



ANNUAL ACTIVITY PLAN 2015

Public Utilities Commission of Sri Lanka

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Colombo 03

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1. Introduction

The Public Utilities Commission of Sri Lanka (PUCSL) was established under the Public Utilities Commission Act No. 39 of 2002 to regulate the public utility industries in the country. The electricity sector, downstream petroleum sector and 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 the 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 purview 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 by advising and assisting the Ministry on policy and regulatory matters.

Over the last several years, PUCSL has been articulating its Corporate Plan for achieving its long-term goals in the electricity sector on an annual basis to all stakeholders. This report presents the activity plan for the year 2015 for achieving its long-term goals in accordance with the State Finance Circular No 01/2014 dated 17/02/2014. The Vision, Mission and Goals of the organization are 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. Since 2009, PUCSL has prepared a considerable number of documents i.e. Regulations, Rules, Procedures, Guidelines, Codes etc. that are required for effective regulatory intervention in the sector. The PUCSL has set 12 ambitious goals to address the issues in the electricity sector and turn around its performance. The Activity Plan 2015 presents the projects that are proposed to be undertaken in 2015 in order to achieve the goals set for 2020. PUCSL's role in reaching these goals is to intervene with stakeholders within the regulatory framework stipulated in the relevant Acts. The cooperation and contribution of all stakeholders are vital requirements in achieving these goals for the sector.

The total budget for activities in this report in 2015 is RS 126 million. The activity plan for other routine activities that are required to be carried out as per the stipulated objectives and functions are not presented in this report. The Activity Plan 2015 has been prepared with the participation of all executive staff. The activities have been identified under

divisions and the staff responsible for their execution. The plans are allowed to be dynamic and flexible as there can be many constraints and obstacles during the execution.

2. 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. 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.

4. Long Term Goals

Long-term goals are based on the objectives and functions of the Commission. The list of objectives and functions of the PUCSL, stipulated in relevant Acts, are given in Appendix B of the report. The purpose of the goal-setting is to focus regulatory intervention in the areas where performance improvements are required on a priority basis within the time period from 2015 to the year 2020. Also the goals communicate what the relevant people should achieve at the end of their efforts. Consumer complaints and issues raised by electricity consumers during the consumer consultations held throughout the island have been considered in assessment of the present and required performance levels. The twelve goals set for the electricity sector is given in the section 4.1 of the report. These goals represent the performance level required by the year 2020 in terms of the product (electricity) attributes 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. Once these primary level goals are achieved, the PUCSL intends to set more advance goals for the

electricity sector in terms of technical, economic and safety performance outcomes.

4.1 Long Term Goals - Electricity Sector

The following SMART Goals have been set for the electricity sector to achieve by the year 2020 through regulatory interventions.

Power Quality

- Goal 1 - The electricity supply to consumers is in compliance with the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency and harmonics as specified

Supply Quality

- Goal 2 - The System average interruption duration index is below 24 hours per consumer per year
- Goal 3 - The system average interruption frequency index is below 30 occurrences per consumer per year
- Goal 4 - The average restoration time for consumer service line fault is below 2 hours per consumer

Service Quality

- Goal 5 - Information on consumer rights and obligations is made available to consumers in advance and when such information is required by them.
- Goal 6 - The average time taken by an electricity service provider to serve consumer inquiries/requests/complaints is below 30 days.
- Goal 7 - The average time taken by PUCSL to serve consumer is below 30 days

Electricity Tariff and Service Charges

- Goal 8 - The total cost incurred in the supply of electricity in 2013 is reduced by 10%. (Total cost is subject to adjustment for the generation mix and fuel prices, in real terms.)
- Goal 9 - Charges levied by service provider in 2013 is reduced by 10% in real terms.

Electricity Safety

- Goal 10 - The number of fatal electrical accidents is below 20 per annum.

Electricity Demand

- Goal 11 - Minimum 10% reserve margin for any condition is planned to ensure that the electricity demand in the country is met all the time.

Efficient use and conservation

- Goal 12 - At least 250 GWh of energy and 30 MW of capacity are saved by year 2020 through utility driven energy efficiency and conservation programs.

5. 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 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 the procedures and issues that we are considering. We also publish, annually, a report detailing our activities and their costs.

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.

6. Human Resources

Human resources available in the divisions of PUCSL, namely Licensing, Regulatory Affairs, Tariff and Economic Affairs, Consumer Affairs, Inspectorate, Legal, Finance, Human Resources

& Administration, Information Technology & MIS and Corporate Communication are as follows:

6.1 Availability of Human Resources as at end of August 2014

Division	Designation	Approved	As at Date
	Director General	01	01
	Deputy Director General	01	01
	Secretary to the Commission	01	01
Licensing	Director - Licensing	01	01
	Assistant Director - Licensing	01	01
	Assistant Director - Security of Supply	01	01
	Assistant Director - Safety	01	01
Tariff & Economic Affairs	Director - Tariff & Economic Affairs	01	01
	Deputy Director - Economic Studies	01	01
	Assistant Director - Tariff Analysis	01	01
	Assistant Director - System Studies	01	01
Regulatory Affairs	Director - Regulatory Affairs	01	01
	Assistant Director - Dispatch & Network	01	01
	Assistant Director - Electricity Supply	01	01
Consumer Affairs	Director - Consumer Affairs	01	01
	Deputy Director - Consumer Affairs	02	01
Inspectorate	Director - Inspectorate	01	01
	Deputy Director - Inspectorate	02	02
	Assistant Director - Inspectorate	02	02
Envior. Efficiency & Renewable	Deputy Director - Environment- Efficiency & Renewable	01	-
Legal	Deputy Director - Legal	01	-
Finance	Deputy Director - Finance	01	01
Human Resources	Deputy Director - HR	01	01
IT & MIS	Deputy Director - IT & MIS	01	01
	Assistant Director - Systems	01	01
	Assistant Director - MIS	01	01
Corporate Communication	Deputy Director - Corporate Communication	01	01
	Assis. Director- Communication (Tamil & Eng.)	01	-
	Assis. Director- Communication (Sinh. & Eng.)	01	01
Audit	Internal Auditor	01	01
	Management Assistants	08	08

	Drivers	04	04
Total		45	42

7.0 Activity Plan & Time Line

The Activity Plan 2015 shows the activities (or Deliverables) that are proposed to be executed in 2015 to achieve twelve goals set for the year 2020. Therefore, activities in 2015 have to be identified in coordination with the activities that had been carried out in the past and that have to be done in the future in respect of each goal. In other words, a series of activities that are required to be executed on an annual basis up to the year 2020 have to be identified. The Activity Plan 2015 has been prepared, keeping this requirement in mind.

Understanding the gap between the present status and aspired status is a key requirement in this process as the purpose of execution of activities is to narrow the gap. The identification of strategies that will contribute to narrow the gap provides a sound basis for the formulation of activities. Strategies can be perceived through an analysis of existing and anticipated barriers for achieving goals. The gap has to be evaluated every year until the goal is achieved. The present status in respect of some goals is 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 2015. In respect of the other goals, the present states have been established. Over the last four years, PUCSL has prepared a considerable number of regulatory documents i.e. Regulations, Rules, Procedures, Guidelines, Codes etc. These documents form the basis for regulatory intervention in achieving goals and the basis for formulation of activities in the coming years.

All activities in 2015 are identified under two categories. Those are activities planned for achieving long-term goals and activities planned for achieving short-term goals (i.e. Routine activities). The activity plan for routine activities is not included in this report. The twelve SMART goals set for the electricity sector were presented in section 5 of the report. The activity plan and time line for achieving those long-term goals are tabulated in Section 7.1 and Section 7.2 on a divisional basis and Goal basis respectively. The expected budget including the staff cost and overhead cost, and responsible officers for activities are shown in the tables. Some activities

span over more than one year. Some activities are repeated over several years. The professional staffs in all divisions have been involved in the formulation of the Activity Plan 2015.

7.1 Activity Plan & Time Line on Divisional Basis

[illegible]

Licensing Division

Reference	Deliverable	Relevant Goal	Budget (Rs) 2015	Responsible Officers	Time Schedule - 2015											
					J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/01	Design and integrate electronic templates in to LISS (Licensee Information Submission System) which is required for VMP	G1	3,784,052	D - Licensing AD - Licensing												
CP15/LIC/02	Design and integrate electronic tables in to LISS information	G2/G3	2,520,394	D - Licensing AD - Licensing												
CP15/LIC/03	Cost (OPEX) benchmarking (relative) of DLs for year 2013	G8	1,154,044	D - Licensing AD - Licensing												
CP15/LIC/04	Developing a data-base for notification of safety related incidents	G10	3,408,850	D - Licensing AD - Safety												
CP15/LIC/05	Preparing a metering and measurement master plan	G12	1,306,505	D - Licensing AD - Safety												
CP15/LIC/06	Preparation & implementation of safety and technical management plan	G10	2,476,353	D - Licensing AD - Safety												
CP15/LIC/07	Execution of energy audits at thermal power plants in Sri Lanka as per the prepared guidelines by PUCSL	G8	1,391,371	D - Licensing AD – Security of Supply												
CP15/LIC/08	Comprehensive study on generation planning process	G11	4,965,124	D - Licensing AD – Security of Supply												
CP15/LIC/09	Report on efficiency of energy intensive processes commonly used by small industrial consumers in Sri Lanka	G12	1,229,081	D - Licensing AD – Security of Supply												
CP15/LIC/10	Establishing current level of service call restoration time by sample survey on service calls attended by the distribution licensees and bench-marking	G4	714,635	D - Licensing AD - Licensing												

Regulatory Affairs Division

Reference	Deliverable	Relevant Goal	Budget (Rs) 2015	Responsible Officers	Time Schedule - 2015											
					J	F	M	A	M	J	J	A	S	O	N	D
CP13/REA/01	Guidelines on regulatory accounting	G8	15,407,430	D – Regulatory A. AD – Electricity Supply												
CP14/REA/03	Regulations on electricity trading arrangements between licensees	G8	11,192,086	D – Regulatory A. AD – Dispatch & Network												
CP15/REA/01	Policy advice on tariff setting	G8	5,893,080	D – Regulatory A. AD – Dispatch & Network												
CP15/REA/02	Regulations on disadvantaged groups of consumers	G8	1,102,097	D – Regulatory A. AD – Dispatch & Network												
CP15/REA/03	Guidelines on information required by distribution licensees to ascertain whether a person requiring a supply of electricity does not have sufficient means to defray in total the expenses incurred by the distribution licensee in providing the line, plant or supply of electricity	G9	2,193,090	D – Regulatory A. AD – Electricity Supply												

Consumer Affairs Division

Reference	Deliverable	Relevant Goal	Budget (Rs) 2015	Responsible Officers	Time Schedule - 2015											
					J	F	M	A	M	J	J	A	S	O	N	D
CP15/COA/01	Capacity building to Consumer Network (CN) members on rights and obligations of consumers and regulatory framework	G5	2,911,624	D - Consumer A. DD-Consumer A.												
CP15/COA/02	Publish articles/interviews on rights and obligations and regulatory frame work in areas not covered in 2014 deliverables	G5	1,196,266	D-Consumer A. DD-Consumer A. DD-Corporate C.												
CP15/COA/03	Discussions in electronic media on rights and obligations of consumers and regulatory frame-work	G5	1,144,516	D-Consumer A. DD-Consumer A. DD-Corporate C.												
CP15/COA/04	Print 50,000 hard copies of rights and obligations of consumers statements and upload soft copies in public websites	G5	3,592,766	D - Consumer A. DD-Consumer A.												
CP15/COA/05	Measure the average time taken to serve consumer inquiries/requisites/complaints for five selected services	G6	1,514,529	D - Consumer A. DD-Consumer A.												
CP15/COA/06	Measure the average time taken to resolve matters referred to PUCSL in 2015	G7	1,514,529	D - Consumer A. DD-Consumer A.												
CP15/COA/07	Modifying the existing Dispute Resolution System software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers	G7	3,302,758	D - Consumer A. DD-Consumer A. DD-IT & MIS												

Inspectorate Division

Reference	Deliverable	Relevant Goal	Budget (Rs) 2015	Responsible Officers	Time Schedule - 2015											
					J	F	M	A	M	J	J	A	S	O	N	D
CP15/INS/01	Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project	G2/G3	1,363,698	D – Inspectorate DD- Inspectorate(L.W.C)												
CP15/INS/02	Comprehensive survey to check the household safety in five licensee areas (Colombo North, Galle, Jaffna, Nuwara Eliya, Anuradhapura)	G10	4,313,051	D – Inspectorate DD –Inspectorate(R.P.T)												
CP15/INS/03	Electrocution mitigation program	G10	16,949,687	D – Inspectorate AD – Inspectorate (U.R)												
CP15/INS/04	Measuring of harmonious which affect the power quality in energy intensive industries	G1	1,890,325	D – Inspectorate AD – Inspectorate(R.A)												
CP15/INS/05	Measuring metering management plan	G8	1,608,389	D – Inspectorate AD – Inspectorate(U.R)												
CP15/INS/06	Prepare an industrial energy efficiency guideline	G12	805,080	D – Inspectorate AD – Inspectorate(R.A)												

7.2 Activity Plan & Time Line on Goal Basis

Goal 1: The electricity supplies to consumers are in compliance with the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency and harmonics

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/01	Design and integrate electronic templates in to LISS (Licensee information submission system) which required for VMP												
CP15/INS/04	Measuring of harmonics which effect to the power quality in energy intensive industries												

Goal 2: The System average interruption duration index is below 24 hours per consumer per year

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/02	Design and integrate electronic tables in to LISS (Licensee information submission system) which is required for obtaining SAIFI, SAIDI (outage related) information												
CP15/INS/01	Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project												

Goal 3: The system average interruption frequency index is below 30 occurrences per consumer per year

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/02	Design and integrate electronic tables in to LISS (Licensee Information Submission System) which is required for obtaining SAIFI, SAIDI (outage related) information												
CP15/INS/01	Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project												

Goal 4: The average restoration time for consumer service line faults is below 2 hours per consumer

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/10	Establishing current level of service call restoration time by sample survey on service calls attended by the distribution licensees and bench-marking												

Goal 5: Information on consumer rights and obligations is made available to consumers in advance and when such Information is required by them

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/COA/01	Capacity building to Consumer Network (CN) members on rights and obligations of consumers and regulatory framework												
CP15/COA/02	Publish articles/interviews on rights and obligations and regulatory frame-work in areas not covered in 2014 deliverables												
CP15/COA/03	Discussions in electronic media on rights and obligations of consumers and regulatory framework												
CP15/COA/04	Print 50,000 hard copies of rights and obligations of consumers statements and upload soft copies in public websites												

Goal 6: The average time taken by an electricity service provider to serve consumer inquiries/requests/complaints is below 30 days

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/COA/05	Measure the average time taken to serve consumer inquiries/requests/complaints for five selected services												
CP15/COA/06	Measure the average time taken to resolve matters referred to PUCSL in 2015												
CP15/COA/07	Modifying the existing dispute resolution system software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers												

Goal 7: The average time taken by PUCSL to serve consumers is below 30 days

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/COA/07	Modifying the existing dispute resolution system software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers												

Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10%. (Total cost is subject to adjustment for the generation mix and fuel prices, in real terms)

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/TEA/01	Annual audit on dispatch												
CP15/TEA/02	Policy advice to renegotiate and extension of IPP PPAs												
CP15/TEA/03	Study on extension of existing NCRE SPPA												
CP15/TEA/08	Study on impacts of TOU rates introduced in 2013												
CP15/TEA/09	Benchmarking study on network operation cost, asset management costs, network technology and expansion planning methods												
CP13/REA/01	Guidelines on regulatory accounting												
CP14/REA/03	Regulations on electricity trading arrangements between licensees												
CP15/REA/01	Policy advice on tariff setting												
CP15/REA/02	Regulations on disadvantaged groups of consumers												

Goal 10: Number of fatal electrical accidents is below 20 per annum

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/04	Developing a database for notification of safety related incidents												
CP15/LIC/06	Preparation & implementation of safety and technical management plan												
CP15/INS/02	Comprehensive survey to check the household safety in five licensee areas (Colombo North, Galle, Jaffna, Nuwara Eliya, Anuradhapura)												
CP15/INS/03	Electrocution mitigation program												

Goal 11: Minimum 10% reserve margin is maintained at all times by 2020 to ensure the electricity demands in the country are met all the time

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/LIC/08	Comprehensive study on generation planning process												

Goal 12: At least 250 GWh of energy and 30 MW of capacity are saved by year 2020 through utility driven energy efficiency and conservation programs

Reference	Deliverable Name	Time Schedule - 2015											
		J	F	M	A	M	J	J	A	S	O	N	D
CP15/TEA/07	Cost benefit study on solar net metering with storage												
CP15/LIC/05	Preparing a metering and measurement master plan												
CP15/INS/06	Prepare an industrial energy efficiency guideline												

9.0 Output/Outcome

Goal 1: The electricity supplies to consumers are in compliance with the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency and harmonics

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/01	Design and integrate electronic templates in to LISS (Licensee Information Submission System) which is required for VMP	<ul style="list-style-type: none">LISS is developed to accommodate DLS' submission on VMP related data
2	CP15/INS/04	Measuring of harmonics which affect the power quality in energy intensive industries	<ul style="list-style-type: none">The existing situation of harmonic levels is Identified within the distribution system of those industriesThe specific causes for generation of harmonics is identified with respect to each industryAlready existing and possible harmonics mitigation measures specific to each industry are identified

Goal 2: The System average interruption duration index is below 24 hours per consumer per year

Se no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/02	Design and integrate electronic tables in to LISS (Licensee Information Submission System) required for obtaining SAIFI, SAIDI (outage related) information	<ul style="list-style-type: none"> LISS is developed to obtain data according to section 6.3.1 of DPS
2	CP15/INS/01	Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project	<ul style="list-style-type: none"> The System Average Interruption Duration Index (SAIDI) is identified The causes for having high SAIDI are identified Licensees are informed to prepare a mechanism to improve SAIDI

Goal 3: The system average interruption frequency index is below 30 occurrences per consumer per year

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/02	Design and integrate electronic tables in to LISS (Licensee Information Submission System) required for obtaining SAIFI, SAIDI (outage related) information	<ul style="list-style-type: none"> LISS is developed to obtain data according to section 6.3.1 of DPS
2	CP15/INS/01	Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project	<ul style="list-style-type: none"> The System Average Interruption Frequency Index (SAIFI) in the selected distribution area identified The causes for having high SAIFI are identified Licensees are Informed to prepare a mechanism to improve SAIFI

Goal 4: The average restoration time for consumer service line faults is below 2 hours per consumer

Se.no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/10	Establishing current level of service call restoration time by a sample survey on service calls attended by the distribution licensees and bench-marking	Current average restoration time taken to restore different types of service faults by the distribution licensees (CEB R1 and LECO in Negombo area) is established

Goal 5: Information on consumer rights and obligations is made available to consumers in advance and when such information is required by them

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/COA/01	Capacity building of Consumer Network (CN) members on rights and obligations of consumers and regulatory framework	<ul style="list-style-type: none"> Interests of consumers are protected by building the capacities of CN members and making them available for consumers to consult them and get their problems related to electricity and electricity supply resolved
2	CP15/COA/02	Publish articles/interviews on rights and obligations and regulatory framework in areas not covered in 2014 deliverables	<ul style="list-style-type: none"> To aware and provide information to consumers who are accessible to print media on rights and obligations and regulatory framework Consumers are made aware on how their rights are exercised when they face problems related to electricity and electricity supply

3	CP15/COA/03	Discussions in electronic media on rights and obligations of consumers and regulatory framework	<ul style="list-style-type: none"> ▪ All consumers are made aware and provided information on rights and obligations and regulatory framework ▪ All consumers are made aware to exercise their rights and to resolve their problems related to electricity and electricity supply
4	CP15/COA/04	Print 50,000 hard copies of Rights and Obligations of Consumers Statement and upload soft copies in public web sites	<ul style="list-style-type: none"> ▪ Availability and accessibility of “Rights and Obligations of Consumers” Statement are provided to all consumers and other stakeholders

Goal 6: The average time taken by an electricity service provider to serve consumer inquiries/requests/complaints is below 30 days

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/COA/05	Measure the average time taken to serve consumer inquiries/requests/complaints for five selected services	<ul style="list-style-type: none"> ▪ The efficiency of the service providers in providing services to consumers is improved.
2	CP15/COA/06	Measure the average time taken to resolve matters referred to PUCSL in 2015	<ul style="list-style-type: none"> ▪ Various matters referred to PUCSL are resolved significantly quicker in 2015 than in 2014, towards achieving the set target of 30 days
3	CP15/COA/07	Modifying the existing dispute resolution system software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers	<ul style="list-style-type: none"> ▪ Various matters referred to PUCSL are resolved significantly quicker in 2015 than in 2014, towards achieving the set target of 30 days

Goal 7: The average time taken by PUCSL to serve consumers is below 30 days

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/COA/07	Modifying the existing dispute resolution system software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers	<ul style="list-style-type: none"> Various matters referred to PUCSL are resolved significantly quicker in 2015 than in 2014, towards achieving the set target of 30 days

Goal 8: The total cost incurred in the supply of electricity in 2013 is reduced by 10%. (The total cost is subject to adjustment for the generation mix and fuel prices, in real terms)

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/TEA/01	Annual audit on dispatch	<ul style="list-style-type: none"> Ex-post analysis of dispatch tool is done Areas where dispatch can be more cost effective are identified Gaps in the technology/tools used for dispatch decision making are identified Information requirements to make the dispatch more efficient are identified
2	CP15/TEA/02	Policy advice to renegotiate and extension of IPP PPAs	<ul style="list-style-type: none"> Possibility of renegotiating IPP PPAs, desired areas and basis for renegotiation is assessed. Benefits of extending the expired PPAs is assessed Financial and non-financial benefits of extending the expired PPAs is Identified. Basis to negotiate the extension of PPAs is provided.

3	CP15/TEA/03	Study on extension of existing NCRE SPPA	<ul style="list-style-type: none"> ▪ NCRE sector development is archived through transparent mechanism to extend the existing SPPAs ▪ NCRE sector development with the objective of harvesting full potential of the sector is looked at in the study while exploring possible options to ensure a fair price for energy purchasing and issues in decentralize generation
4	CP15/TEA/08	Study on impacts of TOU rates introduced in 2013	<ul style="list-style-type: none"> ▪ The impact of TOU tariff systems introduced in 2013, especially on general purpose and IP2 categories is studied
4	CP15/TEA/09	Benchmarking study on network operation cost, asset management costs, network technology and expansion planning methods	<ul style="list-style-type: none"> ▪ Cost drivers to benchmark costs among licensees are identified ▪ International cost drivers are compared ▪ Report along with a model to benchmark costs among licensees is prepared
5	CP13/REA/01	Guidelines on regulatory accounting	<ul style="list-style-type: none"> ▪ Guidelines on source information required for existing and prospective regulatory activities, including the determination of allowed revenues and monitoring the performance of licensees is prepared
6	CP14/REA/03	Regulations on electricity trading arrangements between licensees	<ul style="list-style-type: none"> ▪ Appropriate electricity – trading arrangements between licensees, namely Power Purchase Agreements(PPA) and Power Supply Agreements (PSA) to be entered in to by the Transmission Licensee are allowed and secured
7	CP15/RA/01	Policy advice on tariff setting	<ul style="list-style-type: none"> ▪ The Commission is enabled to advise the government on the use of electricity in Sri Lanka, specially the impact of tariff levels and the need to rationalize end-user tariffs to achieve cost-reflective tariffs, while providing smart subsidies to specific industries and vulnerable consumer groups

8	CP15/RA/02	Regulations on disadvantaged group of consumers	<ul style="list-style-type: none"> Disadvantaged group of consumers by specifying the threshold level of individual household income for the provision of life-line tariffs is Identified
9	CP15/LIC/03	Cost (OPEX) benchmarking (Relative) of DLs for year 2013	<ul style="list-style-type: none"> 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 is carried out
10	CP15/LIC/07	Execution of energy audits at thermal power plants in Sri Lanka as per the prepared guidelines by PUCSL	<ul style="list-style-type: none"> The energy audits at thermal power plants are carried out by licensees in order to identify the areas where efficiency can be improved.
11	CP15/INS/05	Measuring metering management plan	<ul style="list-style-type: none"> The variance in geographical factors having any significant influence on meter accuracy is ascertained.

Goal 9: Charges levied by service provider in 2013 is reduced by 10% in real terms

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/TEA/04	Report on market prices of 20 most commonly used (both cost and quantity) included in allowed charges	<ul style="list-style-type: none"> ▪ A report on market prices of 20 most commonly used items included in allowed charges is prepared. ▪ The report is used as a reference document to be used during the annual allowed charges reviews
2	CP15/TEA/05	Benchmarking allowed charges related costs among licensees	<ul style="list-style-type: none"> ▪ Cost drivers to benchmark costs among licensees is identified ▪ Report along with a model to benchmark costs among licensees is prepared
3	CP15/TEA/06	Report on international practices related to activities covered by allowed charges	<ul style="list-style-type: none"> ▪ The international best practices related to activities covered by allowed charges-cost recovery mechanism is identified ▪ The key areas (under allowed charges) where licensees are capable of feeding funds fully or partially in the local context is identified
4	CP15/RA/03	Guidelines on information required by distribution licensees to ascertain whether a person requiring a supply of electricity does not have sufficient means to defray in total the expenses incurred by the distribution licensee in providing the line, plant or supply of electricity	<ul style="list-style-type: none"> ▪ Guidelines on information that should be used by distribution licensees to identify consumers who do not have sufficient means to defray in total the expenses incurred by the distribution licensee in providing the line, plant or supply of electricity is prescribed.

Goal 10: Number of fatal electrical accidents is below 20 per annum

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/04	Developing a database for notification of safety related incidents	<ul style="list-style-type: none"> Accidents occurring under different circumstances are systematically analysed and remedial action taken accordingly
2	CP15/LIC/06	Preparation & implementation of safety and technical management plan	<ul style="list-style-type: none"> Content of Safety and Technical Management Plan of licensees is identified Format along with mechanism for licensees to periodically prepare and update the plan is established
3	CP15/INS/02	Comprehensive survey to check the household safety in five licensee areas (Colombo North, Galle, Jaffna, Nuwara Eliya, Anuradhapura)	<ul style="list-style-type: none"> Safety lapses in domestic electrical installation system – 1. Material section 2. Design loopholes 3. Work competency is identified Causes for electrical accidents in domestic environment is identified Mechanism to ensure domestic electrical safety is prepared
4	CP15/INS/03	Electrocution mitigation program	<ul style="list-style-type: none"> Awareness among the general public on safe use of electricity, how to identify 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 is enhanced. A methodology to avoid construction of buildings near electricity lines without required line clearance is formulated. Mechanism to ensure the safety of existing buildings without required line clearance is formulated.

Goal 11: Minimum 10% reserve margin is maintained at all times by 2020 to ensure that the electricity demands in the country are met all the time

Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/LIC/08	Comprehensive study on generation planning process	Viability of the assumptions used by the Transmission Licensee in preparing of LCLTGEP are analysed to review generation planning process. CEB is advised on implementation of LCLTGEP based on the study on submitted LCLTGEP. Identified issues are rectified at the next planning study.

Goal 12: At least 250 GWh of energy and 30 MW of capacity are saved by year 2020 through utility driven energy efficiency and conservation programs

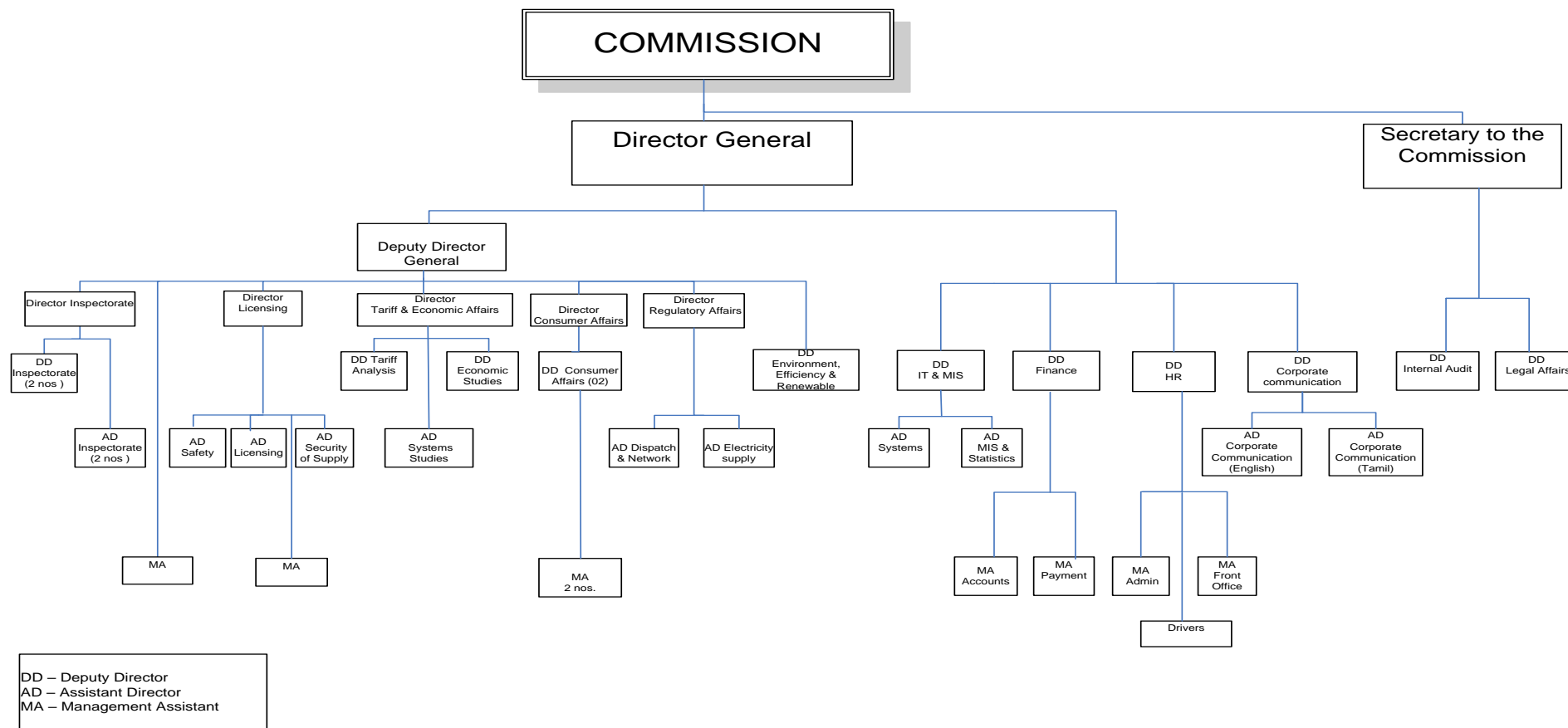
Se. no	Deliverable Ref.	Deliverable Name	Output/Outcome
1	CP15/TEA/07	Cost benefit study on solar net metering with storage	<ul style="list-style-type: none"> Costs and benefits of promoting solar net metering systems with storage is identified Tariff revisions required to incentivize such schemes are identified
2	CP15/LIC/05	Preparing a metering and measurement master plan	<ul style="list-style-type: none"> Efficient and economic operation of power system in Sri Lanka is promoted by ensuring fairness in charges by accurate measurements

3	CP15/INS/06	Prepare an industrial energy efficiency guideline	<ul style="list-style-type: none"> ▪ Ways and means where energy gets wasted unnecessarily are identified. ▪ Measures already been taken to improve the energy efficiency are identified. ▪ Possible ways and means to further improve the energy efficiency is identified. ▪ Energy efficiency guidelines are prepared.
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APPENDIX A

Organizational Structure

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 the interests 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 against international standards; and
7. Ensure that price controlled entities acting efficiently does 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. Ensure that all demands for electricity in Sri Lanka are met
3. Ensure 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 mediation 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 required 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 functions

APPENDIX C

Details of the deliverables

Division: Tariff and Eco. Affairs	Ref No: CP15/TEA/01
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%

1. Name of the deliverable: **Annual Audit on Dispatch**

2. Objective of the proposed deliverable:

- Ex-post analysis of dispatch tool and practices of the system
- Identify areas where the dispatch can be more cost effective
- Identify gaps in the technology/ tools used for dispatch decision making
- Identify information requirements to make the dispatch more efficient

3. 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	Supply chain analysis
2015	Training of PUCSL staff on dispatch auditing

4. How the proposed deliverable is executed:

- Through an external consultant for the first instance and PUCSL staff to be trained on the task for future years

5. Contribution of the proposed deliverable to achieve the respective goal:

- Generation cost contributes 80% of the total cost of supply.
- Accurate or economic dispatch is vital to achieve the 10% reduction target.

6. Total Budget (LKR) : Rs. 5,510,348.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		5,510,348.00		
Total		5,510,348.00		

8. Time Schedule for the year 2015:

Start Date: March 2015 End Date: August 2015 Duration: 6 months

Division: Tariff and Eco. Affairs	Ref No: CP15/TEA/02
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%

1. Name of the deliverable: **Policy advice to renegotiate and extension of IPP PPAs**
2. Objective of the proposed deliverable:
 - Assess the possibility of renegotiating IPP PPAs, desired areas and basis for renegotiation.
 - Assess the benefits of extending the expired PPAs.
 - Identify the financial and non-financial benefits of extending the expired PPAs.
 - Provide a basis to negotiate on extension of PPAs
3. 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	Review of AES and West coast PPAs
2015	

4. How the proposed deliverable is executed:
Would require training on negotiating PPAs to staff and activity would be conducted internally.
5. Contribution of the proposed deliverable to achieve the respective goal:
 - Generation cost contributes 80% of the total cost of supply.
 - IPPs contribute 55% of the cost of generation (can vary with the hydro condition, plant availability etc) renegotiation can directly contribute to reduction of generation cost.
 - Extension of PPAs allows the same energy input from the IPPs but with a lower payment and avoid investment requirement for new generating plant.
6. Total Budget (LKR) : 2,000,000.00 (for training two staff members)

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff				
HR		2,000,000.00		
Total		2,000,000.00		

8. Time Schedule for the year 2014:
Start Date: March 2015 End Date: Oct 2015 Duration: 07 months

Division: Tariff and Economic Affairs	Ref No: CP15/TEA/03
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%

1. Name of the deliverable: **Study on extension of existing NCRE SPPA.**

2. Objective of the proposed deliverable:

NCRE Sector Development through transparent mechanism to extend the existing SPPAs. NCRE sector development with the objective of harvesting the full potential of the Sector will be looked at in the study while exploring possible options to ensure fair price for energy purchasing and issues in decentralized generation.

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

Year	Connected Deliverable in previous years and coming years
2013	NCRE policy
2016	Open access for NCRE project

4. How the proposed deliverable is executed:

In-house interviews will be conducted with a sample of stakeholders and identify the issues to be addressed (problem stage). Several options will be developed as answers to the issues identified in the problem stage. International best practices will also be taken into account. In consultation with stakeholders, final recommendations will be made.

5. Contribution of the proposed deliverable to achieve the respective goal:

From the sustainable electricity generation perspective, NCRE contribution and indigenous resources utilization is an important element. Feed in Tariffs determination is not under the purview of the Commission; hence Commission intervention is limited to possible policy guidance.

6. Total Budget (LKR) : 69,875.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		69,875.00		
Total		69,875.00		

8. Time Schedule for the year 2015:

Start Date: March 2015 End Date: August 2015 Duration: 06 months

Division: Tariff & Economic Affairs	Ref No: CP15/TEA/04
Goal 2020:	Charges levied by service provider in 2014 is reduced by 10% in real terms

1. Name of the deliverable:
Report on market prices of 20 most commonly used (both cost and quantity) included in allowed charges
2. Objective of the proposed deliverable:
Prepare a report on market prices of 20 most commonly used (both cost and quantity) included in charges
The report can be used as a reference document to be used during the annual allowed charges reviews
3. 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	1. Approval of charges for 2015 (annual event)
2015	1. Report on market prices of 20 most commonly used (both cost and quantity) included in charges 2. Benchmarking costs among licensees
2016	1. Amendment to the methodology to incorporate efficiency and fairness.

4. How the proposed deliverable is executed: Internally
 - Discussions with Licensees to identify the most common allowed charges
 - Categorize sources of the information on costs of the identified items to be used in future revisions
 - Study seasonal and other variations of costs of the identified items.
5. Contribution of the proposed deliverable to achieve the respective goal:
This deliverable can be used as a reference document to assess the licensee's submissions and cut down unwanted costs. Finally, more accuracy in determining of Allowed Charges can be achieved with reduced charges.
6. Total Budget (LKR) : 7,500.00
7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		7,500.00		
Total		7,500.00		

8. Time Schedule for the year 2014:
Start Date: Jan 2015 End Date: June 2015 Duration: 06 months

Division: Tariff & Economic Affairs	Ref No: CP15/TEA/05
Goal 2020:	Charges levied by service provider in 2014 is reduced by 10% in real terms

1. Name of the deliverable:

Benchmarking allowed charges related costs among licensees

2. Objective of the proposed deliverable:

- Identify cost drivers to benchmark costs among licensees
- Prepare a report along with a model to benchmark costs among licensees

3. 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	2. Approval of charges for 2015 (annual event)
2015	3. Report on market prices of 20 most commonly used (both cost and quantity) included in allowed charges 4. Benchmarking allowed charges related costs among licensees
2016	2. Amendment to the methodology to incorporate efficiency and fairness.

4. How the proposed deliverable is executed: Internally

- Literature Survey on International Practices
- Discussions with Licensees to identify the cost drivers
- Preparing a draft report and distribution for comments

5. Contribution of the proposed deliverable to achieve the respective goal:

Benchmarking will push the licensees to reduce costs by following best practices, sharing ideas. Continuous monitoring of cost drivers and following corrective action will finally reduce the charges.

6. Total Budget (LKR) : 7,500.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		7,500.00		
Total		7,500.00		

8. Time Schedule for the year 2014:

Start Date: May 2015

End Date: October 2015

Duration: 06 months

Division: Tariff & Economic Affairs	Ref No: CP15/TEA/06
Goal 2020:	Charges levied by service provider in 2014 is reduced by 10% in real terms

1. Name of the deliverable:

Report on international practices related to activities covered by allowed charges

2. Objective of the proposed deliverable:

- Identify the international best practices related to activities covered by allowed charges - cost recovery mechanism
- Identify the key areas (under allowed charges) where licensees are capable of feeding funds fully or partially in the local context

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

Year	Connected Deliverable in previous years and coming years
Up to 2014	
2015	5. Report on international practices related to activities covered by allowed charges
2016	3. Amendment to methodology to treat some allowed charges as investments, in case of profitable bulk consumers – e.g. general purpose, or other strategic areas

4. How the proposed deliverable is executed: Internally

- Literature Survey on International Practices
- Consultation with Licensees

5. Contribution of the proposed deliverable to achieve the respective goal:

The report will be a source of new ideas to improve the Sri Lankan practice on Allowed Charges. The Sri Lankan practice can be fine-tuned to reduce the charges imposed on consumers and find solutions for prevailing issues in the context.

6. Total Budget (LKR) : 7,500.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		7,500.00		
Total		7,500.00		

8. Time Schedule for the year 2014:

Start Date: July 2015

End Date: October 2015

Duration: 04 months

Division: Tariff & Economic Affairs	Ref No: CP15/TEA/07
Goal 2020:	At least 250 GWh of energy and 30 MW of capacity is saved by year 2020 through utility driven energy efficiency and conservation measures

1. Name of the deliverable:

Cost benefit study on solar net metering with storage

2. Objective of the proposed deliverable:

To identify the costs and benefits of promoting solar net metering systems with storage

To identify the tariff revisions required to incentivize such schemes

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

Year	Connected Deliverable in previous years and coming years
Up to 2014	
2015	6. Cost benefit study on solar net-metering with storage
2016	4. Policy advice on subsidies and cross subsidies and their impact on energy conservation and efficiency

4. How the proposed deliverable is executed: Internally

- Literature Survey on International Practices
- Market survey on home solar with storage and cost benefit study
- Study on impact of TOU tariff for domestic on net-metering with storage

5. Contribution of the proposed deliverable to archive the respective goal:

The study will promote solar based energy storage to curb peak demand and associated costs.

6. Total Budget (LKR) : No direct cost envisaged

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Total				

8. Time Schedule for the year 2014:

Start Date: Feb 2015

End Date: June 2015

Duration: 05 months

Division: Tariff & Economic Affairs	Ref No: CP15/TEA/08
Goal 2020:	At least 250 GWh of energy and 30 MW of capacity is saved by year 2020 through utility driven energy efficiency and conservation measures

1. Name of the deliverable:

Study on impacts of TOU rates introduced in 2013

2. Objective of the proposed deliverable:

To study the impact of TOU tariff systems introduced in 2013, especially on general purpose and IP2 categories

To identify possible areas for improvement that would incentivize energy conservation

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

Year	Connected Deliverable in previous years and coming years
Up to 2014	3. Study on impact of TOU tariff introduced in 2012 4. Study on TOU for domestic category
2015	7. Cost benefit study on solar net-metering with storage 8. Study on impact of TOU rate introduced in 2013
2016	5. Policy advice on subsidies and cross subsidies and their impact on energy conservation and efficiency

4. How the proposed deliverable is executed:

- Data collection of sample of consumers before and after TOU introduction
- Analysis on impact and recommendations

5. Contribution of the proposed deliverable to achieve the respective goal:

The study will target improvements in TOU structure to promote energy efficiency and conservation.

6. Total Budget (LKR) : No direct cost envisaged

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Total				

8. Time Schedule for the year 2014:

Start Date: Jan 2015

End Date: July 2015

Duration: 07 months

Division: Tariff and Eco. Affairs	Ref No: CP15/TEA/09
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10% Control network costs and losses

1. Name of the deliverable: **Benchmarking study on network operation cost, asset management costs, network technology and expansion planning methods**
2. 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	Report on network loss targets Grid and Distribution Codes Annual expansion plan review and approval Regulatory accounting guidelines
2015	Training staff on network planning tools
2016	Issue revised loss targets for tariff period 2016-2020 Issue revised revenue caps for network businesses
2017	Study on setting efficiency factor (x%) for network businesses

3. How the proposed deliverable is executed:
 - Through an external consultant
4. Contribution of the proposed deliverable to archive the respective goal:
 - Annual expenditure on network businesses is about Rs. 32 Billion, having scope for improvements especially in CEB regions.
 - Although overall network losses are declining, there is still a lot to be achieved in distribution losses, which can potentially curb generation demand increase and costs.

5. Total Budget (LKR) : Rs. 7,526,054.00

6. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Tariff		7,526,054.00		
Total		7,526,054.00		

7. Time Schedule for the year 2015:

Start Date: Feb 2015

End Date: Nov 2015

Duration: 10 months

Division: Licensing	Ref No: CP15/LIC/01
Goal 2020:	The electricity supplies to consumers are in compliance with the statutory quality levels, 230 V \pm 6% for voltage

1. Name of the deliverable: **Design and Integrate electronic templates into LISS (Licensee Information Submission System) which is required for VMP.**
2. Objective of the proposed deliverable: Develop LISS to accommodate DLs to submit VMP related data.
3. 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	Evaluation of MV Development plans- Review on MV voltage levels.
2015	Design and Integrate electronic templates into LISS which are required for VMP.
2016	Obtaining annual reports from DLs on VMP (according to section 8.1.14 of DPS) and review. Random monitoring by PUCSL (with PUCSL equipment)
2017	Obtaining bi-annual 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, reduce annual distribution revenue according to section (3) of schedule(1) of DPS

4. How the proposed deliverable is executed: By reviewing the DPS, the required reporting formats are identified and accordingly dry templates will be created. From that and with assistance from the IT department and the LISS developer, the templates will be integrated into the LISS.
5. Contribution of the proposed deliverable to achieve the respective goal: It will provide an electronic platform to gather VMP related information from the licensees, so that PUCSL can identify the prevailing standard of the voltage levels and the progress to the target of 230 \pm 6 V.
6. Total Budget (LKR) : 1,550,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
IT		500,000.00		
LIC		1,050,000.00		
Total		1,550,000.00		

8. Time Schedule for the year 2015:

Start Date: 01/03/2015

End Date: 31/12/2015

Duration: 10 Months

Division: Licensing		Ref No: CP15/LIC/02
Goal 2020:	The System average interruption duration index is below 24 hours per consumer per year. The system average interruption frequency index is below 30 occurrences per consumer per year	

1. Name of the deliverable: **Design and Integrate electronic tables into LISS (Licensee Information Submission System) which is required for obtaining SAIFI, SAIDI (outage related) information.**
2. Objective of the proposed deliverable: Develop LISS to obtain data according to section 6.3.1 of DPS
3. 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	Evaluation of MV Development plans- Review on MV voltage levels.
2015	Design and Integrate electronic tables into LISS required for obtaining SAIFI, SAIDI related information.
2016	Obtaining data through LISS according to section 6.4.4 of DPS Calculating SAIDI and SAIFI according to sections 6.4.1, 6.4.2, 6.4.3 of DPS (for MV level)
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 compensation, calculated according to section (1) of schedule (1) of DPS

4. How the proposed deliverable is executed: By reviewing the DPS, the required reporting formats are identified and accordingly, templates will be created. From that and with the assistance from the IT department and the LISS developer, the templates will be integrated into the LISS.
5. Contribution of the proposed deliverable to achieve the respective goal: It will provide an electronic platform to gather SAIFI and SAIDI related information from the licensees, so that PUCSL can identify the prevailing standard of the SAIFI, SAIDI and the progress to the targets specified in the 2020 Goals.
6. Total Budget (LKR) : 450,000.00
7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
IT		400,000.00		
LIC		50,000.00		
Total		450,000.00		

8. Time Schedule for the year 2015:
Start Date: 01/04/2015 End Date: 31/12/2015 Duration: 9 Months

Division: Licensing	Ref No: CP15/LIC/03
Goal 2020:	Total cost incurred in the supply of electricity in 2013 is reduced by 10%

1. Name of the deliverable: **Cost (OPEX) benchmarking (Relative) of DLs for year 2013**
2. Objective of the proposed deliverable: Carry out 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
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2013	Report on electricity distribution utilities performance indicators
2014	Evaluation of MV development plans
2015	Cost (OPEX) benchmarking (Relative) of DLs for year 2013
2016	Cost benchmarking (Relative) of DLs for year 2014/2015 - Identify best and worst performers (DLs).Identify areas to improve. Publish results. Collect information required to carry out benchmarking for year 2015/2016.
2017	Report on cost benchmarking (relative) of DLs for year 2015/2016. Publish results.

4. How the proposed deliverable is executed: 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.
5. Contribution of the proposed deliverable to achieve 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.
6. Total Budget (LKR) : 50,000.00
7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
LIC		50,000.00		
Human Resource		800,000.00		
Total		850,000.00		

8. Time Schedule for the year 2015:
 Start Date: 01/06/2015 End Date: 31/12/2015 Duration: 7 Months

Division: Licensing	Ref No: CP15/LIC/04
Goal 2020:	Number of fatal accidents are below 20 per annum

1. Name of the deliverable: **Developing a database for notification of safety related incidents**
2. Objective of the proposed deliverable: Ability to systematically analyze accidents which have occurred under different circumstances and take remedial action accordingly
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2016	Developing a database for notification of safety related incidents
2017	Developing a database for notification of safety related incidents

4. How the proposed deliverable is executed:
Develop the kernel and inter-stakeholder engine of the database and link it with Labor Department, police and hospitals so that faults and accidents related to electricity safety and protection will be notified to relevant stakeholders and updated in specified format
5. Contribution of the proposed 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.
6. Total Budget (LKR) : 573,332.00 for 2015

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Licensing		73,332.00		
IT & MIS		500,000.00		
Total		573,332.00		

8. Time Schedule for the year 2015:
Start Date: 01/01/2015 End Date: 31/12/2015 Duration: Continuous

Division: Licensing	Ref No: CP15/LIC/05
Goal 2020:	At least 250 GWh of energy and 30 MW of capacity is saved by year 2020

1. Name of the deliverable: **Preparing a metering and measurement master plan**
2. Objective of the proposed deliverable: Promoting efficient and economic operation of power system in Sri Lanka by ensuring fairness in charges by accurate measurements, and promoting transparency in data collection activity in electricity sector
3. 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	Study on metering regulations
2016	Study on feasibility of adapting AMI and smart metering, and decoupling metering from other activities of the licensee

4. How the proposed deliverable is executed:
Discussion with licensees on provisions of metering regulations, and Distribution Code, Metering Code and other regulatory tools already in place, identification of tentative time targets to improve the state of affairs in the sector, and agreeing upon a final roadmap
5. Contribution of the proposed deliverable to achieve the respective goal:
Metering and measurements are pivotal for economic operation of the power system in Sri Lanka and to promote efficiency and conservation of energy by correct and consistent measurements
6. Total Budget (LKR) : 15,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Licensing		15,000.00		
Total		15,000.00		

8. Time Schedule for the year 2014:
Start Date: 01/01/2015 End Date: 31/10/2015 Duration: 10 months

Division: Licensing	Ref No: CP15/LIC/06
Goal 2020:	Number of fatal accidents are below 20 per annum

1. Name of the deliverable: **Preparation & Implementation of Safety and Technical Management Plan**
2. Objective of the proposed deliverable: To identify the content of Safety and Technical Management plan of licensees and establish a format along with a mechanism for licensees to periodically prepare and update the plan
3. 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	Preparing Health and Safety Statistical indices
2016	Publishing Licensee's Health and Safety Performance report

4. How the proposed deliverable is executed:
Discussions with licensees will be carried out in line with health and safety statistical indices, and specific problems with implementation of safety and technical management plan rules. Identify content for safety and technical management plan and agree on implementation roadmap
5. Contribution of the proposed deliverable to archive 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 the safety performance of the licensees
6. Total Budget (LKR) : 1,000,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
LICENSING		1,000,000.00		
Human Resource		800,000.00		
Total		1,800,000.00		

8. Time Schedule for the year 2014:
Start Date: 01/01/2015 End Date: 31/12/2015 Duration: 1year

Division: Licensing	Ref No: CP15/LIC/07
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%.

1. Name of the deliverable: **Execution of energy audits at thermal power plants in Sri Lanka as per the prepared guidelines by PUCSL**

2. Objective of the proposed deliverable:

Execute energy audits at thermal power plants in order to identify the areas where efficiency can be improved

3. 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	Formulating a methodology to audit energy consumption of the thermal power plants in Sri Lanka
2016	Obtaining and reviewing the energy audit reports of thermal generation licensees
2017	Implementation of necessary improvements recommended by the energy audit reports

4. How the proposed deliverable is executed:

- The auxiliary consumption data of the thermal generation licensees are obtained.
- Prepared audit guidelines are forwarded to them for their comments and suggestions for the amendments to be made and the methodology is finalized.
- The relevant generation licensees are advised to execute the energy audits at their facilities.

5. Contribution of the proposed deliverable to achieve the respective goal:

Through the execution of energy audits for the thermal power plants operated in Sri Lanka, it is expected to identify the areas where efficiency can be improved. By making the necessary efficiency improvements, net generation contribution fed into the grid can be raised and ultimately the cost of net energy fed into the grid will be reduced.

6. Total Budget (LKR) :

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Licensing	1,000,000.00			
Total	1,000,000.00			

8. Time Schedule for the year 2015:

Start Date: 01/02/2015

End Date: 31/07/2015

Duration: 6 Months

Division: Licensing	Ref No: CP15/LIC/08
Goal 2020:	Minimum 10% reserve margin is maintained at all times by 2020 to ensure the electricity demands in the country are met all the time

1. Name of the deliverable: **Comprehensive Study on Generation Planning Process**

2. Objective of the proposed deliverable:

Reviewing the generation planning process through analyzing the viability of the assumptions used by the Transmission Licensee in preparing of LCLTGEP. Also, it is intended to advise the CEB on implementation of LCLTGEP based on the study on submitted LCLTGEP, and to rectify the identified issues at the next planning study

3. 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	Study Report on Least Cost Long Term Generation Expansion Plan

4. How the proposed deliverable is executed:

- The major assumptions made by the Transmission Licensee such as demand forecast, cost and operation characteristics of new generation plants, future fuel prices, etc in the process of preparation the LCLTGEP, are obtained.
- The aforesaid information and data are analyzed and studied with the aid of external consultation in order to review the generation planning process.
- The impact from distributed generation systems such as Net Metering systems for the implementation of LCLTGEP is studied and recommendations are given to the Transmission Licensee to be used in the generation planning process.
- The recommendations provided by the study on the published LCLTGEP in 2014, are intended to be inserted into the next planning study while rectifying the identified issues.

5. Contribution of the proposed deliverable to achieve the respective goal:

By reviewing the planning data inputs and eliminating the other issues at the next planning studies, it is expected to ensure the energy security of the country

6. Total Budget (LKR) :2,400,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Licensing	600,000.00	2,400,00.000		
Human Resource		1000,000.00		
Total	600,000.00	3,400,000.00		

8. Time Schedule for the year 2015:

Start Date: 01/01/2015

End Date: 31/05/2015

Duration: 5 Months

Division: Licensing	Ref No: CP15/LIC/09
Goal 2020:	250 GWh of energy and 30 MW of capacity are saved by year 2020 through utility driven energy efficiency and conservation programs

1. Name of the deliverable: **Report on efficiency of energy intensive processes commonly used by small industrial consumers in Sri Lanka**

2. Objective of the proposed deliverable:

Identifying the common areas where utilization efficiency can be improved in industrial processes

3. 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	Carrying out energy audits at small industries and providing recommendations to improve the efficiency

4. How the proposed deliverable is executed:

- After studying the gathered data and experiences from energy audits carried out, the common areas are identified where efficiency can be improved further.
- The relevant information and data are obtained from SEA, IDB and other relevant authorities.
- Intended to carry out a questionnaire survey for small industrial consumers to gather information about their energy efficiency practices.
- A report comprising recommendations to improve the energy efficiency at small industries is compiled.

5. Contribution of the proposed deliverable to achieve the respective goal:

The study report is published to edify the public about the energy efficiency drives. At the same time the report also can be forwarded to the CEB and LECO who can make use of the report in their energy efficiency and conservation programs

6. Total Budget (LKR) :20,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Licensing		20,000.00		
Total		20,000.00		

8. Time Schedule for the year 2015:

Start Date: 01/08/2015

End Date: 31/12/2015

Duration: 5 Months

Division: Licensing	Ref No: CP15/LIC/10
Goal 2020:	The average restoration time for consumer service line faults is below 2 hours per consumer

1. Name of the deliverable: **Establishing current level of service call restoration time by sample survey on service calls attended by the distribution licensees and bench-marking**
2. Objective of the proposed deliverable: Establish current average restoration time taken to restore different types of service faults by the distribution licensees (CEB R1 and LECO in Negombo area)
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2015	Establishing current level of service call restoration time by sample survey on service calls attended by the distribution licensees and bench-marking
2016	Study and Survey: Carry_out similar sample survey in five selected areas as belonging to the five distribution licensees.(remaining CEB areas R2, R3, R4 and LECO)
2017	

4. How the proposed deliverable is executed: By sample surveys in identified areas of different distribution licensees and bench-marking the performance and making a forum to share best practices
5. Contribution of the proposed deliverable to achieve the respective goal: It will establish the current average performance in attending service calls by different licensees and create a platform for bench-marking and sharing best practices among licensees
6. Total Budget (LKR) :

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	N/A			
LIC				
Total				

8. Time Schedule for the year 2015:

Start Date: 01/03/2015

End Date: 31/12/2015

Duration: 10 Months

Division: Regulatory Affairs		Ref No: CP13/REA/01
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10% (total cost is subject to adjustment for the generation mix and fuel prices, in real terms).	

1. Name of the deliverable: **Guidelines on Regulatory Accounting.**
2. Objective of the proposed deliverable: Source information required for existing and prospective regulatory activities, including the determination of allowed revenues and monitoring the performance of licensees.

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

Year	Connected Deliverable in previous years and coming years
2011	Tariff methodology

4. How the proposed deliverable is executed: Procure consultancy services (foreign plus local), develop guidelines for preparation of regulatory accounts, train relevant staff and provide hands on support to licensees for the preparation of regulatory accounts, train relevant staff of the Secretariat on the use of regulatory accounts.
5. Contribution of the proposed deliverable to achieve the respective goal: Issuance of the guidelines will enable the Commission to source information required for its regulatory activities, including [reduction of the costs incurred in the supply of electricity/fairness in tariff and charges in the electricity sector].
6. Total Budget (LKR): 18,000,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Regulatory Affairs	5,144,737.00	11,647,305.00	1,272,755.00	
Total	5,144,737.00	11,647,305.00	1,272,755.00	

8. Time Schedule for the year 2014:

Start Date: 1/1

End Date: 12/31

Duration: 12 months

Division: Regulatory Affairs	Ref No: CP14/ REA/03
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10% (total cost is subjected to adjustment for the generation mix and fuel prices, in real terms).

1. Name of the deliverable: **Regulations on electricity trading arrangements between licensees**.
2. Objective of the proposed deliverable: To 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. Deliverables that are connected with the proposed deliverable in the previous years and coming years:

Year	Connected Deliverables in previous years and coming years
2014	The electricity supply chain analysis and proposals for revamping

4. How the proposed deliverable is executed: Procure consultancy services (foreign plus local), draft regulations in consultation with relevant stakeholders (including Licensees, Ministry of Power & Energy, Ministry of Finance & Planning, Attorney General's Department and the Legal Draftsman's Department), obtain Commission approval and recommend final Regulation to the Minister of Power & Energy.
5. Contribution of the proposed deliverable to achieve the respective goal: The Regulations will specify the type and content of PPAs and PSAs. In addition, suitable electricity trading arrangements, including introduction of a competition, will be explored. These will contribute to the reduction of costs incurred in the purchase and sale of electricity.
6. Total Budget of the proposed deliverable (Direct Cost LKR): 26,591,560.00

7. Disbursement Schedule of the proposed Deliverable (LKR) :

Division	Prior to 2015	2015	2016	2017
Regulatory Affairs	2,639,293.00	23,952,267.00		
Total	2,639,293.00	23,952,267.00		

8. Time Schedule for the year 2015:

Start Date: 01/01/2015 End Date: 31/04/2015 Duration: 4 months
(Overflow from 2014)

Division: Regulatory Affairs	Ref No: CP15/REA/01
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10% (total cost is subject to adjustment for the generation mix and fuel prices, in real terms)

1. Name of the deliverable: **Policy advice on tariff setting**
2. Objective of the proposed deliverable: Enable the Commission to advise the Government on the use of electricity in Sri Lanka, specifically the impact of tariff levels and the need to rationalize end-user tariffs to achieve cost-reflective tariffs, while providing smart subsidies to specific industries and vulnerable consumer groups.
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2015	Regulations on Disadvantaged Group of Consumers

4. How the proposed deliverable is executed: The study aims to understand the:
 - a. Impact of tariff levels on different consumer groups (domestic, religious, industrial, hotel and general purpose) in terms of the use of electricity as well as well-being and productivity; and
 - b. Implications of the above on the broader development policies of the Government.
 Based on the study findings, the Commission would be in a position to advise the Government on the impact of tariff levels and the need to rationalize end-user tariffs.
5. Contribution of the proposed deliverable to achieve the respective goal: Based on the Commission's policy advice, the concurrence of the Government will be obtained to rationalize energy pricing and provision of subsidies. This will ensure that the most economical and efficient service possible is provided to consumers, thereby [contributing to reduction of costs incurred in the supply of electricity/ensuring fairness in tariffs and charges in the electricity sector].
6. Total Budget (LKR): 7,896,840.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Regulatory Affairs		7,838,913.00		
Total		7,838,913.00		

8. Time Schedule for the year 2015:
 Start Date: 01/01/2015 End Date: 31/12/2015 Duration: 12 months

Division: Regulatory Affairs	Ref No: CP15/REA/02
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%. (total cost is subject to adjustment for the generation mix and fuel prices, in real terms)

1. Name of the deliverable: **Regulations on Disadvantaged Groups of Consumers**
2. Objective of the proposed deliverable: Identify disadvantaged groups of consumers by specifying the threshold level of individual household income for the provision of life-line tariffs.
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2015	Policy advice on tariff setting

4. How the proposed deliverable is executed: Based on the study on the impact of tariff levels on different consumer groups (domestic, religious, industrial, hotel and general purpose) in terms of the use of electricity as well as well-being and productivity (see CP15/RA/01), specify the individual household income level for the purpose of identifying disadvantaged group of consumers. Consult with related stakeholders and recommend prescribing of Regulation on same.
5. Contribution of the proposed deliverable to achieve the respective goal: Identification of disadvantaged groups of consumers by specifying the threshold level of individual household income and the provision of life-line tariffs for such deserving groups of customers will ensure fairness in tariff and charges in the electricity sector.
6. Total Budget (LKR) : 307,047.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Regulatory Affairs		230,492.00		
Total		230,492.00		

8. Time Schedule for the year 2015:
Start Date: 01/10/2015 End Date: 31/12/2015 Duration: 3 months

Division: Regulatory Affairs	Ref No: CP15/REA/03
Goal 2020:	Charges levied by service provider in 2013 is reduced by 10% in real terms

1. Name of the deliverable: **Guidelines on information required by Distribution Licensees to ascertain whether a person requiring a supply of electricity does not have sufficient means to defray in total the expenses incurred by the Distribution Licensee in providing the line, plant or supply of electricity**
2. Objective of the proposed deliverable: Prescribe guidelines on information that should be used by Distribution Licensees to identify consumers who do not have sufficient means to defray expenses incurred by Distribution Licensees to provide new connections, and recover such expenses in reasonable monthly instalments along with the tariff and any other charges levied by the Distribution Licensee as per the standard tariff agreement.
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years

4. How the proposed deliverable is executed: Identify the information required by Distribution Licensees to ascertain whether a person requiring a supply of electricity does not have sufficient means to defray in total the expenses incurred by the Distribution Licensee in providing the line, plant or supply of electricity, in consultation with relevant stakeholders, and prescribe guidelines on same.
5. Contribution of the proposed deliverable to achieve the respective goal: Prescribing of guidelines will enable Distribution Licensees to ascertain whether a person requiring a supply of electricity does not have the sufficient means to defray in total the expenses incurred by the Distribution Licensee in providing the line, plant or supply of electricity, thereby ensuring the [affordability and fairness of tariffs and charges in the electricity sector].
6. Total Budget (LKR): 27,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Regulatory Affairs		28,500.00		
Total		28,500.00		

8. Time Schedule for the year 2015:
Start Date: 1st April End Date: 31st August Duration: 6 months

Division: Consumer Affairs	Ref No: CP15/COA/01
Goal2020:	Ensure that the electricity consumers are empowered to exercise their rights Create awareness /Establish consumer networks/Provide access to information

1. Name of the deliverable: **Capacity building to Consumer Network (CN) members on Rights and Obligations of consumers and Regulatory Framework**
2. Objective of the proposed deliverable: To protect the interests of consumers by building the capacities of CN members and making them available for consumer consultations and get their problems related to electricity and electricity supply resolved
3. 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	<ul style="list-style-type: none"> • Establish a CN through Consumer Consultative Committee (CCC) • Electricity Consumer Education on Regulatory Framework • Publish "Consumer Rights and Obligations Statement" • Publish interviews of Director General of PUCSL on Consumer Rights and Obligations, Regulations and Supply Services Codes in Sinhala, English and Tamil • Aware consumers and other stakeholders visually (by video clips) on Consumer Rights and Obligations, Regulations and Supply Services Codes
2016	<ul style="list-style-type: none"> • Build capacity of members of CN on Rights and Obligations of Consumers and on Regulatory Framework

4. How the proposed deliverable is executed: The CN that is to be established by Consumer Consultative Committee with the help of its outsourced secretariat in 2014 is expected to be completed in 2016. Twelve (12) one day workshops/seminars will be conducted to CN members in groups (around 50) at a convenient location to build their capacities on rights and obligations of consumers and regulatory framework. Such members will be made available to consumers to consult and resolve their problems related to electricity and electricity supply.
5. Contribution of the proposed deliverable to achieve the respective goal: Consumers will be educated by the established consumer force (CN) and empowered to exercise their rights.
6. Total Budget(LKR): 1,680,750.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	2,880,000.00	1,680,750.00		

8. Time Schedule for the year 2014:
Start Date: 01/01/2015 End Date: 31/12/2015 Duration: 12months

Division: Consumer Affairs	Ref No: CP15/COA/02
Goal2020:	Ensure that the electricity consumers are empowered to exercise their rights

1. Name of the deliverable: **Publish articles/interviews on Rights and Obligations and Regulatory Framework in areas not covered in 2014 deliverable**
2. Objective of the proposed deliverable: To aware and provide information to consumers who are accessible to print media on rights and obligations and Regulatory Framework and to aware consumers to exercise their rights when they face problems related to electricity and electricity supply.
3. 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	Six interviews on selected areas on rights and obligations will be published
2016	Repeat publishing articles/interviews

4. How the proposed deliverable is executed: Arrange two press conferences to explain the rest of the areas of Rights and Obligations of Consumers Statements not covered in the year 2014 by Director General of PUCSL to print media personnel for publication in their respective news papers.
5. Contribution of the proposed deliverable to achieve the respective goal: Interaction between consumers and service providers will be created and when consumers demand their rights, behavioral changes will be created among service providers to provide better services.
6. Total Budget (LKR) : 103,500.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	2,418,000.00	103,500.00	103,500.00	

8. Time Schedule for the year 2014:

Start Date: 01/02/2015

End Date: 28/02/2015

Duration: 01 month

Division: Consumer Affairs	Ref No: CP15/COA/03
Goal2020:	Ensure that the electricity consumers are empowered to exercise their rights

1. Name of the deliverable: **Discussions in electronic media on Rights and Obligations of Consumers and Regulatory Framework**
2. Objective of the proposed deliverable: To aware and provide information to all consumers on Rights and Obligations and Regulatory Framework and to aware all consumers to exercise their rights and to resolve their problems related to electricity and electricity supply.
3. 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	Nil
2016	Repeat discussions in electronic media

4. How the proposed deliverable is executed: Invite electronic media personnel of government broadcasting institutions to an event where the Director General of PUCSL explains to them the requirements of the awareness to be made on Rights and Obligations of consumers and Regulatory Framework and arrange programs with them to be telecast on their respective television channels at no cost, as of public interest.
5. Contribution of the proposed deliverable to achieve the respective goal: Interaction between consumers and service providers will be created and when consumers demand their rights, behavioral changes will be created among service providers to provide better services.
6. Total Budget (LKR) : 51,750 .00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	Nil	51,750 .00	51,750 .00	

8. Time Schedule for the year 2014:

Start Date: 01/03/2015 End Date: 31/03/2015 Duration: 01months

Division: Consumer Affairs	Ref No: CP15/COA/04
Goal2020:	Ensure that the electricity consumers are empowered to exercise their rights

1. Name of the deliverable: **Print 50,000 hard copies of Rights and Obligations of Consumers Statement and upload soft copies in public websites**
2. Objective of the proposed deliverable: To provide availability and accessibility of Rights and Obligations of Consumers Statement to all consumers and other stakeholders
3. 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	Nil
2016	Print hard copies as required

4. How the proposed deliverable is executed: Upload a soft copy of Rights and Obligations of Consumers Statement in PUCSL, CEB, LECO, IESL and other websites accessible to consumers and print 50,000 hard copies in the Government Press.
5. Contribution of the proposed deliverable to achieve the respective goal: Interaction between consumers and service providers will be created and when consumers demand their rights, behavioral changes will be created among service providers to provide better services.
6. Total Budget (LKR) : 2,500,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	Nil	2,500,000.00	2,500,000.00	

8. Time Schedule for the year 2014:

Start Date: 01/05/2015 End Date: 30/05/2015 Duration: 01 month

Division: Consumer Affairs	Ref No: CP15/COA/05
Goal2020:	The average time taken by an electricity service provider to serve a consumer inquiry/request/complaint is below 30 days

1. Name of the deliverable: **Measure the average time taken to serve consumer inquiries/requests/complaints for five selected services**
2. Objective of the proposed deliverable: To improve the efficiency of the service providers in providing services to consumers
3. 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	Nil
2016	Collect monthly data related to inquiries/requests/complaints for additional five services including the five services selected in 2015

4. How the proposed deliverable is executed: A common questionnaire will be sent to all Area Engineers/Branch Managers of the licensees every month to collect information and calculate the time taken to serve the five selected services. They will be informed of the deviations observed against Supply Services Code and Performance Regulation Standards and causes for delay. At the end of the year, compare licensees performance with the set target, examine the causes for delay and identify changes required (if any) to revise Supply Services Code and Performance Regulation Standards.
5. Contribution of the proposed deliverable to achieve the respective goal: Efficiency of the licensees will be improved and the time taken to serve consumer inquiries/requests/complaints will be reduced towards the target of below 30
6. Total Budget (LKR) : Nil
7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	Nil	Nil	Nil	Nil

8. Time Schedule for the year 2014:
Start Date: 01/01/2015 End Date: 31/12/2015 Duration: 12 months

Division: Consumer Affairs	Ref No: CP15/COA/06
Goal2020:	The average time taken by PUCSL to resolve matters referred to it, is 30

1. Name of the deliverable: **Measure the average time taken to resolve matters referred to PUCSL in 2015**
2. Objective of the proposed deliverable: To resolve various matters referred to PUCSL significantly quicker in 2015 than in 2014, towards achieving the set target of 30 days
3. 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	Nil
2016	1. Measure average time taken to resolve disputes in 2016

4. How the proposed deliverable is executed:
 - Measure the average time taken to resolve matters referred to PUCSL in 2014
 - Monthly measure the average time taken to resolve matters in 2015
 - Identify the causes for delay
 - Develop the process to provide significantly quicker resolution
5. Contribution of the proposed deliverable to achieve the respective goal: PUCSL will resolve consumer matters referred to it quicker every year than previous year and will achieve the target of 30 days (average) in the year 2020
6. Total Budget (LKR) : Nil

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	Nil	Nil	Nil	Nil

8. Time Schedule for the year 2014:

Start Date: 01/01/2015

End Date: 31/12/2015

Duration: 12 months

Division: Consumer Affairs	Ref No: CP15/COA/07
Goal2020:	The average time taken by PUCSL to resolve matters referred to it is 30

1. Name of the deliverable: **Modifying the existing Dispute Resolution System software to make it compatible with the manual processing system that is being practised to resolve matters referred to PUCSL by consumers.**
2. Objective of the proposed deliverable: To resolve various matters referred to PUCSL significantly quicker in 2015 than in 2014, towards achieving the set target of 30 days
3. 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	Nil
2016	Nil

4. How the proposed deliverable is executed: Modifying the existing computer based Dispute Resolution System so that it is compatible with the existing manual resolution system and processes.
5. Contribution of the proposed deliverable to achieve the respective goal: PUCSL will resolve consumer matters referred to it quicker than before and continuous development of the system will achieve the target of an average of 30 days in the year 2020.
6. Total Budget (LKR) : Nil

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
Consumer Affairs	Nil	Nil		
IT & MIS	Nil	700,000.00		
Total	Nil	700,000.00		

8. Time Schedule for the year 2014:

Start Date: 01/01/2015 End Date: 30/06/2015 Duration: 06 months

Division: INSPECTORATE	Ref No:CP15/INS/01
Goal 2020:	The System average interruption duration index is below 24 hours per consumer per year

1. Name of the deliverable: **Case study to identify the reasons for high SAIDI/SAIFI in a selected area as a pilot project**
2. Objective of the proposed deliverable:
 - Identify the System Average Interruption Duration Index (SAIDI) * and System Average Interruption Frequency Index (SAIFI) * in the selected distribution area
 - Identify the causes for having high SAIDI/SAIFI
 - Inform licensee to prepare a mechanism to improve SAIDI/SAIFI

* Having low SAIDI / SAIFI means, consumer is benefited with a continuous and reliable power supply
3. Deliverables that are connected with the proposed deliverable in the previous years and coming years.

Year	Connected Deliverable in previous years and coming years
2016	Carry out the study in Colombo North, Galle, Jaffna, Nuwara Eliya, Ratnapura licensee areas
2017	Obtain the mechanism from the licensee for the review of the Commission
2018	Based on the provided mechanism, obtain necessary actions in collaboration with LICENSING and TARIFF divisions to reduce high SAIDI/SAIFI
2019	Implement the proposed action to reduce high SAIDI/SAIFI
2020	Implement a program to verify the improvement of SAIDI/SAIFI

4. How the proposed deliverable is executed:
 - Obtain the breakdown data log books from licensee
 - Convert necessary breakdown information to Excel format
 - Analyze the converted breakdown information under various parameters/aspects
 - Compile a report with the outcomes of the analysis
 - Provide the report to relevant licensee and inform licensee to prepare a mechanism to improve SAIDI/SAIFI and submit it to the Commission
5. Contribution of the proposed deliverable to achieve the respective goal:
Actual ground level situation for having high SAIDI/SAIFI can be identified through this deliverable in a particular area and that experience and knowledge can be extended to carry out the same deliverable in another five different areas in advance.

6. Total Budget (LKR) : 677,297.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	NA	277,297.00	1,000,000.00	0.00
IT(laptops)		400,000.00		
Total		677,297.00	1,000,000.00	0.00

8. Time Schedule for the year 2015:

Start Date: 01/01/2015

End Date: 06/30 /2015

Duration: 6 months

Division: INSPECTORATE	Ref No:CP15/INS/02
Goal 2020:	Number of fatal electrical accidents is below 20 per annum

1. Name of the deliverable: **Comprehensive survey to check the household safety in five licensee areas (Colombo North, Galle, Jaffna, Nuwara Eliya, Anuradhapura)**

2. Objective of the proposed deliverable:

- Identify the safety lapses in domestic electrical installation system
 - Material selection
 - Design loopholes/Adherence to standards
 - Work competency
- Identify the causes for electrical accidents in domestic environment
- Preparation of mechanism to ensure domestic electrical safety

3. 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	All island domestic consumer based survey to identify the availability of trip switch and its correct functionality
2016	Comprehensive survey to check the electrical safety in public places
2017	Comprehensive survey to check the electrical safety in commercial buildings
2018	Comprehensive survey to check the electrical safety in industrial sector

4. How the proposed deliverable is executed:

- Select samples of consumers from each area
- Prepare comprehensive data sheet
- Hire a third party to carry out the survey
- Analyze the data collected from the survey
- Preparation of a report

5. Contribution of the proposed deliverable to achieve the respective goal:

Finally, a guideline will be prepared based on the findings of these inspections. That guideline consists of safety aspects related to domestic, commercial buildings and industrial sector. The domestic part of that guideline will be covered by this deliverable.

6. Total Budget (LKR) : 3,330,546.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	NA	3,330,546.00	2,000,000.00	2,000,000.00
Total		3,330,546.00	2,000,000.00	2,000,000.00

8. Time Schedule for the year 2014:

Start Date: 07/01/2015

End Date: 12/31/2015

Duration: 6 months

Division: INSPECTORATE	Ref No:CP15/INS/03
Goal 2020:	Number of fatal electrical accidents is below 20 per annum

1. Name of the deliverable: **Electrocution mitigation program**

2. Objective of the proposed deliverable:

- Improve awareness among the general public on
 - Safe use of electricity
 - How to identify electrically unsafe conditions
 - Ways and means to avoid and/or rectify situations or how to safely handle them
 - Danger and illegality of illicit power tapping and related penalties under penal code
- Initiate a methodology to avoid construction of buildings near electricity lines without required line clearance
- Initiate to formulate solution to ensure the safety of the already constructed buildings which do not have required line clearance (already constructed with and without the approval)

3. 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	Electrocution mitigation program
2016	Awareness programs Implement a licensing mechanism for electricians Enforce Sri Lanka Police to take legal action against illegal electricity tapping
2017	Awareness programs Initiate preparation of local standards for household electrical equipment and appliances

4. How the proposed deliverable is executed:

- Improve the awareness level of the general public on electrical safety
- Preventing construction of buildings near electrical power lines without required electrical safety line clearance
 1. Awareness programs
 - i. Conducting 12 awareness program per year in 6 Mahindodaya schools and six other schools
 - ii. Conducting 12 awareness programs per year in 12 other common forums like district secretariats, provincial councils, local government (MC, UC, PS) etc.
 - iii. Conducting 12 awareness program per year at Technical Institutes and IESL provincial chapters
 - iv. Mass scale awareness campaign through newspapers
 - v. Electricity safety competitions (poster, essays..) among schools
 - vi. Organize an electricity safety day
 - vii. Deyata Kirula exhibition, TECHNO exhibition

- viii. Display electrical safety awareness advertisement using large screens at public places
 2. Study with relevant parties to formulate a mechanism to avoid construction of buildings near power lines (without maintaining required line clearance)
 3. Study with relevant parties to ensure the safety of the already constructed buildings which do not have required line clearance (already constructed with and without approval)
5. Contribution of the proposed deliverable to achieve the respective goal:
Lack of awareness and lack of required minimum line clearance between power lines and the buildings have been identified as major reasons for electrocutions happening in the country. With this deliverable, the awareness level of various consumer categories will be improved and a methodology will be implemented to avoid electrocutions happening due to lack of line clearance.
6. Total Budget (LKR) : 16,792,637.00
7. Disbursement Schedule (LKR) :
- | Division | Prior to 2015 | 2015 | 2016 | 2017 |
|----------|---------------|---------------|---------------|---------------|
| INS | NA | 16,792,637.00 | 20,000,000.00 | 25,000,000.00 |
| | | | | |
| Total | | 16,792,637.00 | 20,000,000.00 | 25,000,000.00 |
8. Time Schedule for the year 2014:
Start Date: 01/01/2015 End Date: 12/31/2015 Duration: 12 months

Division: INSPECTORATE	Ref No:CP15/INS/04
Goal 2020:	The electricity supply to consumers is in compliance with the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency

1. Name of the deliverable: **Measuring of harmonics which affect the power quality in energy intensive industries.**

2. Objective of the proposed deliverable:

- I. Identify the existing situation of harmonic levels within the distribution system of those industries.
- II. Identify the specific causes for generation of harmonics with respect to each industry.
- III. Identify already existing and possible harmonics mitigation measures specific to each industry.
- IV. Study the impact of harmonics to the power system based on the obtained information.

3. 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	Measuring harmonics in apparel industries
2016	Measuring harmonics in commercial building installations and other relevant installations
2017	Prepare required regulations to mitigate harmonics in the system

4. How the proposed deliverable is executed:

- I. Measure the harmonics in below industries in year 2015 as follows

- Tea 2 numbers
- Tile 2 numbers
- Glass 2 numbers
- Dairy 2 numbers
- Telecommunication 2 numbers
- Packing 2 numbers

- II. Measure the harmonics in commercial building installations and other relevant installations

- III. Based on the findings, bring required regulation to mitigate harmonics in the system

5. Contribution of the proposed deliverable to achieve the respective goal:

Harmonics are added to the system due to various reasons in various sectors. Especially commercial installations and industrial installations have been considered here. With the completion of this deliverable, harmonic profile of industrial sector will be identified for necessary future action.

6. Total Budget (LKR) : 237,461.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	NA	237,461.00	200,000.00	
Total		237,461.00	200,000.00	

8. Time Schedule for the year 2014:

Start Date: 03/01/2015

End Date: 8/31/2015

Duration: 6 months

Division: INSPECTORATE	Ref No:CP15/INS/05
Goal 2020:	The total cost incurred in the supply of electricity in 2013 is reduced by 10%.

1. Name of the deliverable: **Measuring Metering Management Plan**

2. Objective of the proposed deliverable:

To ascertain whether the variance in geographical factors having any significant influence on meter accuracy

3. 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	Collecting relevant ground level data for meter testing
2016	Carry out the meter testing
2017	Prepare the metering management plan

4. How the proposed deliverable is executed:

- Carry out meter testing in four geographically different areas in the country.
- Continue meter testing for meters older than 10 years but less than 20
- Based on the outcome of testing, prepare the metering management plan

5. Contribution of the proposed deliverable to achieve the respective goal:

Final objective is preparation of a metering management plan and by the end of this year it will be decided whether geographical difference should be considered or not while preparing the metering management plan.

6. Total Budget (LKR) : 2,000,000.00

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	1,898,844.29	700,000.00	0.00	700,000.00
Total		700,000.00	0.00	700,000.00

8. Time Schedule for the year 2014:

Start Date: 01/01/2015

End Date: 12/31/2015

Duration: 12 months

Division: INSPECTORATE	Ref No:CP15/INS/06
Goal 2020:	At least 250 GWh of energy and 30 MW of capacity are saved by year 2020 through utility driven energy efficiency and conservation programs

1. Name of the deliverable: **Prepare an industrial energy efficiency guideline**

2. Objective of the proposed deliverable:

- I. Identify the ways and means in which energy gets wasted unnecessarily.
- II. Identify measures that have already been taken to improve energy efficiency.
- III. Identify the possible ways and means to further improve energy efficiency.
- IV. Prepare an energy efficiency guideline

3. 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	Energy efficiency guideline for apparel industries
2016	Prepare guidelines and send them to each industries
2017	Implement a mechanism to ensure that guideline will be followed by those industries

4. How the proposed deliverable is executed:

I. Inspect below mentioned industries and prepare energy efficiency guideline

- Tea 2 numbers
- Tile 2 numbers
- Glass 2 numbers
- Milk 2 numbers
- Telecommunication 2 numbers
- Packing 2 numbers

II. Send each guideline to respective industries and advise them to follow it.

III. Implement a mechanism to ensure that guideline will be followed by those industries.

5. Contribution of the proposed deliverable to achieve the respective goal:

Commercial buildings and industries are highly energy consuming entities and by improving their energy efficiency, energy can be saved. At the end of this year, a comprehensive guideline will be available for the industry sector which describes how to improve their energy efficiency within their entities.

6. Total Budget (LKR) : 3,600.00 (printing cost only)

7. Disbursement Schedule (LKR) :

Division	Prior to 2015	2015	2016	2017
INS	NA	3,600.00	3000.00	0.00
Total		3,600.00	3000.00	0.00

8. Time Schedule for the year 2014:

Start Date: 03/01/2015

End Date: 08/31/2015

Duration: 6 months

