.R.A)	1,493,279												
CP16/INS/05	Investigation of harmonic content of electrical distribution system in commercial buildings which could affect the power quality.	AD - Inspectorate (L.N)	1,400,914												
CP16/INS/07	Study on regional self-generation techniques and possibility of adapting such techniques in to Sri Lanka	DD - Inspectorate (R.P.T)	4,007,904												
CP16/LIC/06	Voltage monitoring program of electricity distribution system and study report on power Harmonic	AD - Licensing (A.R)	902,775												
CP16/LIC/13	Monitoring of power quality	D - Licensing (N.E)	177,706												

Goal 2 - The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/INS/01	Survey to identify average duration of power outages experienced by a consumer (System Average Interruption Duration Index -SAIDI).	DD - Inspectorate (L.W.C)	2,382,251												
CP16/LIC/07	Analysis report on System Average Interruption Duration Index (SAIDI) at Medium Voltage(MV) level	AD - Licensing (A.R)	213,337												
CP16/LIC/14	Monitoring of System Average Interruption Duration Index (SAIDI)	D - Licensing (N.E)	150,516												

Goal 3 - The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/INS/02	Survey to identify average number of power outages experienced by a consumer (System Average Interruption Frequency Index -SAIFI).	DD - Inspectorate (L.W.C)	716,167												
CP16/LIC/08	Analysis report on System Average Interruption Frequency Index (SAIFI) at medium voltage(MV) level	AD - Licensing (A.R)	198,337												
CP16/LIC/15	Monitoring of supply quality System Average Interruption Frequency Index (SAIFI)	D - Licensing (N.E)	150,516												

Goal 4 - The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/LIC/09	Study on restoration time of consumer service line faults	D - Licensing (N.E)	171,789												
CP16/LIC/16	Monitoring of the restoration time of consumer service line faults	D - Licensing (N.E)	150,516												

Goal 5 - Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/CCO/02	Empowering Electricity Consumers on their rights	D - Corporate Communication (J.H)	3,173,065												
CP16/CCO/03	Materials and Application for PUCSL profile building	D - Corporate Communication (J.H)	1,500,000												
CP16/COA/01	Capacity Building on Rights & Obligations of Electricity Consumer for Consumer Network members:	DD - Consumer Affairs (S.J)	3,333,235												
CP16/COA/02	Assessment on Programme implementation and Sustainability of the Consumer Network	DD - Consumer Affairs (S.J)	2,210,241												
CP16/COA/03	Conduct four workshops on Rights & Obligations of electricity consumers to Administrative Grama Niladaries of Divisional Secretaries in Sri Lanka	DD - Consumer Affairs (Y.R)	2,225,146												
CP16/COA/06	Establish National Consumer Network in CEB, Distribution Region-4	DD - Consumer Affairs (S.J)	2,891,924												
CP16/COA/07	Goal-5 monitoring report	DD - Consumer Affairs (S.J)	308,038												

Goal 6 - The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/COA/04	Customize licensees manual complain/request handling system with Dispute Resolution System (DRS) developed by PUCSL	D - Consumer Affairs (Y.L.F)	1,043,625												
CP16/COA/08	Goal-6 monitoring report	DD - Consumer Affairs (Y.R)	318,248												
CP16/INS/06	Preparation of Metering Management Plan	D - Inspectorate (N.S)	1,030,542												
CP16/ITM/02	Modifying the Dispute Resolution System to access licensees.	D - IT & MIS (L.L)	1,192,616												
CP16/REA/01	Guidelines on provision of electricity supply and metering services.	AD - Regulatory Affairs (B.C.P)	2,806,109												

Goal 7 - The average time taken by PUCSL to serve consumer is below 14 days by the year 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/COA/05	Develop Dispute Resolution System of PUCSL and complain/request handling system of licensees to communicate electronically.	D - Consumer Affairs (Y.L.F)	763,792												
CP16/COA/09	Goal-7 monitoring report	D - Consumer Affairs (Y.L.F)	245,250												
CP16/ITM/03	Enhancing the Dispute Resolution System so that licensees too can use it to provide information to PUCSL electronically.	D - IT & MIS (L.L)	575,974												

Goal 8 - The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP13/REA/01	Guidelines on Regulatory Accounting	AD - (Dispatch & Network) Regulatory Affairs (H.K)	12,210,513												
CP14/REA/03	Regulations on electricity trading arrangements between licensees	AD - (Electricity Supply) Regulatory Affairs (B.C.P)	6,756,313												
CP15/REA/01	Policy advice on tariff setting	D - Regulatory Affairs (C.G)	11,482,022												

[illegible]

Goal 9 - Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/TEA/06	Goal 09 monitoring report	AD - (Tariff Analysis) Tariff and Economic Affairs (D.K)	5,874,303												
CP16/TEA/07	Policy Advice on allowed charges and Amendment to allowed changes methodology	AD - (Tariff Analysis) Tariff and Economic Affairs (D.K)	608,674												

Goal 10 - Number of fatal electrical accidents are below 20 per annum by the year 2020

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/CCO/01	Awareness Campaign on Electricity Safety	D - Corporate Communication (J.H)	3,973,065												
CP16/INS/04	Electrocution mitigation program	AD - Inspectorate (S.R.A)	17,913,572												
CP16/INS/08	Electrician training program	DD - Inspectorate (R.P.T)	5,991,963												
CP16/INS/10	Implementation of Safety and Technical Management Plan	AD - Inspectorate (S.K)	1,795,075												

[illegible]

Goal 11 - Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/LIC/01	Study on daily loading patterns of embedded generators (generators connected to electricity distribution system)	AD - (Security of Supply)Licensing (D.P.N)	2,199,899												
CP16/LIC/02	Review of the Least Cost Long Term Generation Expansion Plan (LCLTGEP) prepared by the Ceylon Electricity Board (CEB)(Continuation)	AD - (Security of Supply)Licensing (D.P.N)	1,782,982												
CP16/LIC/03	Study on input models of the Wien Automatic System Planning Package (WASP- software used by the transmission licensee for the preparation of long term generation plan)	AD - (Security of Supply)Licensing (D.P.N)	687,430												
CP16/LIC/04	Monitoring fuel supply and storage levels of Generation Plants	AD - (Security of Supply)Licensing (D.P.N)	278,467												
CP16/LIC/10	Electricity power and energy demand forecasting of each distribution licensee(DLs).	AD - Licensing (A.R)	322,980												
CP16/TEA/08	Goal 11 Monitoring Report	D - Tariff and Economic Affairs (K.S)	906,235												

Goal 12 - At least 250 GWh of energy and 30 MW of capacity is saved by year 2025 through utility driven energy efficiency and conservation programs

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
CP16/INS/09	Monitoring of goal 'At least 250 GWh of energy and 30 MW of capacity is saved by year 2020 through utility driven energy efficiency and conservation programs'	D - Inspectorate (N.S)	490,941												
CP16/TEA/04	Study on introducing TOU/ Interruptible tariff	AD - Tariff and Economic Affairs (D.K)	517,896												

3.5 Output/Outcome

Goal 1 - All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/INS/03	Pilot survey on impact of introducing capacitor for motors used in cottage industries	✦ Identifying the possibility of improving the voltage level and stability of distribution system by introducing capacitors for cottage industries
2	CP16/INS/05	Investigation of harmonic content of electrical distribution system in commercial buildings which could affect the power quality.	✦ Report on harmonic content present in the electrical system of the commercial buildings.
3	CP16/INS/07	Study on regional self-generation techniques and possibility of adapting such techniques in to Sri Lanka	<ul style="list-style-type: none"> ✦ Identify renewable energy systems used in the distributed generation ✦ Identify regional renewable self-generation techniques ✦ Identify such self-generation systems suitable for the 33 kV distribution network in Sri Lanka ✦ Identify such self-generation systems suitable for the low voltage (400 V) distribution network in Sri Lanka
4	CP16/LIC/06	Voltage monitoring program of electricity distribution system and study report on power Harmonic	<ul style="list-style-type: none"> ✦ Starting Voltage Monitoring program as a pilot project in selected areas where there is low voltage ✦ Prepare a comprehensive report on harmonic in regulatory point of view ✦ Ensure the smooth implementation of the Voltage monitoring program ✦ Availability of Comprehensive report on harmonics in order to take necessary regulatory actions
5	CP16/LIC/13	Monitoring of power quality	✦ Measurement of current status

Goal 2 - The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/INS/01	Survey to identify average duration of power outages experienced by a consumer (System Average Interruption Duration Index -SAIDI).	✦ Prevailed situation of SAIDI in four (04) distribution areas of CEB (Nuwara Eliya, Rathnapura and Galle) and LECO (Galle) in the year 2015 will be identified.
2	CP16/LIC/07	Analysis report on System Average Interruption Duration Index (SAIDI) at Medium Voltage(MV) level	<ul style="list-style-type: none"> ✦ To identify the existing SAIDI level of MV level and identification of areas where having low values ✦ To ensure that the SAIDI does not exceed the limits.
3	CP16/LIC/14	Monitoring of System Average Interruption Duration Index (SAIDI)	✦ Measurement of current status

Goal 3 - The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/INS/02	Survey to identify average number of power outages experienced by a consumer (System Average Interruption Frequency Index -SAIFI).	✦ Prevailed situation of SAIFI in four (04) distribution areas of CEB (Nuwara Eliya, Rathnapura and Galle) and LECO (Galle) in the year 2015 will be identified.
2	CP16/LIC/08	Analysis report on System Average Interruption Frequency Index (SAIFI) at medium voltage(MV) level	✦ Identify the existing SAIFI level of MV level and identification of areas where there are low SAIFI values ✦ Ensure that the SAIFI does not exceed the allowable limits.
3	CP16/LIC/15	Monitoring of supply quality System Average Interruption Frequency Index (SAIFI)	✦ Measurement of current status

Goal 4 - The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/LIC/09	Study on restoration time of consumer service line faults	✦ Analysis of current status of restoring service line faults
2	CP16/LIC/16	Monitoring of the restoration time of consumer service line faults	✦ Measurement of current status

Goal 5 - Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/CCO/02	Empowering Electricity Consumers on their rights	✦ Increasing awareness.
2	CP16/CCO/03	Materials and Application for PUCSL profile building	✦ Increasing awareness.
3	CP16/COA/01	Capacity Building on Rights & Obligations of Electricity Consumer for Consumer Network members:	✦ The Consumer Network comprises of community representatives/leaders who could carry the message to the electricity consumers. The representative will serve a middleman job between the licensee and electricity consumer in case of solving grievances and access to services provided by licensee. Hence the expected outcome of the deliverable is to inform the consumer rights and obligations to the members of Consumer Network and socialize the concept of "consumer right and obligations". The expected impact is that the consumers channel their grievances to the licensees making references to the Documents prepared by the Commission empowering consumer rights/obligations. There will be a behavioral change in electricity consumers when they are made aware of their rights and obligations.
4	CP16/COA/02	Assessment on Program implementation and Sustainability of the Consumer Network	✦ Independent assessment on Sustainability of Consumer Networks established in Southern Province.
5	CP16/COA/03	Conduct four workshops on Rights & Obligations to Administrative Grama Niladaries of Divisional Secretaries in Sri Lanka	✦ Consumers in each Divisional Secretary area will be aware that the Statement of Rights and Obligations of Electricity Consumers is available for their reference at the respective Gramaniladary's office
6	CP16/COA/06	Establish National Consumer Network in CEB, Distribution Region-4	✦ The members of the National Electricity Consumer Network will be aware of the existence of statement on Consumer rights and obligations for them to benefit in bargaining with service provider.
7	CP16/COA/07	Goal-5 monitoring report	✦ A report on assessment of achievement on Goal 5

Goal 6 - The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/COA/04	Customize licensees manual complain/request handling system with Dispute Resolution System (DRS) developed by PUCSL	✦ Data can be collected Independently and on time for measuring the time taken to serve five selected services
2	CP16/COA/08	Goal-6 monitoring report	✦ A report on assessment of achievement of Goal 6
3	CP16/INS/06	Preparation of Metering Management Plan	✦ Preparation of draft metering management plan
4	CP16/ITM/02	Modifying the Dispute Resolution System to access licensees.	✦ To facilitate information exchange with licensees electronically
5	CP16/REA/01	Guidelines on provision of electricity supply and metering services.	✦ The imposition of guidelines on the provision of electricity supply and metering services aimed at addressing identified consumer complaints pertaining to the provision of such services.

Goal 7 - The average time taken by PUCSL to serve consumer is below 14 days by the year 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/COA/05	Develop Dispute Resolution System of PUCSL and complaint/request handling system of licensees to communicate electronically	✦ Major part of time spent for communication between PUCSL and licensees can be eliminated
2	CP16/COA/09	Goal-7 monitoring report	✦ A report on assessment on achievements of Goal No. 7
3	CP16/ITM/03	Enhancing the Dispute Resolution System so that licensees too can use it to provide information to PUCSL electronically.	✦ Currently, information is requested from licensees via post & licensees also provide information by post and electronic communication can save time.

Goal 8 - The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP13/REA/01	Guidelines on Regulatory Accounting	✦ Source information required to determine allowed revenues and monitor performance of Electricity utilities/Reduce the cost of electricity supply in the long run.

2	CP14/REA/03	Regulations on electricity trading arrangements between licensees	✦ Allow and secure appropriate electricity-trading arrangements between licensees namely, Power Purchase Agreements (PPA) and Power Supply Agreements (PSA) to be entered into by the Transmission Licensee
3	CP15/REA/01	Policy advice on tariff setting	✦ Provision of advise to the Government on the use of electricity in Sri Lanka with a view to formulate a tariff/pricing policy as well as to identify disadvantaged groups of consumers
4	CP16/LIC/05	Study on optimized Reserve Margin	✦ Study report assessing the possibility of relaxing reserve margin during certain times of the day as a mean of cost reduction ✦ Making recommendations on maintaining variable reserve margin during the day to reduce cost of generation.
5	CP16/LIC/11	Review the discount rate value which is used in the development plans of licensees	✦ A report which will discuss the discount rate which is used in the development plans of licensees for its necessary improvements /Improve the accuracy of the discount rate which is used by the licensee of their development projects
6	CP16/LIC/12	Cost (Operational expenditures) benchmarking of Distribution Licensees (DL) for year 2013.	✦ To carryout feasibility study on applying overall performance measuring methods as described in the "Report on electricity distribution Utilities Performance Indicators", PUC/2013/158/EL/LI/05./To improve the overall performance of DLs
7	CP16/REA/02	Study on requisite information concerning the Transmission Licensee.	✦ Identification of requisite information concerning the Transmission Licensees as well as legal provisions which provide for collection and format of recording such information.
8	CP16/REA/03	Supply Tariff Methodology & Schedule for Exempted Persons (Persons exempted from the requirement to obtain a license to distribute and supply electricity)	✦ Cost reflective methodology for supply tariffs and tariff schedule applicable to exempted Persons exempted from the requirement to obtain a license to distribute and supply electricity /ensure the consumers are charged fairly.
9	CP16/TEA/01	2015 Dispatch Audit and Training	✦ Audit report on year 2015 dispatch, as per the dispatch guidelines prepared under CP15/TEA/01 and capacity building PUCSL staff on the auditing guidelines.
10	CP16/TEA/02	Report on Variances in Generation Dispatch	✦ Better Understanding on Generation Dispatch variances leading to lower generations costs in future
11	CP16/TEA/03	Goal 8 monitoring report	✦ Report on electricity supply cost comparison (2013 vs 2015) based on a set of predetermined system/ economic conditions
12	CP16/TEA/05	Policy Advice on Economic cost of Generation Plant procurement overlooking competitive tender process	✦ Policy advice to reduce future generation cost

Goal 9 - Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/TEA/06	Goal 09 monitoring report	✦ Comparison of allowed charges (2013 vs 2015)
2	CP16/TEA/07	Policy Advice on allowed charges and Amendment to allowed charges methodology	✦ Changes in method of cost pass through related to allowed charges

Goal 10 - Number of fatal electrical accidents are below 20 per annum by the year 2020

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/CCO/01	Awareness Campaign on Electricity Safety	✦ Increasing awareness in regions of North, North Central, Central and South on electricity safety. Island wide awareness on Standardization of the Socket Outlets
2	CP16/INS/04	Electrocution mitigation program	✦ Improved awareness among the general public on Safe use of electricity, Identifying electrically unsafe conditions, ways and means to avoid and rectify or how to safely handle them, danger and illegality of illicit power tapping and related penalties under penal code
3	CP16/INS/08	Electrician training program	✦ Persons who are engaged in domestic wiring become aware of the requirement of having a license to practice as electricians in future.
4	CP16/INS/10	Implementation of safety and technical Management plan	✦ Obtain first safety and technical management plans prepared by the Licensees and monitoring compliance
5	CP16/INS/11	Implementation of Health and safety indices	✦ Obtain health and safety statistics by the Licensees.
6	CP16/INS/12	preliminary study on independent Safety Audits	✦ Establishing an accreditation mechanism for the appointment of safety auditors
7	CP16/INS/13	Expanding the database for notification of safety related incidents	✦ Expanding the existing Incident/ Accident Data base to obtain information of safety related incidents from Police Department
8	CP16/INS/14	Study on safety requirements to be incorporated in Low Voltage (LV) Electrical Appliances	✦ Identifying the safety requirements to be met by common LV appliances manufactured in/ imported to Sri Lanka
9	CP16/INS/15	Monitoring of goal 'Number of fatal electrical accidents are below 20 per annum'	✦ Ensuring the timely achievement of the goal
10	CP16/ITM/01	Expanding the Information System for Reporting Safety Related Incidents - 2nd Phase	✦ Expanding the existing (on trial) Information System for reporting safety related incidents to facilitate online submission of information by other stakeholders such as the Department of Police, Ministry of Health, etc. in addition to CEB & LECO

Goal 11 - Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/LIC/01	Study on daily loading patterns of embedded generators (generators connected to electricity distribution system)	✦ Study report that analyses the daily loading patterns of embedded generators and identify their impact to the night peak.
2	CP16/LIC/02	Review of the least cost long term generation expansion plan (LCLTGEP) prepared by the Ceylon Electricity Board (CEB) (Continuation)	✦ Providing Commission approval for the LCLTGEP ✦ Planning for electricity generation for the next 20 years to meet the demand , by identifying new generation options and retiring existing ineffective generation plants, whilst minimizing the supply cost.
3	CP16/LIC/03	Study on input models of the Wien Automatic System Planning Package (WASP- software used by the transmission licensee for the preparation of long term generation plan)	✦ Study report that compares the input models of WASP against the actual restrictions in the cost components considered for the preparation of generation plan. ✦ Identifying whether input models of the WASP cover all the restrictions and operational features of the cost components used for preparation of the optimized generation plan
4	CP16/LIC/04	Monitoring fuel supply and storage levels of Generation Plants	✦ Prepare and issue a template to ascertain information on fuel supply and storage levels of Generation Plants ✦ Obtain information required to monitor if the power plants maintain adequate storage of fuel to meet the required level of generation.
5	CP16/LIC/10	Electricity power and energy demand forecasting of each distribution licensee (DLs).	✦ Electricity power and energy demand will be forecasted for each distribution licensees/ These forecasted values of each distribution licensees can be used for various study requirements
6	CP16/TEA/08	Goal 11 Monitoring Report	✦ Measure the extent of achievement in Goal 11

Goal 12 - 250 GWh of energy and 30 MW of capacity are saved by year 2025 through utility driven energy efficiency and conservation programs

Se. No	Reference	Activity - 2016	Output/Outcome
1	CP16/INS/09	Monitoring of goal "At least 250 GWh of energy and 30 MW of capacity is saved by year 2020 through utility driven energy efficiency and conservation programs"	✦ Ensuring the timely achievement of the goal
2	CP16/TEA/04	Study on introducing TOU/ Interruptible tariff	✦ Policy advice based on the analysis to change tariff structure

PART 2 – ACTIVITY PLAN FOR DIVISIONAL FUNCTIONS

Routine Functions of PUCSL will be undertaken by nine divisions i.e. Tariff & Economic Affairs, Regulatory affairs, Licensing, Consumer affairs, Inspectorate, Information Technology & MIS, Human Resource Development, Corporate Communications and Administration and Finance divisions of PUCSL are presented in this Part. The Routine Functions of divisions in brief are as follows.

Consumer Affairs Division:

Awareness on Right and Obligation of consumers, Consumer – licensee Dispute resolutions, Work related to consumer network, Coordination with consumer consultative committee

Licensing Division:

Issuing licenses, Monitoring license conditions, Scrutinising Distribution Development Plans of Distribution license, Least Cost long Term Generation Expansion Plans and Transmission Expansion plan of transmission licensee,

Inspectorate Division: Electricity Safety awareness, Inspection and monitoring, Inspection for compliance with licence conditions, Inspection of consumer complaints, Energy efficiency and conservation activities

Tariff & Economic Affairs:

Scrutinising tariff proposals of transmission licensee. Tariff setting and adjustments on cycle basis, Electricity Generation Dispatch analysis, Tariff setting for exempted licensees, scrutinising the service charges of licensees,

Regulatory Affairs:

Preparation and revision of regulatory documents as per the provisions in the Electricity Act.

Corporate Communication:

Coordination of communications to all stakeholders on regulatory matters

Finance, Human Resource Development and Administration, and Information Technology and Management information System divisions:

Carryout usual routine functions as implied by the name

Consumer Affairs Division

Reference	Activity- 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/COA/01	a. Resolve disputes by mediation panels b. Oversease training on dispute resolution	D - Consumer Affairs	17,533,856												
RU16/COA/02	Preparation of the annual activity plan 2017	D - Consumer Affairs	940,734												

Inspectorate Division

Reference	Activity- 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/INS/01	Work comes from Consumer Affair division (disputes)	D - Inspectorate	840,944												
RU16/INS/02	Work comes from external parties (electrocutions, unsafe location inspections, etc.)	D - Inspectorate	883,224												
RU16/INS/03	Work comes as a result of execution of deliverable (awareness)	D - Inspectorate	827,772												
RU16/INS/04	Recommendation of sanctions	D - Inspectorate	407,396												
RU16/INS/05	Preparation of the annual activity plan 2017	D - Inspectorate	1,695,600												
RU16/INS/06	TEC report writing from other divisions	D - Inspectorate	391,176												
RU16/INS/07	Participating for Training/workshop/seminars	D - Inspectorate	565,200												
RU16/INS/08	Work come from other divisions (heat rate tests, inspections)	D - Inspectorate	598,363												
RU16/INS/09	Management and other meetings	D - Inspectorate	426,383												
RU16/INS/10	Intra division planning and progress review	D - Inspectorate	820,955												

Licensing Division

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/LIC/01	Generation performance Report - 2015	AD - (Security of Supply)Licensing	169,859												
RU16/LIC/02	Transmission performance Report -2015	AD - (Security of Supply)Licensing	169,859												
RU16/LIC/03	Generation performance Report - 2016 first half	AD - (Security of Supply)Licensing	141,325												
RU16/LIC/04	Transmission performance Report - 2016 first half	AD - (Security of Supply)Licensing	141,325												
RU16/LIC/05	Monthly Generation Performance Reports	AD - (Security of Supply)Licensing	139,982												
RU16/LIC/06	Daily Generation Performance Reports	AD - (Security of Supply)Licensing	168,515												
RU16/LIC/07	Grid code enforcement and review panel	AD - (Security of Supply)Licensing	278,620												
RU16/LIC/08	Distribution Performance Report 2015	AD - Licensing	54,889												
RU16/LIC/09	Licensee Information Submission System(LISS) Administration	AD - Licensing	356,082												
RU16/LIC/10	Licensee Invoicing	AD - Licensing	205,889												
RU16/LIC/11	Lubricant annual event , weekly management and advisory services	AD - Licensing	1,769,203												
RU16/LIC/12	Distribution Code Enforcement & Review Panel	AD - Licensing	763,332												
RU16/LIC/13	Preparation of the annual activity plan 2017	AD - Licensing	435,970												
RU16/LIC/14	Preparing annual Environmental performance report of large thermal power plants	AD - Licensing	450,419												

Tariff & Economic Affairs Division

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/TEA/01	Allowed Charges Approval – CEB and LECO	D - Tariff & Economic	965,803												
RU16/TEA/02	Uniform National Tariff (UNT) adjustments	D - Tariff & Economic	611,599												
RU16/TEA/03	Bulk Supply Tariff Decisions (two per year)	D - Tariff & Economic	941,212												
RU16/TEA/04	End Use tariff revision (two per year)	D - Tariff & Economic	3,078,881												
RU16/TEA/05	Small distributor tariff review	D - Tariff & Economic	835,308												
RU16/TEA/06	Preparation of the annual activity plan 2017	D - Tariff & Economic	690,847												

Regulatory Affairs Division

Reference	Deliverable - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/REA/01	Preparation of the annual activity plan 2017	D - Regulatory Affairs	882,169												
RU16/REA/02	KPIs	D - Regulatory Affairs	75,016												
RU16/REA/03	Implementation of Regulatory Tools	D - Regulatory Affairs	210,046												

Corporate Communication Division

Reference	Activity- 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/CCO/01	Corporate Reports	D - Corporate Communication	3,178,604												
RU16/CCO/02	Customer satisfaction Survey	D - Corporate Communication	726,832												
RU16/CCO/03	Establishment of Information Desk/Officer	D - Corporate Communication	1,913,356												
RU16/CCO/04	Web and Social Media	D - Corporate Communication	1,197,096												
RU16/CCO/05	Materials for PUCSL profile building	D - Corporate Communication	2,665,615												

IT & MIS Division

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/ITM/01	Integration of Social media with Web (facebook, twitter, youtube, etc.) and creating public awareness via social media.	D - IT & MIS	1,760,595												
RU16/ITM/02	Revamping the existing PUCSL website according to the changing requirements of general public	D - IT & MIS	2,328,555												
RU16/ITM/03	Develop Management Information System (MIS) solution for analysing and reporting on electricity sector data	AD - IT & MIS	1,761,925												
RU16/ITM/04	Enhancing Licensee Information Submission System (LISS)	AD - IT & MIS	1,934,563												
RU16/ITM/05	Expanding the Existing Workflow and Document Management System	D - IT & MIS	2,249,755												
RU16/ITM/06	Developing a Lubricant Market Information System to manage data pertaining to market operations	AD - IT & MIS	715,388												
RU16/ITM/07	Developing Electricians Information System to facilitate finding qualified electricians in the vicinity by general public	AD - IT & MIS	967,441												
RU16/ITM/08	Develop applications for HR & Finance divisions of PUCSL to streamline relevant processes	D - IT & MIS	1,628,407												
RU16/ITM/09	Revitalization, modernization and expansion of Information Technology platform	AD - IT & MIS	3,364,885												
RU16/ITM/10	Furthering of office automation	AD - IT & MIS	3,364,885												
RU16/ITM/11	Infrastructure Application upgrade	AD - IT & MIS	1,239,056												
RU16/ITM/12	Providing training for staff and implement ICT policies & procedures	D - IT & MIS	777,060												
RU16/ITM/13	Maintenance, repairing and replacing necessary hardware, system software and application software	AD - IT & MIS	1,767,391												
RU16/ITM/14	Preparation of the annual activity plan 2017	D - IT & MIS	797,338												

HR & Admin Division

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/HR/01	Performance Management & Recognition of performance	D - HR & Admin	1,805,543												
RU16/HR/02	Capacity & Career development	D - HR & Admin	12,288,457												
RU16/HR/03	Review of Compensation package	D - HR & Admin	2,406,315												
RU16/HR/04	Staff engagement & Welfare	D - HR & Admin	1,917,279												
RU16/HR/05	Professional & Career planning of employees	D - HR & Admin	825,594												
RU16/HR/06	HR & Administration	D - HR & Admin	8,708,825												
RU16/HR/07	Preparation of the annual activity plan 2017	D - HR & Admin	553,513												

Finance Division

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/FIN/01	Payment	DD - Finance	5,010,117												
RU16/FIN/02	Accounting	DD - Finance	5,706,937												

PART 3 – ACTIVITY PLAN FOR CONSUMER CONSULTATIVE COMMITTEE FUNCTIONS

The consumer consultative committee (CCC) has been appointed as per section 29 of the Public Utilities Commission of Sri Lanka act no 35 of 2002. The composition of the CCC has been gazetted under the Consumer (Composition of the Consultative Committee) Regulations No. 1 of 2009. The activities of the CCC are financed by the fund of the Public Utilities Commission of Sri Lanka.

Functions of the CCC as stipulated in the Public Utilities Commission of Sri Lanka act no 35 of 2002 are as follows.

- a) Advise the commission on appropriate standards to be prescribed or determined under the Public Utilities Commission of Sri Lanka act no 35 of 2002;
- b) Monitor whether the needs of consumers of goods or services provided by any public utilities industry are being satisfied; and
- c) Promote awareness of standards prescribed or determined under the Public Utilities Commission of Sri Lanka act no 35 of 2002 and the right of consumers with respect to those standards

The activities planned by the Consumer Consultative Committee for the year 2016 are given in the table below.

Consumer Consultative Committee

Reference	Activity - 2016	Project Manager	Budget (RS)	Time Schedule - 2016											
				J	F	M	A	M	J	J	A	S	O	N	D
RU16/CCC/01	Consultation with Member Association	Dr. Ranathunga	925,000												
RU16/COA/02	Monthly Meetings of the CCC in Colombo	Dr. Ranathunga	2,345,000												
RU16/COA/03	National Electricity Consumer Symposium	Dr. Ranathunga	1,375,000												
RU16/COA/04	Establish National Consumer Network	Dr. Ranathunga	1,325,000												

6. Annual Budgets 2016

6.1 Budget for Corporate Plan activities

Description of the Goal	Budget (RS)
Goal 1 - All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	7,982,578
Goal 2 - The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025	,746,104
Goal 3 - The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025	1,065,020
Goal 4 - The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025	322,305
Goal 5 - Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by the year 2020	15,641,651
Goal 6 - The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020	6,391,140
Goal 7 - The average time taken by PUCSL to serve consumer is below 14 days by the year 2020	1,585,016
Goal 8 - The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	39,212,864
Goal 9 - Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020	6,482,976
Goal 10 - Number of fatal electrical accidents are below 20 per annum by the year 2020	34,356,306
Goal 11 - Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	6,177,993
Goal 12 - 250 GWh of energy and 30 MW of capacity are saved by year 2025 through utility driven energy efficiency and conservation programs	1,008,837
Total	122,972,790

6.2 Budget for Routine activities

Division	Budget (RS)
Consumer Affairs Division	18,474,590
Inspectorate Division	7,457,015
Licensing Division	5,245,268
Tariff & Economic Affairs Division	7,123,651
Regulatory Affairs Division	1,167,231
Corporate Communication Division	9,681,502
IT & MIS Division	24,657,243
HR & Admin Division	28,505,527
Finance Division	10,717,054
Total	113,029,081

6.3 Total Budget

Category	Budget (RS)
Corporate Plan activities	122,972,790
Divisional Routine Activities	113,029,081
Consumer Consultative Committee Activities	5,970,000
Total	241,971,871

APPENDIX A

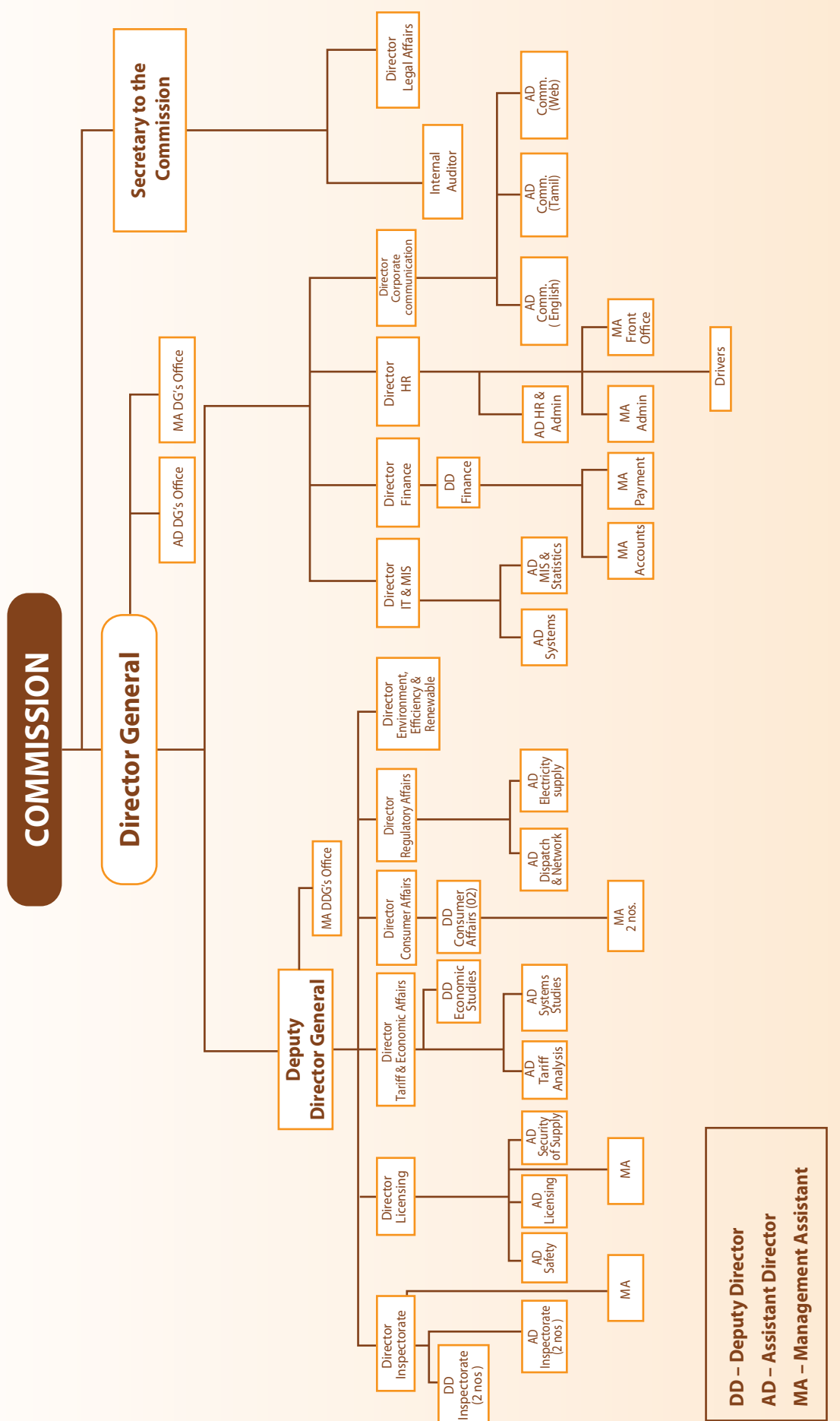
Organizational Structure

Human Resources

Human resources available in the divisions of PUCSL as at the end of August 2015 are as follows.

Division	Designation	Approved	Current
DG	Director General	1	1
	Assistant Director	1	-
	Management Assistant	1	-
DDG	Deputy director General	1	1
	Management assistant	1	1
Secretary	Secretary to the Commission	1	1
Licensing	Director	1	1
	Assistant Director	3	3
	Management Assistant	1	-
Tariff & Economic Affairs	Director	1	1
	Deputy Director	1	1
	Assistant Director	2	2
Regulatory Affairs	Director	1	1
	Assistant Director	2	1
Consumer Affairs	Director	1	1
	Deputy Director	2	2
	Management assistant	2	2
Inspectorate	Director	1	1
	Deputy Director	2	2
	Assistant Director	2	2
	Management assistant	1	-
Environment. Efficiency & Renewable	Director	1	-
Legal	Director	1	-
Finance	Director	1	1
	Deputy Director	1	1
	Management Assistant	2	2
HR and Administration	Director – HR and Admin	1	1
	Assistant Director	1	-
	Management Assistants	2	2
	Drivers	4	4
IT & MIS	Director	1	1
	Assistant director	2	2
Corporate Communication	Director	1	1
	Assistant Director	3	3
Internal Audit	Assistant director	1	1
Total		50	43

PUCSL – Organization Structure



APPENDIX B

Objectives and Functions of the Commission

Objectives

The objectives of the Public Utilities Commission as stipulated in the Public Utilities Commission Act are as follows.

- 1) Protect interest of all consumers
- 2) Promote competition
- 3) Promote efficiency in both the operations of, and capital investment in, public utilities Industries;
- 4) promote an efficient allocation of resources in public utilities industries;
- 5) Promote safety and service quality in public utilities industries;
- 6) Benchmark, where feasible, the utilities services as against international standards; and
- 7) Ensure that price controlled entities acting efficiently; do not find it unduly difficult in financing their public utilities industries.

The objectives of the Public Utilities Commission as stipulated in the Sri Lanka electricity Act No. 20 of 2009 (SLEA) are as follows.

- 1) Protect the interests of consumers in relation to the supply of electricity, by promoting efficiency, economy and safety by persons engaged in, or in commercial activities connected with, the generation, transmission, distribution, supply and use of electricity
- 2) Secure that all demands for electricity in Sri Lanka are met
- 3) Secure that licensees acting efficiently will be able to finance the carrying on of the activities authorized or required by their licenses
- 4) Promote the efficient use of electricity supplied to premises
- 5) Protect the public from dangers arising from the generation, transmission, distribution, supply or use of electricity
- 6) Give effect to any guidance on environmental objectives notified to the Commission by the Central Environmental Authority or where applicable, a Provincial Council
- 7) Promote competition, where appropriate

Functions

Functions of the Public Utilities Commission as stipulated in the Public Utilities Commission Act, No. 35 of 2002 are as follows.

- (a) exercise, perform and discharge the powers, functions and duties conferred on or assigned to the Commission by or under the PUCSL Act or any industry Act
- (b) consult, to the extent the Commission considers appropriate, any person or group who or which may be affected, by the decisions of the Commission
- (c) advise the Government, as the Commission deems appropriate, on all matters concerning any industry falling within the purview of the PUCSL Act
- (d) collect, record and disseminate, subject to section 15(4) of PUCSL Act, information concerning any public utilities industries
- (e) prepare a regulatory manual containing a code of good practice governing the functions of the Commission and revise it as and when required
- (f) exercise licensing, regulatory and inspection functions in respect of all matters provided for in any industry Act
- (g) enforce the provisions of licences, contracts and other instruments issued under the authority of any industry Act
- (h) regulate tariffs and other charges levied by regulated entities where required by any industry Act
- (i) determine by mediations disputes arising in any public utilities industry
- (j) set and enforce technical and other standards relating to the safety, quality, continuity and reliability of the public utilities industries
- (k) undertake such other incidental or ancillary activities which the Commission may consider appropriate for the effective discharge of any of PUCSL's functions

Functions of the Public Utilities Commission as stipulated in the Sri Lanka electricity Act No. 20 of 2009 are as follows.

- (a) advise the Government on all matters concerning the generation, transmission, distribution, supply and use of electricity in Sri Lanka
- (b) exercise licensing, regulatory and inspection functions, as the case may be, in respect of matters provided for in the SLEA, regulate the implementations codes of practice and other requirements imposed by or under the SLEA relating to the generation, transmission, distribution, supply and use of electricity in Sri Lanka
- (c) approve such technical and operational codes and standards as are require from time to time to be developed by licensees
- (d) 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
- (e) after consultation with transmission and distribution licensees, publish a statement setting out the rights and obligations of consumers arising under SLEA
- (f) collect and record information relating to the generation, transmission, distribution, supply and use of electricity in Sri Lanka
- (g) set and enforce technical and other standards relating to the safety, quality, continuity and reliability of electricity supply services and metering services
- (h) promote the efficient use and conservation of electricity
- (i) prepare, within three months of the coming into force of the SLEA, and to revise from time to time thereafter, a regulatory manual containing a code of good practice relating to the functions assigned to the Commission by or under the SLEA
- (j) pursue any matter relating to the functions conferred on or assigned to the Commission by or under this Act within such period and in such manner as may be specified in the regulatory manual
- (k) subject to the provisions of the SLEA, to consult to the extent the Commission considers it appropriate, any person or group of persons who may be affected or likely to be affected by the decisions of the Commission
- (l) undertake all incidental or ancillary measures that it considers appropriate for the effective discharge of the Commission's function

APPENDIX C

Details of the deliverables

CP Deliverable 2016 Division: Consumer Affairs		Ref No: CP16/COA/01
Goal:	Goal Number G5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy	Create awareness on Rights and Obligations of Electricity Consumers; facilitate to issue required information	
Project Manager	Deputy Director– Shantha Jayasinghe	

1. Name of the proposed deliverable: Capacity Building on Rights & Obligations of Electricity Consumer for Consumer Network members:

2. Outcome of the deliverable: The Consumer Network comprises of community representatives/leaders who could carry the message to the electricity consumers. The representative will serve a middleman job between the licensee and electricity consumer in case of solving grievances and access to services provided by licensee. Hence the expected outcome of the deliverable is to inform the consumer rights and obligations to the members of Consumer Network and socialize the concept of “consumer rights and obligations”. The expected impact is that the consumers channel their grievances to the licensees making references to the Documents prepared by the Commission empowering consumer rights/obligations. – There will be a behavioral change in electricity consumers when they make aware on their rights and obligations.

3. Contribution of the deliverable to achieve the respective goal: When Consumer rights and obligations are socialized through representatives of consumer network the time spent by consumer to know the Rights and Obligations will reduce below than one day.

4. How the deliverable is executed (only major steps):

Team of Consultant will select the members to the consumer network from each area office of CEB and LECO areas. When the network is established Consumer division will approach them through awareness programmes conducted by the PUCSL to empower them on consumer rights and obligations. It is expected to organize 10 workshops during year 2016 with 50 participants for each.

5. Total Direct Budget for the deliverable (LKR) : 1 Million

6. Disbursement Schedule (LKR) “000”:

Division	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Consumer		100	100	100	100	100	100	100	100	100	100	
Total												

7. Time Schedule for the year 2016:

Start Date: 1st Feb

End Date: 30th Nov.

Duration: 10 Months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Establish Consumer Network
2017	Consumer awareness
2018	

CP Deliverable 2016		Ref No: CP16/COA/02
Goal :	Goal Number G5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy	Create awareness, facilitate to gather required information	
Project Manager	Deputy Director - Shantha Jayasinghe	

- Name of the proposed deliverable:** Assessment on Programme implementation and Sustainability of the Consumer Network
- Outcome of the deliverable:** Independent assessment on Sustainability of Consumer Networks established in Southern Province.
- Contribution of the deliverable to archive the respective goal:** There is a deliverable during the year 2015 to establish consumer network in Region 4 area. The deliverable in 2016 (CP16/COA/01) will assess the program implementation and sustainability of the consumer networks which has already implemented. This will be useful to take a decision whether we should repeat the consumer networks into other regions. Hence this deliverable will contribute to improve the Consumer Networking activity which will directly impact the public awareness
- How the deliverable is executed (only major steps):** Hiring an Independent Consultant to conduct Program Evaluation Study.
- Total Direct Budget for the deliverable (LKR) :** 1.5 million

6. Disbursement Schedule (LKR) :

2. Division	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Consumer										500	500	500
Total												

7. Time Schedule for the year 2016:

Start Date: March 2016

End Date: Dec 2016

Duration: 8 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Establish Consumer Network in Region 4
2017	Establish Consumer Network in Region 2
2018	

CP Deliverable 2016		Ref No: CP16/COA/03
Goal :	Goal 5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy	Create awareness, facilitate to gather required information	
Project Manager	Yasantha	

- 1. Name of the proposed deliverable:** Conduct four workshops on Rights & Obligations of electricity consumers to Administrative Grama Niladaries of Divisional Secretaries in Sri Lanka
- 2. Outcome of the deliverable:** Consumers in each Divisional Secretary area will be aware that the Statement of Rights and Obligations of Electricity Consumers is available for their reference at the respective Gramaniladary's office
- 3. Contribution of the deliverable to achieve the respective goal:**
 - Administrative Grama Niladaries trained at the workshops are expected to educate the same to each Grama Niladaries in his/her division.
 - Grama Niladaries will distribute leaflets/ booklets of consumer rights and obligations issued to them to consumers who come to meet them
 - Grama Niladaries will inform and direct the consumers who come to meet them to refer the Statement placed at their offices
 - Consumers who referred the Statement and materials on rights and obligations will pass the message to other consumers in the village
 - Such informed consumers will be able to know about his/her rights and obligations within a day at Grama Niladaries office
- 4. How the deliverable is executed (only major steps):**
 - Divide all Divisional Secretary areas into four groups
 - Select a central location for each group of Divisional Secretary areas to conduct the workshop
 - Invite respective Administrative Grama Niladaries and conduct workshops

5. Total Direct Budget for the deliverable (LKR) : Rs. 474,000.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		474,000.00		
Total		474,000.00		

7. Time Schedule for the year 2016:

Start Date:				End Date:				Duration:			
J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Capacity building to members of Consumer Network
2018	

CP Deliverable 2016 Division: Consumer Affairs		Ref No: CP16/COA/04
Goal :	Goal Number G6: The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020	
Strategy	Supply Services Codes, Licensee's consumer complaints/resolution data, Performance Regulations Standards	
Project Manager	Farook	

- 1. Name of the proposed deliverable:** Customize licensees manual complain/request handling system with Dispute Resolution System (DRS) developed by PUCSL
- 2. Outcome of the deliverable:** Data can be collected Independently and on time to measuring the time taken to serve five selected services
- 3. Contribution of the deliverable to achieve the respective goal:** Monthly monitoring and informing the licensees of the deviations will help to reach the target
- 4. How the deliverable is executed (only major steps):**
 - 1) Customize PUCSL DRS applications at Area Engineers offices of CEB and Branch Managers offices of LECO
 - 2) Link the system to collect data centrally at PUCSL
 - 3) Inform back to respective service provider the deviations for improvement

5. Total Direct Budget for the deliverable (LKR) : Nil

6. Disbursement Schedule (LKR) : Nil

Division	Prior to 2016	2016	2017	2018
		Nil		
Total		Nil		

7. Time Schedule for the year 2016:

Start Date: 01-01-106

End Date: 31-12-2016

Duration: 12months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/COA/07
2017	
2018	

CP Deliverable 2016 Division: Consumer Affairs		Ref No: CP16/COA/05
Goal :	Goal Number G7: The average time taken by PUCSL to serve consumer is below 14 days by the year 2020	
Strategy	Supply Services Codes, Licensee's consumer complaints/resolution data, Performance Regulations Standards	
Project Manager	Farook	

1. Name of the proposed deliverable: Develop Dispute Resolution System of PUCSL and complain/request handling system of licensees to communicate electronically.

2. Outcome of the deliverable: Major part of time spent for communication between PUCSL and licensees can be eliminated

3. Contribution of the deliverable to achieve the respective goal: Target of serving time will be achieved

4. How the deliverable is executed (only major steps):

- 1) Develop the proposed system for CP16/COA/05 for PUCSL and licensees to communicate electronically

5. Total Direct Budget for the deliverable (LKR) : Nil

6. Disbursement Schedule (LKR) : Nil

Division	Prior to 2016	2016	2017	2018
		Nil		
Total		Nil		

7. Time Schedule for the year 2016:

Start Date: 01-01-106

End Date: 31-12-2016

Duration: 12months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/COA/07
2017	
2018	

CP Deliverable 2016		Ref No: CP16/COA/06
Goal :	Goal Number G5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy	Make the electricity consumers aware on rights and obligations	
Project Manager	Deputy Director - Shantha Jayasinghe	

1. Name of the proposed deliverable: Establish National Consumer Network in CEB distribution Region 04

2. Output/Outcome of the deliverable: The members of the National Electricity Consumer Network will aware the existence of statement on Consumer rights and obligations for them to benefit in the bargaining with service provider.

3. Contribution of the deliverable to achieve the respective goal: Consumer networks will be established to organize the views of unorganized electricity consumers. Awareness on electricity consumers' rights and obligations will enhance the access to the statement made available to consumers in advance.

4. How the deliverable is executed (only major steps):

- A team of consultants will be appointed as secretariat to the CCC and conduct the assignment on establishment of National Consumer Network in region 04 of CEB areas.
- First half of the assignment will be completed during year 2015 and balance will be completed during year 2016.
- Upon the establishment of National Consumer Network, it will be a forum for discussion on consumer rights and obligations

5. Total Direct Budget for the deliverable (LKR) : 1.8 million

6. Disbursement Schedule (LKR) : '000'

Division	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Consumer	450	450	450	450								
Total												

7. Time Schedule for the year 2016:

Start Date: Jan 2016

End Date: April 2016

Duration: 4 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Establish Consumer Network in Region 04
2017	Establish Consumer Network in Region 02
2018	

CP Deliverable 2016 Division: Consumer Affairs		Ref No: CP16/COA/07
Goal :	Goal Number G5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy	Create awareness on Rights and Obligations of Electricity, facilitate to gather required information.	
Project Manager	Deputy Director- Shantha Jayasinghe	

1. Name of the proposed deliverable: Goal-5 monitoring report

2. Output/Outcome of the deliverable:

A report on assessment of achievement on Goal 5

3. How the deliverable is executed (only major steps):

The awareness on consumer rights and obligations will be tested with community when community meetings are organized for network establishment.

4. Total Direct Budget (LKR) : Na

5. Disbursement Schedule (LKR) : Na

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2016:

Start Date: January

End Date: December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

CP Deliverable 2016	Ref No: CP16/COA/08
Project Manager: Yasantha	Team: Farook, Shantha, Rahan, Dinushi, Damayanthi

- 1. Name of the proposed deliverable:** Goal-6 monitoring report
Goal 6: The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020
- 2. Output/Outcome of the deliverable:**
A report on assessment of achievement of Goal 6
- 3. How the deliverable is executed (only major steps):**
Sample of area engineers' office will be selected and collect actual data from them.
- 4. Total Direct Budget (LKR) :** NA
- 5. Disbursement Schedule (LKR) :** NA

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2016:

Start Date: Sept.

End Date: Dec.

Duration: 4 months

J	F	M	A	M	J	J	A	S	O	N	D

CP Deliverable 2016	Ref No: CP16/COA/9
Project Manager: Farook	Team: Shantha, Yasantha, Rahan, Dinushi, Damayanthi

- 1. Name of the proposed deliverable:** Goal-7 monitoring report
Goal – 7: The average time taken by PUCSL to serve consumer is below 14 days by the year 2020
- 2. Output/Outcome of the deliverable:** A report on assessment on achievements of Goal No. 7
- 3. How the deliverable is executed (only major steps):**
Required information will be derived from the internal data base available in the Consumer Affairs Division
- 4. Total Direct Budget (LKR) :** NA
- 5. Disbursement Schedule (LKR) :** NA

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2016:

Start Date: January

End Date: December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

CP Deliverable 2016		Ref No: CP16/ INS /01
Goal :	Goal 02: The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025	
Strategy	Study and Survey	
Project Manager	L. W. Chandras ekara	

- 1. Name of the proposed deliverable:** Survey to identify average duration of power outages experienced by a consumer (System Average Interruption Duration Index -SAIDI).
- 2. Outcome of the deliverable:** Prevailed situation of SAIDI in four (04) distribution areas of CEB (Nuwara Eliya, Rathnapura and Galle) and LECO (Galle) in the year 2015 will be identified.
- 3. Contribution of the deliverable to achieve the respective goal:** Outcome of the survey will be devised to take appropriate future actions in line with the benchmarked figure (SAIDI below 24 hours per consumer per year by 2020) of the respective goal.
- 4. How the deliverable is executed:** Select a third party /parties to extract and digitize the power outage data of 2015 in the above distribution areas. Analyze the information and compile a Report.

5. Total Direct Budget for the deliverable (LKR) : 1,445,000.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Inspectorate	-	LKR.1,445,000.00	-	-
-	-	-	-	-
Total	-	LKR.1,445,000.00	-	-

7. Time Schedule for the year 2016:

Start Date: 2016.01.01

End Date: 2016.08.31

Duration: Eight (08) Months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Deliverable Name
2014	-
2015	Case study to identify the SAIDI / SAIFI in Negombo CEB & LECO areas as a pilot project (CP15/INS/01)
2017	-
2018	-

CP Deliverable 2016		Ref No: CP16/ INS /02
Goal :	Goal 03: The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025	
Strategy	Study and Survey	
Project Manager	L. W. Chandrasekara	

- 1. Name of the proposed deliverable:** Survey to identify average number of power outages experienced by a consumer (System Average Interruption Frequency Index -SAIFI).
- 2. Outcome of the deliverable:** Prevailed situation of SAIFI in four (04) distribution areas of CEB (Nuwara Eliya, Rathnapura and Galle) and LECO (Galle) in the year 2015 will be identified.
- 3. Contribution of the deliverable to achieve the respective goal:** Outcome of the survey will be devised to take appropriate future actions in line with the benchmarked figure (SAIFI below 30 occurrences per consumer per year by 2020) of the respective goal.
- 4. How the deliverable is executed:** Select a third party /parties to extract and digitize the power outage data of 2015 in the above distribution areas. Analyze the information and compile a Report.
5. Total Direct Budget for the deliverable (LKR) : Incorporated with CP16/ INS /01
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Inspectorate	-	*Incorporated with CP16/ INS /01	-	-
-	-	-	-	-
Total	-	-	-	-

7. Time Schedule for the year 2016:

Start Date: 2016.01.01

End Date: 2016.08.31

Duration: Eight (08) Months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Deliverable Name
2014	-
2015	Case study to identify the SAIDI / SAIFI in Negombo CEB & LECO areas as a pilot project (CP15/INS/01)
2017	-
2018	-

CP Deliverable 2016		Ref No: CP16/INS/03
Goal :	Goal 1: All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	
Strategy	Improving Power Factor	
Project Manager	Sameera	

- 1. Name of the proposed deliverable:** Pilot survey on the impact of introducing capacitors for motors used in cottage industries
- 2. Outcome of the deliverable:** Identifying the possibility of improving the voltage level and stability of distribution system by introducing capacitors for cottage industries
- 3. Contribution of the deliverable to achieve the respective goal:** By introducing capacitors, voltage drop can be minimized and stability of the distribution system can be improved
- 4. How the deliverable is executed:**
 - Obtaining details of the consumers of Industrial I category in Moratuwa Area
 - Preparing a sample to be inspected
 - Obtaining measurements from each consumer installation
 - Calculating the amount of saving (in kWhr) and stability level by introducing capacitors
- 5. Total Direct Budget for the deliverable (LKR) :** 52,500.00
- 6. Disbursement Schedule (LKR) :** 52,500.00

Division	Prior to 2016	2016	2017	2018
Inspectorate		52,500.00		
Total		52,500.00		

9. Time Schedule for the year 2016:

Start Date: 01/07/2016

End Date: 31/12/2016

Duration: 6 months

J	F	M	A	M	J	J	A	S	O	N	D

10. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/INS/04
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020	
Strategy	Public Awareness	
Project Manager	Sameera	

1. Name of the proposed deliverable: Electrocuting mitigation program

2. Outcome of the deliverable: Improved awareness among the general public on Safe use of electricity, Identifying electrically unsafe conditions, ways and means to avoid and rectify or how to safely handle them, danger and illegality of illicit power tapping and related penalties under penal code.

4. Contribution of the deliverable to achieve the respective goal: Lack of awareness and absence of minimum clearance to power lines have been identified as major causes for electrocution. Through rectification of these issues while improving the public awareness electrical accidents could be minimized

5. How the deliverable is executed:

- Conducting 12 awareness program per year in 6 Mahindhayodaya schools and other 6 schools
- Conducting 12 awareness programs per year in 12 other common forums like district secretariats, provincial councils, local government (Municipal Councils, Urban Councils, Pradeshiya Sabha).
- Conducting 12 awareness program per year in Technical Institutes and Institution of Engineers Sri Lanka (IESL) provincial chapters
- Mass scale awareness campaign through newspapers
- Electricity safety competitions (poster, essays..) among schools
- Organize an electricity safety day
- Display electrical safety awareness advertisement using large Screens in public places
- Conducting a stall at TECHNO Exhibition organized by the Institution of Engineers Sri Lanka (IESL)
- Model city for Electrical safety
- Print safety materials
- Purchase safety equipment

6. Total Direct Budget for the deliverable (LKR) : 12,429,425.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Inspectorate		12,429,425.00		
Total		12,429,425.00		

8. Time Schedule for the year 2016:

Start Date:01/01/2016

End Date:31/12/2016

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2017	Awareness programs Implement a licensing mechanism for electricians Enforce Sri Lanka Police to take legal action against illegal electricity tapping
2018	Awareness programs Preparation standards for electrical appliances and equipment

CP Deliverable 2016		Ref No: CP16/INS/05
Goal :	Goal 1: All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	
Strategy	Measuring / Survey	
Project Manager	Lilantha	

1. Name of the proposed deliverable: Investigation of harmonic content of electrical distribution system in commercial buildings which could affect the power quality.
2. Outcome of the deliverable: Report on harmonic content present in the electrical system of the commercial buildings.
5. Contribution of the deliverable to achieve the respective goal: Assessment of prevailing harmonic content in commercial installations will provide recommended actions to improve the power quality.
4. How the deliverable is executed:
Measure the harmonics in 12 numbers of commercial buildings, inspect the installations and based on the findings, prepare a report on the extent of distortion caused by harmonics.
5. Total Direct Budget for the deliverable (LKR) : LKR 18,400
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		18,400		
Total		18,400		

7. Time Schedule for the year 2016:

Start Date: 18/01/2016

End Date: 29/07/2016

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	CP14/INS/04 : Measuring of harmonics in apparel industries
2015	CP15/INS/04 : Measuring of harmonics in energy intensive industries
2017	
2018	

CP Deliverable 2016		Ref No: CP16/INS/06
Goal :	Goal 6: The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020	
Strategy	Study and Survey	
Project Manager	Nilantha	

1. Name of the proposed deliverable: Preparation of Metering Management Plan

2. Outcome of the deliverable: Preparation of draft metering management plan

3. Contribution of the deliverable to archive the respective goal: Draft metering management plan will be prepared by the end of this year and after reviewing by the commission it will be implemented. By implementing this, it is planned to achieve fairness on both involved parties through maintaining meter errors within the accepted tolerance of +/- 2.5% and thereby reduce the meter related consumer complaints.

4. How the deliverable is executed (only major steps):

- Prepare & submit samples of meters manufactured within 0 to 10 years for testing
- Meter testing work
- Preparation of draft metering management plan

5. Total Direct Budget for the deliverable (LKR) : 0 LKR

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date: 01.01.2016

End Date: 31.12.2016

Duration: Twelve (12) month

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Implementation of metering management plan
2018	Monitoring of metering management plan

CP Deliverable 2016		Ref No: CP16/INS/07
Goal :	Goal 1: All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	
Strategy	Research Study	
Project Manager	R.P.Tilakeratne	

1. Name of the proposed deliverable: Study on regional self-generation techniques and possibility of adapting such techniques in to Sri Lanka
2. Outcome of the deliverable:
 - i. Identify renewable energy systems used in the distributed generation
 - ii. Identify regional renewable self-generation techniques
 - iii. Identify such self-generation systems suitable for the 33 kV distribution network in Sri Lanka
 - iv. Identify such self-generation systems suitable for the low voltage (400 V) distribution network in Sri Lanka
3. Contribution of the deliverable to achieve the respective goal: Enhance the voltage level of consumers within the stipulated voltage level of 230+/- 6% and improve the reliability of electricity supply.
4. How the deliverable is executed:
 - i. Literature review of renewable energy resources available in Sri Lanka:
 - a. Biomass
 - b. Mini & micro hydro
 - c. Solar
 - d. Wind
 - ii. Identify geo-climatic settings
 - iii. Identify technical feasibilities
 - iv. Identify and prepare a potential private party developers by advertising
 - v. Identify and prepare a potential self-developers by advertising
 - vi. Identify regional renewable self-generation techniques
5. Total Direct Budget for the deliverable (LKR) : 780,500.00
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		780,500.00	0.00	
Total		780,500.00		

7. Time Schedule for the year 2016:

Start Date: 2016-01-01

End Date: 2016-12-31

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2017	Identify 33kV feeders which can absorb distributed generation
2018	Identify consumers willing for self - generation and study whether this generation can be fed to the LV supply lines.
2019	Identify technical & financial commitments in connecting self -generation.
2020	Monitor pros & cons of self -generation

CP Deliverable 2016		Ref No: CP16/INS/08
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020	
Strategy	Training	
Project Manager	R.P.Tilakeratne	

1. Name of the proposed deliverable: Electrician training program
2. Outcome of the deliverable: Persons who are engaged in domestic wiring become aware of the requirement of having a license to practice as electricians in future.
3. Contribution of the deliverable to achieve the respective goal:
Licensed electricians those who are engaged in domestic wiring will ensure the safety of electrical wirings.
4. How the deliverable is executed (only major steps): Conduct island wide awareness programs on the requirement of a license to carryout domestic electrical wiring
5. Total Direct Budget for the deliverable (LKR) : 4,499,575.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		4,499,575.00		
Total		4,499,575.00		

7. Time Schedule for the year 2016:

Start Date: 2016-01-01

End Date: 2016-12-31

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2014	
2015	
2017	Monitoring the progress of Licensing
2018	Monitoring the progress of Licensing

CP Deliverable 2016		Ref No: CP16/INS/9
Goal:	Goal 12: 250 GWh of energy and 30 MW of capacity is saved by year 2025 through utility driven energy efficiency and conservation programs	
Strategy	Monitoring	
Project Manager	Nilantha	

1. Name of the proposed deliverable: Monitoring of goal 'At least 250 GWh of energy and 30 MW of capacity is saved by year 2020 through utility driven energy efficiency and conservation programs'

2. Outcome of the deliverable: Ensuring the timely achievement of the goal

3. Contribution of the deliverable to archive the respective goal: Compare actual outcome with desired outcome from the already implemented utility driven programs and providing feedbacks to the utility to reshape the ongoing energy efficiency and conservation programs or launched new programs to reach set goal.

4. How the deliverable is executed (only major steps):

- Define the scope and prepare deliverable plan of the deliverable
- Approval of management for goal monitoring plan
- Study what ministry has done, what ministry is doing in present and what ministry will plan to do in their ten year plan related for this goal
- Study what CEB has done, what CEB is doing at present and what CEB will focus in related to ministry ten year plan.
- Monitor lapses/duplications/improvements in such utility driven programs
- Prepare status report on contemporary situation.

5. Total Direct Budget for the deliverable (LKR) : 0LKR

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date: 01.01.2016

End Date: 31.12.2016

Duration: Twelve (12) month

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Monitoring utility driven energy efficiency and conservation program for 2017
2018	Monitoring utility driven energy efficiency and conservation program for 2018

CP Deliverable 2016		Ref No: CP16/IN S/10
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020	
Strategy		
Project Manager	Lilantha	

1. Name of the proposed deliverable: Implementation of Safety and Technical Management Plan
2. Outcome of the deliverable: Obtain safety and technical management plans prepared by the Licensees and monitoring compliance
3. Contribution of the deliverable to achieve the respective goal: Preparation and implementation of safety and technical management plan will help to streamline safety activities of the sector and will make it feasible to assess safety performance of the licensees. Also it provides easy mechanism for periodic updating of the plan.
4. How the deliverable is executed (only major steps):
 - Issue the guidelines on preparation of safety management plans to the Licensees.
 - Appointing a committee representing all the Licensees of CEB and LECO and conduct periodic meetings to assist preparation of the plan
 - Obtain templates for safety management plan completed by the Licensees, review and obtain Commission approval
 - Obtain periodic information to monitor the compliance to the same
 - Conduct inspections to monitor the compliance

5. Total Direct Budget for the deliverable (LKR) : 122,750

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		122,750		
Total		122,750		

7. Time Schedule for the year 2016: 122,750

Start Date:1 Jan 2016

End Date:30th June 2016

Duration: 6 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/LIC/05 : Preparation and Implementation of Safety and Technical Management Plan
2017	
2018	

CP Deliverable 2016	Ref No: CP16/INS/11
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020
Strategy	
Project Manager	Lilantha

1. Name of the proposed deliverable: Implementation of Health and safety indices
2. Outcome of the deliverable: Obtain health and safety statistics by the Licensees.
3. Contribution of the deliverable to achieve the respective goal: Health and safety statistics submitted by the Licensees will reveal the current level of safety of the Licensees (Safety Performance Report). It will enable them to benchmark with each other and also with utilities of other countries
4. How the deliverable is executed (only major steps):
 - Issue health and safety indices to the Licensees
 - Follow up work and provide necessary support
 - Obtain monthly health and safety statistics from the Licensees
 - Benchmarking licensees and provide directives for the review of the Safety and Technical Management Plan
5. Total Direct Budget for the deliverable (LKR) :
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	CP14/LIC/04 - Preparing Health and Safety Indices for Electricity Licensees
2015	
2017	
2018	

CP Deliverable 2016	Ref No: CP16/INS/12
Goal:	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020
Strategy	
Project Manager	Sameera

1. Name of the proposed deliverable: Preliminary study on Independent Safety Audits

2. Outcome of the deliverable: Establishing an accreditation mechanism for the appointment of safety auditors.

3. Contribution of the deliverable to achieve the respective goal: Independent safety audits will ensure the compliance by the Licensees to the Safety and Technical Management Plan, Safety Regulations and appropriate standards of work and also will investigate further areas for improvement.

4. How the deliverable is executed:

- Identifying the requirements of safety auditors and related international best practices
- Consultation of relevant institutions such as National Apprentice and Industrial Training Authority (NAITA), Institution of Engineers Sri Lanka (IESL) and Sri Lanka Energy Managers Association(SLEMA)
- Accreditation/ Make recommendations on the accreditation mechanism

5. Total Direct Budget for the deliverable (LKR) : 5,000

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Inspectorate		5,000		
Total				

7. Time Schedule for the year 2016:

Start Date: 01st July

End Date: 31st December 2015

Duration: 6 Months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016	Ref No: CP16/INS/13
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020
Strategy	
Project Manager	L.W. Chandrasekara

1. Name of the proposed deliverable: Expanding the database for notification of safety related incidents

2. Outcome of the deliverable: Expanding the existing Incident/ Accident Data base to obtain information of safety related incidents from Police Department

3. Contribution of the deliverable to achieve the respective goal: Ensuring public safety and setting safety standards in the electricity sector which is one of the primary goals of PUCSL is primarily implemented by enforcement of regulations and rules and monitoring compliance. Hence, the presence of such a database would significantly enhance its effectiveness as it can make regulatory impact assessments a viable option due to availability of data.

4. How the deliverable is executed (only major steps):

- Conduct modifications to the database linked with Licensees on the basis of the performance of the trial run (if necessary)
- Identifying requirements of information to be submitted by the Police
- Developing the modules, merging with the main database, launching and trouble shooting

5. Total Direct Budget for the deliverable (LKR) : 7,500.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Inspectorate (INS)		7,500.00		
Total		7,500.00		

7. Time Schedule for the year 2016:

Start Date: 01.01.2016

End Date: 31.12.2016

Duration: Twelve (12) month

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/LIC/04 - Developing a data base for notification of safety related incidents
2017	
2018	

CP Deliverable 2016	Ref No: CP16/INS/14
Goal	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020
Strategy	
Project Manager	R.P.Tilakertne

1. Name of the proposed deliverable: Study on safety requirements to be incorporated in Low Voltage (LV) Electrical Appliances
2. Outcome of the deliverable: Identifying the safety requirements to be met by common LV appliances manufactured in/ imported to Sri Lanka
3. Contribution of the deliverable to achieve the respective goal: The study will investigate the safety requirements of LV appliances used in Sri Lanka. This will eliminate the accidents due to usage of incompatible/ inappropriate LV appliances
4. How the deliverable is executed
 - Defining scope of the study
 - Conduct discussions with relevant institutions (IESL, SLSI)
 - Study similar standards/ regulations of other countries and scrutinize the applicability to Sri Lanka
 - Study any existing safety standards
 - Identify and recommend the safety requirements of LV appliances

5. Total Direct Budget for the deliverable (LKR) :

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/INS/15
Goal :	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020	
Strategy	Monitoring	
Project Manager	Nilantha	

1. Name of the proposed deliverable: Monitoring of goal 'Number of fatal electrical accidents are below 20 per annum'

2. Outcome of the deliverable: Ensuring the timely achievement of the goal

3. Contribution of the deliverable to archive the respective goal: Compare benchmarks with actual outcomes from the already devised safety related programs, if required introduce suitable adjustment to existing programs and design new programs assessing the contemporary situation to achieve the set goal.

4. How the deliverable is executed (only major steps):
- Define the scope and prepare deliverable plan of the deliverable
 - Discuss with licensee, SL Police and other necessary organizations, authorities to improve the deliverable execution plan
 - Approval of management for goal monitoring plan
 - Carryout meeting with licensee, SL Police and other necessary organizations, authorities to check the progress of work related to goal 10
 - Prepare status report on contemporary situation.

5. Total Direct Budget for the deliverable (LKR): 0LKR

6. Disbursement Schedule (LKR):

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date: 01.01.2016

End Date: 31.01.2016

Duration: Twelve (12) month

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Monitoring work of Goal 10
2018	Monitoring work of Goal 10

CP Deliverable 2016		Ref No: CP16/LIC/01
Goal :	Goal 11: Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy		
Project Manager	Punsara Nagasinghe (AD Energy Security)	

- 1. Name of the proposed deliverable:** Study on daily loading patterns of embedded generators (generators connected to electricity distribution system)
- 2. Output of the deliverable:** Study report that analyses the daily loading patterns of embedded generators and identify their impact to the night peak.
- 3. Outcome of the deliverable:** Identifying the daily loading patterns of embedded generators and their impact to the night peak
- 4. Contribution of the deliverable to achieve the respective goal:** The findings will be used in optimizing contribution from embedded generators
- 5. How the deliverable is executed (only major steps):**
 - Purchase loggers with remote reading capability.
 - Select samples from each category of IRBG plants
 - Identify the methods of data collection
 - Obtaining the hourly loading data of selected samples
 - Logging the 24h real time loading data for each sample
 - Scrutinizing the gathered data
 - Preparing a study report

6. Total Direct Budget for the deliverable (LKR) : 1,000,000

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Licensing		1,000,000		
Total				

8. Time Schedule for the year 2016:

Start Date:1/4/2016

End Date:31/12/2016

Duration:9 months

J	F	M	A	M	J	J	A	S	O	N	D

9. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/02
Goal :	Goal 11: Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy		
Project Manager	Punsara Nagasinghe (AD Energy Security)	

1. Name of the proposed deliverable: Review of the Least Cost Long Term Generation Expansion Plan (LCLTGEP) prepared by the Ceylon Electricity Board (CEB)(Continuation)

2. Output of the deliverable: Providing Commission approval for the LCLTGEP

3. Outcome of the deliverable: Planning for electricity generation for the next 20 years to meet the demand, by identifying new generation options and retiring existing ineffective generation plants, whilst minimizing the supply cost.

4. Contribution of the deliverable to achieve the respective goal: The LCLTGEP is prepared to meet the electricity demand forecast whilst maintaining adequate level of energy security.

5. How the deliverable is executed (only major steps):

- Reviewing the LCLTGEP submitted by the Transmission licensee
- Obtaining foreign advisory services
- Public consultation
- Obtaining Commission approval and issuing to the Transmission Licensee

6. Total Direct Budget for the deliverable (LKR) : 715,000

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		715,000		
Total				

8. Time Schedule for the year 2016:

Start Date: 1/1/2016

End Date: 30/6/2016

Duration: 6 months

J	F	M	A	M	J	J	A	S	O	N	D

9. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Review of the Least Cost Long Term Generation Expansion Plan (LCLTGEP) prepared by the Ceylon Electricity Board (CEB)
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/03
Goal :	Goal 11: Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy		
Project Manager	Punsara Nagasinghe (AD Energy Security)	

- 1. Name of the proposed deliverable:** Study on input models of the Wien Automatic System Planning Package (WASP- software used by the transmission licensee for the preparation of long term generation plan)
- 2. Output of the deliverable:** Study report that compares the input models of WASP against the actual restrictions in the cost components considered for the preparation of generation plan.
- 3. Outcome of the deliverable:** Identifying whether input models of the WASP cover all the restrictions and operational features of the cost components used for preparation of the optimized generation plan
- 4. Contribution of the deliverable to achieve the respective goal:** The study will provide recommendations for more accurate preparation of the Long Term Generation Plan.
- 5. How the deliverable is executed (only major steps):**
 - Review similar study reports, identification and collection of data
 - Reviewing actual restrictions and operational features against the input models of WASP
 - Identify whether the models has captured all constraints and operational features
 - Prepare draft report
 - Internal consultation and prepare the final draft
 - Commission approval and publication

6. Total Direct Budget for the deliverable (LKR) : 0

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

8. Time Schedule for the year 2016:

Start Date: 1/4/2016

End Date: 31/12/2016

Duration: 9 months

J	F	M	A	M	J	J	A	S	O	N	D

9. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/04
Goal :	Goal 11: Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy		
Project Manager	Punsara Nagasinghe (AD Energy Security)	

1. Name of the proposed deliverable:

Monitoring fuel supply and storage levels of Generation Plants

2. Output of the deliverable: Prepare and issue a template ascertain information on fuel supply and storage levels of Generation Plants

3. Outcome of the deliverable: obtain information required to monitor if the power plants maintain adequate storage of fuel to meet the required level of generation.

4. Contribution of the deliverable to achieve the respective goal: This will ensure that the plants maintain adequate fuel supply to provide the energy with the required security

5. How the deliverable is executed (only major steps):

- Identifying the required information
- Prepare draft template
- Internal consultation and prepare the final draft
- Connect to LISS
- Issue to Generation Licensees/ Plants

6. Total Direct Budget for the deliverable (LKR) : 0

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

8. Time Schedule for the year 2016:

Start Date:1/1/2016

End Date:31/3/2016

Duration: 3 months

J	F	M	A	M	J	J	A	S	O	N	D

9. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	

CP Deliverable 2016		Ref No: CP16/LIC/05
Goal :	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy		
Project Manager	Punsara Nagasinghe (AD - Energy Security)	

1. Name of the proposed deliverable:

Study on optimization of reserve margin

2. Output of the deliverable: Study report assessing the possibility of relaxing reserve margin during certain times of the day as a mean of cost reduction

3. Outcome of the deliverable: Making recommendations on maintaining variable reserve margin during the day to reduce cost of generation.

4. Contribution of the deliverable to achieve the respective goal:

Current goal is to maintain a constant reserve margin throughout the time. The study will assess the possibility of releasing the reserve margin during certain times of the day without compromising the security of supply as means of cost reduction.

5. How the deliverable is executed (only major steps):

- Analyzing LISS data, identifying and collection of additional information
- Reviewing similar international practices
- Prepare draft report
- Internal consultation and prepare the final draft
- Commission approval and publication

6. Total Direct Budget for the deliverable (LKR) : 0

7. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

8. Time Schedule for the year 2016:

Start Date:1/7/2016

End Date: 31/12/2016

Duration: 6 months

J	F	M	A	M	J	J	A	S	O	N	D

9. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	

CP Deliverable 2016		Ref No: CP16/LIC/06
Goal:	Goal 01All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	
Strategy	Study and Survey	
Project Manager	Assistant Director - Licensing (Amila Rajapakse)	

01. Name of the proposed deliverable: Voltage monitoring program of electricity distribution system and study report on power Harmonic

02. Output/Outcome of the deliverable:

Output

- Starting Voltage Monitoring program as a pilot project in selected areas where there is low voltage
- Prepare a comprehensive report on harmonic in regulatory point of view

Outcome

- Ensure the smooth implementation of the Voltage monitoring program
- Availability of Comprehensive report on harmonics in order to take necessary regulatory actions

03. Contribution of the deliverable to achieve the respective goal: Ground level situation will be identified with the completion of this deliverable and based on that findings, a road map will be generated to reach the 2020 goal

04. How the deliverable is executed (only major steps):

Voltage quality

- Study CA division's complaints on low voltage to detect locations
- Study distribution development plan and MV development plan to identify low voltage locations
- Survey through District Secretariat/GA to identify the low voltage locations
- Prepare deliverable plan for voltage monitoring program of identified areas
- Implement voltage monitoring plan as pilot project in identified areas
- Random inspections by INS division
- Preparation of deliverable report and presentation for PUCSL

Harmonic distortion

- Literature survey on harmonics and related regulations/standards
- Analyze harmonic measurement data of INS division
- Interview licensees, industries(including solar nutmeat industry) and other relevant parties on issues faced due to harmonics
- Knowledge sharing through an international resource person on power quality
- Discussion with licensees on requirement of a harmonic surcharge
- Prepare deliverable report and Presentation to PUCSL

05. Total Direct Budget for the deliverable (LKR) : 110,000.00

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC division		110,000.00		
Total				

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	Evaluation of MV Development plans-Review on MV voltage levels.
2015	Design and Integrate electronic templates into LISS which required for VMP.
2017	Obtaining biannual reports from DLs on VMP (according to section 8.1.14 of DPS) and review.
2018	Obtaining quarterly reports from DLs on VMP (according to section 8.1.14 of DPS) and review. If underperforming then reduce annual distribution revenue according to section (3) of schedule(1) of DPS

CP Deliverable 2016		Ref No: CP16/LIC/07
Goal :	Goal 02: The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025	
Strategy	Study	
Project Manager	Assistant Director Licensing (Amila Rajapakse)	

1. Name of the proposed deliverable: Analysis report on System Average Interruption Duration Index (SAIDI) at Medium Voltage(MV) level
2. Output/Outcome of the deliverable:
Output- To identify the existing SAIDI level of MV level and identification of areas where there are low values
Outcome - To ensure that the SAIDI does not exceed the limits.
3. Contribution of the deliverable to achieve the respective goal: With identification of SAIDI, PUC can direct licensee to improve their SAIDI
4. How the deliverable is executed (only major steps):
 - Obtain breakdown data for SAIDI
 - Analyse obtained data
 - SAIDI calculation and report preparation
 - Presentation for PUCSL

5. Total Direct Budget for the deliverable (LKR) : 0.00LKR

6. Disbursement Schedule (LKR) : NA

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Publishing the SAIDI, SAIFI for each DL (for MV Level) Specify targets (for DLs) according to section 6.4.5 of DPS. (for MV level)
2018	Monitoring and review (actuals and targets) Publish SAIDI, SAIFI figures of DLs (for all MV, LV)
2019	Monitoring compliance with targets and initiate compensations calculated according to section (1) of schedule (1) of DPS

CP Deliverable 2016		Ref No: CP16/LIC/08
Goal :	Goal 3: The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025	
Strategy	Study	
Project Manager	Assistant Director-Licensing (Amila Rajapakse)	

1. Name of the proposed deliverable: Analysis report on System Average Interruption Frequency Index (SAIFI) at medium voltage (MV) level
2. Output/Outcome of the deliverable:
Output - Identify the existing SAIFI level of MV level and identification of areas where there are low SAIFI values
Outcome - Ensure that the SAIFI does not exceed the allowable limits.
3. Contribution of the deliverable to achieve the respective goal: With identification of SAIFI, PUC can direct licensee to improve their SAIFI
4. How the deliverable is executed (only major steps):
 - Obtain breakdown data for SAIFI
 - Analyse obtained data
 - SAIFI calculation and report preparation
 - Presentation for PUCSL
5. Total Direct Budget for the deliverable (LKR): 0.00LKR

6. Disbursement Schedule (LKR): NA

Division	Prior to 2016	2016	2017	2018
Total				

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Publishing the SAIDI, SAIFI for each DL (for MV Level) Specify targets (for DLs) according to section 6.4.5 of DPS. (for MV level)
2018	Monitoring and review (actuals and targets) Publish SAIDI, SAIFI figures of DLs (for all MV, LV)
2019	Monitoring compliance with targets and initiate compensations calculated according to section (1) of schedule (1) of DPS

CP Deliverable 2016		Ref No: CP16/LIC/09
Goal:	Goal 4: The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025	
Strategy	Sample survey	
Project Manager	Director Licensing	

01. Name of the proposed deliverable: Study on restoration time of consumer service line faults
02. Output/Outcome of the deliverable: Analysis of current status of restoring service line faults
03. Contribution of the deliverable to archive the respective goal: improve service fault restoration time by bench marking
04. How the deliverable is executed (only major steps): sample selection and survey
05. Total Direct Budget for the deliverable (LKR) :LKR 15,000
06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Licensing		15,000		
Total		15,000		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/10
Goal :	Goal 11- Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy	Study	
Project Manager	Assistant Director-Licensing (Amila Rajapakse)	

01. Name of the proposed deliverable: Electricity power and energy demand forecasting of each distribution licensee (DLs).
02. Output/Outcome of the deliverable: Electricity power and energy demand will be forecasted for each distribution licensees/ these forecasted values of each distribution licensees can be used for various study requirements
03. Contribution of the deliverable to achieve the respective goal: Using forecasted information, PUCSL will be able to guide each DL in the right direction for energy security. This will assist DLs to begin necessary infrastructure build up to meet the demand
04. How the deliverable is executed (only major steps):
 - Carryout a literature survey on demand forecasting methodologies
 - Obtain necessary data to execute demand forecasting
 - Carry out demand forecasting work
 - Report preparation
 - Presentation for PUCSL

05. Total Direct Budget for the deliverable (LKR) : 0.00LKR

06. Disbursement Schedule (LKR) : NA

Division	Prior to 2016	2016	2017	2018
Total				

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	
2019	

CP Deliverable 2016		Ref No: CP16/LIC/11
Goal :	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Study and Analysis	
Project Manager	Assistant Director-Licensing (Amila Rajapakse)	

01. Name of the proposed deliverable: Propose a methodology to determine the discount rate which is used in the development plans of licensees

02. Output/Outcome of the deliverable: Preparation of a methodology to determine discount rate which has to be used in the development plans of licensees/Improve the accuracy of the discount rate which is used by the licensee of their development projects

03. Contribution of the deliverable to archive the respective goal:

04. How the deliverable is executed (only major steps):

- Literature survey in similar studies
- Study the current practice of licensees
- Consult local organizations to obtain necessary information
- Preparation of methodology
- Discussion with licensee for their comments and finalize the methodology
- Preparation of deliverable report
- Presentation for PUCSL.

05. Total Direct Budget for the deliverable (LKR) : 0.00LKR

06. Disbursement Schedule (LKR) : NA

Division	Prior to 2016	2016	2017	2018
Total				

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	
2019	

CP Deliverable 2016		Ref No: CP16/LIC/12
Goal :	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Study and Survey	
Project Manager	Assistant DirectorLicensing (Amila Rajapakse)	

01. Name of the proposed deliverable: Cost (Operational expenditures) benchmarking of Distribution Licensees (DL) for year 2013.

02. Output/Outcome of the deliverable: To carryout feasibility study on applying overall performance measuring methods as described in the "Report on electricity distribution Utilities Performance Indicators", PUC/2013/158/EL/LI/05./To improve the overall performance of DLs

03. Contribution of the deliverable to archive the respective goal:: It will provide an opportunity to identify relative performance of DLs . Best and worst performers (DLs) and areas to cost (OPEX) improvement can be identified.

04. How the deliverable is executed (only major steps): By obtaining information listed under table 10-1 of "Report on electricity distribution Utilities Performance Indicators", PUC/2013/158/EL/LI/05 and applying overall performance measuring methods by using that information.

05. Total Direct Budget for the deliverable (LKR) : 50,000.00

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC division			50,000.00	
Total				

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Cost benchmarking (Relative) of DLs for year 2014/2015 - Identify best and worst performers (DLs), -
2018	Collect information required to carry out benchmarking for year 2015/2016.

CP Deliverable 2016		Ref No: CP16/LIC/13
Goal:	Goal 01: All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2020	
Strategy	Measurement of direct parameters and proxies	
Project Manager	Director - Licensing	

01. Name of the proposed deliverable: Monitoring of power quality

02. Output/Outcome of the deliverable: Measurement of current status

03. Contribution of the deliverable to achieve the respective goal: identify areas where improvements are required

04. How the deliverable is executed (only major steps): sample selection , measurement and publishing

05. Total Direct Budget for the deliverable (LKR) :15,000

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total		15,000		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/14
Goal:	Goal 02: The total electricity outage time experienced by a consumer within a year is below 24 hours (on average basis) by the year 2025	
Strategy	Measurement of direct parameters and proxies	
Project Manager	Director Licensing	

01. Name of the proposed deliverable: Monitoring of System Average Interruption Duration Index (SAIDI)
02. Output/Outcome of the deliverable: Measurement of current status
03. Contribution of the deliverable to archive the respective goal: Identify where improvements are required
04. How the deliverable is executed (only major steps): sample selection , measurement and publishing
05. Total Direct Budget for the deliverable (LKR) :15,000
06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total		15,000		

07. Time Schedule for the year 2016:

Start Date:					End Date:				Duration:		
J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/15
Goal:	Goal 03: The total number of electricity interruptions experienced by a consumer within a year is below 30 (on average basis) by the year 2025	
Strategy	Measurement of direct parameters and proxies	
Project Manager	Director Licensing	

01. Name of the proposed deliverable: Monitoring of supply quality System Average Interruption Frequency Index (SAIFI)

02. Output/Outcome of the deliverable: Measurement of current status

03. Contribution of the deliverable to archive the respective goal: Identify where improvements are required

04. How the deliverable is executed (only major steps): sample selection , measurement and publishing

05. Total Direct Budget for the deliverable (LKR) :15,000

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				
		15,000		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/LIC/16
Goal:	Goal 04: The electricity breakdown restoration time for consumer service line faults is below 2 hours (on average basis) by the year 2025	
Strategy	Measurement of direct parameters and proxies	
Project Manager	Director Licensing	

01. Name of the proposed deliverable: Monitoring of the restoration time of consumer service line faults
02. Output/Outcome of the deliverable: Measurement of current status
03. Contribution of the deliverable to archive the respective goal: Improving restoration time
04. How the deliverable is executed (only major steps): sample selection , measurement and publishing
05. Total Direct Budget for the deliverable (LKR) :LKR 15,000
06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Licensing		15,000		
Total		15,000		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP13/REA/01
Goal :	Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Cost accounting and analysis	
Project Manager	Hasanka	

1. Name of the proposed deliverable: Guidelines on Regulatory Accounting
2. Output/Outcome: Source information required to determine allowed revenues and monitor performance of Electricity utilities/Reduce the cost of electricity supply in the long run.
3. Contribution of the deliverable to archive the respective goal: Sourcing information required to determine allowed revenues and monitor performance of Electricity utilities will enable achieve the goals identified above
4. How the deliverable is executed (only major steps):
 - Identify objectives, requirements and prepare Terms of Reference as well as review cost estimate and budget
 - Procure consultancy services
 - Prepare regulatory instrument, in consultation with relevant stakeholders
 - Issue regulatory instrument

5. Total Direct Budget for the deliverable (LKR) : 21,934,000

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total	6,141,520	11,405 ,680	2,193,400	2,193,400

7. Time Schedule for the year 2016:

Start Date: November 17, 2014

End Date: April 9, 2018

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP14/REA/03
Goal :	Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy		
Project Manager	Pasindu	

1. Name of the proposed deliverable: Regulations on electricity trading arrangements between licensees
2. Outcome of the deliverable: Allow and secure appropriate electricity-trading arrangements between licensees namely, Power Purchase Agreements (PPA) and Power Supply Agreements (PSA) to be entered into by the Transmission Licensee
3. Contribution of the deliverable to achieve the respective goal: Allowing and securing appropriate electricity-trading arrangements between licensees will enable achievement of the goals identified above
4. How the deliverable is executed (only major steps):
 - Identify objectives, requirements and prepare Terms of Reference as well as review cost estimate and budget
 - Procure consultancy services
 - Prepare regulatory instrument, in consultation with relevant stakeholders
 - Issue regulatory instrument

5. Total Direct Budget for the deliverable (LKR) : 10,234,630

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total	4,328,082	5,906,548		

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP15/REA/01
Goal :	Goal Number 8 : The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy		
Project Manager	Chamath Goonewardena	

01. Name of the proposed deliverable: Policy advice on tariff setting

02. Output/outcome of the deliverable: Provision of advice to the Government on the use of electricity in Sri Lanka with a view to formulate a tariff/pricing policy as well as to identify disadvantaged groups of consumers

03. Contribution of the deliverable to achieve the respective goal: Provision of advice to the Government on the use of electricity in Sri Lanka as well as formulation a tariff/pricing policy and identification of disadvantaged groups of consumers will enable the Commission to achieve the goals identified above

04. How the deliverable is executed (only major steps):

- Identify objectives, requirements and prepare Terms of Reference as well as review cost estimate and budget
- Procure consultancy services
- Prepare regulatory instrument, in consultation with relevant stakeholders
- Issue regulatory instrument

05. Total Direct Budget for the deliverable (LKR) : Rs. 7,838,913

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
REA		7,838,913		
Total		7,838,913		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Regulations on Disadvantaged Group of Consumers
2018	

CP Deliverable 2016		Ref No: CP16/REA/02
Goal :	Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy		
Project Manager	Pasindu	

1. Name of the proposed deliverable: Study on requisite information concerning the Transmission Licensee.
2. Output/Outcome: Identification of requisite information concerning the Transmission Licensees as well as legal provisions which provides for collection and format of recording such information.
3. Contribution of the deliverable to achieve the respective goal: Identification of requisite information concerning the Transmission Licensees as well as legal provisions which provides for collection and format of recording such information will enable the Commission to collect, record and disseminate such information and thereby achieve the goals identified above.
4. How the deliverable is executed (only major steps):
Identify requisite information concerning the Transmission Licensees as well as legal provisions which provides for collection and format for recording such information, in consultation with relevant stakeholders.
5. Total Direct Budget for the deliverable (LKR) : 9000
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		9000		
Total		9000		

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2016	

CP Deliverable 2016		Ref No: CP16/REA/03
Goal :	Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy		
Project Manager	Hasanka	

1. Name of the proposed deliverable: Supply Tariff Methodology & Schedule for Exempted Persons (Persons exempted from the requirement to obtain a license to distribute and supply electricity)
2. Output/Outcome: Cost reflective methodology for supply tariffs and tariff schedule applicable to exempted Persons exempted from the requirement to obtain a license to distribute and supply electricity /ensure the consumers are charged fairly.
3. Contribution of the deliverable to archive the respective goal: Establishment of a cost reflective methodology for supply tariffs and tariff schedule applicable to exempted person will enable the Commission to achieve the goals identified above
4. How the deliverable is executed (only major steps):
 - Identify objectives and requirements
 - Prepare regulatory instrument, in consultation with relevant stakeholders
 - Issue regulatory instrument
5. Total Direct Budget for the deliverable (LKR) : 230,992

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total		230,992		

7. Time Schedule for the year 2016:

Start Date: February 01, 2016

End Date: December 28, 2016

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2016	

CP Deliverable 2016		Ref No: CP16/REA/01
Goal :	Goal 6: The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020	
Strategy		
Project Manager	Pasindu	

01. Name of the proposed deliverable: Guidelines on provision of electricity supply and metering services.

02. Output/Outcome: The imposition of guidelines on the provision of electricity supply and metering services aimed at addressing identified consumer complaints pertaining to the provision of such services.

03. Contribution of the deliverable to archive the respective goal: The imposition of guidelines on the provision electricity supply and metering services aimed at addressing identified consumer complaints pertaining to the provision of such services, will enable the Commission to achieve the goals identified above

04. How the deliverable is executed (only major steps):

- Identify objectives, requirements as well as review cost estimate and budget;
- Prepare guidelines in consultation with relevant stakeholders; and
- Issue guidelines.

05. Total Direct Budget for the deliverable (LKR) : 19,500

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		19,500		
Total		19,500		

07. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2016	

CP Deliverable 2016		Ref No: CP16/TEA/01
Goal :	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Generation cost reduction	
Project Manager	New AD/Kanchana Siriwardena	

01. Name of the proposed deliverable: 2015 Generation Dispatch Audit and Training

02. Outcome of the deliverable:

Audit report on year 2015 dispatch, as per the dispatch guidelines prepared under CP15/TEA/01 and capacity building PUCSL staff on the auditing guidelines.

03. Contribution of the deliverable to archive the respective goal:

Reduction in generation cost, through efficient dispatch

04. How the deliverable is executed (only major steps):

Consultancy, extension of the contract offered to draft dispatch audit guidelines under CP15/TEA/01

05. Total Direct Budget for the deliverable (LKR) : 5 million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA		5,057,000		
Total		5,057,000		

07. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 31/07/2016

Duration: 7 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Dispatch Audit Guidelines
2017	
2018	

CP Deliverable 2016		Ref No: CP16/TEA/02
Goal:	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Generation cost reduction	
Project Manager	New AD	

01. Name of the proposed deliverable: Report on Variances in Generation Dispatch

02. Outcome of the deliverable: Better Understanding on Generation Dispatch variances leading to lower generations costs in future

03. Contribution of the deliverable to archive the respective goal: Reduction in generation cost, through efficient dispatch

04. How the deliverable is executed (only major steps):

Analysis of ten days (2015) with highest estimated actual costs (planned dispatch vs. actual cost reported by PUCSL daily reports)

Analysis of variances and possible causes

Recommend actions for improvement

05. Total Direct Budget for the deliverable (LKR) : million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

07. Time Schedule for the year 2016:

Start Date: 01/02/2016

End Date: 31/10/2016

Duration : 9 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	Supply chain analysis
2015	Dispatch Audit Guidelines
2017	
2018	

CP Deliverable 2016		Ref No: CP16/TEA/03
Goal:	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Generation cost reduction	
Project Manager	New AD	

1. Name of the proposed deliverable: Goal 8 monitoring report
2. Outcome of the deliverable: Report on electricity supply cost comparison (2013 vs 2015) based on a set of predetermined system/ economic conditions
3. Contribution of the deliverable to archive the respective goal: Goal monitoring
4. How the deliverable is executed (only major steps): Define the system/ economic conditions to compare the cost (e.g. generation mix, demand, fuel cost, etc)
Calculate 2013 cost based on the set operating conditions
Calculate 2015 cost based on the set operating conditions
Analysis on possible causes for goal achievement/ non-achievement of the goal
5. Total Direct Budget for the deliverable (LKR) : million

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

7. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 30/09/2016

Duration: 9 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	G8 monitoring report
2018	G8 monitoring report

CP Deliverable 2016		Ref No: CP16/TEA/04
Goal :	Goal 12:250 GWh of energy and 30 MW of capacity is saved by year 2025 through utility driven energy efficiency and conservation programs	
Strategy	Tariff based DSM measures	
Project Manager	Dileepa	

1. Name of the proposed deliverable: Study on introducing TOU/ Interruptible tariff
2. Outcome of the deliverable:
Policy advice based on the analysis to change tariff structure
3. Contribution of the deliverable to archive the respective goal:
Peak shifting/ reduction
4. How the deliverable is executed (only major steps):
Analysis of load profiles of category wise consumers (sample study using Licensee databases)
Analysis of past category wise sales data and response tariff revisions
Recommend categories that could respond to TOU/ interruptible tariffs and resulting benefits to the system
5. Total Direct Budget for the deliverable (LKR) : million

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

7. Time Schedule for the year 2016:

Start Date: 01/04/2016

End Date: 31/12/2016

Duration: 9 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Study on impacts of mandatory TOU tariffs introduced in 2013
2017	
2018	

CP Deliverable 2016		Ref No: CP16/TEA/05
Goal :	Goal 08: The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2020 (subjected to adjustment for the generation mix and fuel prices)	
Strategy	Generation cost reduction	
Project Manager	Kanchana Siriwardena	

01. Name of the proposed deliverable: Policy Advice on Economic cost of Generation Plant procurement overlooking competitive tender process

02. Outcome of the deliverable: Policy advice to reduce future generation cost

03. Contribution of the deliverable to achieve the respective goal:
Reduction in generation cost, through efficient generation plant procurement

04. How the deliverable is executed (only major steps):
Analysis of costs of two generation plants procured in the recent past overlooking competitive tender process; based on TL data and filed generation costs (BST filing)
Estimate the total economic impact of the non-transparent procurement methods
Policy advice based on the analysis

05. Total Direct Budget for the deliverable (LKR) : million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

07. Time Schedule for the year 2016:

Start Date: 31/03/2016

End Date: 30/11/2016

Duration: 9 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/TEA/06
Goal :	Goal 09: Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020	
Strategy	Goal Monitoring	
Project Manager	Dileepa	

1. Name of the proposed deliverable: Goal 09 monitoring report
2. Outcome of the deliverable: Comparison of allowed charges (2013 vs 2015)
3. Contribution of the deliverable to archive the respective goal: Monitoring of goal achievement
4. How the deliverable is executed (only major steps):
 Selection of charges to compare and standardizing the costs for comparison purposes
 Comparison report for both CEB and LECO
 Analysis of variances and possible causes and the reasons for Achievement / non achievement of the goal
5. Total Direct Budget for the deliverable (LKR) : million

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

07. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 31/08/2016

Duration: 8 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	Goal 09 Monitoring Report
2018	Goal 09 Monitoring Report

CP Deliverable 2016		Ref No: CP16/TEA/07
Goal:	Goal 09: Charges levied by service provider on services in 2013 is reduced by 10% in real terms by the year 2020	
Strategy		
Project Manager	Dileepa	

01. Name of the proposed deliverable: Policy Advice on allowed charges and Amendment to allowed changes methodology

02. Outcome of the deliverable:

Changes in method of cost pass through related to allowed charges

03. Contribution of the deliverable to achieve the respective goal:

Reduction of allowed charges

04. How the deliverable is executed (only major steps):

Based on the 2015 benchmarking studies and other related studies on for goal 09, amend the allowed charges in line with international best practices

Draft policy advice in areas where appropriate

05. Total Direct Budget for the deliverable (LKR) : million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

07. Time Schedule for the year 2016:

Start Date:01/02/2016

End Date: 30/09/2016

Duration: 8 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/TEA/08
Goal:	Goal 11: Electricity generation capacity is installed to ensure that the electricity demands in the country are met all the time and under any circumstances by the year 2030 and thereafter	
Strategy		
Project Manager	Kanchana Siriwardena	

01. Name of the proposed deliverable: Goal 11 Monitoring Report

02. Outcome of the deliverable: Measure the extent of achievement in Goal 11

03. Contribution of the deliverable to achieve the respective goal: Information on performance

04. How the deliverable is executed (only major steps):

Develop indicators/ method to measure reserve margin/ system reliability

Calculate the indicator for 2013-2015

Analysis report on the indicator

05. Total Direct Budget for the deliverable (LKR) : million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
TEA				
Total				

07. Time Schedule for the year 2016:

Start Date: 01/02/2016

End Date: 30/09/2016

Duration: 8 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/CCO/01
Goal :	Goal Number 5 : Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy		
Project Manager	Deputy Director Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable: Awareness Campaign on Electricity Safety
2. Outcome of the deliverable: increasing awareness in regions of North, North Central, Central and South on electricity safety. Island wide awareness on Standardization of the Socket Outlets
3. Contribution of the deliverable to achieve the respective goal:
4. How the deliverable is executed (only major steps): Four Regional Wise Radio Campaigns, one National Radio Campaign, TV Talk Shows and Road Shows, 2 Workshops for electricians covering North Central and Central Province. Series of Radio Programs for Children, Inclusion of Electricity Safety in Syllabuses of NVQ4(Electrical Wiring Training Program of Industrial Education and Training Dept to be held. Mobile Application for safety reporting, Tips on Socket standards through telephone directory will be initiated.
5. Total Direct Budget for the deliverable (LKR) : LKR 2 Million
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		2,000,000.00		
Total		2,000,000.00		

7. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 30/11/2016

Duration: 11 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/CCO/02
Goal :	Goal Number 5: Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable: Empowering Electricity Consumers on their rights
2. Outcome of the deliverable: increasing awareness.
3. Contribution of the deliverable to achieve the respective goal:
4. How the deliverable is executed (only major steps): Newspaper Articles/Interviews/paper Supplementary, Consumer Rights Tips. 2 Focused campaigns. One specific campaign for Consumer Rights, Publication of Leaflet/Booklet on how to make complaints (draft Text to be given by CA), Leaflet on Consumer Rights(draft Text to be given by CA), Poster on Consumer Rights, Newspaper Supplement on Consumer Rights, Poster campaign to cover 14000 villages through Grama Niladharies
5. Total Direct Budget for the deliverable (LKR) : LKR 1.2 Million
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		1,200,000.00		
Total		1,200,000.00		

7. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 30/11/2016

Duration: 11 months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP 16/CCO/03
Goal :	Goal Number 5 : Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below 1 day by year the 2020	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

01. Name of the proposed deliverable: Materials and Application for PUCSL profile building

02. Outcome of the deliverable: increasing awareness.

03. Contribution of the deliverable to achieve the respective goal:

04. How the deliverable is executed (only major steps): Animated Video (PUCSL Profile), Booklet on how to get your complaint settled. Leaflet on consumer Rights and Obligations. Unique Report Format for all reports. Unique format for PUCSL Presentations. Poster on Consumer Rights, Mobile app for Bill Calculator and generation Data

05. Total Direct Budget for the deliverable (LKR) : LKR 1.5 Million

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		1,500,000.00		
Total		1,500,000.00		

07. Time Schedule for the year 2016:

Start Date: 01/01/2016

End Date: 30/01/2016

Duration: 6 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

CP Deliverable 2016		Ref No: CP16/IT/01
Goal:	Goal 10: Number of fatal electrical accidents is below 20 per annum by the year 2020	
Strategy		
Project Manager	Punsara Nagasinghe (IT – Narada)	

1. Name of the proposed deliverable: Expanding the Information System for Reporting Safety Related Incidents - 2nd Phase
2. Outcome of the deliverable: Expanding the existing (on trial) Information System for reporting safety related incidents to facilitate online submission of information by other stakeholders such as the Department of Police, Ministry of Health, etc. in addition to CEB & LECO
3. Contribution of the deliverable to achieve the respective goal: Ensuring public safety and setting safety standards in the electricity sector which is one of the primary goals of PUCSL is primarily implemented by enforcement of regulations and rules, and monitoring compliance. Hence, the presence of such a database would significantly enhance its effectiveness as it can make regulatory impact assessments a viable option due to availability of data.
4. How the deliverable is executed (only major steps):
 - Carrying out modifications to the information system to be used by Licensees based on feedback received during the live run (if necessary)
 - Identifying requirements pertaining to information needed to be submitted by the Police
 - Carrying out necessary system development based on the requirements identified (including facilitating multi source information submission and reconciliation)
 - Identifying requirement pertaining to information to be submitted by other stake holders

5. Total Direct Budget for the deliverable (LKR) : 0.82M

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT	0.12M	0.7M		
Total	0.12M	0.82M		

7. Time Schedule for the year 2016:

Start Date: Jan 2016

End Date: Dec 2016

Duration: 12 Months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	Launching and live run of the system developed for collecting information from licensees
2017	Expanding the system for other stakeholders such as Ministry of Health, Labour Department, etc.

CP Deliverable 2016 Division: Consumer Affairs		Ref No: CP16/IT/02
Goal:	Goal Number G6: The average time taken by an electricity service provider to serve consumer inquiry/request/complaint is below 14 days by the year 2020	
Strategy	Supply Services Codes, Licensee's consumer complaints/resolution data, Performance Regulations Standards	
Project Manager	Y. L. Farook (IT- Laksiri)	

01. Name of the proposed deliverable: Modifying the Dispute Resolution System to access licensees.

02. Outcome of the deliverable: To facilitate information exchange with licensees electronically

03. Contribution of the deliverable to achieve the respective goal: Monthly monitoring and informing the licensees of the deviations will help to reach the target

04. How the deliverable is executed (only major steps):

- 1) Enhance the DRS so that the tasks of Area Engineers of CEB and Branch Managers of LECO are also facilitated by the DRS and they also can login to DRS carry out their work on DRS platform
- 2) Educating CEB and LECO on using this system
- 3) Collecting feedback from them and carry out necessary modifications

05. Total Direct Budget for the deliverable (LKR) : 1.252M

06. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	0.752M	0.5M		
Total		1.252M		

07. Time Schedule for the year 2016:

Start Date: 01-01-106

End Date: 31-12-2016

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

08. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/COA/07
2017	
2018	

CP Deliverable 2016		Ref No: CP16/IT/03
Division: Consumer Affairs		
Goal :	Goal Number G7: The average time taken by PUCSL to serve consumer is below 14 days by the year 2020	
Strategy	Supply Services Codes, Licensee's consumer complaints/resolution data, Performance Regulations Standards	
Project Manager	Y. L. Farook (IT– Laksiri)	

1. Name of the proposed deliverable: Enhancing the Dispute Resolution System so that licensees too can use it to provide information to PUCSL electronically.
2. Outcome of the deliverable: Currently, information is requested from licensees via post & licensees also provide information by post and electronic communication can save time.
3. Contribution of the deliverable to achieve the respective goal: Target of serving time will be achieved
4. How the deliverable is executed (only major steps):

1) This will be implemented together with CP16/IT/02 as one project.

5. Total Direct Budget for the deliverable (LKR) : ?

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT and COA		0.3M		
Total		0.3M		

7. Time Schedule for the year 2016 :

Start Date: 01-01-106

End Date: 31-12-2016

Duration: 12months

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	CP15/COA/07
2017	
2018	

APPENDIX D

Details of Activities under Routine functions

Routine Deliverable 2016	Ref No: RU16/COA/01
Project Manager: Farook	Team: Yasantha, Shantha, Dinushi, Rahan, Dhamayanthi

01. Name of the proposed deliverable:

a. Resolve disputes by mediation panels

b. Overseas training on dispute resolution

02. Outcome of the deliverable: Resolution of consumer problems/disputes

03. How the deliverable is executed (only major steps):

1. Observations are called from licensees and consumers

2. Examine licensees activities for any deviations against consumer rights and inform licensees for corrective actions

3. Examine consumers obligations and inform them to fulfill

4. Identify genuine disputes and resolve by mediation

04. Total Direct Budget (LKR) :

a. For dispute resolution Rs. 2,985,000.00 (Rs. 49,7500.00 x 60 cases)

b. For overseas training on dispute resolution Rs. 1,995, 000.00

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		4,980,000.00		
Total		4, 980, 000.00		

06. Time Schedule for the year 2014:

Start Date: 01-01-2016

End Date: 31-12-2016

Duration: 12 monyhs

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/01
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable : Work comes from Consumer Affair division (disputes)
2. Output/Outcome of the deliverable: Providing a report based on the inspection/
Resolve the dispute
3. How the deliverable is executed (only major steps): Carryout the site inspection
4. Total Direct Budget (LKR) : 48,000.00 LKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		48,000.00		
Total		48,000.00		

6. Time Schedule for the year 2014:

Start Date: 2016 January

End Date: 2016 December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/02
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: Work comes from external parties (electrocutions, unsafe location inspections, etc.)
2. Output/Outcome of the deliverable: Providing a report for the Commission/Ensure compliance for regulations
3. How the deliverable is executed (only major steps): Carryout the site inspection and prepare the report
4. Total Direct Budget (LKR) : 48,000.00 LKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		48,000.00		
Total		48,000.00		

6. Time Schedule for the year 2014:

Start Date: 2016 January

End Date: 2016 December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/03
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: Work comes as a result of execution of deliverable (awareness)
2. Output/Outcome of the deliverable: Improve the awareness level of general public/Ensure the electrical safety, rights & obligations of consumers
3. How the deliverable is executed (only major steps): Carryout the awareness program
4. Total Direct Budget (LKR) : 48,000.00 LKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS		48,000.00		
Total		48,000.00		

6. Time Schedule for the year 2014:

Start Date: 2016 January

End Date: 2016 December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/04
Project Manager:	Team: Chandrasekara, Thilakaratne

1. Name of the proposed deliverable: Recommendation of sanctions
2. Output/Outcome of the deliverable: Fulfillment of the legal requirement as per the Electricity act /Reduction of electricity piracy
3. How the deliverable is executed (only major steps): ascertain the compliance of the sanction application is with SLEA
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date: 2016 January End Date: 2016 December Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/05
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: Corporate Plan preparation
2. Output/Outcome of the deliverable: Preparation of corporate plan/Ensure smooth operation of achieving 2020 goals
3. How the deliverable is executed (only major steps):
 - Prepare draft deliverable
 - Prepare draft routine work
 - Prepare draft budget
 - Present to management
 - Carryout required amendments
 - Present to the Commission
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date: 2016 January End Date: 2016 December Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/06
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: TEC report writing from other divisions
2. Output/Outcome of the deliverable: Prepare TEC report/Fulfillment of the requirement of the procurement guideline
3. How the deliverable is executed (only major steps):
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date: 2016 January End Date: 2016 December Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/07
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: Participating in Training/workshop/seminars
2. Output/Outcome of the deliverable: Prepare a report and knowledge sharing/Knowledge enhancing
3. How the deliverable is executed (only major steps):
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date: 2016 January

End Date: 2016 December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/08
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable: Work comes from other divisions
(heat rate tests, inspections)
2. Output/Outcome of the deliverable: Carryout the work/Fulfillment of the requirement
of the relevant division
3. How the deliverable is executed (only major steps):
 - Organize the event
 - Carryout the event
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date: 2016 January

End Date: 2016 December

Duration: 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/09
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable : Management and other meetings
2. Output/Outcome of the deliverable : Depends on the meeting/Streamline the goal achievement process
3. How the deliverable is executed (only major steps) :
 - Conducting/participating the meeting
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date : 2016 January

End Date : 2016 December

Duration : 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/INS/10
Project Manager:	Team: Inspectorate Division

1. Name of the proposed deliverable : Intra division planning and progress review
2. Output/Outcome of the deliverable : Carryout the planning work and assess the progress/ Streamline the goal achievement process
3. How the deliverable is executed (only major steps) :
 - Conducting the planning and progress review meeting
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
INS				
Total				

6. Time Schedule for the year 2014:

Start Date : 2016 January

End Date : 2016 December

Duration : 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/01
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team:Nalin Edirisinghe (Director – Licensing)

1. Name of the proposed deliverable : Generation performance Report - 2015
2. Outcome of the deliverable : Preparation of Generation Performance Report for the year 2015
3. How the deliverable is executed (only major steps) :
 - a. Extracting data from monthly performance reports
 - b. Prepare draft report
 - c. Commission approval
 - d. Publish in the web

4. Total Direct Budget (LKR) : 0

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2014:

Start Date :1/3/2016

End Date : 31/6/2016

Duration : 4 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/LIC/02
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team : Nalin Edirisinghe (Director – Licensing)

1. Name of the proposed deliverable : Transmission performance Report-2015
2. Outcome of the deliverable : Preparation of Transmission Performance Report for the year 2015
3. How the deliverable is executed (only major steps) :
 - a. Extracting data from monthly performance reports
 - b. Prepare draft report
 - c. Commission approval
 - d. Publish in the web
4. Total Direct Budget (LKR) : 0

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2014:

Start Date: 1/3/2016

End Date: 31/6/2016

Duration: 4 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/03
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team : Nalin Edirisinghe (Director – Licensing)

1. Name of the proposed deliverable : Generation performance Report - 2016 first half
2. Outcome of the deliverable : Preparation of Generation Performance Report for the first half of 2016
3. How the deliverable is executed (only major steps) :
 - a. Extracting data from LISS
 - b. Extracting data from monthly review reports
 - c. Prepare draft report
 - d. Commission approval
 - e. publication

4. Total Direct Budget (LKR) : 0

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2014:

Start Date : 1/8/2016

End Date : 31/12/2016

Duration : 5 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/LIC/04
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team: Nalin Edirisinghe (Director – Licensing)

01. Name of the proposed deliverable : Transmission performance Report- 2016 first half

02. Outcome of the deliverable : Preparation of Transmission Performance Report for the first half of 2016

03. How the deliverable is executed (only major steps) :

- a. Extracting data from LISS
- b. Extracting data from monthly review reports
- c. Prepare draft report
- d. Commission approval
- e. publication

04. Total Direct Budget (LKR) : 0

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

06. Time Schedule for the year 2014 :

Start Date : 1/8/2016

End Date : 31/12/2016

Duration : 5 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/LIC/05
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team : Nalin Edirisinghe (Director – Licensing)

1. Name of the proposed deliverable: Monthly Generation Performance Reports
2. Outcome of the deliverable : Preparation of Monthly Generation Performance Reports
3. How the deliverable is executed (only major steps) :
 - a. Extracting data from LISS
 - b. Prepare report for the previous month
4. Total Direct Budget (LKR) : 0
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2014:

Start Date : End Date : Duration : Repeated in each month

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/LIC/06
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team : Nalin Edirisinghe (Director – Licensing)

01. Name of the proposed deliverable : Daily Generation Performance Reports

02. Outcome of the deliverable : Preparation of Daily generation Performance Reports

03. How the deliverable is executed (only major steps) :

- a. Extracting data from LISS
- b. Prepare report for the previous month

04. Total Direct Budget (LKR) : 0

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

06. Time Schedule for the year 2014:

Start Date:					End Date:			Duration: Repeated each day			
J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/07
Project Manager : Punsara Nagasinghe (AD Energy Security)	Team : Nalin Edirisinghe (Director – Licensing)

01. Name of the proposed deliverable : Grid code enforcement and review panel

02. Outcome of the deliverable : step by step enforcement of grid code and reviewing the grid code as required

03. How the deliverable is executed (only major steps):

- a. Formulation of GCDERP
- b. Conduct monthly meetings
- c. Implementation of the grid code

04. Total Direct Budget (LKR) : 0

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

06. Time Schedule for the year 2016 :

Start Date : End Date : Duration : Repeated in each month

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/08
Project Manager: Amila Rajapakse (AD Licensing)	Team:

1. Name of the proposed deliverable: Distribution Performance Report - 2015
2. Output/Outcome of the deliverable: Compile two Distribution Performance Reports for year 2015/Information dissemination for stakeholders
3. How the deliverable is executed (only major steps):
 - Obtain relevant information from distribution licensees
 - Compile the draft report
 - Finalize the draft report with comments of the management
 - Publish the final report

4. Total Direct Budget (LKR) : 0 LKR

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		NA		
Total				

6. Time Schedule for the year 2014:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/LIC/09
Project Manager : Amila Rajapakse (AD Licensing)	Team : Narada

1. Name of the proposed deliverable: Licensee Information Submission System(LISS) Administration
2. Output/Outcome of the deliverable : Provide solutions for the problems occurred in LISS/Proper and smooth functioning of the LISS
3. How the deliverable is executed (only major steps) :
 - Identify any existing issues in LISS
 - Identify any improvements required for LISS
 - Carryout necessary actions in collaboration with IT division
4. Total Direct Budget (LKR) : 0 LKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		NA		
Total				

6. Time Schedule for the year 2014:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/10
Project Manager : Amila Rajapakse (AD Licensing)	Team:

1. Name of the proposed deliverable: Licensee Invoicing
2. Output/Outcome of the deliverable: Obtaining annual license fee
3. How the deliverable is executed (only major steps) :
 - Send Invoices to all the Lubricant licensees (2016 1st Half)
 - Send Invoices to all Electricity Gen/Tx/Dist. Licensees
 - Send Invoices to all the Lubricant licensees (2016 2nd Half)
4. Total Direct Budget (LKR) : 0 LKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		NA		
Total				

6. Time Schedule for the year 2014 :

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/11
Project Manager: Amila Rajapakse (AD Licensing)	Team:

01. Name of the proposed deliverable : Lubricant annual event , weekly management and advisory services

02. Output/Outcome of the deliverable : Giving an opportunity to discuss matters in related to lubricant sector/Ensure smooth operation of the lubricant sector regulatory work

03. How the deliverable is executed (only major steps):

- Organizing lubricant workshop
- Carryout weekly management and advisory services

04. Total Direct Budget (LKR) : 1,000,000 LKR

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		1,000,000		
Total				

06. Time Schedule for the year 2014:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/12
Project Manager : Amila Rajapakse (AD Licensing)	Team :

1. Name of the proposed deliverable: Distribution Code Enforcement & Review Panel
2. Output/Outcome of the deliverable: Discuss, plan and implementation of matters related to Distribution Code/ Enforcement of Distribution Code
3. How the deliverable is executed (only major steps) :
 - Conducting monthly meetings with distribution licensees
 - Planning and implementation of regulatory framework that is described in Distribution Code

4. Total Direct Budget (LKR) : 327,780LKR

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		327,780		
Total				

6. Time Schedule for the year 2014:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/13
Project Manager: Amila Rajapakse (AD Licensing)	Team:

01. Name of the proposed deliverable: 2017 CP Preparation

02. Output/Outcome of the deliverable : Preparation of corporate plan/Ensure smooth operation of achieving 2020 goals

03. How the deliverable is executed (only major steps):

- Prepare draft deliverable
- Prepare draft routine work
- Prepare draft budget
- Present to management
- Carryout required amendments
- Present to the Commission

04. Total Direct Budget (LKR) : OLKR

05. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		NA		
Total				

06. Time Schedule for the year 2014 :

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/LIC/14
Project Manager : Amila Rajapakse (AD Licensing)	Team :

1. Name of the proposed deliverable : Preparing annual Environmental performance report of large thermal power plants
2. Output/Outcome of the deliverable: Preparation of annual Environmental performance report/ Identify the current situation of the environment performance of large thermal power plants/
3. How the deliverable is executed (only major steps) :
 - Carryout a literature survey
 - Obtaining performance reports by large combustion plants as per the formats prepared by the Commission.
 - Study current situation of Sri Lankan thermal power plants' environment performance
 - Identify lapses, issues, practical problems and possible improvements of them
 - Consult CEA and other relevant organizations
 - Preparation of a report on study
 - Presentation for PUCSL
4. Total Direct Budget (LKR) : OLKR
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
LIC		NA		
Total				

6. Time Schedule for the year 2014:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/TEA/01
Project Manager : Kanchana	Team : Dileepa, Pasindu

1. Name of the proposed deliverable: Allowed Charges Approval – CEB and LECO
2. Outcome of the deliverable: Allowed charges decisions issued on time as per the methodology
3. How the deliverable is executed (only major steps):

Review whether the filed charges are in line with the approved methodology
 Get clarifications and meetings with Licensees
 Check calculations and analysis based on past information
 Preparations of analysis reports and recommend the Commission for approval

4. Total Direct Budget (LKR) : 5000 (for refreshments, stationery, etc)

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		5,000		
Total				

6. Time Schedule for the year 2014:

Start Date: 01/11/2016

End Date: 31/12/2016

Duration: 2 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/TEA/02
Project Manager : Kanchana	Team : New AD, Hasanka

1. Name of the proposed deliverable : Uniform National Tariff (UNT) adjustments
2. Outcome of the deliverable : UNT decisions issued as per the methodology ensuring cost recovery of Distribution licensees and imposing network loss targets
3. How the deliverable is executed (only major steps) :

Extract sales and purchase data of DLs from LISS
 Get clarifications from Licensees
 UNT calculations and analysis based on the LISS information
 Preparation of UNT Decision reports and recommend the Commission for approval

4. Total Direct Budget (LKR) : 5000 (for stationery, etc)

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		5,000		
Total				

6. Time Schedule for the year 2014:

Start Date : 01/01/2016

End Date : 31/12/2016

Duration : 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/TEA/03
Project Manager: Kanchana	Team: New AD, Hasanka

1. Name of the proposed deliverable : Bulk Supply Tariff Decisions (two per year)
2. Outcome of the deliverable : Issue ABST decisions on time as per the methodology and ensure cost recovery of Distribution/ Transmission/ Generation licensees and impose network loss targets for the year

3. How the deliverable is executed (only major steps) :

Review BST submission by TL
 Get clarifications from Licensees
 BST and ABST calculations and analysis based on the filed information
 Preparations of BST Decision reports and recommend the Commission for approval

4. Total Direct Budget (LKR) : 5000 (for stationery, etc)

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		5,000		
Total				

6. Time Schedule for the year 2014:

Start Date : 01/01/2016 End Date : 31/12/2016 Duration : 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/TEA/04
Project Manager : Kanchana	Team : Udana, Hasanka, Shantha, Dileepa

1. Name of the proposed deliverable: End Use tariff revision (two per year)
2. Outcome of the deliverable :
Issue end user tariff decisions as per the tariff methodology and government policy guidelines.
3. How the deliverable is executed (only major steps):

Review Tariff submissions by DL
Get clarifications from Licensees
Analysis based on the filed information
Stakeholder consultation, including Ministry
Preparation of tariff Decision reports + public notices and recommend the Commission for approval
4. Total Direct Budget (LKR) : 2,000,000 (for consultation, paper notices, stationery, etc)
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		2,000,000		
Total				

6. Time Schedule for the year 2014:

Start Date : 01/02/2016

End Date : 31/10/2016

Duration : 06 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/TEA/05
Project Manager : Kanchana	Team : Dileepa, Pasindu

1. Name of the proposed deliverable: Small distributor tariff review
2. Outcome of the deliverable: Issue tariff decisions as per the set methodology/ guidelines
3. How the deliverable is executed (only major steps):

Review Tariff submissions by small exempted distributors
 Get clarifications from distributors
 Analysis based on the filed information
 Stakeholder (consumer) consultation, if required
 Preparations of tariff Decision reports and recommend the Commission for approval

4. Total Direct Budget (LKR) : 5,000 (for meeting refreshments, stationery, etc)

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		5,000		
Total				

6. Time Schedule for the year 2014:

Start Date : 01/01/2016 End Date : 31/12/2016 Duration : 12 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/TEA/06
Project Manager : Kanchana	Team: Dileepa, Pasindu

1. Name of the proposed deliverable : 2017 Corporate Plan preparation
2. Outcome of the deliverable : 2017 deliverables are prepared to achieve goals
3. How the deliverable is executed (only major steps) :

Review progress of the 2015 activities and devise new deliverables based on results of 2015 activities to achieve the PUCSL goals for the industry

4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
Total				

6. Time Schedule for the year 2014:

Start Date : 01/04/2016

End Date : 30/09/2016

Duration : 06 months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016		Ref No : RU16/CCD/01
Goal 2020 :	Goal Number	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable : Corporate Reports
2. Outcome of the deliverable: Outlook, Newsletter, Monthly Performance Report, Mid-Year Performance Report, Annual Progress Report, Annual Report, Updates to Simplification Report, Annual Electricity Data Booklet, Summary Report on Performance (for Ministry) Report to Central Bank, Translations" Updating Simplification Report
3. Contribution of the deliverable to achieve the respective goal :
4. How the deliverable is executed (only major steps) :
5. Total Direct Budget for the deliverable (LKR) : LKR 1.5 Million
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		1500000.00		
Total		1500000.00		

7. Time Schedule for the year 2016:

Start Date: End Date: Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

Routine Deliverable 2016		Ref No : RU16/CCO/02
Goal 2020 :	Goal Number	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable : Customer satisfaction Survey
2. Outcome of the deliverable : Findings on the level of satisfaction of the customers who visited/dealt PUCSL
3. Contribution of the deliverable to achieve the respective goal :
4. How the deliverable is executed (only major steps) :
5. Total Direct Budget for the deliverable (LKR) : LKR 100,000.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		100000.00		
Total		100000.00		

7. Time Schedule for the year 2016:

Start Date :

End Date :

Duration :

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

Routine Deliverable 2016		Ref No : RU16/CCD/03
Goal 2020 :	Goal Number	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable : Establishment of Information Desk/Officer
2. Outcome of the deliverable : Preparation of Catalogue of Information/Report, Formal system of electronic storage of information, Information Searching Mechanism, Organizing and making available to requested parties, Information Request form.
3. Contribution of the deliverable to archive the respective goal :
4. How the deliverable is executed (only major steps) : identification of available information, listing, Information Requested Forms, Hotline for inquiries, fax and email facilities. Info search facility in the Web and facilities for online request. Publishing of information catalog on the web. Searching facilities on the web.
5. Total Direct Budget for the deliverable (LKR) : LKR 250,000/=
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		250,000.00		
Total		250,000.00		

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

Routine Deliverable 2016		Ref No : RU16/CCD/04
Goal 2020 :	Goal Number	
Strategy		
Project Manager	Deputy Director - Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable : Web and Social Media
2. Outcome of the deliverable : widening access to Information
3. Contribution of the deliverable to achieve the respective goal :
4. How the deliverable is executed (only major steps) : Content writing for web sites (Sinhala, Tamil & English), Modifications and New Designs for Graphics. Introduction and maintenance of Social Media elements.
5. Total Direct Budget for the deliverable (LKR) : LKR 0.5 Million
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		500,000.00		
Total		500,000.00		

7. Time Schedule for the year 2016 :

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

Routine Deliverable 2016		Ref No : RU16/CCO/05
Goal 2020 :	Goal Number 5	
Strategy		
Project Manager	Deputy Director-Corporate Communication, Jayanat Herat	

1. Name of the proposed deliverable : Materials for PUCSL profile building
2. Outcome of the deliverable : increasing awareness.
3. Contribution of the deliverable to archive the respective goal :
4. How the deliverable is executed (only major steps) : Animated Video (PUCSL Profile), Booklet on how to get your complaint settled. Leaflet on consumer Rights and Obligation. Unique Report Format for all reports. Unique format for PUCSL Presentations. Poster on Consumer Rights,
5. Total Direct Budget for the deliverable (LKR) : LKR 1.0 Million
6. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		1,000,000.00		
Total		1,000,000.00		

7. Time Schedule for the year 2016:

Start Date:

End Date:

Duration:

J	F	M	A	M	J	J	A	S	O	N	D

8. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	
2014	
2015	
2017	
2018	

Routine Deliverable 2016	Ref No : RU16/IT/01/
Project Manager : LL	Team: NW, JH

1. Name of the proposed deliverable: Integration of Social media with Web (Facebook, twitter, YouTube, etc.) and creating public awareness via social media.
2. Outcome of the deliverable: Collaborating with stakeholders via social media to create public awareness with respect to safety, consumer rights, etc
3. How the deliverable is executed (only major steps) :
 - ✦ (Gathering of Business requirements and preparing the Request for Proposal (RFP)
 - ✦ Formulating social media policy and strategy of PUCSL
 - ✦ Business and system analysis for the best solution for the
 - ✦ Implementing the solution and integrating the PUCSL website with social media platforms
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		0.5M		
Total		0.5M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Dec 2016

Duration: 12 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/02/
Project Manager : LL	Team : NW, JH, AC

1. Name of the proposed deliverable: Revamping the existing PUCSL website according to the changing requirements of general public
2. Outcome of the deliverable: A new website, which is more aligned with the current requirements of general public and more user friendly (than the present one, which was created three years ago)
3. How the deliverable is executed (only major steps) :
 - ✦ Business requirements Gathering (including evaluating the results of online survey) and preparing the Request for Proposal (RFP)
 - ✦ Implementing, Testing and of the new website
 - ✦ Deploying the WEB
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	0.2M	1.0M		
Total	0.2M	1.2M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Nov 2016

Duration : 11 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/IT/03/
Project Manager: NW	Team: LN, SA, HK

1. Name of the proposed deliverable: Develop Management Information System (MIS) solution for analysing and reporting on electricity sector data
2. Outcome of the deliverable: Building a central database consisting of energy and tariff related data and use mathematical modelling, statistical techniques, data mining, etc. to interpret data in order to predict future scenarios.
3. How the deliverable is executed (only major steps):
Gathering the requirements and preparing the Request for Proposal (RFP) – done in 2015
 - ✦ Business & System Analysis
 - ✦ Development ,Testing and Quality Assurance
 - ✦ Deployment of the solution

4. Total Direct Budget (LKR) :

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		0.7M		
Total		0.7M		

6. Time Schedule for the year 2016:

Start Date : Feb 2016

End Date : Sep 2016

Duration : 8 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/04/
Project Manager: NW	Team: LN, AR

1. Name of the proposed deliverable: Enhancing Licensee Information Submission System (LISS)

2. Outcome of the deliverable:

It would be possible feed data from following sources to LISS after the modifications:

- ✦ Remote voltage monitoring units, which are placed throughout the country
- ✦ Data pertaining to Licensee Environmental Performance Monitoring of power plants (emissions, water drainage, etc.)
- ✦ Daily power generation data & Half hourly data from power stations
- ✦ facilitating the generation of relevant reports such as load curve comparisons for comparing forecasted and actual power generation

3. How the deliverable is executed (only major steps):

- ✦ Gathering Business Requirements and Preparation of RFP
- ✦ Development ,Testing and Implementation of Solution

4. Total Direct Budget (LKR) :

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	0.375M	0.5M		
Total	0.375M	0.875M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Dec 2016

Duration : 12 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/05
Project Manager: LL	Team : NW, AC

1. Name of the proposed deliverable: Expanding the Existing Workflow and Document Management System
2. Outcome of the deliverable :
Automating the following workflows :
 - ✦ Processing of Licensee / Exemption Applications
 - ✦ Monitoring and management of Licensees / Exemptions with Invoicing (invoicing part to be integrated with the finance system)
 - ✦ Processes related to outstation visit management (applying, getting approval, handling expenses, etc.)
3. How the deliverable is executed (only major steps):
 - ✦ Gathering Business Requirements & Preparing the RFP
 - ✦ Business analysis and System Analysis
 - ✦ Solution Design, Development, Quality Assurance and Implementation
 - ✦ Deploying new solution with User training
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	1.25M	1.5M		
Total	1.25M	2.75M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Nov 2016

Duration : 11 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/IT/06
Project Manager : NW	Team : LN, AR

1. Name of the proposed deliverable: Developing a Lubricant Market Information System to manage data pertaining to market operations
2. Outcome of the deliverable: Facilitating the feeding of annual operational data of lubricant market such as sales volumes, financial figures and generating relevant reports
3. How the deliverable is executed (only major steps) :
 - ✦ Gathering the requirements and preparing the Request for Proposal (RFP)
 - ✦ Development and testing of the solution
 - ✦ Implementing the solution
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		0.3M		
Total		0.3M		

6. Time Schedule for the year 2016 :

Start Date: Mar 2016

End Date: Nov 2016

Duration: 9 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/07
Project Manager : AC	Team : NW, SA

1. Name of the proposed deliverable: Developing Electricians Information System to facilitate finding qualified electricians in the vicinity by general public
2. Outcome of the deliverable :
Recording details of electricians island-wide so that any citizen in the country can obtain the services of a qualified electrician who is nearby to wire the house (according to CEB / LECO standards)
3. How the deliverable is executed (only major steps) :
 - ✦ Gathering the requirements and preparing the Request for Proposal (RFP)
 - ✦ Solution Development Implementation
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		0.3M		
Total		0.3M		

6. Time Schedule for the year 2016:

Start Date : Mar 2016

End Date : Nov 2016

Duration : 7 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/08
Project Manager : LL	Team : PS, JB, NW, AC

1. Name of the proposed deliverable: Develop applications for HR & Finance divisions of PUCSL to streamline relevant processes
2. Outcome of the deliverable: automating employee performance evaluation, inventorying & tracking goods, recording the items in the library, enhancement of HR Information System (HRIS).
3. How the deliverable is executed (only major steps):
 - ✦ Business Requirements Gathering the requirements and preparing the Request for Proposal (RFP)
 - ✦ Systems analysis and solution designing
 - ✦ Development and testing of the application
 - ✦ Deploy the solution

4. Total Direct Budget (LKR) :

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	0.5M	0.5M		
Total	0.5M	1.0M		

6. Time Schedule for the year 2016:

Start Date : Apr 2016

End Date : Dec 2016

Duration : 9 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/09
Project Manager : AC	Team : LL, NW

1. Name of the proposed deliverable: Revitalization, modernization and expansion of Information Technology platform
2. Outcome of the deliverable:
 - ✦ Capacity expansion of Data storage
 - ✦ Upgrading of system software such as hypervisors, operating systems, etc.
 - ✦ Streamlining of Business Continuity Planning / Disaster Recovery and documentation
 - ✦ Hardening of security
3. How the deliverable is executed (only major steps):
 - (a) Updating capacity requirement forecasts and investing in identified areas of computing infrastructure
 - (b) Redeploying servers, etc. according to Lean IT principles
 - (c) Updating, improving, and standardizing of documentation
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS	1.1M	2.5M		
Total	1.1M	3.6M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Sep 2016

Duration : 9 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No: RU16/IT/10
Project Manager: AC	Team: LL, NW

1. Name of the proposed deliverable: Furthering of office automation
2. Outcome of the deliverable: Providing office applications on mobile devices and the ability to access office documents from any device
3. How the deliverable is executed (only major steps):
 - (i) Gathering the requirements and preparing the Request for Proposal (RFP)
 - (ii) Procuring of necessary Hardware and software solutions
 - (iii) Implementing the solution

4. Total Direct Budget (LKR) :

5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		2.5M		
Total		2.5M		

6. Time Schedule for the year 2016:

Start Date : Feb 2016

End Date : Nov 2016

Duration : 10 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/11
Project Manager: NW	Team: LL, AC

1. Name of the proposed deliverable: Infrastructure Application upgrade
2. Outcome of the deliverable:
 - (a) Streamlining and upgrading directory services (Active Directory)
 - (b) Redeploying Web server, Email server and domain services
3. How the deliverable is executed (only major steps): Upgrading and reconfiguring necessary software
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
IT&MIS		0M		
Total		0M		

6. Time Schedule for the year 2016 :

Start Date : Jun 2016

End Date : Sep 2016

Duration : 4 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/12
Project Manager : LL	Team : NW, AC

1. Name of the proposed deliverable: Providing training for staff and implement ICT policies & procedures
2. Outcome of the deliverable: Bridging the skill gaps to ensure that available resources are optimally utilized and difficulties are overcome
3. How the deliverable is executed (only major steps): Providing training on
 - (a) MS Windows (latest version), MS Office (latest version)
 - (b) Organizational best practices and policies pertaining to sending email, browsing web, using pen drives, etc.
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
		0.2M		
Total		0.2M		

6. Time Schedule for the year 2016:

Start Date : May 2016

End Date : Dec 2016

Duration : 8 Months

J	F	M	A	M	J	J	A	S	O	N	D

Routine Deliverable 2016	Ref No : RU16/IT/13
Project Manager : AC	Team : NW

1. Name of the proposed deliverable: Maintenance, repairing and replacing necessary hardware, system software and application software
2. Outcome of the deliverable: To ensure that IT platform is in proper working order and its availability is maximized
3. How the deliverable is executed (only major steps): Signing maintenance agreements with Suppliers / service providers for items which are not covered by warranty. Obtaining services from suppliers / service providers to rectify any faults. Dispose any items whose life time has been exhausted and replace them with new ones.
4. Total Direct Budget (LKR) :
5. Disbursement Schedule (LKR) :

Division	Prior to 2016	2016	2017	2018
	0.823M	1M		
Total	0.823M	1.823M		

6. Time Schedule for the year 2016:

Start Date : Jan 2016

End Date : Dec 2016

Duration : 12 Months

J	F	M	A	M	J	J	A	S	O	N	D

APPENDIX E

Details of Activities under CCC functions

ACTIVITY 01 – Consultations with Member Associations

1. Benefits to the consumer:
Improved quality of electricity supply and protection of the rights of consumer
2. Objective:
To understand the issues faced by industrial and commercial electricity consumers by providing an opportunity to raise the same at face to face discussions/meetings, and to propose/advise the Commission on possible corrective action.
3. Function(s) of the CCC that will be contributed by the deliverable:
 - Monitor whether the needs of consumers are being satisfied - Section 29(3)(b) of the PUCSL Act
 - Promote awareness of the standards prescribed/determined by the Commission and the rights of consumers with respect to those standards - Section 29(3)(c) of the PUCSL Act
 - Advise the Commission on appropriate standards to be prescribed or determined - Section 29(3)(a) of the PUCSL Act
 - Discuss with the consumers how to structure the time of use tariff benefitting both consumers and the utility.
4. How the deliverable is executed:
Four associations represented in the CCC (i.e. Federation of Chambers and Commerce and Industry of Sri Lanka; National Chamber of Commerce of Sri Lanka, Sri Lanka Energy Managers' Association and Automobile Association of Sri Lanka) to conduct two meetings each during the months of March and August 2016 with their membership. The meetings will be coordinated by the respective members of the CCC and Secretariat.
5. Explain how the deliverable is deployed to achieve the function(s) of the CCC:
These meetings will facilitate brainstorming of the problems faced by small commercial and industrial consumers and suggest possible remedies. These findings will be presented to the CCC /Secretariat by the member representing such association. The findings along with the advices on standards to be prescribed/modified (if any) will be compiled as a report by the Secretariat and submitted to the Commission. Two reports per year would be submitted, in the months of April and September.
The participants will be made aware of recent and upcoming standards prescribed by the Commission with respect to the electricity industry and the rights of consumers with respect to such standards.
6. Involvement of the Secretariat and their task in the deliverable:
The participation of Secretariat might be required at the meetings (based on the theme of the discussion/meeting).
7. Budget:
The costs estimated at Rs. 100,000 per meeting which will facilitate the refreshments; venue; and secretarial services (no payments are to be paid to the participants).
 $\text{Rs. } 100,000 \times 2 \times 4 = \text{Rs. } 800,000$
8. Time schedule:

9.

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

ACTIVITY 02 – Monthly Meetings of the CCC in Colombo

1. Benefits to the consumers:
Improved quality of electricity supply and protection of the rights of consumer
2. Objective:
To collect information, deliberate, record and compile advice to the Commission on possible corrective actions to overcome the problems relating to protection of consumer interests, identified at various consultations conducted island wide.
3. Function(s) of the CCC that will be contributed by the deliverable:
 - Advise the Commission on appropriate standards to be prescribed or determined - Section 29(3)(a) of the PUCSL Act
4. How the deliverable is executed:
All members are to attend the monthly meeting (held at the end of the month) where the activities of members are discussed/monitored for the current month and to agree on activities for the next month, and inform the Commission accordingly.
5. Explain how the deliverable is deployed to archive the function(s) of the CCC :
Compile a report to be submitted to the Commission on the current month's activities of the CCC and advice on matters relating to the protection of consumer rights/interests.
6. Involvement of any division(s) of the PUCSL and their task in the deliverable : NIL
7. Budget:
Sitting Allowance $(5,000 \times 15 \times 12) = 900,000$
Travelling Allowance $(110,000 \text{ per meeting} \times 12) = 1,32,0000$

TOTAL = 2,220,000
8. Time schedule:

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

ACTIVITY 03 – National Electricity Consumer Symposium

1. Benefits to the consumers:
To propagate the message of regulation and consumer rights to the public
2. Objective:
Consumer education, awareness and empowerment
3. Function(s) of the CCC that will be contributed by the deliverable:
Promote awareness of the standards prescribed/determined by the Commission and the rights of consumers with respect to those standards - Section 29(3)(c) of the PUCSL Act.
4. How the deliverable is executed:
CCC will host a national symposium focusing on promoting awareness on rights of electricity consumers. Sessions and panel discussions, with the participation of relevant resource persons, will be held which will educate the participants on the electricity industry regulatory framework and rights of consumers. The symposium will be participated by all relevant stakeholders i.e. policy makers, service provider, PUCSL, media, consumer activists, Secretariat etc.
5. Explain how the deliverable is deployed to archive the function(s) of the CCC:
Selected more enlightened group of consumers will be encouraged to participate at the conference, where exchange of ideas can happen at a higher intellectual level.
6. Involvement of any division(s) of Secretariat and their task in the deliverable:
Event will be the managed by the Secretariat
7. Budget:
Total estimate – Rs. 12,50,000
8. Time schedule :

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

¹ Based on the actual costs incurred at present

² Timing of the symposium will be determined in line with the progress made with respect to establishment of the national consumer Secretariat (refer Activity 05)

ACTIVITY 04 – National Consumer Network³

1. Benefits to the consumers:

Consumers are empowered in order to participate effectively in the regulatory process

2. Objective:

To provide a forum within which consumers can share their views and concerns with each other and with the CCC, and through which they can participate in the regulatory and policy matters. The consumer network also provides a means for the CCC to consult with consumers and to survey them.

3. Function(s) of the CCC that will be contributed by the deliverable:

- Monitor whether the needs of consumers are being satisfied - Section 29(3)(b) of the PUCSL Act
- Promote awareness of the standards prescribed/determined by the Commission and the rights of consumers with respect to those standards - Section 29(3)(c) of the PUCSL Act
- Advise the Commission on appropriate standards to be prescribed or determined - Section 29(3)(a) of the PUCSL Act

4. How the deliverable is executed:

Whole process would be coordinated by the secretariat to CCC, under the guidance and supervision of CCC and PUCSL. Following tasks will be carried out by the secretariat under this:

- (a) establishment of a national consumer network consisting of representatives of organizations working on consumer rights and other consumer activists
- (b) preparation of a constitution for the National Consumer Network
- (c) Prepare, print and distribute a brochure on electricity consumer networking (based on the sample content already prepared under a consultancy)
- (d) prepare a training module for the members of the consumer networks on consumer rights & obligations and efficient use of energy
- (e) prepare, print and distribute an educational tool kit for the information of consumer activists
- (f) organize six (6) Training of Trainers (TOT) workshops (2 days/with 1 night's stay) for the leaders of organizations keen on electricity consumer rights in order to build their capacities to educate fellow members
- (g) organize ten (10) educational seminars for representatives of consumer societies, community based organizations (CBO) and non-governmental organizations (NGO) at area engineer (CEB)/branch manager (LECO) level
- (h) organize two (2) educational seminars for school children and university students at area engineer (CEB)/branch manager (LECO) level
- (i) conduct an awareness campaign to popularize networking of consumers and consumer rights:
 - through SMS and email
 - conduct four (4) media conferences
 - conduct a workshop for journalists
 - prepare a mobile exhibition unit

³ Conducting of this activity wholly depends on the establishment of a secretariat to the CCC. Hence it will be carried out only upon the establishment of the secretariat.

5. Explain how the deliverable is deployed to archive the function(s) of the CCC: the activity will be carried out in stages each year, with an objective of completing the establishment of the national consumer network by year 2020. First phase of this activity will focus on Region 4 of CEB areas

6. Involvement of Secretariat and their task in the deliverable:

Secretariat shall established the National Consumers Network in consultation with CCC .

7. Budget :

Details	Budget
Meeting allowance (15*5000*12)	900,000
Transport (40*6000)	240,000
Miscellaneous	60,000
Total	
	1,200,000

8. Time schedule:

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

⁴ These estimates are based on information obtained from Consumer Affairs Division/PUCSL for which the approval of the Commission has already been obtained via Commission Paper no. PUC/2014/159/EL/CA/01 and will be reviewed once the secretariat is established. Fresh approval of the Commission will be obtained in case the estimates need any upward revisions.

The Activity Plan sets out the way that PUCSL proposes to meet its goals to protect the interests of all stakeholders.
All strategies that have been spelt out in this plan are within the framework of the organizational strategy.

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