2020 Activity Plan



PUBLIC UTILITIES COMMISSION OF SRI LANKA

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About Us

The Public Utilities Commission of Sri Lanka (PUCSL) is a multi-sector regulator established under the Public Utilities Commission of Sri Lanka Act No. 35 of 2002 to regulate electricity, water services and petroleum industries in Sri Lanka.

With the enactment of the Sri Lanka Electricity Act No. 20 of 2009, PUCSL was empowered to regulate the electricity industry as the technical, economical and safety regulator. The industry acts related to water services and petroleum industries are yet to be enacted to open regulatory platform for PUCSL.

The PUCSL also act as the shadow regulator for the lubricant market and for the electrical vehicle charging stations in Sri Lanka.

This report presents the activities of PUCSL for the year 2020 and the budget in respect of those activities.

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.

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.

Our 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 recognise that delays cost money and cause frustration. We will endeavour to respond to issues that arise as quickly as possible.

Transparency

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

Objectivity

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

Consistency

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

Long-Term Goals

The following SMART Goals have been set for the electricity sector for achieving by the respective target year. PUCSL will make necessary regulatory interventions to all stake holders to ensure that the those goals are archived.

Power Quality

• Goal 1 - All electricity consumers receive the statutory quality levels, 230 V \pm 6% for voltage and 50 Hz \pm 0.5% for frequency by the year 2025

Supply Quality

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

Service Quality

- Goal 5 Average time spent by a consumer to know his/her Rights and obligations in connection with the electricity or supply of electricity is below one day by the year 2025
- Goal 6 The average time taken by an electricity service provider to serve consumer inquiry/request/ complaint is below 14 days by the year 2025
- Goal 7 The average time taken by PUCSL to serve consumer is below 14 days by the year 2025

Electricity Tariff and Service Charges

- Goal 8 The total cost incurred in the supply of electricity in 2013 is reduced by 10% in real terms by the year 2025 (subjected to adjustment for the generation mix and fuel prices)
- Goal 9 Charges levied by the service provider on services in 2013 is reduced by 10% in real terms by the year 2025

Electricity Safety

• Goal 10 - Number of fatal electrical accidents is below 20 per annum by the year 2025

Electricity Demand

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

Efficient use and conservation

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

Chairman's Message

As we look back at the evolution of the regulatory framework established and carried forward by the Public Utilities Commission of Sri Lanka since its inception in 2002, there are many successes that the organization has achieved. With all experience gained in the past and the foresight to identify future regulatory requirements, we look forward to further strengthening the regulatory space of the country to enable the realization of its development goals.

Prepared with the thinking in-line with the afore mention intentions, it gives me the pleasure of presenting you with the activity plan 2020 of Public Utilities Commission of Sri Lanka. It includes various regulatory moves to improve the electricity industry and preliminary activities related to the water services and petroleum industries, pending the enactment of respective acts required to set up comprehensive regulatory frameworks.

PUCSL from the inception trusted wider stakeholder; public participation in the decision-making process in formulating policy advices and regulatory tools. Motivated by the effectiveness in the past, we plan to continue our efforts in getting stakeholders involved in the decision-making process of PUCSL in this year too.

We hope that this year 2020 plan packed with well-crafted tools would propel us towards achieving our vision swiftly.

Prof. Kithsiri M Liyanage Chairman

Director General's Message

This year we plan to engage with our stakeholders as much as possible to engage them in regulatory decisionmaking process and to prepare regulatory tools that create impact to the industry, society, environment and economy.

We also plan to explore the areas in water services industry and petroleum industry that need regulatory interventions where we will work with multiple institutions to prepare the regulatory tools.

We also plan to continue and strengthen our research work in the electricity, water services, petroleum and natural gas industries throughout the year 2020.

We also plan to reinforce the awareness campaign of PUCSL to make all the stakeholders to make use of the regulatory tools by way of building the confidence of them.

The utility industries like electricity, water services and petroleum are in a constant change globally. The regulatory practices and the tools also keep changing to adopt the economic, technical and safety changes of the utilities. The global consumer is now in the phase of demanding more quality product and service from the utilities and from the regulators. It has created a challenging environment for both the utility and regulator.

The activities for year 2020 by the PUCSL plans to address the changes in global and local environments.

Damitha Kumarasinghe Director General

The Report

The report is published annually and sets out the work of PUCSL to achieve the long-term goals by making a significant difference to consumers, licensees and other stakeholders in the electricity, water services and petroleum industries. 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 are the base framework for the planning. Vision, Mission, Goals and Outcomes of the organisation also guided the planning process.

The year 2020 plan include activities for the electricity industry that are presented under four outcomes identified by the PUCSL to achieve long-term goals, preliminary activities for the water services and petroleum industries, lubricant market and electrical vehicle charging stations. Activities for routine functions are based on the functions stipulated in the relevant Acts.

Our core purpose shapes the work that we do to protect consumers and ensure they benefit from:

Outcome 01	 Improved productivity & convenience for electricity consumers
Outcome 02	– Affordable Price for consumers and sustainable financial stability for licensees
Outcome 03	 Improved safety of every living being and properties of general public, licensees & operators
Outcome 04	- Improved environmental conditions for humans, animals and plants

The strategies and activities were formulated with the analysis of the present status and causes/issues/barriers in achieving the set goals. Some activities span over more than one year, while some activities will be repeated over several years. The implementation plan in respect of each activity has been prepared by the project manager. The responsibilities of each main / subtasks have been assigned among the team members of the project.

The total budget for the Activity Plan 2020 is 324 million rupees. The budget includes 121 activities in achieving the outcomes, routine functions and activities of the Consumer Consultative Committee respectively. The execution of the plan is carried out by nine functional divisions of PUCSL. The Activity Plan also comprises annual budget estimate, annual procurement plan, human resource development plan and internal audit plan.

Electricity Industry

Roadmap of 2020 Towards the Improved Productivity and Convenience for Electricity Consumers Str

What we aim to achieve

The electricity sector in Sri Lanka comprises the regulator, the PUCSL, the state utility provider, the Ceylon Electricity Board (CEB) who owns a larger share in the generation and transmission of electricity industry while about 20 percent of the electricity generated by the independent power producers and Lanka Electricity Company Private Limited (LECO) who shares the distribution business in the electricity industry with CEB.

Consumers and Licensees are the main stakeholders of the PUCSL. Therefore, activities for year 2020 have been listed to improve the productivity of both the regulator and the licensees to make the service more convenient for the electricity consumer while addressing the issues the licensees face in dealing with consumers.

Productivity improvement ultimately results in shrinking the losses of the licensees and helps to provide an improved and convenient service to the consumer.

Our Plan

Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers (AP2020/ CP/RA/03)

The Supply Services Codes (SSCs) of Distribution Licensees (DLs) were approved by PUCSL in 2013 and the statement of rights and obligations of Electricity Consumers (SRO) was published by the PUCSL. Thereafter, a number of related regulatory instruments including certain annexes to the SSCs have been approved by the PUCSL. Therefore, the SSCs and the SRO need to be updated to be consistent with such regulatory instruments in order for consumers to better avail themselves of services provided by DLs. Therefore, during 2020, the PUCSL plans to update the SSCs of DLs and the SRO of the PUCSL.

Direct Budget: 3,588,750 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with LECO and CEB (AP20/CP/COA/01 / AP20/CP/COA/02)

Under the Gazette notification No. 1975/44 published on 13th July 2016 on Electricity (Distribution) Performance Standards Regulations, performances of licensees to improve the levels of Power Quality, Supply Quality and Commercial Quality (Distribution System Losses and service Quality) are to be regulated by the PUCSL. Accordingly, implementation of regulations with respect to Commercial Quality is undertaken by Consumer Affairs Division of PUCSL while Implementation of Regulations with respect to Power Quality and Supply Quality is undertaken by Licensing Division of PUCSL. In 2020, PUCSL plans to monitor the compliancy for the regulation by the licensees (CEB & LECO) on quarterly basis by evaluating the reports submitted by licensee against the regulations, aware consumers on implementation of the regulation through complaint facilitation and engage with licensees quarterly for continues improvements of the performance.

Direct Budget: 130,000 LKR



Guideline on shifting of electricity meters in consumer premises (AP20/CP/COA/03)

It is identified that there is an increasing trend of consumers shifting the meters to the boundary wall or parapet wall. In this circumstance, the PUCSL receives consumer complaints on procedure of meter shifting including application, period of shifting, charges, Licensee's safety certifying procedure (Safety certificate for single phase external wiring from meter to main switch board) etc. and consultation from licensees on technical requirement for bulk meter fixing and shifting, fixing meters on unauthorized wall, meter boxes fixed at the consumer premises etc. The same issues were also identified at the Island -wide Regional Public Consultations (RPC) conducted by the PUCSL in 2018.

With the aim of solving said issues, PUCSL expects to develop a guideline for licensees on shifting of meters as meter shifting is a part of customer service of licensees by analyzing issues and recommendation pointed out by the consumers and licensees. The guideline will be developed with the expectation of making the meter shifting procedure more systematic.

Direct Budget: 100,000 LKR



Implementation of regulatory tools (regulations, rules and guidelines) related to customer services by licensees (AP20/CP/COA/04)

The PUCSL has issued number of regulatory tools (regulations, rules and guidelines) to be adhered/followed by licensees. But, when looking at the nature of complaints received by the PUCSL from consumers and advises request by the licensees, it implies that implementation of issued regulatory tools by licensees are not in satisfactory level. Obtaining licensees compliancy to above named regulatory tools are essential to protect consumers rights as well as licensees' rights. Hence, in order to fulfill the above objective, it is planned to interact with licensees to explain these regulatory tools, identify implementation barriers for licensees (if any), obtain licensees' suggestions (if any) and obtain the compliancy for smooth implementation. These interaction sessions will carry out mainly based on the consumer complaints received and licensee advise requests by the PUCSL. PUCSL expects to increase licensee's compliance with legislative requirements on service (commercial) quality through this initiative and ultimately make CEB and LECO to provide an improved service to the consumers.

Direct Budget: 2,000,000 LKR



Preparation of a Consumer Services Manual (AP20/CP/COA/05)

There is a lack of proper mechanism documented to protect the interest of consumers and empower consumers on grievance handling, consumer advocacy, consumer integration, measuring service satisfaction, real-time information service, consumer mobile services etc. and there is no identification of services for consumers beyond handling consumers' complaints and educating them on their rights, responsibilities and obligations and the service quality standards that are to be maintained by the licensees. Therefore, it is planned to prepare a consumer service manual in order to identify the services for consumers including grievance handling, consumer advocacy, consumer participation/integration, measuring consumer satisfaction, real-time information services etc. This manual will provide a full description for functions of consumer protection empowered by both the PUCSL Act and Sri Lanka Electricity Act. Further this manual is to be used as a handbook for complaint handling and dispute resolution process.

Direct Budget: 40,000 LKR



Guidelines for regulatory impact analysis (Ex-Ante) (AP20/CP/RA/7)

The cost of regulatory intervention may outweigh the benefits of such intervention. Therefore, a cost-benefit analysis should be carried out before regulatory interventions. Towards this end, a guideline will be introduced on how-to carryout the regulatory impact analysis. The PUCSL staff will also be trained on how to conduct the regulatory impact analysis.

Direct Budget: 4,419,375 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Reviewing the Regulatory Manual and identifying the areas to be updated and improved (AP2020/CP/ RA/08)

The Regulatory Manual (RM) of PUCSL was last updated in 2014. Subsequent changes have been made to certain regulatory processes. Therefore, the RM should be updated to reflect the same.

Direct Budget: 0 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Implementation of Transmission Performance Standards Regulations (AP20/CP/LIC/02)

Transmission Performance Regulations, prepared according to the Sri Lanka Electricity Act, are already in effect. The Regulations include a methodology for implementation of the same, by the Transmission Licensee (TL) and the PUCSL. Hence, there is a legal requirement for the PUCSL to implement the regulations together with the (TL). In 2020, PUCSL plans to implement the regulation in three stages, Preliminary stage, where TL required to acquire the resources required to implement the regulations, Adaptation stage, where the TL and PUCSL required to commence the performance measurements and assessment programmes and hands-on stage, where the Transmission Licensee and the Commission need to set the performance levels. In the same time TL and the PUCSL will work together to set up data bases to measure and assess the performance indices identified in the regulations and to develop quarterly reports where PUCSL monitors the actual performances and upgrade targets when necessary.

Direct Budget: 5,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Review and approval of Long-Term Transmission Development Plan (AP20/CP/LIC/03)

As required in the planning code and the Transmission License, Transmission Licensee is required to submit the Long-Term Transmission Development Plan for PUCSL, in compliance with the approved Least Cost Long Term Generation Expansion Plan which the PUCSL need to review and approve and then monitor the implementation. The plan identifies the proposals for expanding the transmission system in the next 10 years. Hence, the plan is required to ensure that the adequate transmission capacity is available to ensure the security of supply, reliability as well as safety. Also, approval of the Transmission Plan is vital as the cost of capital, operational expenditure and depreciation of the new assets are required to be passed to the customers through the tariff. This activity is focused on the approval of the plan in a transparent manner with in-depth studies and the support analysis of the external parties.

Direct Budget: 1,500,000 LKR



Disaster Management Plans- Electricity, Water & Petroleum Sectors (AP20/CP/LIC/04)

It is required to have a national-level plan to maintain the continuous supply of the electricity, water and petroleum during and after a disaster caused by natural reason or manmade reason. The plan is required to ensure the continuity of services as well as efficient allocation of resources, during and after a disaster. Therefore, PUCSL plans to develop an industry-specific guideline to help the utilities in developing disaster management plans, in accordance with a national-level plan with help from external expertise. The guideline will help the utilities not only to develop disaster management plans to execute during a disaster and also to ensure the service continuity in the most coordinated and efficient manner.

Direct Budget: 1,200,000 LKR



Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Lanka Electricity Company Pvt Ltd (AP20/CP/LIC/05)

As per the Electricity (Distribution), Performance Standards Regulations gazetted in 2016, distribution licensees are required to implement the set of tasks identified by that regulation itself. The implementation part of that regulation consists of three stages called preliminary, adaptation and hands-on.

In the year 2019, LECO had started their measurements with respect to power quality and supply quality and subsequent LISS reporting as per the said regulation. In the year 2020, its plan to further improve the data reporting frequency from monthly to quarterly to bi-annually to annually and the data collected will be evaluated for any possible corrections.

Based on those data, PUCSL in consultation with LECO will set targets for next year with respect to power quality and supply quality while PUCSL monitors the data and results against the targets agreed.

Direct Budget: 1,000 LKR



Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Ceylon Electricity Board (AP20/CP/LIC/06)

As per the Electricity (Distribution), Performance Standards Regulations gazetted in 2016, distribution licensees are required to implement the set of tasks identified by that regulation itself. The implementation part of that regulation consists of three stages called preliminary, adaptation and hands-on.

In the year 2018, CEB submitted draft reports to PUCSL and PUCSL requested CEB to amend those reports and resubmit for the approval of the Commission. PUCSL expects to get the reports in year 2020 and grant approval after in-depth analysis.

In the year 2020, its plan to further improve the data reporting frequency from monthly to quarterly to bi-annually to annually and the data collected will be evaluated for any possible corrections.

Based on those data, PUCSL in consultation with CEB will set targets for next year with respect to power quality and supply quality while PUCSL monitors the data and results against the targets agreed.

Direct Budget: 8,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces and Policy Advice on the institutional operational structure (AP20/CP/LIC/07)

There are number of institutions involved partly or fully in designing, installation, operation and maintenance of lighting in roads and public places. These organizations include Ceylon Electricity Board, Lanka Electricity Company Private Limited, Sri Lanka Sustainable Energy Authority, Road Development Authority, Urban Development Authority, Provincial Road Development Authority and Local Authorities, when it comes to lighting for roads and public spaces. Due to this scenario, no agency is compelled to comply with a common agreed lighting system for roads and public spaces with respect to designing, installation, operation and maintenance where this situation has caused for various technical, financial and social issues. PUCSL identified that it's required to introduce a unique set of standards for design, installation, operation and maintenance of lighting for roads and public spaces.

In 2020, PUCSL plans to obtain the services of external experts for the preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces with the consultation of all relevant stakeholders. With the findings and recommendations, PUCSL plans to provide a policy advise to the Government for best institutional framework for the implementation of guidelines on designing, installation, operation and maintenance of street lights of roads and public space.

Direct Budget: 3,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Amendment of Distribution Code (AP20/CP/LIC/09)

Existing Distribution Code was prepared in the year 2012 and it was approved by the PUCSL in July of 2012. It has been observed that several developments in the distribution system have taken place recently especially in integration of Roof Top Solar PV (Solar Battle, Net Metering, Net Accounting, Net Plus), integration of embedded generators (Mini hydro, Solar, Wind, Biomass, etc.), etc. These developments have caused various changes in power quality, supply quality, islanding, fault level, protection coordination of the distribution network.

Therefore in 2020, PUCSL plans to amend the distribution code considering the developments in the industry with the participation of all relevant stakeholders to improve the quality and the service to the consumer and solve pertaining issues of the licensees.

Direct Budget: 300,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Development and implementation of the License Management System (AP20/CP/LIC/10) (AP20/CP/IT/03)

License (and exemption) issuing process has been stipulated in the Gazette notification dated 03-09-2009 and it involves a considerable amount of manual work which can take longer time period. Therefore, PUCSL plans to automate the process in the year 2020 in order to save time and offer faster service for the licensees. The licensees will also be able to monitor the progress of the application after streamlining the process and an online system can make the process transparent so that any bottlenecks can be easily identified.

Direct Budget: 3,300,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Research Activity (AP20/CP/LIC/11)

There is a need to conduct research on regulatory aspects in the electricity industry, especially on power quality in the distribution system, integration of battery storages, etc. Therefore, PUCSL plans to collaborate with a University of Sri Lanka to conduct the research and the output of the research will be used in making regulatory decisions.

Direct Budget: 1,000,000 LKR



Development and Modification of Business Applications (LISS, DRS, IRS, Lubricant System, Website, DMS, Data Warehouse, HR & Finance system, etc.) (AP20/CP/IT/01)

Modifying existing business applications and also using artificial intelligence for automating routines tasks will help to improve the quality of the product and convenience to all the stakeholders of the PUCSL. The PUCSL plans to implement an artificial intelligence-based system for automation routine processes and improve the existing business applications as per the changing requirements through out the year.

Direct Budget: 3,700,000.00 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Household Booklet on Electricity Industry and Networking with stakeholders in dissemination of Information (AP20/CP/CCO/05)

Requirement has been identified for a simplified version of regulatory Guidelines, Rules, Regulations, etc which are directly related to various types of stakeholder groups for them to understand the regulations that are under implementation. PUCSL also have implemented rights and obligations code for electricity consumers, licensing framework for electricians, standardization of plugs and socket outlets in Sri Lanka, Electricity Safety Tips and etc. But the understanding of these regulatory tools is minimum by stakeholders which will lead to partially implementation. Therefore, a booklet/household manual will be printed to disclose the information with stakeholders.

Direct Budget: 2,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Knowledge platform for regulators in Sri Lanka (AP20/CCO/CP/01)

Sri Lanka has more than 30 regulatory authorities established to regulate different areas and industries. However, there is lack of one platform for regulatory experts to share and build knowledge on regulatory matters which has led to lack of corporation among regulators. All the institutes work in isolated shells and regulatory tools prepared by regulatory bodies do not get shared. Collect, record and dissemination of information in a timely manner is a key function of PUCSL. Therefore, PUCSL will share the regulatory tools developed by the Commission within other commissions for better implementation. PUCSL being the frontrunner of the regulatory industry plans to build a platform for continues dialogue among the regulators to serve stakeholder interest by improving quality and effectiveness of public utility regulation. Through this activity PUCSL will engage in fruitful discussions with other regulatory bodies and establish an association with regulatory bodies to share knowledge and improve quality and effectiveness of public utility regulation to increase the convenience for stakeholder of PUCSL.

Direct Budget: 500,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Consumer Forum 2020 - Review of Consumer Rights (AP20/CP/COA/09)

Every year PUCSL introduce or update regulatory tools to ensure the consumer rights are protected. Needs of consumers are changing gradually. Existing rules and regulations need to be updated and relevant new regulatory tools should be introduced to keep the consumers satisfied. To bring forward required changes review of the industry is important. Petroleum and water sectors consumer rights also should be reviewed and studied. The intention of the Consumer Rights Forum 2020 is to review the industry to identify future regulatory involvements and updates towards consumer protection. The forum will discuss the challenges of the licensees and requirement of the consumers on how the regulation could support to the betterment of the industry.

Direct Budget: 2,000,000

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Master Awareness Campaign on Activities-2020 (AP20/CCD/CP/03)

Requirement of communicating regulatory decisions and making aware of the targeted group on such decisions and respective information for various stakeholders of industries regulated by PUCSL. PUCSL plans to implement more than 100 during the year of 2020. Specific and coordinated awareness is necessary to increase the engagement of respective stakeholders to share the information on the activities for better implementation.

Direct Budget: 3,750,000 LKR



Public Consultations 2020 (AP2020/ CP/CCO/04)

Public Consultation plays a key role in the decision-making process of PUCSL and PUCSL use public consultation process in order to improve the efficiency, transparency, and public involvement in large scale projects that impact public, laws and policies. The mandate to consult the public is well written in the Act of Public Utilities Commission of Sri Lanka under section 17 (b) and the Electricity Act explaining the process of conducting the public consultation.

In the Public Consultation process, opportunities are provided for interested parties to present their views both in written and oral formats. Thereafter, the document containing the responses of the PUCSL with regard to such views and the final decision of the PUCSL will be published.

In 2020 PUCSL plans to conduct public consultations with the participation of stakeholders when and where the need arises and the comments receives with relevant to the proposed mechanisms will be accommodated to improve the proposed systems and regulatory tools.

Direct Budget: 3,000,000 LKR



EV and EVCs awareness campaign (AP20/TEA/CP/11)

Awareness and corporation is required for smooth implementation of guideline and standards for EVCs as Multiple connection guideline, policy recommendations related to EVc. Also, public/stakeholder participation is needed to facilitate the implementation of regulatory decision related to EVs. Therefore, an awareness programme will be implemented with the corporation of respective organization.

Direct Budget: 1,000,000 LKR



Conducting consumer mobile services in four provinces (Southern, North western, Western, North Central) (AP20/CP/COA/11)

The proposed activity enables consumers to get resolve their grievances through direct communications with service providers and other relevant authorities who involved. Further licensees and consumers will be able to build fair relationship among others. Finally, this process will help to increase consumer convenience and productivity of the licensee. Accordingly, mobile service clinics are to be organized in four provinces. Relevant government officers, service agents too will be invited and avail for one to one meeting and solutions will be provided to consumers with proper awareness building immediately.

Direct Budget: 2,280,000 LKR



Roadmap of the year 2020 to Establish an Affordable Price for Consumers and Sustainable Financial Stability for Licensees

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What We Aim to Achieve

Over the past decade, Sri Lankan consumers' electricity costs have not risen compared with the average inflation rate, or increased network tariffs, supply price and taxes. According to the underlying market principle, reasonable may imply "economically efficient."

However, in line with the principle of service for households, reasonable should be understood to mean "affordable." The electricity bill should be able to justify the supply cost, supply quality, service quality, etc.

On the other hand, the sustainable financial stability of the utility provider also should be maintained to keep providing a better service to the consumer. Establishing transparent systems is the first step to move ahead.

Our Plan

Dispatch Audit for year 2019 (AP20/CP/TEA/01)

As the economic regulator, PUCSL has to ensure that the electricity is supplied to the customer at an affordable price while ensuring economic stability of the sector. Dispatch Audit is essential to increase the efficiency in generation dispatch which will lead to lower electricity cost. PUCSL plans to carry out a dispatch audit based on the dispatch audit guidelines issued and the dispatch procedures.

Direct Budget: 3,650,000 LKR



Concept report on Access controls and Market rules for Natural Gas industry (AP20/CP/TEA/02)

The LNG policy has been subjected to public consultation and is expected to be finalized by 2020. Subsequent to gazetting policy elements need to be translated into a workable industry structure that can be implemented. Outlining a workable industry structure by identifying suitable access controls and market rules, based on the finalized Natural Gas Policy. PUCSL expects to study the Natural Gas policy and identifying policy elements that are relevant, carry out a literature survey on market rules and access control regimes used in regional and global markets and propose draft market rules and access regime.

Direct Budget: 0 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Policy advice on investment attraction for electricity industry (AP20/CP/TEA/06)

The investment level over the last 10 years suggests that electricity industry has not attracted investments as it could especially when compares with regional markets like India and Bangladesh. Ineffective procurement practices and slow transmission system development are seen as a major barrier to attract private investment into the electricity generation business. This activity attempts to investigate reasons for that, and intends to draft a policy advice on whether structural changes such as transmission open access, electricity wheeling and private transmission investment (lines and ancillary services) could promote investments in the industry. With the result of the study a policy advise will be presented to the Cabinet of Ministers and will be implemented subject to the approval.

Direct Budget: 0 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Industry financial forecast 2025 (AP20/CP/TEA/07)

As the economic regulator, PUCSL has to ensure that the electricity is supplied to the customer at an affordable price while ensuring economic stability of the sector. PUCSL found that there is a requirement to forecast the financial position of the sector in the future, as information for policy makers and public. Therefore in 2020, PUCSL plans to prepare a report on industry cost and tariff forecast for the period 2020-2025. The report will identify the current economic status of the electricity industry and the trend of economic stability and position of the sector and to do future tariff revisions.

Direct Budget: 0 LKR



Concept Note on Electricity Markets for Sri Lanka (AP20/CP/TEA/08)

Sri Lankan is planning electricity trading with India (through undersea transmission link), which could open up access to Indian electricity markets. Also, the country needs to explore all options to attract more investments to electricity generation sector. A concept will be prepared on markets structure suitable for Sri Lanka, identifying the regulatory tools that are needed. The paper would compare market design options though peer review study – analyzing international practices. With completion of this activity, PUCSL plans to propose a better suited market model and the required regulatory tools to implement the best model will be identified.

Direct Budget: 0 LKR



The revision of the Tariff Methodology (AP20/CP/TEA/09)

The Tariff Methodology has been approved by Public Utilities Commission in December 2011 and it was amended in November 2015. There are some areas in the Tariff Methodology that are not fully functional/ effective and may need revisions. Therefore, it was identified that the methodology needs revisions. PUCSL plans to assess the current Tariff Methodology, identifying the areas that need to be revised and conduct a stakeholder consultation for the revision and proposed the revisions accordingly in 2020.

Direct Budget: 2,500,000.00 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Survey on Electricity Affordability (AP20/CP/TEA/10)

The currently available data on electricity affordability are from as early as 2011 and do not adequately reflect the demographic and socio-economic changes that have taken place over recent years. A comprehensive survey on electricity affordability is required to analysis and review the existing data. The next year, PUCSL plans to carry out a in depth study on the above and the data will be used to review the existing end user tariff structure.

Direct Budget: 2,000,000 LKR



Research and Survey on Energy System Planning (AP20/CP/TEA/12)

There is a need to conduct research on regulatory aspects in the electricity industry, especially on energy system planning. In year 2020, PUCSL plans to conduct the research on the same with the collaboration of a University in Sri Lanka and hope to finds regulatory methods for better utilization of energy sources.

Direct Budget: 1,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Set value (rates) for return on investment in electricity generation, transmission and distribution (AP20/ CP/RA/06)

A uniform rate of two percent has been used as the Return on Equity (ROI) and Return on Assets (ROA) for electricity generation/ transmission as well as distribution business carried out by the Ceylon Electricity Board (CEB) and Lanka Electricity Company (PVT) Limited (LECO). However, most of the Independent Power Producers enjoy a ROE over 20 percent where as distribution and transmission business of CEB and LECO receive a ROA of only two percent. Further, for least cost long term generation expansion planning a USD discounting rate 10% is used which seems to be high. Therefore, a proper risk – return analysis for different business (licensed operations).

With the study, PUCSL plans to implement the value of ROA for transmission and distribution for tariff review process to be done in end of 2020 for the period 2021-25, to evaluate new generation PPA's in accordance to Value of ROI for generation projects and to prepare and review the LCLTGEP in 2021 with the Value for Discounting rate (Cost of capital).

Direct Budget: 30,000 LKR



Guidelines to determine the Criteria for the Commission to decide if it is satisfied on the compliance with least cost principle in approving the proposals for the procurement of new Generation (AP20/CP/LIC/01)

As per Section 43 (7) of the Sri Lanka Electricity Act, as amended, the new power plants procured should meet the least cost criteria (among other requirements), in order to gain the PUCSL's approval for the procurement and the Power Purchase Agreement. This activity is carried out to develop a transparent guideline to evaluate whether the new plants have been selected based on the least cost. The Guideline would be prepared based on a study conducted by an independent party, such that the recommended prices would be acceptable to all parties.

Direct Budget: 5,000,000.00 LKR



Electricity Industry Related Investment Promotional Campaign (AP20/CP/CCO/02)

Public Utilities Commission of Sri Lanka Act, No.35 of 2002, Section 14 (c) gives power to PUCSL to exercise, perform and discharge duties to promote efficiency in both the operations of, and capital investments in, public utilities industries.

A large amount of investment is required for infrastructure development in the power sector (generation, transmission and distribution). Sri Lanka does not have the domestic capability to fund ambitious projects from commercial banks. Without support from multilaterals and foreign banks with low cost finance, it will be difficult to bolster growth. The real challenge going forward in the electricity industry lies in creating a de-risked policy environment and innovative financial models and practices to attract investment at scale in the sector. To address this, PUCSL plans to promote energy sector related investment within the industrialists in Sri Lanka and attract foreign direct investment to the sector through hosting host the energy forum 2020 with the partnership of South Asia Forum for Infrastructure Regulation and identify and produce necessary regulatory tools.

Direct Budget: 3,000,000.00 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Our Plan For The Year 2020 Towards Establishing Improved Safety For Every Living Being and Properties of General Public, Licensees & Operators

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What we aim to achieve

Among the functions assigned to PUCSL, the PUCSL has a responsibility to protect the public from danger arising from the generation, transmission, distribution, supply and use of electricity in accordance to the Section 4(1) I of the Sri Lanka Electricity Act No. 20 of 2009.

PUCSL has developed number of regulatory tools to ensure safe use of electricity by consumers and licensees and had managed to reduced 180 electrocutions took place in year 2012 to 89 electrocutions in the year 2018, which is almost a 50 percent reduction.

According to the international benchmark, the possibility of occurring electrocution, is only one (01) electrocution for one million people, per year. In 2012, Sri Lanka was at the position of nine (09) electrocutions for one million people which has now reduced to five (05) electrocutions for one million people per year by 2018.

PUCSL as the safety regulator of the industry has taken various measures to aware the public on the safe use of electricity and has introduced many regulatory tools including the framework for licensing of electricians in Sri Lanka, national standard for plugs and sockets in Sri Lanka, rules and regulations with regard to the minimum distance of power lines to the premises and etc. to create an electrical safety environment for public and premises and with a aim to achieve the international benchmark.

Our Plan

Expansion of Incident Reporting System (IRS) to obtain information in hospitals related to deaths and injuries caused by electricity (AP20/CP/INS/01)

At present PUCSL receives information on electrocutions from the Police. However, information related to electrical incidents or accidents are yet to be reported to the PUCSL. Therefore, obtaining such information about those instances is beneficial in order to assess root causes which will lead for appropriate electrocution- preventive measures. Further, this information is required to analyze not only the accounting cost but the economic burden to the country. Expansion of Incident Reporting System enables, to identify the root causes of the reported near misses & incidents. Meantime, enabling Health Services to engage in this reporting would be the most effective and efficient way in identifying such root causes to mitigate accidents which are imminent in time. This will lead to the reduction of number of electrocutions, since root causes to the core are identified. In year 2020, PUCSL plans to expand the reporting system, so that not only the electrocutions but the shocks and other related incidents will also be reported to PUCSL through the empowerment of the hospitals.

Direct Budget: 200,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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2020												

Formulation of an advice to the government: Recommending an economic model specific to utility service corridor projects integrated with road development (to evaluate the economics and the sensitivities) (AP20/ CP/INS/02)

Unavailability of proper utility service corridors along roads have caused issues such as threat posed by overhead power lines to life and properties, reliability issues, obstructions to construction spaces and frequent damages to roads by utility (power, water, telecom) constructions especially in urban and congested areas.

Implementing utility service corridors is costly and hence without the evaluation of full benefits accumulated by road authorities, utility service providers, consumers and general public in the long run, the utility service corridors integration projects cannot be economically justified. Therefore, it is required to evaluate the economic benefits and costs associated with implementing utility service corridors along road development projects in order to convince the treasury or relevant agencies to secure funding, so that the utility corridors along the roads will be implemented. Accordingly, PUCSL plans to advice the government on an economic evaluation model that can be used by the decision makers to conduct economic evaluation and sensitivity analysis of integrating utility service corridors under road development projects.

The implementation of utility service corridors to the newest model will reduce the incidents such as electrical accidents, vehicle accidents, traffic congestions, increase the reliability of service providers, reduce the costs incurred in utility shifting and maintenance with respect to not having dedicated service corridors. Hence safety and economics of utilities will improve.

Direct Budget: 30,000 LKR



Electrical Safety User Guideline for Domestic Water Pumps (AP20/CP/INS/03)

Among the functions assigned to PUCSL, the PUCSL has a responsibility to protect the public from danger arising from the generation, transmission, distribution, supply and use of electricity in accordance to the Section 4(1) I of the Sri Lanka Electricity Act No. 20 of 2009. In 2019, PUCSL noted that the water pumps used in homes has an impact on the number of electrocutions occurred in domestic level. Therefore, PUCSL decided to prepare a safety user guideline for the domestic water pumps in Sri Lanka. The guideline will include safety measures to be taken during installation and operation of water pumps.

Direct Budget: 15,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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2020												

Regulation or Rule for Security Electric Fences (AP20/CP/INS/04)

During 2018, PUCSL received a set of complaints from consumers saying that their safety has been compromised by live electric fences erected along the boundaries of house premises of others which has been set as safety measure for theft. A regulation with regard to the security electric fences is currently unavailable in Sri Lanka. Therefore, PUCSL decided to work with relevant authorities and stakeholder to prepare a regulation or a rule to ensure the security of electric fences installed along boundaries of consumer premises by way ensuring the safety of the people and properties.

Direct Budget: 10,000 LKR



Development & implementation of Incident Reporting System (AP20/CP/INS/05) (AP20/CP/IT/02)

It is required to gather information with respect to electrocutions and other electricity related accidents (occurring throughout the country) from as many parties as possible (such as CEB, LECO, Department of Police, Ministry of Health, Department of Labor, Insurance Companies, etc.) and therefore it is convenient and productive to use an information system to gather, organize and disseminate information. A web-based information system can allow different parties to provide information in minimum time. PUCSL plans to develop and deploy a web-based system and collaborate with other organizations, for them to use the system to provide information to PUCSL, to make the data gathering more accessible and systematic.

Direct Budget: 2,000,000 LKR



Partnership Programme with Local Authorities on Implementation of Street Light Management Plan, National Standard for Plug and Sockets, Line clearance regulation (AP20/CP/INS/06)

Implementation of National Street Light Management Plan requires the involvement of Local Authorities and other respective organizations. Also, Local Authorities can support the implementation of some of safety regulations and policies such as line clearance and national standard for plugs and sockets.

Therefore, in year 2020, corporation with Local Authorities will be established and representatives from each and every local authority will be nominated to carry out the implementation and respective conditions will be included in the local authority's approval process for street lights. In the same time, PUCSL will kick off an awareness campaign on Street Light Management Plan for stakeholders around the country targeting provincial councils.

Direct Budget: 1,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Awareness on Electricians Licensing and Safety (AP20/CP/INS/07)

Licensing Mechanism for Electricians is planned to be launched during 2020 and it is required to carry out a comprehensive awareness programme for electricians in Sri Lanka to aware them about the new mechanism. Therefore, PUCSL plans to host 24 district-wise major workshops to cover estimated 21000 electricians who are currently working as electricians, technical colleges, electricians' clubs and other relevant institutions. Licensing regime will ensure the electrical workers obtained professional qualification and thereby ensure the successful implementation of all regulations related to electricity safety.

Direct Budget: 2,000,000 LKR



Training of Trainers Programme (Safety Module Introduction for Scouts and Training of School Teachers) (AP20/CP/INS/08)

Currently about 75,000 Scouts are active and they are performing role of leaders in the school. By introducing a module on electricity safety, the scout community can be educated on electricity safety on a regular basis. This will make them student ambassadors who spread the practices for safe use of electricity among other students and establish a safe environment at schools. Also, school teachers too will be educated on the safe use of electricity through this programme in year 2020.

Direct Budget: 2,000,000 LKR



Plan For Improved Environmental Conditions For Humans, Animals and Plants

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Our Plan

Feasibility study on Utility Driven DSM programs (AP20/CP/EER/01)

Utility Driven Demand Side Management Regulation is not been properly implemented by the utility service providers until now. Therefore, PUCSL plans to investigate the reasons and find solutions through a comprehensive study under this activity. With the findings, PUCSL plans to prepare an implementable UDSM program and DSM projects with the corporation of the utility providers.

Direct Budget: 960,000 LKR



Techno-Economic Feasibility Study on Demand Response (DR) opportunities (AP20/CP/EER/02)

Demand response and energy storage are sources of power system flexibility that increase the alignment between renewable energy generation and demand. Demand response provides a means to shift demand to times of relatively high Solar/wind generation and low load, while storage technologies can store excess Solar/wind generation for use in times of relatively low Solar/wind generation and high load. Therefore, it is essential to do a proper study on demand response opportunities to identify the challenges and opportunities for implementing DR. The outcomes of the study could be used to improve the grid flexibility and thereby increase the variable renewable energy integration. In addition, the information gathered through the study could be used for setting appropriate tariff to encourage consumers engage in demand response projects in power crisis situations.

Direct Budget: 3,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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Promotion of Energy efficiency and conservation (AP20/CP/EER/03)

Utilities compel to purchase expensive thermal power from private power producers due to shortage of low-cost generation capacities during peak demand times and dry seasons. Increasing generation cost due to purchasing emergency power reflects in the tariff structure which has to be ultimately borne by the electricity consumers while affecting the financial performance of the utility providers as well. On the other hand, shortage of power supply badly influences on the supply quality and availability as well. Besides that, utilities face enormous challenges in meeting the growing energy demand year on Year. Opportunities are available in improving energy efficiency in domestic, industrial and commercial sectors. However, only limited initiatives have been taken on that matter so far due to various reasons.

Energy usage benchmarks regulation has been finalised now and will be enforced by the end of the year 2020.

Objective of the activity is to align the energy managers, facility managers, building owners and other relevant officials with the aforesaid regulation. Improved energy efficient buildings, industries & commercial sectors, will be the output of this activity.

Direct Budget: 500,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												

Promotion of Green Building Concept with SEA (AP20/CP/EER/04)

Buildings have extensive direct and indirect impact on the environment. During their construction, occupancy, renovation, repurposing, and demolition, buildings use energy, water, and raw materials, generate waste, and emit potentially harmful atmospheric emissions. These facts have prompted the creation of green building standards, certifications, and rating systems aimed at mitigating the impact of buildings on the natural environment.

The commercial and the industrial sector, which comprises of large-scale buildings, contribute to 60% of the electricity consumption in Sri Lanka. Energy used in buildings is mainly for air conditioning, ventilation and lighting. The energy consumption pattern in buildings can be drastically reduced through better planning and designing.

The Energy Efficient Building Code encourages energy efficient designs and retrofit in buildings. It sets standards for energy efficiency in design and retrofits in buildings, at the same time providing methods for determining compliance. The Sustainable Energy Authority published the Code of Practice for Energy Efficient Buildings in Sri Lanka – 2008 by reviewing and amending the extant CEB Energy Efficient Building Code – 2000. The Code is applicable to commercial buildings, industrial facilities and large-scale housing complexes. It has been developed to cover the building elements, building envelop, ventilation and air conditioning systems, lighting, service and water heating and electrical and power distribution. This was implemented on a voluntary basis.

However, lack of awareness on the Code of Practice has been identified as one of the reasons that people are not moving towards building green buildings. Therefore, PUCSL plans to collectively promote green building initiatives in Sri Lanka with to CEB, LECO, SEA, local authorities and institutions via traditional media and digital media. Engage in discussion with the SEA, SLIA and Architectural Dept of UOM and signed MOU's and partnerships when and where necessary, to promote green building concept for Sri Lankan buildings is also included in the activity.

Direct Budget: 1,000,000 LKR



Establish a process for data collection on renewable energy generation (AP20/CP/EER/07) (AP20/CP/IT/01)

Renewable energy generation data are vital for taking decision on generation planning, transmission planning, and analyze the issues associated with integrating VRE. As at now there is a gap in recording actual renewable energy generation and capacity contribution of certain power generation technologies, especially solar and wind.

In year 2020, PUCSL plans to develop a software-based solution to collect the actual energy dispatch data on renewable energy generation.

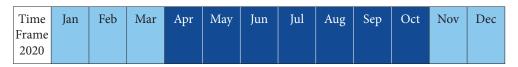
Direct Budget: 1,000,000 LKR



EV and EVCs awareness program (AP20/CP/TEA/11)

Awareness and corporation is required for smooth implementation of guideline and standards for Electrical Vehicle Charging Stations (EVCS), Multiple connection guideline, policy recommendations related to EVCS has already been drafted. Therefore, Corporation with respective organizations and joint awareness programme will be implemented to aware the public on the regulations. Public/Stakeholder participation will be increased to facilitate the implementation of regulatory decision related to EVCS.

Direct Budget: 1,000,000.00 LKR



Introduction, awareness and promotion of energy-efficient housing model for low income households in Sri Lanka-Research Grant and knowledge sharing Project with UoM -II Phase (AP20/CP/EER/05)

There is a requirement to strengthen the relationship with universities and academics of Sri Lanka with the aim of promoting infrastructure regulations and promote the contributions from academia for regulatory decision making. With the aim, the PUCSL signed a Memorandum of Understanding (MoU) with the University of Moratuwa, in 2019, to collaborate and introduce a self- powered housing model for low-income households, with the aim of providing the best architectural housing structure, with the use of maximum daylight. University of Moratuwa and PUCSL to carry out a collaborative research project to identify the energy demand patterns of low-income households, and to establish "End User Energy Demand Indices" with a sample housing model for low-income households in rural, estate and urban areas. Accordingly, a survey was carried out with a sample of 1200 households in three districts.

As the II Phase, the PUCSL will finalize the research report and develop and promote a housing model collaboration with Ministry of Housing, Construction & Culture Affairs other institutions for low income families in Sri Lanka.

Direct Budget: 5,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Introduction and Promotion of Sample Building Model and Guideline for renovating government buildings in Sri Lanka (AP20/CP/EER/06)

UoM has finalized a survey on current status for public sector building stock of Sri Lanka. It has been identified that the most of the government buildings are obsolete. They not energy efficient and required to renovate. Therefore, it is required to identify guidelines for renovation and promote the same. To address this, a benchmark building model has to be identified through a research by Architectural Department of Sri Lanka and necessary guidelines should be drafted and introduced. With the introduction PUCSL plans to promote the concept with the corporation of all the respective organizations related.

Direct Budget: 800,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Preliminary Regulation Framework for Natural Gas Market

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Pricing regime for retail Natural Gas market (AP20/CP/TEA/03)

There is a requirement to establish a proper pricing scheme for retail Natural Gas market, once Sri Lanka starts importing and marketing LNG, PUCSL being the designated regulator for the industry, shall be ready with economic regulation schemes. PUCSL plans to prepare a concept paper on the network pricing and end user price regulation for Sri Lanka after carrying out an in-depth study on the Gas market locally and internationally.

Budget : 0 LKR



Formulate framework for regulating the midstream and downstream Natural Gas market (AP20/CP/ REA/01)

Natural gas has been identified as the next fossil fuel option for the country and action is being taken to import liquefied natural gas. The PUCSL has been identified as the regulator of the midstream and downstream Natural Gas market in the draft National Policy on Natural Gas being prepared by the Ministry of Power and Energy. Therefore, the PUCSL needs to build regulatory capacity by formulating the regulatory framework as well as knowledge and skills for regulatory instruments as well as knowledge and skills to regulate the midstream and downstream natural gas market – regulatory instruments would include rules, codes and guidelines etc. pertaining to regulation of third-party access to essential infrastructure, pricing of natural gas as well as health, safety and environment.

Direct Budget : 11,168,000 LKR



Preliminary Regulation Framework for Water Services Industry

Regulation of Water Service Industry (AP20/CP/COA/06)

Water Service Industry has been listed in the Schedule of Public Utilities Commission Act as an industry which comes under the purview of the Commission for regulations. Hence functions of the PUCSL extend to the water services industry and it is a requirement to introduce an industry act for the water service industry. Sustainable Development Goals (SDG) No. 6, requires achieving universal and equitable access to safe and affordable drinking water for all by 2030. In this context, water service needs to evolve as an industry and the necessary legal basis to be introduced by a Water Service Industry Bill.

Introducing the Water Services Industry bill will enable the water service industry operators to function properly with legal recognition and cost reflective tariff. Water service industry Act is a pre-request to commence the regulation of water services. Strong regulation is necessary to protect consumer interest and attract investment into the water service industry as investment is the key to provide un-interrupted supply to the consumer. When investment increases water services coverage, service quality will increase.

The Water Service Industry Bill is pending at the Cabinet nod. Under the provisions of water services industry Act there will be formal recognition to the water service providers through Licensing framework. Therefore, PUCSL will develop a license template in the year 2020, to increase transparent access to water sources and to introduce licensee specific tariffs.

Budget : 4,500,000 LKR

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Transparent Access to Water Resources (AP20/CP/COA/07)

During the Public Consultation held last year, one of the major issues came up was that the access and allocation of water sources for drinking purposes. The main water service providers of CBOs and NWSDB pointed out that enough water is not available in water sources specially in dry season. There is a room for PUCSL to intervene issuing licenses for diverse sources rather than limiting to irrigation water, i.e. Sea water desalination. Such alternatives could be considered in cases where potential surface water and ground water are effectively/fully harvested.

In view of addressing the issue mentioned above, during the year 2019, a study carried out by independent consultant on possible solutions for water allocation decisions.

In the year 2020, the same work will be extended to specific area of operation for exploring the possible options for drinking water sources. Two case studies will be carried out in identified critical conditions of water sources (Eg. Puttalam District) and in Commercially viable district (Galle District). Such information will be made public with demand forecast for that area of operation. Any party including NWSDB, CBO, local authority who is interesting to engage in water service business could obtain a license from the PUCSL and start the water service. The main attraction for parties to come through PUCSL is that the PUSCL could offer License specific cost reflective tariff.

Budget : 4,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Light Handed Regulation for Community Based Water Supply Schemes (AP20/CP/COA/08)

There are around 3500 water schemes comes under the Department of Community Water supply which going to be comes under the purview of the Commission for Regulation. There is an accepted practice that small scale operations should not be regulated as of the large-scale monopoly regulations. Hence a light-handed regulatory mechanism to be designed and introduce in consultation with Department of Community Water Supply for CBO water schemes. CBO schemes are not financially strong enough to meet customer expectation. Hence specially design regulatory mechanism to be design for CBO's regulation.

PUCSL do not have a mechanism to extend the regulatory services in regional level. However, when water quality issues come up a regional intervention might require. PUCSL may enter a MOU with Department of Community Water Supply and North-Western Provincial Council to regulate CBOs. This activity will explore the possibility of entering into such MOU and draft the MOU including the regulatory functions for CBO regulations.

When an overall industry legislation is introduced there could be unforeseen consequences to the CBO schemes. The objective of this deliverable is to minimize such impacts and explore the possibility of harvest better outcomes. During the year 2020, A conceptual framework will be drafted in consultation with stakeholders. Upon reaching consensus, the conceptual framework will be converted action plan and implement in the future.

Direct Budget : 0 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Subsidy analysis of the existing end user tariff of the water sector (AP20/CP/TEA/05)

There is a requirement to analysis the existing end user tariff of the water sector, as preparatory work for water industry economic regulation to be started upon receiving legal power to regulate the industry.

An analysis report will be prepared on the existing cross subsidies and demand management incentives in the tariff structure of the water sector in 2020. The report will analyze the existing cross subsidies in the tariff structure, demand management incentives in the tariff structure and cost structures in other countries.

This analysis will be required to improve the tariff structure in the water sector, when PUCSL gets the regulatory powers.

Direct Budget : 0 LKR



Research on Regulation of Water Services in Sri Lanka (AP20/CP/COA/10)

According to the literature review done so far, Water Services Industry practices are varying from country to country. In contrary to electricity industry, there is no establish internationally agreed framework on water service delivery. i.e. in France there is no regulator on water services however the service performance is very high but in Portugal http://www.ersar.pt/ is a success case on high performance with regulation. There must be an internal discussion on what would be the best approach for water service industry regulation in Sri Lanka. COA division propose to introduce an "internship" hiring a fresh graduate who will be working under the guidance from Consultant-Water Service and Deputy Director - Consumer Affairs on the aforesaid research work. Industry accepted allowance will be paid to the intern during the contractual period. The intern will be selected through competitive selection process.

Direct Budget : 800,000 LKR



Preliminary Regulation Framework for Petroleum Industry & Lubricant Market

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Lubricant Industry Market analysis report (AP20/CP/TEA/04)

PUCSL has been acting as the shadow regulator of the lubricant industry and has been advising the Ministry of Petroleum resources on regulation of the industry. Therefore, it is required to do an analysis of the lubricant market data in recent years to evaluate the performance of existing market in terms of competition, price and quality.

Lubricant market data is submitted by market players annually which are compiled as annual lubricant market report. The market statistics can be studied in details over the last years to analyse the lubricant market performance and additional details if required can be obtained from the market players and other stakeholders.

Output of the activity will be an assessment of the performance of Lubricant market in recent past, and will serve as a policy advice to the Ministry of Petroleum Resources who is the entity that is legally empowered to do any changes to the lubricant market.

Direct Budget: 0 LKR



Review and update Sri Lanka Standards for lubricants (AP20/CP/REA/02)

Sri Lanka Standards for automotive lubricants and greases were published by the Sri Lanka Standards Institute (SLSI) commencing 2007. During the public consultation held on the lubricant market in 2018, the SLSI stated that some of the Sri Lanka Standards need to be updated and industry experts recommended introduction of a minimum standard for four-stroke engine oil for scooters. During 2020-2021, the PUCSL will coordinate the review and update of existing Sri Lanka Standards for lubricants as required a formulation of Sri Lanka Standards for new vehicle categories by SLSI as well as the enforcement of such Sri Lanka Standards by the Consumer Affairs Authority or other relevant organizations.

Direct Budget: 1,000,000 LKR



Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition (AP20/CP/RA/4)

The Ministry of Power and Energy has requested the PUCSL to advise on the duty differential between imported and locally blended lubricants. Further, during the public consultation held on the lubricant market, market participants stated that the duty differential is a barrier to competition. Therefore, the PUCSL plans to ascertain the current duty differential so as to maintain the same at ten percent for the interim, as decided by the Cabinet, and conduct an independent and in-depth study of the local value addition and ascertain the duty differential in order to promote fair competition. Based on the findings of the study, recommendations will be submitted to the Ministry on the duty structure.

Direct Budget: 4,293,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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2020												

Formulate procedure for detecting adulteration of petrol and diesel with kerosene (AP20/CP/RA/05)

During the regional public consultations conducted in 2018, representations were made that petrol and diesel is adulterated with Kerosene and sale of the substandard petroleum fuels is increasing rapidly. Therefore, in 2020 the PUCSL plans to formulate a method to identify the adulteration of petroleum fuels and recommend to the Ministry.

Direct Budget: 4,293,000 LKR



Review and update Sri Lanka Standards for Petroleum Fuels (AP2020/CP/RA/09)

During the public consultation held on the Lubricant market, the importance of ensuring standards for petroleum fuels. Further, the Secretary of the Ministry of Power and Energy has requested that the SLSI update or prepare anew Sri Lanka Standards for petroleum fuels, commencing with gasoline, diesel, kerosene, furnace oil and liquefied petroleum gas, and that the PUCSL coordinate the same. During 2020-2021, PUCSL will coordinate the review and update of existing Sri Lanka Standards for gasoline, diesel, kerosene and liquefied petroleum gas as required as well as formulation of representation were made regarding Sri Lanka Standards for furnace oil.

Direct Budget: 1,000,000 LKR

Direct Budget: 3,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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2020												

A mechanism to collect, recycle and dispose of used lubricants in Sri Lanka (AP20/CP/LIC/08)

There are a number of issues pertaining to quality and price preventing the efficient functioning of the lubricant market affecting the interests of consumers and market participants. Therefore, the Public Utilities Commission of Sri Lanka conducted a series of Stakeholder Consultation during in year 2018 covering every district in Sri Lanka in order to identify the prevailing issues in the lubricant sector.

In that process, PUCSL learnt that there is a vacuum for a proper mechanism with respect to disposing of the used lubricants in Sri Lanka, mainly disposing of automotive lubricants.

Combating to that PUCSL plans to carry out a consultancy with the participation of all stakeholders to prepare a mechanism to collect, recycle and dispose of the used lubricants in Sri Lanka and will be proposed to the Ministry of Petroleum for implementation which PUCSL monitor time to time.

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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2020												

Combined Lubricant Awareness Campaign with CAA (AP20/CP/RA/10)

There are 22 licensed lubricant products under 13 players in Sri Lanka. Since 2017 the lubricant market has recorded a minus growth as revealed by the relevant Lubricant Market Reports. But the report itself depicts with the statistics of Department of Motor Traffic, that fuel-based vehicle importation has increased by 16%. In 2018 a public consultation was held to identify the issues of Lubricant Market and it was revealed that availability of substantial products in the market is one of the key reasons to the market arrest. According to the studies of lubricant players and experts (who expressed at the public consultation), over 20% of the market is filled with substantial products. In the grease sector it was more than 30%. But PUCSL does not have the fully regulation authority to regulate the market. Due to usage of low-quality lubricant, lifetime of spare parts decreases which causes to leak rupees to dollars and due to minus growing lubricant market, the country loses levy from importation of lubricants and levy on the lubricant sales. Adding to that, burning of low-quality oil increases health scares. CAA act and a separate cabinet decision issued in 2016 has issued to take actions to purify the lubricant market. The Secretary to the Ministry of Petroleum issue an order to CAA to issue a directive, prohibiting of selling unauthorized lubricant products. Once the directive is issued by CAA, the awareness campaign will be started by PUCSL focusing consumers, consumer movements, mechanics and retailers on TV, Radio, Digital Platforms, Newspapers, Posters, and Leaflets on the low-quality lubricant in the market and importance of using quality lubricants.

Direct Budget: 5,000,000 LKR



Partnership Building Program towards establishing testing facilities for petroleum product testing (AP20/ CP/RA/11)

With CAA starting to raid unauthorized products, proving the substantiality or adulteration required lubricant testing. In Lubricants SLSI has imposed several quality standards to be met. Laboratory tests must be carried out to make sure lubricant products in the market comply with these standards. Testing is the most important process to purify the market and take legal actions against relevant parties. There are no laboratories in Sri Lanka to test quality of lubricants. The activity initially expects to obtain the service of ILAC accredited foreign laboratories for testing the raided samples. An MOU will be signed with CAA and PUCSL to facilitate required budget. As the second step of the activity relevant steps will be taken to equip local laboratory to test petroleum and lubricant products.

Direct Budget: 1,000,000 LKR

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Human Resources Development Plan

Our Employees are Our Biggest Strength

The changing world around us places high demand on us to make sure we attract and retain the competences we need to deliver on our strategy. We believe that building an excellent employee experience, encouraging a curiosity-based learning culture, having diversity and inclusion as integral parts of our values and being an ethical forerunner are important parts of the equation. Therefore in 2020, PUCSL plans to create more opportunities to support the learning and sharing knowledge culture of the organization through multiple approaches.

Development of monthly Activity progress monitoring module through Human Resource Information System (HRIS) – (AP20/CP/HRD/01) (AP20/CP/IT/04)

Unavailability of an efficient and user-friendly system to monitor the progress of individual activities has been a major constraint of day today activities where the employees have to manually repeat several reports as progress monitoring, budget disbursement monitoring, and etc. Therefore, PUCSL plans to develop a system that enables the employees to generate reports by giving easy access to information at any given time in order to save time by reducing repetitive employee works.

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame 2020												
2020												

Development of a structured capacity development interventions to evolve a Human Resource Development plan in HRIS in order to enhance the competencies of all employees in line with new public administration circular 02/2018 – AP20/CP/HRD/02

PUCSL plan to develop a systematic process to monitor employee competencies and evaluation of post training effectiveness including relevant formats, in line with the public administration circular 02/2018 and to identify the training needs accordingly by Constant monitoring system to post training implementation of employees.

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Streamline the routine payment system of the division – AP20/CP/HRD/03

PUCSL plans to increase the access to updated actual expense details of the payments related to the division. Unavailability of these data in hand delaying divisional decision-making process as extra time consuming is there to gather them from a third party (Finance division). This activity plans to increase the efficiency of the day today activities of the PUCSL.

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Organizational Development and Career growth of all staff – AP20/CP/HRD/04

PUCSL plans to conduct manpower study on how functional requirements, structure alignment with functions, organizational structural requirements to help the career progression of employees through providing adequate promotional avenues in order for effective growth and longevity to utilize our human capital.

Time	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Frame												
2020												

Routine Activities

AP20/RU/HRD/16 - Employees' Performance Management

AP20/RU/HRD/17 - Capacity Development and Training

AP20/RU/HRD/18 - Routine HR & Admin Activities

AP20/RU/HRD/19 - Employees Engagement and Welfare

AP2020/RU/HRD/30 - Preparation of Activity Plan 2021

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			Consumer Affairs Division									
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NG		ACUVILY - 2020	Output	J F	M	A M	ſ	J A	A S	0	Z	D
AP2(AP20/CP/COA/01	Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Lanka Electricity Company (Pvt.) Ltd (LECO)	Implemented 1st year of hands-on stage of Electricity (Distribution) Performance Standards Regulations with respect to Commercial Quality with LECO									
4P2	AP20/CP/COA/02	Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Ceylon Electricity Board (CEB)	Implemented adaptation stage of Electricity (Distribution) Performance Standards Regulations with respect to Commercial Quality with CEB									
AP2	AP20/CP/COA/03	Guideline on shifting of electricity meters in consumer premises	Increased compliance with legislative requirements on service (commercial) quality									
AP2	AP20/CP/COA/04	Implementation of regulatory tools (regulations, rules and guidelines) related to customer services by licensees	Increased compliance with legislative requirements on service (commercial) quality									
AP2	AP20/CP/COA/05	Preparation of Consumer Service Manual	Increased compliance with legislative requirements on service (commercial) quality									
AP2	AP20/CP/COA/06	Regulation of Water Services Industry	Regulation of Water Service by PUCSL									
AP2	AP20/CP/COA/07	Transparent Access to Water Resource	Fair and Transparent decision on water allocations report on possible alternative approaches on water allocation in a specific area									
AP2	AP20/CP/COA/08	Light Handed Regulation for Community Based Water Supply Schemes	Identify the necessary regulatory interventions in a light-handed regulatory framework									

Activity Plan 2020 – Output & Timeline

		Co	Consumer Affairs Division				,				
Reference Activity – 2020	Activity – 2020		Output	ſ	F M	V	ne Scl J	heduld J A	S	0	N D
AP20/CP/COA/09 Consumer Forum 2020-Review of Consumer Rights	Consumer Forum 2020-Review of Consumer Rights		Conducting Energy Forum 2020								
AP20/CP/COA/10 Research on Regulation of Water Services in Sri Lanka	Research on Regulation of Water Services in Sri Lanka	H	Peer reviewed research paper								
AP20/CP/COA/11 Conduct consumer mobile services in refour provinces In	Conduct consumer mobile services in four provinces	1 2 B	Increased compliance with legislative requirements on service (commercial) quality								
AP20/RU/COA/16 Facilitate consumer complaints and Ir licensee advice requests in accordance re relevant laws and guidelines q	Facilitate consumer complaints and licensee advice requests in accordance relevant laws and guidelines	I n P	Increased compliance with legislative requirements on service (commercial) quality								
AP20/RU/COA/17 Resolution of disputes in accordance In with dispute resolution rules qu	Resolution of disputes in accordance with dispute resolution rules	In qu	Increased compliance with legislative requirements on service (commercial) quality								
AP20/RU/COA/18 Coordination of Consumer Consultative M Committee	Coordination of Consumer Consultative Committee	Δp	Monthly Meetings for CCC members to discuss the Consumer Issues								
	ll.		Inspectorate Division								
Reference Activity – 2020	Activity – 2020		Output	F	F M	V	ne Scl J	heduld J A	S	0	D
AP20/CP/INS/01Expansion of Incident Reporting SystemEx(IRS) to obtain information in hospitalsfrcrelated to deaths and injuries caused byelectricity.		Ex fro	Expansion of IRS to obtain information from hospitals. (Process output)								

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16	AP20/CP/INS/02	Formulation of an advice to the government: Recommending an economic model specific to utility service corridor projects integrated with road development (to evaluate the economics and the sensitivities).	Advice to the government: Recommended economic evaluation model specific to utility service corridor projects integrated with road development (process output)											
17	AP20/CP/INS/03	Electrical Safety User Guideline for Domestic Water Pumps	Electrical safety user guideline for domestic water pumps (Process Output)											
18	AP20/CP/INS/04	Regulation or Rule for Security Electric Fences	Regulation or Rule for Security Electric Fences (Process Output)											
19	AP20/CP/INS/05	Incident Reporting System	Increase the services provided to staff											
20	AP20/CP/INS/06	Partnership Programme with Local Authorities on Implementation of Street Light Management Plan, National Standard for Plug and Sockets, Line clearance regulation	Strengthened relationship with local authorities and other respective organizations											
21	AP20/CP/INS/07	Awareness on Electricians Licensing and Safety	Conducting awareness campaigns for focus audience.											
22	AP20/CP/INS/08	Training of Trainers Programme (Safety Module Introduction for Scouts and Training of Scholl Teachers)	Training of Trainers Program (Safety Module Introduction for Scouts and Training of School Teachers)											
23	AP20/RU/INS/16	Monitoring of Activities Related to Electrical Safety	Expansion of IRS to obtain information from hospitals.											
24	AP20/RU/INS/17	Public Awareness Program	 Increased knowledge and awareness on safe use of electricity Increased effectiveness of the licensing process 											

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25 25 26 26 27 27	Reference AP20/RU/INS/18 AP20/RU/INS/19 AP20/RU/INS/19	lone	Inspectorate Division Output Increased compliance of electrical installations of construction projects executed by the foreign contractors with the IET regulations Increase compliance with legislative requirement on commercial quality of supply	J F M J J A Schedule J F M J J A S O I I I J J A S O I I I J J A S O I I I J J A S O	
27 28	AP20/RU/INS/20 AP20/RU/INS/21	Conducting Inspections, Test electric lines or plants or Supply of electricity on request from consumers or upon directives by the Commission. Implementation of Electrician Licensing Framework and Sockets & Plugs Standardization.	Increased compliance with legislative requirement on service quality, supply quality and commercial quality. Increased compliance and safety at domestic and industrial installations.	Image: select	
	Dofemeneo	A addition 2020	Licencing Division	Time Schedule	
29	AP20/ CP/ LIC /01	Setting Benchmarks cost for Generation Technologie	Benchmark prices for generation technologies	J F M A J J A S O I I I I I I I I I	N D
30	AP20/ CP/ LIC /02	Implementation of Transmission Performance Standards Regulations	Continuous improvement of generation and transmission system performance		
31	AP20/ CP/ LIC /03	Review and approval of Long Term Transmission Development Plan	Improved quality and reliability of electricity supply		

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	Licencing Division	Output		Improved quality and reliability of electricity supply	Establishment of Targets for Power Quality and Supply Quality	Completion of the adaptation stage	Compile a report on standards of lighting for roads and public spaces	Identification of a proper solution for collection, recycling and disposal of used lubricants.	Revised Distribution Code	Increase the services provided to staff	Results of the research	Decisions on the proposals for new power plant procurements
a		0.000	ACUVILY - 2020	Disaster Management Plans- Electricity, Water & Petroleum Sectors	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Lanka Electricity Company Pvt Ltd	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Ceylon Electricity Board	Standards for Installation & Operation of Street Lights and Policy Advice on for roads and public spaces operational structure	Preparation of a methodology for collection, recycling and disposal of used lubricants.	Amending Distribution Code	Development and implementation of License Management System	Research Activity	Review of New Power Plant Proposals for approval and monitoring implementation of Generation Plan
•		Dofommon	Neierence	AP20/ CP/ LIC /04	AP20/ CP/ LIC /05	AP20/ CP/ LIC /06	AP20/ CP/ LIC /07	AP20/ CP/ LIC /08	AP20/ CP/ LIC /09	AP20/ CP/ LIC /10	AP20/ CP/ LIC /11	AP20/ RU/ LIC /16
				32	33	34	35	36	37	38	39	40
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Licencing Division	Outmut	Output	365 daily reports, 12 monthly reports, 2 semi0annual and 2 annual reports	Monthly report identifying risks and remedies	Issuing a license /exemption for electricity business	Ensure the data is available at LISS as required	Increased compliance to power and supply quality standards by licensees	Quality, Price	Regulatory Affairs Division	Outsuit	Output	Regulatory instruments, knowledge and skills	Updated and new Sri Lanka Standards for lubricants	Increased compliance with legislative requirements on Supply Quality and Commercial Quality as well as making consumers aware of their rights and obligations
	A ativity 2020		Generation and Transmission Performance Reports	Report on Short Term Energy Security	License Applications and Exemptions (new applications, modifications, extensions) evaluation and grant license and Invoicing	LISS Administration	Execution of the decision taken at DCERP meetings	Lubricant (Awareness programs/ workshop/Market report)	Re	A adjuniter 2020		Formulate regulatory framework for the midstream and downstream Natural Gas market	Review and update Sri Lanka Standards for lubricants	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers
	Dofomanaa		AP20/ RU/ LIC /17	AP20/ RU/ LIC /18	AP20/ RU/ LIC /19	AP20/ RU/ LIC /20	AP20/ RU/ LIC /21	AP20/ RU/ LIC /22		Dofononoo		AP20/ CP/ REA/01	AP20/ CP/ REA/02	AP20/ CP/ REA/03
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50	AP20/ CP/ REA/04	Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition	Duty structure of imported and locally blended lubricants									
51	AP20/ CP/ REA/05	Formulate procedure for detecting adulteration of petrol and diesel with kerosene	Procedure for identifying the presence of kerosene in petrol and diesel									
52	AP20/ CP/ REA/06	Set values (rates) for return on investment in electricity generation, transmission and distribution	Rates to be paid for investments in electricity sector									
53	AP20/ CP/ REA/07	Guidelines for regulatory impact analysis (Ex-Ante)	Guideline for regulatory impact analysis									
54	AP20/ CP/ REA/08	Reviewing the Regulatory Manual and identifying the areas to be updated and improved	Increased compliance with legislative requirements of RM									
55	AP20/ CP/ REA/09	Review and update Sri Lanka Standards for Petroleum Fuels	Increased compliance with legislative requirements of RM									
56	AP20/ CP/ REA/10	Combined Lubricant Awareness Campaign with CAA	Awareness campaign focusing consumers, retailers and mechanics.									
57	AP20/ CP/ REA/11	Partnership Building Program towards establishing testing facilities for petroleum product testing	Testing mechanism to test lubricant products.									
58	AP20/ RU/ REA/16	Provide advice and assistance to the subject Ministry on regulation of the lubricant market	Advice and assistance provided on policy and regulatory matters									

Activity Plan 2020 – Output & Timeline

		Rej	Regulatory Affairs Division										
	Doforonoo	Activity 2020	Outnut			Tim	Time Schedule	hed	ule				
		ACUVILY - 2020	Curput	J F]	M	A M	ſ	ſ	A S	S 0	N	D	
59	AP20/ RU/ REA/17	Provide advice and assistance to the subject Ministry on regulation of the petroleum industry	Advice and assistance provided on policy and regulatory matters										
		Tariff a	Tariff and Economic Affairs Division										
	Dafaranaa	A stirity 2020	Qutant			Tim	Time Schedule	hed	ule				
		AURTIN - 2020	Output	J F]	M	A M	J	ſ	A	S O	N	D	
60	AP20/CP/TEA/01	Dispatch Audit for year 2019	Dispatch Audit report										
61	AP20/CP/TEA/02	Concept report on Access controls and Market rules for Natural Gas industry	Identifying a workable industry structure for Natural Gas Industry										
62	AP20/CP/TEA/03	Pricing regime for retail Natural Gas market	Proposal for a proper pricing scheme for retail Natural Gas market										
63	AP20/CP/TEA/04	Lubricant Industry Market analysis report	Report on Lubricant Market Performance										
64	AP20/CP/TEA/05	Subsidy analysis of the existing end user tariff of the water sector	Analysis report on the existing end user tariff of the water sector										
65	AP20/CP/TEA/06	Policy advice on electricity wheeling and open access	Policy advise on investment attraction for electricity industry										
66	AP20/CP/TEA/07	Industry financial forecast 2025	Forecasted costs and industry revenue for 2020-2025										
67	AP20/CP/TEA/08	Concept Note on Electricity Markets for Sri Lanka	Concept report on electricity markets for Sri Lanka										

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		Tariff a	Tariff and Economic Affairs Division	
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68	AP20/CP/TEA/09	The revision of the Tariff Methodology	Reviewing the Tariff Methodology and conducting a stakeholder consultation on the methodology	
69	AP20/CP/TEA/10	Survey on Electricity Affordability -Phase 2	Results of the Survey - Data and Statistics	
70	AP20/ CP/ REA/06	EV and EVCs promotional Campaign through joint programme with respective organizations (DMT, CEA etc.)	Knowledge platform for regulators in Sri Lanka	
71	AP20/CP/TEA/12	Research and Survey	Results of the research	
72	AP20/RU/TEA/16	Bulk supply tariff, Uniform National Tariff and end-user tariff review	Tariff Decision	
73	AP20/RU/TEA/17	Review of Allowed Charges filed for 2021	Efficient and reasonable allowed charges	
74	AP20/RU/TEA/18	Small Distributor Tariff Review	Efficient and reasonable electricity tariffs	
		Environmen	Environment, Renewable & Efficiency Division	
	Reference	Activity – 2020	Output	J F M A M J J A S O N D
75	AP20/CP/EER/01	Feasibility study on Utility-Driven DSM programs	Feasibility study on U-DSM programs	
76	AP20/CP/EER/02	Techno-Economic Feasibility Study on Demand Response opportunities	Tecno-Economic feasibility Study report on demand response	

Activity Plan 2020 - Output & Timeline

		Environmen	Environment, Renewable & Efficiency Division											
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77	AP20/CP/EER/03	Promotion of Energy efficiency and conservation	Capacity building of Industrial $\&$ commercial sectors											
78	AP20/CP/EER/04	Promotion of Green Building Guideline through joint programme with SEA, SLIA and Architectural Dept of UOM												
79	AP20/CP/EER/05	Introduction, awareness and promotion of energy-efficient housing model for low income households in Sri Lanka- Research Grant and knowledge sharing Project with UOM	 An energy efficient House model for low income settlements Increased participation from Universities Improved stakeholder relationships 											
80	AP20/CP/EER/06	Introduction and Promotion of Sample Building Model and Guideline for Renovating Government Buildings in Sri Lanka	 A benchmark building for state-owned buildings in Sri Lanka A guideline for renovating state-owned buildings in Sri Lanka Improved stakeholder relationships 											
81	AP20/CP/EER/07	Establish a process for data collection on renewable energy generation	IT based solution on renewable energy data collection											
82	AP20/RU/EER/16	Monitoring Environmental Performance of Lakvijaya Power Plant	Implementation of environmental impact mitigation action plan in LVPP											
83	AP20/RU/EER/17	Obtaining compliance to the environmental regulations by the licensees.	Complying to the license conditions by generation licensees											

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	Reference	Activity – 2020	Output	J F N	MA	Lime Schedule M J J A	chedu J A	ule A S	0	- Z	D
84	AP20/CP/CCO/01	Knowledge platform for regulators in Sri Lanka	Knowledge platform for regulators in Sri Lanka								
85	AP20/CP/CCO/02	Electricity Industry Related Investment Promotional Campaign	Policy advise and necessary regulatory tools								
86	AP20/CP/CCO/03	Master Awareness Campaign on Activities 2020	Public awareness								
87	AP20/CP/CCO/04	Public Consultations 2020	Stakeholder awareness and participation								
88	AP20/CP/CCO/05	Household Booklet on Electricity Industry and Networking with stakeholders in dissemination of Information	 Household Booklet Relationship with existing network of consumers Improved stakeholder relationships 								
89	AP20/RU/CCO/16	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-English Media	Annual Report, Activity Plan, Lubricant Report								
90	AP20/RU/CCO/17	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil	Increased awareness about regulators role among Tamil speaking community								
91	AP20/RU/CCO/18	Statutory Notices	Information Dissemination								
92	AP20/RU/CCO/19	Compilation and Dissemination of Corporate Reports & Information Management	Final Reports in a timely manner								
93	AP20/RU/CCO/20	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Sinhala	Content in Sinhala								

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Activity Plan 2020 - Output & Timeline

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Regulatory Affairs Division		Output	System of quick gathering of information required under RTI Improved stakeholder relationships	Improved awareness of regulatory role among academics of Sri Lanka Improved stakeholder relationships	Awareness campaign focusing consumers, retailers and mechanics.	Corporation and coordination	Human Resource Division	Output		Time saving Transparency and availability of information	 Increase the ROI on employee training Transparency and enhance employee performances/ Enhance efficiency & productivity of divisions
Reg		ACUVILY - 2020	Facilitation of Information requests, Preparation of final report to RTI Commission and obligation to statuary framework under Right to Information Act No. 12 of 2016	Internship Programme on promotion of regulatory role (Phase 02)	Content Development, Media Relations and Monitoring - Internet and Social Media	Corporation with SAFIR	H	Activity – 2020		Development of monthly Activity progress monitoring module through Human Resource Information System (HRIS)	Development of a structured capacity development interventions to evolve a Human Resource Development plan in HRIS in order to enhance the competencies of all employees in line with new public administration circular
	e P	Kelerence	AP20/RU/CCO/21	AP20/RU/CCO/22	AP20/RU/CCO/23	AP20/RU/CCO/24		Reference		AP20/CP/HRD/01	AP20/CP/HRD/02
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		FACILITY - 2020	indino	J F M A M J J	A S O N D
100	AP20/CP/HRD/03	Streamline the routine payment system of the division	 Feasibility in Report generation Increase the efficiency in divisional decision making 		
101	AP20/CP/HRD/04	Organizational Development and Career growth of all staff	Motivated work fares Improved employee growth cycle		
102	AP20/RU/HRD/16	Employees' Performance Management	Quality of output, Level of productivity, Level of creativity		
103	AP20/RU/HRD/17	Capacity Development & Training	 Improved behavioural changes and performance. Effective knowledge management 		
104	AP20/RU/HRD/18	Routine HR & Admin activities	Efficient operation of the routine functions of the Commission		
105	AP20/RU/HRD/19	Employees Engagement and Welfare	 Mutual understanding among employees Develop sense of self belonging 		
		Information Technology	chnology & Management Information Systems Division	ıs Division	
	Reference	Activity – 2020	Output	J F M A M J J A	ule A S O N D
106	AP20/CP/IT/01	Development and Modification of Business Applications (LISS, DRS, IRS, Lubricant System, Website, DMS, Data Warehouse, HR & Finance system, etc.)	Increase the services provided to staff		

Activity Plan 2020 - Output & Timeline

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Regulatory Affairs Division	Outnut	indino	Increase in the services provided to staff	The hardware platform is ensured to meet growing requirements of PUCSL	The hardware platform is ensured to provide necessary support required to achieve business resilience	Defined level of services for internal users (and certain external users such as those who access the website)	Finance Division	Outrout	Author	Increase the services provided	Increase the services provided to staff
Re	A attivity 2020		Office Automation	Enhancement & Upgrade of ICT Infrastructure	Enhancement & Upgrade of BCP/DR + Security (Business Continuity Planning / Disaster Recovery + Security)	Maintenance/SLAs/Consumables/Repairs (General Overheads)		A of ivity = 2020		Modifying & drafting procedures	Enhancement & Upgrade of Financial module
	Dafawanaa		AP20/RU/IT/16	AP20/RU/IT/17	AP20/RU/IT/18	AP20/RU/IT/19		Dafaranaa		AP20/CP/FIN /01	AP20/CP/FIN /02
			107	108	109	110				111	112

Financial Requirement for Year 2020

Utility Industry	Direct & indirect cost on Outcome basis (LKR)	Direct and Indirect cost for the industry (LKR)
Electricity Industry		
Outcome 01: Improved productivity & convenience for electricity consumers	163,005,351	
Outcome 02: Affordable Price for consumers and sustainable financial stability for licensees	45,562,938	
Outcome 03: Improved safety of every living being and properties of general public, licensees & operators	55,396,951	
Outcome 04: Improved environmental conditions for humans, animals and plants	30,667,631	294,632,871
Petroleum Industry		59,733,366
Water Services Industry		19,146,217
Total Cost		373,512,454

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
TEA	AP20/CP/TEA/01	Dispatch Audit for year 2019	3,650,000	1,429,332	5,079,332
TEA	AP20/CP/TEA/02	Concept report on Access controls and Market rules for Natural Gas industry	ı	1,743,087	1,743,087
TEA	AP20/CP/TEA/03	Pricing regime for retail Natural Gas market	I	1,543,531	1,543,531
TEA	AP20/CP/TEA/04	Lubricant Industry Market analysis report	ı	1,394,470	1,394,470
TEA	AP20/CP/TEA/05	Subsidy analysis of the existing end user tariff of the water sector	ı	1,115,576	1,115,576
TEA	AP20/CP/TEA/06	Policy advice on electricity wheeling and open access	I	1,743,087	1,743,087
TEA	AP20/CP/TEA/07	Industry financial forecast 2025	ı	1,324,746	1,324,746
TEA	AP20/CP/TEA/08	Concept Note on Electricity Markets for Sri Lanka	I	697,235	697,235
TEA	AP20/CP/TEA/09	The revision of the Tariff Methodology	2,500,000	965,208	3,465,208
TEA	AP20/CP/TEA/10	Survey on Electricity Affordability -Phase 2	2,000,000	941,267	2,941,267
TEA	AP20/CP/TEA/11	EV and EVCS awareness campaign'	1,000,000	949,715	1,949,715
TEA	AP20/CP/TEA/12	Research and Survey	1,000,000	174,309	1,174,309
TEA	AP19/CP/TEA/16	Bulk supply tariff, Uniform National Tariff and end-user tariff review	750,000	3,939,377	4,689,377
TEA	AP19/CP/TEA/17	Review of Allowed Charges filed for 2021	ı	1,394,470	1,394,470
TEA	AP19/CP/TEA/18	Small Distributor Tariff Review	I	1,568,779	1,568,779
Total			10,900,000	20,924,189	31,824,189

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
LIC	AP19/CP/LIC/01	Setting Benchmarks cost for Generation Technologies	5,000,000	2,925,224	7,925,224
LIC	AP19/CP/LIC/02	Implementation of Transmission Performance Standards Regulations	5,000	783,117	788,117
LIC	AP19/CP/LIC/03	Review and approval of Long Term Transmission Development Plan	1,500,000	2,052,758	3,552,758
LIC	AP19/CP/LIC/04	Disaster Management Plans- Electricity, Water & Petroleum Sectors	1,200,000	1,409,611	2,609,611
LIC	AP19/CP/LIC/05	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Lanka Electricity Company Pvt Ltd	1,000	818,488	819,488
LIC	AP19/CP/LIC/06	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Ceylon Electricity Board	8,000	1,252,988	1,260,988
LIC	AP19/CP/LIC/07	Standards for Installation & Operation of Street Lights and Policy Advice on street lamp operational structure	3,000,000	657,819	3,657,819
LIC	AP19/CP/LIC/08	Preparation of a methodology for collection, recycling and disposal of used lubricants.	3,000,000	657,819	3,657,819
LIC	AP19/CP/LIC/09	Amending Distribution Code	300,000	657,819	957,819
LIC	AP19/CP/LIC/10	License Management System	3,300,000	2,221,229	5,521,229
LIC	AP19/CP/LIC/11	Research Activity	1,000,000	313,247	1,313,247
LIC	AP19/RU/LIC/16	Review of New Power Plant Proposals for approval and monitoring implementation of Generation Plan		2,845,490	2,845,490
LIC	AP19/RU/LIC/17	Generation and Transmission Performance Reports	1	783,117	783,117

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
LIC	AP19/RU/LIC/18	Report on Short Term Energy Security	I	939,741	939,741
LIC	AP19/RU/LIC/19	License Applications and Exemptions (new applications, modifications, extensions) evaluation and grant license and Invoicing	1,000,000	1,722,858	2,722,858
LIC	AP19/RU/LIC/20	LISS Administration	I	626,494	626,494
LIC	AP19/RU/LIC/21	Execution of the decision taken at DCERP meetings	216,000	783,117	999,117
LIC	AP19/RU/LIC/22	Lubricant (Awareness programs/workshop/Market report)	600,000	1,566,235	2,166,235
Total			20,130,000	23,017,173	43,147,173
EER	AP20/CP/EER/01	Feasibility study on Utility-Driven DSM programs	960,000	2,595,899	3,555,899
EER	AP20/CP/EER/02	Techno-Economic Feasibility Study on Demand Response opportunities	3,000,000	3,284,737	6,284,737
EER	AP20/CP/EER/03	Promotion of Energy efficiency and conservation	500,000	1,280,520	1,780,520
EER	AP20/CP/EER/04	Promotion of Green Building Guideline through joint programmed with SEA, SLIA and Architectural Dept of UOM	1,000,000	1,352,581	2,352,581
EER	AP20/CP/EER/05	Introduction, awareness and promotion of energy-efficient housing model for low income households in Sri Lanka-Research Grant and knowledge sharing Project with UOM	5,000,000	1,391,978	6,391,978
EER	AP20/CP/EER/06	Introduction and Promotion of Sample Building Model and Guideline for Renovating Government Buildings in Sri Lanka	800,000	1,143,410	1,943,410
EER	AP20/CP/EER/07	Establish a process for data collection on renewable energy generation	1	376,624	376,624

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
EER	AP20/RU/EER/16	Monitoring Environmental Performance of Lakvijaya Power Plant	50,000	753,247	803,247
EER	AP20/RU/EER/17	Obtaining compliance to the environmental regulations by the licensees.	40,000	564,935	604,935
Total			11,350,000	12,743,932	24,093,932
COA	AP19/CP/COA/01	Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Lanka Electricity Company (Pvt.) Ltd (LECO)	30,000	828,757	858,757
COA	AP19/CP/COA/02	Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Ceylon Electricity Board (CEB)	100,000	591,969	691,969
COA	AP19/CP/COA/03	Guideline on shifting of electricity meters in consumer premises	100,000	1,613,207	1,713,207
COA	AP19/CP/COA/04	Obtaining compliancy to already issued customer services guidelines	2,000,000	1,870,622	3,870,622
COA	AP19/CP/COA/05	Preparation of Consumer Service Manual	100,000	1,613,207	1,713,207
COA	AP19/CP/COA/06	Regulation of Water Services Industry	4,500,000	2,337,031	6,837,031
COA	AP19/CP/COA/07	Transparent Access to Water Resource	4,000,000	1,226,042	5,226,042
COA	AP19/CP/COA/08	"Light Handed Regulation for Community Based Water Supply Schemes"		1,065,544	1,065,544
COA	AP19/CP/COA/09	Consumer Forum 2020-Review of Consumer Rights		1,093,697	1,093,697
COA	AP19/CP/COA/10	Research on Regulation of Water Services in Sri Lanka	800,000	355,181	1,155,181
COA	AP19/CP/COA/11	Conduct consumer mobile services in four provinces	2,280,000	734,042	3,014,042

Detailed Budget - Year 2020

Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
COA	AP19/RU/COA/16	Facilitate consumer complaints and licensee advice requests in accordance relevant laws and guidelines	450,000	25,464,882	25,914,882
COA	AP19/RU/COA/17	Resolution of disputes in accordance with dispute resolution rules	240,000	568,290	2,788,290
COA	AP19/RU/COA/18	Coordination of Consumer Consultative Committee	2,220,000	783,117	999,117
Total			16,760,000	39,818,362	56,578,362
REA	AP20/CP/RA/1	Formulate regulatory framework for the midstream and downstream Natural Gas market	11,168,000	1,561,073	12,729,073
REA	AP20/CP/RA/2	Review and update Sri Lanka Standards for lubricants	1,000,000	312,215	1,312,215
REA	AP20/CP/RA/3	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers	3,588,750	1,485,646	5,074,396
REA	AP20/CP/RA/4	Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition	4,293,000	1,717,180	6,010,180
REA	AP20/CP/RA/5	Formulate procedure for detecting adulteration of petrol and diesel with kerosene	4,293,000	1,717,180	6,010,180
REA	AP20/CP/RA/6	Set values (rates) for return on investment in electricity generation, transmission and distribution	30,000	1,717,180	1,747,180
REA	AP20/CP/RA/7	Guidelines for regulatory impact analysis (Ex-Ante)	4,419,375	1,342,523	5,761,898
REA	AP20/CP/RA/08	Reviewing the Regulatory Manual and identifying the areas to be updated and improved	I	1,561,073	1,561,073
REA	AP20/CP/RA/09	Review and update Sri Lanka Standards for Petroleum Fuels	1,000,000	936,644	1,936,644

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
REA	AP20/CP/RA/10	Joint Lubricant Awareness Campaign with CAA	5,000,000	1,590,832	6,590,832
REA	AP20/CP/RA/11	Partnership Building Programmed towards establishing testing facilities for petroleum product testing	1,000,000	1,565,975	2,565,975
REA	AP20/RU/RA/16	Provide advice and assistance to the subject Ministry on regulation of the lubricant market	I	1,873,288	1,873,288
REA	AP20/RU/RA/17	Provide advice and assistance to the subject Ministry on regulation of the petroleum industry	I	1,873,288	1,873,288
Total			35,792,125	19,254,098	55,046,223
INS	AP20/CP/INS/01	Expansion of Incident Reporting System (IRS) to obtain information in hospitals related to deaths and injuries caused by electricity.	200,000	3,862,387	4,062,387
INS	AP20/CP/INS/02	Development of a spread sheet model specific to underground utility service corridor projects integrated with road development(to evaluate the economics and the sensitivities).	30,000	2,574,925	2,604,925
INS	AP20/CP/INS/03	Electrical Safety User Guideline for Domestic Water Pumps	15,000	2,869,202	2,884,202
INS	AP20/CP/INS/04	Regulation or Rule for Security Electric Fences	10,000	2,942,771	2,952,771
INS	AP20/CP/INS/05	Incident Reporting System	2,000,000	1,967,828	3,967,828
INS	AP20/CP/INS/06	Partnership Programmed with Local Authorities on Implementation of Street Light Management Plan, National Standard for Plug and Sockets, Line clearance regulation	1,000,000	770,559	1,770,559
INS	AP20/CP/INS/07	Awareness on Electricians Licensing and Safety	2,000,000	1,715,116	3,715,116

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
INS	AP20/RU/INS/16	Monitoring of Activities Related to Electrical Safety	ı	2,758,848	2,758,848
INS	AP20/RU/INS/17	Public Awareness Program	100,000	3,310,617	3,410,617
INS	AP20/RU/INS/18	Ensuring the compliance of electrical installations of construction projects done by the foreign contractors to the IET regulations	10,000	1,839,232	1,849,232
INS	AP20/RU/INS/19	Recommendation of sanctions to prosecute persons who extract or use electricity illegally via electricity transmission & distribution system of licensees.	ı	809,262	809,262
INS	AP20/RU/INS/20	Conducting Inspections, Test electric lines or plants or Supply of electricity on request from consumers or upon directives by the Commission.	48,000	3,016,340	3,064,340
INS	AP20/RU/INS/21	Implementation of Electrician Licensing Framework and Sockets & Plugs Standardization.	40,000	3,126,694	3,166,694
Total			7,453,000	33,080,043	40,533,043
FIN	AP20/CP/FIN /01	Modifying $\&$ drafting procedures	ı	638,528	638,528
FIN	AP20/CP/FIN /02	system modifications for ZAP & payroll	1,400,000	2,174,078	3,574,078
FIN	AP20/RU/FIN /15	Monitoring all arranged transactions / entries to ensure maintenance of correct accounting records	ı	6,532,630	6,532,630
FIN	AP20/RU/FIN /17	Board of survey & disposal of unusable items	150,000	245,588	395,588
FIN	AP20/RU/FIN /18	Preparation of monthly accounts/ various reports including disbursement follow up	I	2,087,495	2,087,495

Detailed Budget - Year 2020

Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
FIN	AP20/RU/FIN /19	Cash flow Mgt	I	1,719,113	1,719,113
FIN	AP20/RU/FIN /20	Preparation of accounts for Auditors & other regulatory requirements & attend to queries raised by them	T	2,455,876	2,455,876
FIN	AP20/RU/FIN /21	Coordinate procurement activities	450,000	4,812,510	5,262,510
FIN	AP20/RU/FIN /22	Ensure the compliances with the relevant financial ,statutory and other relevant rules and regulations	1	2,161,171	2,161,171
Total			2,000,000	22,826,988	24,826,988
IT	AP19/CP/IT/01	Business Applications	3,700,000	3,098,258	6,798,258
IT	AP19/RU/IT/16	Office Automation	2,800,000	2,322,682	5,122,682
IT	AP19/RU/IT/17	Infrastructure Development	2,800,000	2,548,498	5,348,498
IT	AP19/RU/IT/18	BCP/DR + Security	3,200,000	3,064,649	6,264,649
Total			12,500,000	11,034,087	23,534,087
CCO	AP2020/CP/CCO/01	Knowledge platform for regulators in Sri Lanka	500,000	1,019,127	1,519,127
CCO	AP2020/CP/CCO/02	Electricity Industry Related Investment Promotional Campaign	3,000,000	1,267,694	4,267,694
CCO	AP2020/CP/CCO/03	Master Awareness Campaign on Activities 2020	3,750,000	919,700	4,669,700
CCO	AP2020/CP/CCO/04	Public Consultations 2020	3,000,000	969,413	3,969,413

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Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
CCO	AP2020/CP/CCO/05	Household Booklet on Electricity Industry and Networking with stakeholders in dissemination of Information	2,000,000	1,391,978	3,391,978
CCO	AP2020/RU/CCO/16	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-English Media	100,000	1,093,697	1,193,697
CCO	AP2020/RU/CCO/17	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil	100,000	1,068,840	1,168,840
CCO	AP2020/RU/CCO/18	Statutory Notices	1,000,000	969,413	1,969,413
CCO	AP2020/RU/CCO/19	Compilation and Dissemination of Corporate Reports & Information Management	2,500,000	1,565,975	4,065,975
CCO	AP2020/RU/CCO/20	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Sinhala	100,000	596,562	696,562
ССО	AP2020/RU/CCO/21	Facilitation of Information requests, Preparation of final report to RTI Commission and obligation to statuary framework under Right to Information Act No. 12 of 2016	1	323,138	323,138
CCO	AP2020/RU/CCO/22	Internship Programmed on promotion of regulatory role (Phase 02)	100,000	248,567	348,567
CCO	AP2020/RU/CCO/23	Content Development, Media Relations and Monitoring - Internet and Social Media	100,000	1,516,262	1,616,262
CCO	AP2020/RU/CCO/24	Corporation with SAFIR	1,000,000	124,284	1,124,284
Total			17,250,000	13,074,649	30,324,649

Detailed Budget - Year 2020

Division	Activity Ref. No.	Description	Direct cost	Indirect Cost	Total
HR	AP20/CP/HR/01	System modification for HRIS system	600,000	3,073,159	3,673,159
HR	AP20/CP/HR/02	Development of a streamline mechanism/process for training need identification and to measure effectiveness in training Development of a streamline mechanism/ process for training need identification and to measure effectiveness in training	1	2,133,308	2,133,308
HR	AP20/CP/HR/03	Streamline the routine payment system of the division	1	1,288,035	1,288,035
HR	AP20/CP/HR/04	Career growth and Organizational Development	1	1,167,282	1,167,282
HR	AP20/RU/ HR/16	Employees' Performance Management	1	1,489,291	1,489,291
HR	AP20/RU/ HR/17	Capacity Development & Training	6,000,000	2,535,819	8,535,819
HR	AP20/RU/ HR/19	Employees Engagement and Welfare	7,500,000	1,650,295	9,150,295
Total			14,100,000	13,337,189	27,437,189
2021	2021 Activity plan			16,166,619	16,166,619
G	Grand Total	Public Consultations 2020	148,235,125	225,277,329	373,512,454

Scheduled date of Completion	Apr-20	May-20	Jun-20	May-20	Apr-20	Mar-20	May-20
Scheduled date of commence- ment	Feb-20	Mar-20	Apr-20	Mar-20	Feb-20	Jan-20	Mar-20
Scheduled date for activity/ goods to be received	Sep-20	Oct-20	Nov-20	Oct-20	Sep-20	Aug-20	Sep-20
Priority Status U=Urgent, P=Priority N=Normal	Ν	Ν	N	Ν	N	Ν	Z
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping
Estimated cost (Rs)	1,200,000.00	1,000,000.00	500,000.00	1,000,000.00	2,000,000.00	3,300,000.00	2,000,000.00
Description of procurement work	AI Based System	Renewable Energy Data Collection	Improving other existing applications (LISS, DRS, IRS, Petroleum)	Improving other existing applications (MIS, DMS, Web, HR, SAP)	Incident Reporting System	License Management System	Improving the Financial & HR Systems
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Services	Services	Services	Services	Services	Services
Acivity Name			Business Applications		Incident Reporting System	License Management System	Financial & HR System
Activity plan refernce Number	AP20/CP/ IT/01	AP20/CP/ IT/01	AP20/CP/ IT/01	AP20/CP/ IT/01	AP20/CP/ INS/05	AP20/CP/ LIC/10	AP20/CP/ FIN/02 and AP20/CP/ HR/01
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Scheduled date of Completion	Apr-20	May-20	Jun-20	Mar-20	May-20	May-20	Apr-20	May-20	Jun-20
Scheduled date of commence- ment	Feb-20	Mar-20	Apr-20	Jan-20	Mar-20	Mar-20	Feb-20	Mar-20	Apr-20
Scheduled date for activity/ goods to be received	Jun-20	Jul-202	Aug-20	Jul-20	Sep-20	Spet-20	Aug-20	Aug-20	Sep-20
Priority Status U=Urgent, P=Priority N=Normal	z	Z	Z	Z	Z	Z	Z	Z	Z
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping
Estimated cost (Rs)	600,000.00	600,000.00	800,000.00	200,000.00	600,000.00	800,000.00	500,000.00	1,000,000.00	500,000.00
Description of procurement work	Mobile Phones	MS Office and other software	Replacing old PCs and buying new ones for new staff	Accessories for front office modification	Purchasing printers, scanners, fax machines	Upgrading existing ICT infrastructure	UPS, PC and other server room accessories	Replacing existing server (DL180p)	Upgrading server software such as MS Windows & VMWare ESXi
Procurement Category (goods/ Works/ Services/ Consultancy	Goods	Services	Goods	Goods	Goods	Goods	Goods	Goods	Service
Acivity Name	Office Automation Infrastructure Development								
Activity plan refernce Number	AP20/RU/ IT/16	AP20/RU/ IT/16	AP20/RU/ IT/16	AP20/RU/ IT/16	AP20/RU/ IT/16	AP20/RU/ IT/17	AP20/RU/ IT/17	AP20/RU/ IT/17	AP20/RU/ IT/17
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Scheduled date of Completion	Jun-20	May-20	May-20		Throughout the year		
Scheduled date of commence- ment	Apr-20	Mar-20	Mar-202	Jan-20	Jan-20	Jan-20	Jan-20
Scheduled date for activity/ goods to be received	Oct-20	Sep-20	Oct-20	Dec-20	Dec-20	Dec-20	Dec-20
Priority Status U=Urgent, P=Priority N=Normal	Z	Z	Z	Z	Z	Z	z
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	Shopping	Shopping	Direct	Direct	Direct	Direct
Estimated cost (Rs)	1,000,000.00	1,200,000.00	1,000,000.00	1,000,000.00	1,800,000.00	700,000.00	500,000.00
Description of procurement work	Enhancing / replacing the existing security system (eg: firewall)	Improving the backup system by expanding the online backups.	Implementing the recommendations of the IT Audit.	SLAs, Licenses / Subscriptions, etc. for hardware appliances	SLAs, Licenses / Subscriptions, etc. for software systems	Consumables (tonner, etc.)	Repairs
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Services	Services	Services	Services	Services	Services
Acivity Name		BCP/DR + Security (Business Continuity Planning / Disaster Recovery +		Maintenance			
Activity plan refernce Number	AP20/RU/ IT/18	AP20/RU/ IT/18	AP20/RU/ IT/18	AP20/RU/ IT/19	AP20/RU/ IT/19	AP20/RU/ IT/19	AP20/RU/ IT/19
Division	II	IT	IT	II	IT	IT	IT

Juled Scheduled e of date of tence- Completion	-20 through out the year	-20 Aug-20	5-20 Aug-20	-20 Nov-20	-20 through out the year	ce once nary stationary
Scheduled Scheduled date for date of activity/ commence- goods to be ment received	through Feb-20 out the year	Aug-20 Jun-20	Oct-20 Aug-20	Nov-20 Sep-20	through Mar-20 out the year	through once out the stationary
Priority Scl Status d U=Urgent, a P=Priority goo N=Normal re	N c tł	N	z	z	N tł	N tł
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	shopping	shopping	NCB	shopping	shopping	shopping
Estimated cost (Rs)	6,000,000.00	120,000.00	7,000,000.00	150,000.00	610,000.00	552,000.00
Description of procurement work	Training needs analysis, selection of courses and suitable training providers	Best selection of facility provider for Workmens Compensation Insurance for all staff	Best selection of facility provider for Surgical and Medical insurance for all staff	Best selection of facility provider for Personal Accident Insurance for Inspectorate division	Vehicle Insurance for all vehicles	Purchase of Stationary and office
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Services	Services	Services	Services	Services
Acivity Name	Capacity Development and training	Workmens Compensation Insurance	Surgical and Medical insurance	Personal Accident Insurance	Vehicle Insurances	Stationary and office requisites
Activity plan refernce Number	AP20/RU/ HRD/17	AP20/RU/ HRD/18	AP20/RU/ HRD/18	AP20/RU/ HRD/18	AP20/RU/ HRD/18	AP20/RU/ HRD/18
Division	HR & Admin	HR & Admin	HR & Admin	HR & Admin	HR & Admin	HR & Admin

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Scheduled date of Completion	Mar-20	Aug-20	Aug-20	Nov-20	Apr-20	Nov-20
Scheduled date of commence- ment	Jan-20	Jun-20	Jun-20	Mar-20	Feb-20	Oct-20
Scheduled date for activity/ goods to be received	Apr-20	Aug-20	Aug-20	through out the year	Sep-20	Nov-20
Priority Status U=Urgent, P=Priority N=Normal	z	Z	Z	Z	<u>م</u>	Z
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	CPCD	DPC (minor)
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	shopping	shopping	Shopping	Shopping	NCB	Shopping
Estimated cost (Rs)	1,500,000.00	1,000,000.00	1,000,000.00	2,000,000	4,000,000	40,000
Description of procurement work	Janitorial and Tea Services	Best selection of facility providers	Best selection of facility providers	Select 10 venues in 9 provinces for workshops with licensees	"There is a request from the Ministry of Water supply to conduct public consultations and Based on the public consultation a policy advice to be developed during year 2019"	Printing
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Services	Services	Services	Consultancy	services
Acivity Name	Janitorial and Tea Services	Employees Engagement and Welfare	Employees Engagement and Welfare	Implementation of regulatory tools (regulations, rules and guidelines) related to customer services by licensees	Develop a policy advice on water Service Industry	Consumer Services Manual
Activity plan refernce Number	AP20/RU/ HRD/18	AP20/RU/ HRD/19	AP20/RU/ HRD/19	AP20/CP/ COA/04	AP20/CP/ COA/07	AP20/CP/ COA/05
Division	HR & Admin	HR & Admin	HR & Admin	Consumer Affairs	Consumer Affairs	Consumer Affairs

Scheduled date of Completion	Dec-20	Aug-20	Jul-20	Dec-19
Scheduled date of commence- ment	Mar-20	Jan-20	Nov-19	Jan-19
Scheduled date for activity/ goods to be received	through out the year	Dec-20	Dec-20	Jun-20
Priority Status U=Urgent, P=Priority N=Normal	z	P	ď	<u>م</u>
Level of Authority (MPC/ DPC (minor/ Major)	DPC (minor)	CPCD	CPCD	CPCD
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	NCB	NCB	NCB
Estimated cost (Rs)	2,200,000	11,168,000	3,588,750	4,293,000
Description of procurement work	select 04 venues in Southern, North western, Western, North Central for mobile services with stakeholders and refreshments for participants	Two envelope method using Cost and Quality Based Selection method	Two envelope method using Cost and Quality Based Selection method	Two envelope method using Cost and Quality Based Selection method
Procurement Category (goods/ Works/ Services/ Consultancy	services, goods	Consultancy	Consultancy	Consultancy
Acivity Name	Conducting consumer mobile services in four provinces (Southern, North western, Western, North Central)	Formulate framework for regulating the midstream and downstream Natural Gas market	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers	Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition
Activity plan refernce Number	AP20/CP/ COA/11	AP20/CP/ RA/1	AP20/CP/ REA/3	AP20/CP/ RA/4
Division	Consumer Affairs	Regulatory Affairs	Regulatory Affairs	Regulatory Affairs

PUCSL Activity Plan - 2020

Scheduled date of Completion	Jan-20	Mar-20	Feb-20	Apr-20	Oct-20	Apr-20
Scheduled date of commence- ment	Jul-19	Sep-19	Jan-20	Feb-20	Apr-20	Jan-20
Scheduled date for activity/ goods to be received	Sep-20	Nov-20	Dec-20	Oct-20	Oct-20	Apr-20
Priority Status U=Urgent, P=Priority N=Normal	d	d	U	U	d	Z
Level of Authority (MPC/ DPC (minor/ Major)	CPCD	CPCD	CPCD	CPCD	CPCD	CPCD
Procurement Method ** (ICB, NCB, NCB, LNB, LIB, Shopping, Direct)	NCB	NCB	ICB	ICB	LCB	LCB
Estimated cost (Rs)	4,293,000	4,293,000	3,650,000	2,500,000	1,000,000	2,000,000
Description of procurement work	Two envelope method using Cost and Quality Based Selection method	Two envelope method using Cost and Quality Based Selection method	Consultants will be hired to do Dispatch Audit for year 2019	Consultants will be hired to revise the Tariff Methodology	Undertake a research study in collaboration with a university	Conducting a Nationwide survey on Electricity Affordability
Procurement Category (goods/ Works/ Services/ Consultancy	Consultancy	Consultancy	Consultancy	Consultancy	Consultancy	Consultancy
Acivity Name	Formulate procedure for detecting adulteration of petrol and diesel with kerosene	Guidelines for regulatory impact analysis (Ex-Ante)	Dispatch audit for year 2019	The revision of the Tariff Methodology	Research and Survey	Survey on Electricity Affordability
Activity plan refernce Number	AP20/CP/ RA/5	AP20/CP/ RA/7	AP20/CP/ TEA/01	AP20/CP/ TEA/09	AP20/CP/ TEA/12	AP20/CP/ TEA/10
Division	Regulatory Affairs	Regulatory Affairs	Tariff and economic Affairs	Tariff and economic Affairs	Tariff and economic Affairs	Tariff and economic Affairs

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UCSL Activity Plan - 2020	
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Scheduled Scheduled date of date of commence- Completion ment	Oct-20	Apr-20	Jul-20
Scheduled date of commence- ment	Aug-20	Jan-20	Jun-20
Scheduled date for activity/ goods to be received	Oct-20	Aug-20	Jul-20
Priority Status U=Urgent, P=Priority N=Normal	പ	d	Р
Level of Authority (MPC/ DPC (minor/ Major)	DPC (minor)	CPCD	DPC (minor)
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	NCB	NCB	NCB
Estimated cost (Rs)	400,000.00	1,000,000.00	150,000.00
Description of procurement work	Venue and Food for a workshop	Consultancy services to revise the existing Disater Managment Plan	Venue and Food for a workshop
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Consultancy	Services
Acivity Name	Guidelines to determine the Criteria for the Commission to decide if it is satisfied on the compliance with least cost principle in approving the proposals for procurement of new Generation	Disaster Management Plans- Electricity, Water & Petroleum Sectors	Disaster Management Plans- Electricity, Water & Petroleum Sectors
Activity plan refernce Number	AP20/CP/ LIC/01	AP20/CP/ LIC/04	AP20/CP/ LIC/04
Division	Licensing	Licensing	Licensing

Scheduled date of Completion	Oct-20	Oct-20	Oct-20	Aug-20	Jan-20
Scheduled date of commence- ment	Jan-20	Jan-20	Jan-20	Jun-20	Sep-19
Scheduled date for activity/ goods to be received	Jul-20	Jul-20	Jul-20	Aug-20	Jan-20
Priority Status U=Urgent, P=Priority N=Normal	۵.	Ч	N	Ν	N
Level of Authority (MPC/ DPC (minor/ Major)	CPCD	CPCD	CPCD	DPC-Minor	CPCD
Procurement Method ** (ICB, NCB, NCB, LNB, LIB, Shopping, Direct)	ICB	ICB	Direct	Shopping	QCBS
Estimated cost (Rs)	3,000,000.00	3,000,000.00	300,000.00	600,000.00	960,000.00
Description of procurement work	Consultancy service for preparation of standards for street lightings	Consultancy service for preparation of mechanism for dispose used lubricants	Amending the Distribution Code	Hire a party to supply food and refreshments	Feasibility study on Utility-Driven DSM programs
Procurement Category (goods/ Works/ Services/ Consultancy	Consultancy	Consultancy	Consultancy	Services	Consultancy
Acivity Name	Preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces and Policy Advice on the institutional operational structure	Prepare a mechanism to collect, recycle and dispose used lubricants in Sri Lanka	Amending the Distribution Code	Lubricant Market Related Activities (Awareness programs/Market report)	Feasibility study on Utility-Driven DSM programs
Activity plan refernce Number	AP20/CP/ LIC/07	AP20/CP/ LIC/08	AP20/CP/ LIC/09	AP20/CP/ RU/22	AP20/CP/ EER/01
Division	Licensing	Licensing	Licensing	Licensing	EER

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Scheduled date of Completion	Jan-20	Apr-20	Apr-20	Mar-20	Apr-20	May-20
Scheduled date of commence- ment	Sep-19	Jan-20	Jan-20	Jan-20	Jan-20	Apr-20
Scheduled date for activity/ goods to be received	Jan-20	Dec-20	May-20	Apr-20	May-20	May-20
Priority Status U=Urgent, P=Priority N=Normal	Z	Р	Ч	Р	d	۵.
Level of Authority (MPC/ DPC (minor/ Major)	CPCD	DPC (major)	DPC- Minor	DPC- Minor	DPC- Minor	DPC- Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	QCBS	Shoping	Shoping	Shoping	Shoping	Shoping
Estimated cost (Rs)	3,000,000.00	3,000,000	1,500,000	500,000	800,000	200,000
Description of procurement work	Techno-Economic Feasibility Study on Demand Response opportunities	Radio Awareness Campaign	Lubricant Awareness on Digital Screens and digital platforms	Printing Awareness Materials	Awareness Program/ Venu selection/providing refreshment/ Videography/ Backdrop banners	Videography and Backdrop
Procurement Category (goods/ Works/ Services/ Consultancy	Consultancy	Service	Service	Goods	Service	Service
Acivity Name	Techno-Economic Feasibility Study on Demand Response opportunities	Joint Lubricant Awareness Campaign with CAA	Joint Lubricant Awareness Campaign with CAA	Joint Lubricant Awareness Campaign with CAA	"Partnership Building Programme towards establishing testing facilities for petroleum product testing"	"Partnership Building Programme towards establishing testing facilities for petroleum product testing"
Activity plan refernce Number	AP20/CP/ EER/02	AP20/CP/ RA/10	AP20/CP/ RA/10	AP20/CP/ RA/10	AP20/CP/ RA/11	AP20/CP/ RA/11
Division	EER	ссо	ССО	CCO	ССО	ссо

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iled Scheduled Scheduled or date of date of ty/ commence- Completion o be ment ed	20 Jan-20 Apr-20	20 Mar-20 May-20	20 May-20 May-20	20 Jul-20 Sep-20	0 Jan-20 Jan-20	20 Jan-20 Apr-20
Priority Scheduled Status U=Urgent, activity/ P=Priority goods to be N=Normal received	P May-20	P May-20	P May-20	P Oct-20	P Jan-20	P Apr-20
Level of Authority (MPC/ DPC (minor/ Major)	DPC- Minor	DPC- Minor	DPC- Minor	DPC- Major	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shoping	Shoping	Shoping	Shoping	Shoping	Shoping
Estimated cost (Rs)	100,000	400,000	100,000	2,500,000	500,000	100,000.00
Description of procurement work	Paid- Social Media Campaign	Providing of Venue and Refreshment	"Videography and Backdrop and banner Printing"	Hall, providing food and refreshment	Videography, Photography and Backdrop, banners, invitaion printing, Printing related materials	Paid- Social Media Campaign
Procurement Category (goods/ Works/ Services/ Consultancy	Service	Service	Service	Service	Service	Service
Acivity Name	"Content Development, Media Relations and Monitoring - Internet and Social Media"	Knowledge platform for regulators in Sri Lanka	Knowledge platform for regulators in Sri Lanka	" Electricity Industry Related Investment Promotional Campaign "	" Electricity Industry Related Investment Promotional Campaign "	Content Development for Mass Media, Cornorate Reports.
Activity plan refernce Number	AP20/RU/ CCO/23	AP20/CP/ CCO/01	AP20/CP/ CCO/01	AP20/CP/ CCO/02	AP20/CP/ CCO/02	AP20/RU/ CCO/16
Division	ССО	CCO	CCO	ССО	ссо	ССО

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Scheduled Scheduled date of date of commence- ment	Jan-20 Aug-20	Jan-20 Aug-20	Jan-20 Sep-20	Jan-20 Mar-20	Jan-20 Feb-20	
Scheduled date for activity/ goods to be received	Jul-20	Apr-20	Mar-20	Mar-20	Mar-20	
Priority Status U=Urgent, P=Priority N=Normal	d	Ч	d	Ч	Ч	
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor	
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	shopping	shopping	shopping	shopping	Shoping	
Estimated cost (Rs)	200,000	500,000	100,000	100,000	400,000.00	
Description of procurement work	Report in Green Building Concepts in Sri Lanka	Articles in magazines	Paid - Social Media Campaign on Green Building concepts	Printing Leaflet	Printing Materials, Stationaries for 25 district	level Awareness Programme
Procurement Category (goods/ Works/ Services/ Consultancy	Service	service	service	service	Goods	
Acivity Name	Promotion of Green Building Concept with SEA	Promotion of Green Building Concept with SEA	Promotion of Green Building Concept with SEA	Promotion of Green Building Concept with SEA	Awareness on Electricians Licensing and Safety	
Activity plan refernce Number	AP20/CP/ EER/04	AP20/CP/ EER/04	AP20/CP/ EER/04	AP20/CP/ EER/04	AP20/CP/ INS/07	
Division	CCO	cco	ссо	CCO	cco	

Scheduled date of Completion	Mar-20	Feb-20	Jul-20	Jul-20
Scheduled date of commence- ment	Jan-20	Jan-20	May-20	May-20
Scheduled date for activity/ goods to be received	Mar-19	Mar-19	Jul-20	Sep-20
Priority Status U=Urgent, P=Priority N=Normal	٩.	ط	d	d
Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC - Minor
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shoping	Shoping	Shopping	Shopping
Estimated cost (Rs)	500,000.00	1,500,000	1,500,000	900,000
Description of procurement work	Printing Materials, Stationaries for Training programme	Hall & providing food and refreshment for Particpants	Designing and Printing of the booklet	Designing and Printing of Annual Report
Procurement Category (goods/ Works/ Services/ Consultancy	Goods	Services	Goods	Goods
Acivity Name	Training of Trainers Programme (Safety Module Introduction for Scouts and Training of School Teachers)	Training of Trainers Programme (Safety Module Introduction for Scouts and Training of School Teachers)	"Household Booklet on Electricity Industry and Networking with stakeholders in dissemination of Information"	Compilation and Dissemination of Corporate Reports & Information Management
Activity plan refernce Number	AP20/CP/ INS/08	AP20/CP/ INS/08	AP20/CP/ CCO/05	AP2020/ RU/ CCO/19
Division	CCO	ССО	CCO	ССО

	Scheduled date of Completion	Oct-20	Oct-20	Apr-20	Apr-20	Apr-20	Apr-20
	Scheduled date of commence- ment	Aug-20	Aug-20	Feb-20	Feb-20	Feb-20	Feb-20
	Scheduled date for activity/ goods to be received	Nov-20	Nov-20	May-20	May-20	May-20	May-20
	Priority Status U=Urgent, P=Priority N=Normal	Р	Ρ	Ч	Р	Р	Р
	Level of Authority (MPC/ DPC (minor/ Major)	DPC - Minor	DPC - Minor	DPC - Minor	DPC (major)	DPC- Minor	DPC- Minor
	Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	Shopping	Shopping	Shopping	Shopping	Shopping
	Estimated cost (Rs)	600,000	500,000	800,000	2,000,000	1,000,000	500,000
	Description of procurement work	Designing and Printing of Activity Plan	Designing and Printing of Lubricant Market Report 2019	Designing and Printing Awarness materials	TV /Radio/ Newspaper Campaign	Digital Material Development	Awareness Material Printing
20	Procurement Category (goods/ Works/ Services/ Consultancy	Goods	Goods	Goods	Services	Services	Services
Master Procurement Plan 2020	Acivity Name	Compilation and Dissemination of Corporate Reports & Information Management	Compilation and Dissemination of Corporate Reports & Information Management	Introduction and Promotion of Sample Building Model and Guideline for Renovating Government Buildings in Sri Lanka	Master Awareness Campaign on Activities 2020	Master Awareness Campaign on Activities 2021	Master Awareness Campaign on Activities 2022
Procure	Activity plan refernce Number	AP2020/ RU/ CCO/19	AP2020/ RU/ CCO/19	AP20/CP/ EER/06	AP20/CP/ CCO/03	AP20/CP/ CC0/03	AP20/CP/ CCO/03
Master	Division	ССО	ССО	CCO	ССО	ССО	ССО

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PUCSL Activity Plan - 2020

Scheduled Scheduled date of date of commence- Completion ment	05/04/20	05/05/20	05/05/20
Scheduled date of commence- ment	01/04/20	01/05/20	01/05/20
Scheduled date for activity/ goods to be received	01/03/20	01/04/20	01/04/20
Priority Status U=Urgent, P=Priority N=Normal	d	d	С
Level of Authority (MPC/ DPC (minor/ Major)	DPC- Minor	DPC- Minor	DPC- Major
Procurement Method ** (ICB, NCB, LNB, LIB, Shopping, Direct)	Shopping	Shopping	Shopping
Estimated cost (Rs)	200,000	800,000	3,000,000
Description of procurement work	Printing Awareness Materials	"Awareness Campaign Print Meda, Digital media, Meetings (refreshment, videography, venuselection, banners and backdrops"	"Venue Selection, Food and refreshment, videography services, backdrop and banners four public consultations)"
Procurement Category (goods/ Works/ Services/ Consultancy	Services	Services	Service/ goods
Acivity Name	"EV and EVCs promotional Campaign through joint programme with respective organizations"	AP20/ CP/ "EV and EVCs TEA/11 promotional Campaign through joint programme with respective organizations"	Public Consultation
Activity plan refernce Number	AP20/ CP/ TEA/11	AP20/ CP/ TEA/11	AP20/ CP/ CCO/04
Division	CCO	CCO	ССО

Appendix A Details of Activities

ACTIVITY PLAN 2020	Division: Consumer Affairs						
Ref No AP20/CP/COA/01	Manager: Y. Rathuvithana Adviser: G. Herath						
Team: N. Edirisinghe, A. Rajapaksha, N. Wickramage, D. Thewarapperuma							
	1.Activity Name: Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Lanka Electricity Company (Pvt.) Ltd (LECO)						

2. What is the		🗆 Inadequacy		Requirement
Under the Gazett	te notification No	. 1975/44 published on 13th July 201	.6 on Electric	ity (Distribution)
Performance Sta	ndards Regulation	ns, performances of licensees to impr	rove the leve	ls of Power Quality,
Supply Quality ar	nd Commercial Qu	uality (Distribution System Losses and	d service Qua	ility) are to be
regulated by the	Commission.			

Accordingly, implementation of regulations with respect to Commercial Quality is undertaken by Consumer Affairs Division while Implementation of Regulations with respect to Power Quality and Supply Quality is undertaken by Licensing Division

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

As per the notification, implementation of adaptation stage is expected to be completed by LECO by the end of year 2019. Accordingly, by that time, LECO needs to establish the information system to calculate customer performance indices and performance targets. Also, it needs commence submitting results of commercial quality assessment to the Commission.

With the completion of adaptation stage, the Commission and LECO are required to complete 1st year of the hands-on stage in year 2020. In this stage, LECO needs to calculate & submit the Commission the agreed performance indices on a monthly basis and evaluate its performance and submit a monthly report to the Commission.

4. Explain with timing how the output of the activity is deployed in regulatory process

The main objective of implementation of electricity (distribution) performance standard regulations is to improve commercial quality (distribution system losses and service quality) of the licensees.

Accordingly, the following actions will be taken by the Commission to ensure output of the activity moves forward in the regulatory process;

1. The Commission monitor the compliancy on quarterly basis by evaluating the reports submitted by licensee and publish with the approval of the Commission.

2. Aware consumers on implementation of the regulation through complaint facilitation

3. Engage with licensees quarterly for continues improvements of the performance

Key Result Area:	Commercial Quality
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Outeeme	Increased compliance to commercial quality standards by licensees
Outcome	

		•		ear of hands-o spect to Comn	-				ution) Pe	erformance S	tandards
	KPI C	omp	lete first year	of hands on st	tage of Com	ner	cial Qua	lity	Regulatio	ons	
Output	KPI Un						100% completion				
no	Resour	ces u	sed / Require	d:							
	Year		A - Actual,	T - Target	2018 (A)	20)19	202	20 (T)	2021 (T)	2022 (T)
	Divisior		Prior 2019		2020					2021	2022
	DIVISIO		Funds (Rs.)	Funds (Rs.)	Man days		Vehicle		Funds (F	-	Funds
	COA	-	runus (KS.)	30,000	DD(YR)-20		venicie		runus (r		runus
	IT			30,000	AD(IT)-05						
					MA - 06						
	Total			30,000	31						
	Start Da	ate: 1	Lst Jan	Enc	Date: 31st	Dec			Du	ration: (Mon	t h) 12
	Milesto	nes i	in 2020						Month	Date	Disburs.
λ									Jan		
Activity									Feb		
Act	Prepare	e 1st (quarter perfo	rmance evalua	ation report				Mar	10/04	
									Apr		
									May		
	Prepare	e 2nd	quarter perfo	ormance evalu	ation report				Jun	10/07	15,000
									Jul		
									Aug		
	Prepare	3rd	quarter perfo	rmance evalu	ation report				Sep	10/10	15000
									Oct		
	Droparc	1th	auartar & an	nual performa	nce evaluati	<u>-</u>	oport		Nov Dec	01/2021	
	Prepare	: 401	quarter & an	iuai periorna	ince evaluation		eport		Dec	01/2021	

6.Explain how the activity is carried out in 2020 with main steps

Following steps are planning to be carried out to complete the activity;

1. Interact with LECO to obtain calculated (commercial quality related) performance indices on monthly basis

2. Interact with LECO to obtain evaluated performance report on monthly basis through Licensee Information Submission System (LISS)

3. Based on the submitted monthly reports, prepare quarterly performance evaluation report of LECO at the end of each quarterly and submit for the Commission

4. Based on the quarterly reports, prepare annual performance report for commercial quality and submit for the Commission.

+ACTIVITY PLAN 2020	Division: Consumer Affairs						
Ref No AP20/CP/COA/02	Manager: Y. Rathuvithana Adviser: G. Herath						
Team: N. Edirisinghe, A. Rajapaksha, D. Thewarapperuma							
	1.Activity Name: Implementation of Electricity (Distribution) Performance Standards Regulations (Commercial Quality) with Ceylon Electricity Board (CEB)						

Under the Gazette notification No. 1975/44 published on 13th July 2016 on Electricity (Distribution) Performance Standards Regulations, performances of licensees to improve the levels of Power Quality, Supply Quality and Commercial Quality (Distribution System Losses and service Quality) are to be regulated by the Commission.

Accordingly, implementation of regulations with respect to Commercial Quality is undertaken by Consumer Affairs Division while Implementation of Regulations with respect to Power Quality and Supply Quality is undertaken by Licensing Division

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

It is expected CEB will complete preliminary stage by the end of year 2019. Accordingly, by that time CEB is required to complete assess and acquire the information system, financial and human resources required to implement these regulations.

With the completion of preliminary stage, in year 2020, the Commission and CEB are required to complete adaptation stage. Accordingly, implementation of performance measurements and assessments need to be completed.

4. Explain with timing how the output of the activity is deployed in regulatory process

The main objective of completion of adoption stage of the implementation of electricity (distribution) performance standard regulations is to establish the information system to calculate customer performance indices and performance targets of CEB.

Accordingly, in order to improve commercial quality, measuring of customer service performance targets are paramount important. During first quarter, CEB is required to submit existing performance indices for all distribution divisions in customer service centre level/feeder class level. These data will provide an idea for CEB to assess the current situation/position and submit results of such assessment to the Commission by the end of 2020.

Key Result Area: Commercial Quality

Outcome Increased compliance to commercial quality standards by licensees

	ОР	Implemented adaptation stage of Electricity (Distribution) Performance Standards Regulations with respect to Commercial Quality with CEB									
	KPI Completion of adaptation stage of commercial quality regulations with CEB										
Η	KPI	Units	Report				100%				
Output							completio				
õ	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)		
Î	Reso	ources us	ed / Required	:							

	Division:	Prior 2019		2020		20	21	2022	
	DIVISION.								
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)	Funds (Rs.)	
	COA		100,000	DD(YR) - 15					
				MA - 6					
	Total		100,000	21					
	Start Date:	1st Jan	End	Date: 31st De	с	Duration: (Month) 12			
	Milestones	in 2020				Month	Date	Disburs. (Rs)	
						Jan			
Activity	Info. system to calculate the indices in Table-1 by CEB complete						05th		
Acti	completed	Table-1 and su	bmitted to PU	Feb	28th				
1									
	Discussed with CEB on performance targets submitted in Table-1						30th	50,000	
	CEB resubmitted Table-1 with mutually agreed changes						30th		
						Jul			
	PUCSL appr	roved perform	ance targets su	bmitted by CEE	3	Aug	20th		
						Sep			
						Oct			
	CEB comme	enced submitti	ng results of Co	om. Quality ass	essments	Nov	30th	50,000	
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Following steps are planning to be carried out to complete the activity;

1. engage with all distribution divisions of CEB to get ready the information system to calculate table 1 of the regulation

2. work with CEB to get the table 1 in the regulation completed and submit for the Commission's approval

3. the Commission discuss to review performance targets (table 1) submitted and grant approval with necessary changes if required.

4. work with CEB to obtain results of commercial quality assessments

ACTIVITY PLAN 2020	Division: Consumer Affairs						
Ref No AP20/CP/COA/03	Manager: R. Weerasooriya Adviser: Y. Rathuvithana						
Team: R. Weerasooriya, Y. Rathuvithana, D. Karunaratne, L. Neelawala, M. Rahan							
1.Activity Name: Guideline on sh	1.Activity Name: Guideline on shifting of electricity meters in consumer premises						

2. What is the 🛛 🗹	lssue
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□ Inadequacy

□ Requirement

The complaints on meter shifting have been increased due to the consumers have started to shift the meters to the boundary wall or parapet wall. In this circumstance, the Commission receives consumer complaints on procedure of meter shifting including application, period of shifting, charges, Licensee's safety certifying procedure (Safety certificate for single phase external wiring from meter to main switch board) etc. and consultation from licensees on technical requirement for bulk meter fixing and shifting, fixing meters on unauthorized wall, meter boxes fixed at the consumer premises etc. Further, the Commission has received public comments on issues related to meter shifting at Regional Public Consultations (RPC) conducted by the Commission in 2018.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

With the aim of solving said issues, secretariat of the Commission expects to develop a guideline for licensees on shifting of meters. Accordingly, it is planned to develop and implement this guideline by analyzing complaints received by Consumer Affairs Division (COA), comments made by stakeholders in regional public consultations held in 2018 and by accommodating comments from both licensees and Consumer Consultative Committee.

4. Explain with timing how the output of the activity is deployed in regulatory process

Meter shifting is a part of customer service of licensees. Hence, this guideline will lead make the meter shifting procedure systematic. After obtaining the commission's approval on it, the licensee will be informed to include the provisions contain in the said guideline to the Supply Services Code. The meter shifting guideline is to be deployed for consumer complaints and dispute resolution facilitation.

Key Result Area:	Power Quality, Supply Quality and Commercial Quality for the users

0	Improved quality for productivity and convenience
Outcome	

1	7	ОР	Increase	Increased compliance with legislative requirements on service (commercial) quality							
		KPI	Comple	Completion of the guideline							
			Jnits	No. of guidelines			01				
Out	Year			A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)		

	Resources used / Required:								
	Division:	Prior 2019		2020		2	2021	2022	
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)		Funds (Rs.)	
			100,000	DD(RW) - 26					
				DD (YR) - 05					
				AD(LN) - 05					
				AD(DK) - 05					
				MA - 10					
	Total			51					
	Start Date:	05.01.2020	1	on: (Month)					
	Milestones in	2020	Мо	Date	Disburs. (Rs)				
λ						Jan			
Activity	Completion o	f Analyzing com	Fe	28th					
Act						Ma			
						Ар			
	Completion o	f drafting the g	Ma	30th					
			Jun						
	Complete obt	aining commer	Jul	30th	50,000				
			Au						
	Meeting for stakeholders						30th	50,000	
	Commission approval available						30th		
						No			
	Circulate for i	mplementation	1			De	15th		

6.Explain how the activity is carried out in 2020 with main steps

1. Analyzing complaints/comments on meter shifting: - complaints received by COA in past three years and comments given by public at RPCs held in 2018 are to be analyzed.

2. Drafting the guideline: - The draft guidelines plan to be developed with the inputs from inspectorate division to address safety requirements of meter shifting and inputs from tariff division to accommodate the requirements of charges for meter shifting.

3. Complete obtaining comments from stakeholders: - After finalizing the draft version,

comments/observations are to be obtained from licensees and CCC.

4. Meeting for stakeholders: - A meeting for stakeholders including licensees and CCC members is to be called to discuss and finalize the draft version.

5. Obtain the Commission's approval and circulate for implementation.

ACTIVITY PLAN 2020	Division: Consumer Affairs				
Ref No AP20/CP/COA/04	Manager: Y. Rathuvithana	Adviser: G. Herath			
Team: R. Weerasooriya, E. Chand	rasiri, M. Rahan				
1.Activity Name: Implementation of regulatory tools (regulations, rules and guidelines) related to customer services by licensees					

2. What is the		Inadequacy	Requirement

The Commission has issued number of regulatory tools (regulations, rules and guidelines) to be adhered/followed by licensees. But, when looking at the nature of complaints received by the Commission from consumers and advises request by the licensees, it implies that implementation of issued regulatory tools by licensees are not in satisfactory level.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Obtaining licensees compliancy to above named regulatory tools are essential to protect consumers rights as well as licensees' rights.

Hence, in order to fulfill the above objective, it is planned to interact with licensees to explain these regulatory tools, identify implementation barriers for licensees (if any), obtain licensees' suggestions (if any) and obtain the compliancy for smooth implementation. These interaction sessions will carry out mainly based on the consumer complaints received and licensee advise requests by the Commission.

4. Explain with timing how the output of the activity is deployed in regulatory process

The objective of issuing such regulatory tools is to resolve consumer complaints so that protect rights of both consumers and licensees and any other affected parties.

With the implementation of these tools, the Commission plans to monitor nature and number of consumer complaints receive from consumers in all distribution divisions.

On the other hand, it is planned to evaluate performance of licensees as per the identified licensee performance indices on quarterly basis.

Further, introduce amendments to already issued guidelines to cater areas where improvements required (if any) are also in the plan.

Key Result Area:Power Quality, Supply Quality and Commercial Quality for the users

Quitaging	Improved productivity (electricity related) and convenience for electricity consumers
Outcome	

	ОР	Increase	ncreased compliance with legislative requirements on service (commercial) quality					
put	KPI Compliance by licensees and consumers on regulatory tools KPI Units No. of interactive N/A N/A 10 sessions Ses							
Output	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		2	021	2022
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds	; (Rs.)	Funds (Rs.)
	COA		2,000,000	DD(YR) - 30	20 days			
				DD(RW)-15				
				MA - 40				
	Total		2,000,000	85	20			
	Start Date: 1st	t Jan	End	Date:30th Nov		D	uration:	(Month) 11
	Milestones in	2020	Mon	Date	Disburs. (Rs)			
>			Jan					
ivit	Complete anal	lysing complair	Feb	15th				
Activity	Complete 1st i	interactive sess	Mar	30th	200,000			
	Complete 2nd	interactive ses	Apr	30th	200,000			
	Complete 3rd	interactive ses	May	30th	200,000			
	Complete 4th	interactive ses	Jun	30th	200,000			
	Complete 5th	interactive ses	Jul	30th	200,000			
	Complete 6th	Complete 6th and 7th interactive session						400,000
	Complete 8th	Complete 8th interactive session						200,000
	Complete 9th interactive session						30th	200,000
	Complete 10th	n interactive se	ssion			Nov	30th	200,000
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The activity will be carried out with the following main steps;

- 1. Analyze consumer complaints and licensee advice requests related to already issued guidelines
- 2. Plan out interactive sessions for all distribution divisions of CEB and branch managers of LECO
- 3. Conduct sessions as per the plan identified above.

ACTIVITY PLAN 2020	Division: Consumer Affairs				
Ref No AP20/CP/COA/05	Manager: R. Weerasooriya	Adviser: Y. Rathuvithana			
Team: Roshan, Yasantha, Rahan					
1.Activity Name: Preparation of a Consumer Services Manual					

There is a lack of proper mechanism documented to protect the interest of consumers and empower consumers on grievance handling, consumer advocacy, consumer integration, measuring service satisfaction, real-time information service, consumer mobile services etc. and there is no identification of services for consumers beyond handling consumers' complaints and educating them on their rights, responsibilities and obligations and the service quality standards that are to be maintained by the licensees.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

It is planned to prepare a consumer service manual in order to identify the services for consumers including grievance handling, consumer advocacy, consumer participation/integration, measuring consumer satisfaction, real-time information services etc.

4. Explain with timing how the output of the activity is deployed in regulatory process

This manual will provide a full description for functions of consumer protection empowered by both the PUCSL Act and Sri Lanka Electricity Act. Further this manual is to be used as a handbook for complaint handling and dispute resolution process.

Key Result Area:	Power Quality, Supply Quality and Commercial Quality for the users

Outcomo	Improved quality for productivity and convenience
Outcome	

	ОР	Increase	ased compliance with legislative requirements on service (commercial) quality					
	KPI	Comple	Completion of the Manual					
put	KPI Units		No. of Manual			01		
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:									
	Division:	Prior 2019		2020		2021		2022		
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds	(Rs.)	Funds (Rs.)		
				DD(RW) - 23						
				DD (YR) - 05						
				MA - 21						
	Total			49						
	Start Date: 0	01.01.2020	E	ind Date:		Duration: (Month)				
	Milestones in	Milestones in 2020						Disburs. (Rs)		
>			Jan							
Activity			Feb							
Acti						Mar				
	Completion of	drafting of Ma	Apr	30th						
	Complete obta	aining Commer	May	30th						
			Jun							
	Finalize draft v	version	Jul	30th						
	Presentation of	on Drafted Mar	Aug	30th						
	Commission a	pproval				Sep	30th			
						Oct				
	Printing					Nov	30th	40000.00		
						Dec				

6.Explain how the activity is carried out in 2020 with main steps

1. Drafting of Manual: identifying services for consumers, procedures and formats for consumer services are to be drafted.

- 2. Comments from the Staff:
- 3. Amending draft version with comments by staff
- 4. presentation to the staff
- 5. obtaining commission approval on the drafted Manual.

ACTIVITY PLAN 2020	Division: Consumer Affairs					
Ref No AP20/CP/COA/06	Manager: S. Jayasinghe	Adviser: R. Balasuriya				
Team: C. Goonawardena , B.C. Pasindu						
1.Activity Name: Regulation of Water Service Industry						

2. What is the	⊘ Issue	🗆 Inadequacy		Requirement	
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Water Service Industry has been listed in the Schedule of Public Utilities Commission Act as an industry which comes under the purview of the Commission for regulations. Hence functions of the Commission extend to the water services industry and it is a requirement to introduce an industry act for the water service industry. Sustainable Development Goals (SDG) No. 6, requires achieving universal and equitable access to safe and affordable drinking water for all by 2030. In this context, water service needs to evolve as an industry and the necessary legal basis to be introduced by a Water Service Industry Bill.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Introducing the Water Services Industry bill enabling the water service industry operators to function properly with legal recognition and cost reflective tariff. Water service industry Act is a pre-request to commence the regulation of water services. Strong regulation is necessary to protect consumer interest and attract investment into the water service industry. Investment is the key to provide un-interrupted supply to the consumer. When regulator introduce transparent decisions, cost reflectivity etc. there is tendency to increase new investment into the water service industry. When investment increases water services coverage, service quality will increase.

4.Explain with timing how the output of the activity is deployed in regulatory process

Under the provisions of water services industry Act there will be formal recognition to the water service providers through Licensing

Transparent access to water sources and licensee specific tariffs would be attractive for service providers to enter the formal licensing process

The problem of water could be address only through increasing water supply quantity and new volume of water to be added to the supply through the PUCSL intervention

License Template will be developed by hiring a Consultant to use when industry act is ready for approval

Key Result Area:	

0	Satisfied Consumer in water Services industry
Outcome	

	ОР	Regulat	Regulation of Water Service by PUCSL						
	KPI	Number	Number of Regulatory Decisions/Interventions						
put	KPI	Units							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019	2020			20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man		Vehicle	Funds (Rs.)	Funds (Rs.)
		3.36 M	4.5M	RA	47				
				DD	40				
				Con	50				
	Total								
	Start Date: 0	1/01/2020		End Da	ate:	12/31/2020	D D	uration:	(Month) 12
	Milestones in 2020					Month	Date	Disburs. (Rs)	
>	Cabinet approval on policy and draft water service bill						Jan	31st	240,000
Activity							Feb		240,000
Acti							Mar		240,000
	Parliamentary	Approval for t	he Draft Bill				Apr	30th	240,000
	Appoint Consu	Itant to Draft	License Templa	ates			May	31st	740,000
							Jun		240,000
	Minister may (Gazette the Pro	ovisions of the	Act			Jul	31st	740,000
							Aug		860,000
	Issue Licenses				Sep	30th	240,000		
	Start Regulation	ons					Oct	30th	240,000
							Nov		240,000
							Dec		240,000

6.Explain how the activity is carried out in 2020 with main steps

- 1. First Draft of the Water Service Industry Bill has been submitted to the Attorney General's Department for approval.
- 2. According to the consultations had with Attorney General's Dept. a Policy Decision to be obtained that water service industry bill covers entire water services including NWSDB, Local Authority, and CBOs
- 3. Attorney General's approval and Cabinet of Ministers approval to be obtained on draft bill
- 4. Parliamentary approval to be obtained and upon cabinet approval, license template will be prepared by hiring a consultant

ACTIVITY PLAN 2020	Division: Consumer Affairs					
Ref No AP20/CP/COA/07	Manager: S. Jayasinghe	Adviser: R. Balasuriya				
Team: B.C. Pasindu						
1.Activity Name: Transparent Access to Water Resources						

2. What is the

□ Inadequacy

□ Requirement

During the Public Consultation held last year, one of the major issues came up was that the access and allocation of water sources for drinking purposes. The main water service providers of CBOs and NWSDB pointed out that enough water is not available in water sources specially in dry season. There is a room for PUCSL to intervene issuing licenses for diverse sources rather than limiting to irrigation water, i.e. Sea water desalination. Such alternatives could be considered in cases where potential surface water and ground water are effectively/fully harvested.

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

In view of addressing the issue mentioned above, during the year 2019, a study carried out by independent consultant on possible solutions for water allocation decisions. During the year 2020, the same work will be extended to specific area of operation for exploring the possible options for drinking water sources. Such information will be made public with demand forecast for that area of operation. Any party including NWSDB, CBO, local authority who is interesting to engage in water service business could obtain a license from the PUCSL and start the water service. The main attraction for parties to come through PUCSL is that the PUSCL could offer License specific cost reflective tariff.

4.Explain with timing how the output of the activity is deployed in regulatory process

A team of consultant will be appointed

Two case studies will be identified one in critical conditions of water sources (Eg. Puttalam District) and other one is Commercially viable district (Galle District)

Publicity will be given that licenses will be issued for water services providers in those two districts. The information on water sources and customer demand and willingness to pay information will be publicly available in the Commission web site.

The Commission to issue licenses a legislation is required. Therefore, a water service industry Act is required.

Key Result Area:	Water Resource Management
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Outeena	Fair and Transparent decision on water allocations
Outcome	

1		ОР	Report	Report on Possible alternative approaches on water allocation in a specific area						
		KPI								
	cput	KPI (Units							
	Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:								
	Division: Prior 2019 2020						2021		2022	
	Funds (Rs.)		Funds (Rs.)	Funds (Rs.) Man Vehicle		Vehicle	Funds (Rs.)		Funds (Rs.)	
		5.0 M	4.0 M	DD	30					
				Con.	60					
				AD	15					
	Total									
	Start Date:	tart Date: End Date:)	
	Milestones in	2020					Month	Date	Disburs. (Rs)	
>	Identify the areas that need specific analysis on Water Sources							31st		
Activity	Develop a Terms of Reference/RFP							26th		
Acti							Mar			
	Complete Procurement							30th		
	First Draft of analysis						May	30th	1,000,000	
							Jun			
	Stakeholder discussion						Jul	31st	2,000,000	
	Finalize the ar	ze the analysis and make recommendation						30th	1,000,000	
							Oct			
							Nov			
							Dec			

6.Explain how the activity is carried out in 2020 with main steps

Activity No. AP19/CP/COA/05 will be extended during the 2020 with more focus on case study.

Discussion to be held with NWSDB, CBOs and Local Authorities and Private Sector Chambers, donor agencies to start new schemes for supply of water services.

Issue licenses mandating to cover the entire area of operation with viable water supply options, i.e. Bowser Service, Rainwater Harvesting Etc.

Improve the access to quality water supply.

ACTIVITY PLAN 2020	Division: Consumer Affairs				
Ref No. AP20/CP/COA/08	Manager: S. Jayasinghe	Adviser: R. Balasuriya			
Team:					
1.Activity Name: Light Handed Regulation for Community Based Water Supply Schemes					

2. What is the	☑Issue	🗆 Inadequacy 🛛 🗹	Requirement

There are around 3500 water schemes comes under the Department of Community Water supply which going to be comes under the purview of the Commission for Regulation. There is an accepted practice that small scale operations should not be regulated as of the large-scale monopoly regulations. Hence a light-handed regulatory mechanism to be designed and introduce in consultation with Department of Community Water Supply for CBO water schemes.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

CBO schemes are not financially strong enough to meet customer expectation. Hence specially design regulatory mechanism to be design for CBO's regulation.

PUCSL do not have a mechanism to extend the regulatory services in regional level. However, when water quality issues come up a regional intervention might require. PUCSL may enter a MOU with Department of Community Water Supply and North-Western Provincial Council to regulate CBOs. This activity will explore the possibility of entering into such MOU and draft the MOU including the regulatory functions for CBO regulations.

4. Explain with timing how the output of the activity is deployed in regulatory process

When an overall industry legislation is introduced there could be unforeseen consequences to the CBO schemes. The objective of this deliverable is to minimize such impacts and explore the possibility of harvest better outcomes.

During the year 2020, A conceptual framework will be drafted in consultation with stakeholders. Upon reaching consensus, the conceptual framework will be converted action plan and implement in the future.

Key Result Area:	

0	Sustainable Community water supply schemes
Outcome	

1	7	ОР	Identify	Identify the necessary regulatory interventions in a light-handed regulatory framework						
		KPI								
	but	KPI	Units							
	lino	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources us	ed / Required:						
	Division: Prior 2019 2020						21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
				DD 50				
				Con. 60				
	Total		End Da					
	Start Date:	Jan	1	Duration	(Month) 06 Disburs. (Rs)			
	Milestones in	n 2020		Month	Date	Disburs. (Rs)		
			Jan					
vity	Complete literature review and develop basic outline						15th	
Activity			Mar					
						Apr		
	First Draft of	the Conceptual	May	20th				
	Finalize the d	raft Doc with st	akeholder con	sultation		Jun	17th	
						Jul		
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

This activity will be completed as inhouse activity. During the year 2020, Basic Conceptual framework will be developed exploring the possible solutions to address the CBO scheme issues.

ACTIVITY PLAN 2020	Division:				
Ref No AP20/CP/COA/09Manager: T. WijesuriyaAdviser: J. Herat					
Team: A. Jayasooriyan, Anushika Kamburugamuwa, Sashini Abegoonawardana					
1.Activity Name: Consumer Forum 2020 - Review of Consumer Rights					

2. What is the	Inadeguacy	Requirement
		negunement

Every year PUCSL introduce or update regulatory tools to ensure the consumer rights are protected. Needs of consumers are changing gradually. Existing rules and regulations need to be updated and relevant new regulatory tools should be introduced to keep the consumers satisfied. To bring forward required changes review of the industry is important. Petroleum and water sectors consumer rights also should be reviewed and studied.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

The intention of the Consumer Rights Forum 2020 is to review the industry to identify future regulatory involvements and updates towards consumer protection. The forum will discuss the challenges of the licensees and requirement of the consumers on how the regulation could support to the betterment of the industry.

4.Explain with timing how the output of the activity is deployed in regulatory process

The forum will be held in March 2020 with the World Consumers' Day. The decisions taken out of the forum will be discussed internally to suggest regulatory updates.

Key Result Area:	Review of the existing regulatory tools and consumer requirements

Outeena	Identifying regulatory tools to be introduced and updated
Outcome	

\mathbf{A}	ОР	Conduct	ting Energy F	orum 2020					
	Ŭ.								
4	KPI	Number	Consumers	Participated					
nd	KPI	Units					300		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division:	Prior 2019		2020		20	21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	ССО		2,000,000	33	2	2,000,0	00/=	
	Total		End Date:					
	Start Date:			Duration: (Month)				
	Milestones in 2020						Date	Disburs. (Rs)
>	Identifying discussion points							
ivit	Identifying invitees and sending invitation							
Activity	Completion of the Consumer Rights Forum 2020							
								2,000,000
						May		
						Jun		
						Jul		
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Identifying key discussion points in January and finalizing the invitees in February. Conducting the forum in March. Reviewing the comments and identifying regulatory solutions in May 2020.

ACTIVITY PLAN 2020	Division: Consumer Affairs Division				
Ref No AP20/CP/COA/10	Manager: Shantha Jayasinghe	Adviser: Mr. Ranjith Balasuriya			
Team:					
1.Activity Name: Research on Regulation of Water Services in Sri Lanka					

2. What is the	∠ Issue	🗌 Inadequacy		Requirement	
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According to the literature review done so far, Water Services Industry practices are varying from country to country. In contrary to electricity industry, there is no establish internationally agreed framework on water service delivery. i.e. in France there is no regulator on water services however the service performance is very high but in Portugal <u>http://www.ersar.pt/</u> is a success case on high performance with regulation. There must be an internal discussion on what would be the best approach for water service industry regulation in Sri Lanka.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

We proposed to introduce an "internship" hiring a fresh graduate who will be working under the guidance from Consultant-Water Service and Deputy Director - Consumer Affairs on the aforesaid research work. Industry accepted allowance will be paid to the intern during the contractual period. The intern will be selected through competitive selection process.

4.Explain with timing how the output of the activity is deployed in regulatory process

The outcome of the research will be used to design the regulatory framework for the water services industry in Sri Lanka.

Key Result Area:	

Outeena	Improvement of performance of water service industry in Sri Lanka
Outcome	

	ОР	Peer rev	viewed reseau	rch paper					
	KPI								
put	KPI	Units							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:								
	Division:		2020)		20	21	2022		
		Funds (Rs.)	Funds (Rs.)	Man		Vehicle	Funds (Rs.)	Funds (Rs.)	
			800,000	DD	15					
				Con.	20					
	Total									
	Start Date:	Jan	End Dat	:e: N	lov		D	Duration: (Month) 11		
	Milestones in	2020					Month	Date	Disburs. (Rs)	
>	Commission approval for selected intern									
vit	Signing a contract									
Activity	Literature Review/interview								100,000	
`									100,000	
									30,000	
	First Draft rep	ort	Jun		30,000					
	PUCSL internal discussion								30,000	
	External stakeholder discussion								350,000	
	Second draft report								30,000	
									30,000	
	Final Report						Nov		100,000	
							Dec			

6.Explain how the activity is carried out in 2020 with main steps

Advertisement to be published in November for hiring

Signing Contract in February 2020 specifying responsibilities

Review monthly progress reports

Draft research report

Stakeholder discussion/peer review

Presentation on research paper

ACTIVITY PLAN 2020	Division: Consumer Affairs				
Ref No AP20/CP/COA/11Manager: N. PreethirajAdviser: The Commission					
Team: S. Samaraweera, N. Perera, D. Hettiarachchi, A. Gurusinghe, D.M. Heenbanda, S.H.S. Bandara, P. Balasubramaniyam, W. Herath, H.P. Somaweera, M.Z.M Rahan					
1.Activity Name: Conducting consumer mobile services in four provinces (Southern, North western, Western, North Central)					

2. What is the \Box is	sue 🔽 Inadequ	асу 🗆	Requirement
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Electricity consumers have wide spectrum of issues / problems to be sorted out / aware in achieving higher consumer - utility satisfaction. Main reason for this inadequacy is lack of proper awareness and effective channeling between consumer - utility or any other relevant agencies.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Inviting consumers with their pending grievances / gray issues for one to one meeting with relevant / responsible authorities or officers would provide necessary guidance / solutions for consumers. Accordingly, mobile service clinics are to be organized in four provinces. Relevant government officers, service agents too will be invited and avail for one to one meeting and solutions will be provided to consumers with proper awareness building immediately.

4. Explain with timing how the output of the activity is deployed in regulatory process

The proposed activity enables consumers to get resolve their grievances through direct communications with service providers and other relevant authorities who involved. Further licensees and consumers will be able to build fair relationship among others. Finally, this process will help to increase consumer convenience and productivity of the licensee.

Key	Result Area:	Power Quality, Supply Quality and Commercial Quality for the users	
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Outcome	Improved productivity & convenience for electricity consumers
Outcome	

	ОР	Increase	Increased compliance with legislative requirements on service (commercial) quality					
	KPI	Comple	Completion of the consumer mobile services in four provinces					
Ind	KPI L	Units No. of mobile services 4						
Out	Year		A - Actual, T - Target 2018 (A) 2019 (A) 2020 (T) 2021 (T) 2022 (T)					

	Resources use	ed / Required:							
_	Division:	Prior 2019		2020		202	21	2022	
		Funds	Funds (Rs.)	Man days	Vehicle-days	Funds	5	Funds (Rs.)	
	ССС			96					
	COA		2.28 M	DD(RW) 10	08				
				DD(YR) 06					
				MA - 15					
	Total								
	Start Date: End Date: Durat						tion: (Month) Mon Dat Dist		
	Milestones in 2020							Disburs. (Rs)	
>									
ivit									
Activity	1st consumer mobile service in Southern Province							570,000.00	
	2nd consumer mobile service in Western Province							570,000.00	
	3rd consumer	mobile servic	e in North We	stern Province	1	Aug		570,000.00	
	4th consumer	mobile servic	e in North Cen	tral Province		Oct		570,000.00	
						Nov			
	Progress Repo	ort to the Com	mission			Dec			

6.Explain how the activity is carried out in 2020 with main steps

Following functions are to be done for all events:

1. The pre-discussions are to be organized before the event to aware the consumers upon event and identify their issues related to the electricity sector in every province.

2. The pre-meetings to be held with the licensees and relevant government entities to get their involvement and support to the events to provide suitable solutions to the consumers.

3.All events are to be held with participation of licensees and relevant government representatives and the consumers who have issues on electricity sector.

4. Publicity will be done among general public consumers through CCC provincial members and other appropriate means.

5. Effective awareness / solution provision will be done during meetings and all issues brought by the consumers will be properly registered with the type and quality of solution provided.

6. progress report will be submitted to the commission.

7. Issues listed will be categorized and analyzed for long-term and steady consumer satisfaction.

ACTIVITY PLAN 2020 Division: Inspectorate					
Ref No AP20/CP/INS/01Manager: S. KrishananthAdviser:					
Team: N Sapumanage, S Adikaram, L. Neelawala, S. Krishananth					
1.Activity Name: Expansion of Incident Reporting System (IRS) to obtain information in hospitals related to deaths and injuries caused by electricity.					

a 14/1 to 11				D
2. What is the	🗆 Issue	🗆 Inadequacy	\checkmark	Requirement

At present PUCSL receives information on electrocutions from the Police. However, information related to electrical incidents or accidents are yet to be reported to the PUCSL. Therefore, obtaining such information about those instances is beneficial in order to assess root causes which will lead for appropriate electrocution- preventive measures.

Further, this information is required to analyze not only the accounting cost but the economic burden to the country. Expansion of Incident Reporting System enables, to identify the root causes of the reported near misses & incidents.

Meantime, enabling Health Services to engage in this reporting would be the most effective and efficient way in identifying such root causes to mitigate accidents which are imminent in time.

This will lead to the reduction of number of electrocutions, since root causes to the core are identified.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Expanding the reporting system so that not only the electrocutions but the shocks and other related incidents will also be reported to PUCSL through the empowerment of the hospitals. Also, it will allow them to engage in the incident reporting and by sharing the ownership of the program.

4. Explain with timing how the output of the activity is deployed in regulatory process

The information related to electricity accidents that logged in hospitals and received via IRS will be used to evaluate the status of the electrical safety, to identify root causes and to develop/amend regulatory tools accordingly.

Key Result Area: Safety

0	Process output only (leading to Improved safety).
Outcome	

	ОР	Expansi	Expansion of IRS to obtain information from hospitals. (Process output)						
	KPI	Availabi	availability of the IRS for hospitals.						
put	KPI	Units Availability of IRS					yes		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	Inspectorate		200,000	80 days	20 days			
	—							
	Total		200,000	80 days	20 days		(
	Start Date: End Date:					Duration		
	Milestones in 2020					Month	Date	Disburs. (Rs)
λ				Jan				
ivit	Preparation of work scope and business case to the developer					Feb		
Activity								
1	selection of developers							
	Workshops and knowledge sharing sessions with stakeholders							100,000
	Completing th	e test run				Aug		
	Implementatio	on of the system	m among the u	users		Oct		100,000
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Identification of available information in hospitals.

Adding on the requirement with the existing software system (Used by the Police Services).

Implementation of the software system in hospitals.

Conducting workshops to hospital staff pertaining the use and the functionality of the software system to the good effect.

ACTIVITY PLAN 2020	Division: Inspectorate				
Ref No AP20/CP/INS/02	Manager: L. Neelawala	Adviser:			
Team:					
-	an advice to the government: Rec projects integrated with road deve	ommending an economic model elopment (to evaluate the economics			

Unavailability of proper utility service corridors along roads have caused issues such as threat posed by overhead power lines to life and properties, reliability issues, obstructions to construction spaces and frequent damages to roads by utility (power , water, telecom) constructions especially in urban and congested areas.

Implementing utility service corridors is costly and hence without the evaluation of full benefits accumulated by road authorities, utility service providers, consumers and general public in the long run, the utility service corridors integration projects cannot be economically justified.

Therefore, It is required to evaluate the economic benefits and costs associated with implementing utility service corridors along road development projects in order to convince the treasury or relevant agencies to secure funding, so that the utility corridors along the roads will be implemented.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Advice to the government: Recommend a model to the government that can be used by the decision makers for conduct economic evaluation and sensitivity analysis of integrating utility service corridors under road development projects to make high level decision to move forward with utility service corridors along roads.

4.Explain with timing how the output of the activity is deployed in regulatory process

Output is the recommended economic evaluation model (advice to the government). Government can use this model in decision making phase in road development projects. During the decision making phase of the new road constructions or expansions, this model will support to assess the broader benefits of utility service corridor projects integrated with road developments. With the broader justifications, the utility service corridors will be integrated with road development and will be implemented. The implementation of utility service corridors will,

reduce the incidents such as electrical accidents, vehicle accidents, traffic congestions,

increase the reliability of service providers,

reduce the costs incurred in utility shifting and maintenance

with respect to not having dedicated service corridors.

Hence safety and economics of utilities will improve.

Key Result Area: Salety	Key Result Area:	Safety
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0	Process output only (leading to Improved safety).
Outcome	

	ОР		dvice to the government : Recommended economic evaluation model specific to utility ervice corridor projects integrated with road development (process output)						
	КРІ		Availability of the model						
but	KPI	Units	Availability				yes		
Out	Year		A - Actual, 1	Г - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:							
	Division:	Division: Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	Inspectorate		30,000	65 days	30 hrs				
	Total		30,000	65 days	30 hrs				
	Start Date: 01/04/2019 End Date: 30/11/2020						Duration: (Month) 08		
	Milestones in	2020	Month	Date	Disburs. (Rs)				
			Jan						
λ	Completion of	literature surv	Feb						
Activity	Completion of	data gathering	Mar		5,000				
Act	Completion of	data gathering	Apr		5,000				
	Completion of	data gathering	May		5,000				
	Completion of	data gathering	Jun		5,000				
	Completion of	development	Jul						
	Completion of	the evaluation	Aug		5,000				
	Completion of	final model	Sep						
	Forward the a	dvice to goveri		Oct		5,000			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The components (construction costs of roads, ducts, costs of utility network lines, benefits from increased reliability and safety, etc) of utility service corridors integrated with highways will be studied.

Integrate the aforesaid components into a spreadsheet model.

Disseminate the model for expert review and obtain feedback.

Conducting meetings with stakeholders

Finalize the model.

Finalize and forward the advice to the government.

ACTIVITY PLAN 2020	Division: Inspectorate			
Ref No AP20/CP/INS/03	Manager: S. Adikaram	Adviser:		
Team:				
1.Activity Name: Electrical Safety User Guideline for Domestic Water Pumps				

2. What is the	☑Issue	🗆 Inadequacy	Requirement
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Among the functions assigned to PUCSL, the Commission has a responsibility to protect the public from danger arising from the generation, transmission, distribution, supply and use of electricity in accordance to the Section 4(1) (e) of the Sri Lanka Electricity Act No. 20 of 2009.

The commission has identified that a number of electrocutions occurred in domestic level has an involvement of water pumps.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Preparation of a safety user guideline for the domestic water pumps

4.Explain with timing how the output of the activity is deployed in regulatory process

Consumer safety could be ensured through making aware the domestic water pump users regarding the safety measures to be taken during installation and operation of water pumps

Key Result Area: Safety	•	Key Result Area:	
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	Reduced electrocutions and electrical accidents
Outcome	

	ОР	Electric	Electrical safety user guideline for domestic water pumps (Process Output)						
put	KPI KPI	Units							
out	Year	r	A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:							
	Division:	Prior 2019		2020		20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	INS		15,000	83					
	Total		15,000	83					
	Start Date:		End Date:			Duration	: (Month		
	Milestones in	2020	Month	Date	Disburs. (Rs)				
			Jan						
	Conducted a meeting with the Domestic Water Pump Producers and Manufacturers and Importers							5,000	
vity									
Activity	Visited a water pump manufacturing plant							10,000	
						May			
	Completed dra	aft guideline	Jun						
						Jul			
	Completed final guideline								
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

- Conducting a meeting with the Domestic Water Pump Producers and Manufacturers and Importers
- Visiting a water pump manufacturing plant
- Preparation of the draft guideline
- Preparation of the final guideline

ACTIVITY PLAN 2020	Division: Inspectorate		
Ref No AP20/CP/INS/04	Manager: S. Adikaram	Adviser:	
Team:			
1.Activity Name: Regulation or Rule for Security Electric Fences			

2. What is the	✓ Issue	🗆 Inadequacy		Requirement
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Among the functions assigned to PUCSL, the Commission has a responsibility to protect the public from danger arising from the generation, transmission, distribution, supply and use of electricity in accordance to the Section 4(1) (e) of the Sri Lanka Electricity Act No. 20 of 2009.

Commission has recently received some complaints saying their safety has been compromised by live electric fences erected along the boundaries of their premises. Since, a regulation regarding the security electric fences is currently unavailable in Sri Lanka, Commission has not become able to intervene into this matter.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Preparation of a regulation or rule for security electric fences installed along boundaries of consumer premises

4. Explain with timing how the output of the activity is deployed in regulatory process

Consumer safety could be ensured through the compliance of the standards of the security electric fences installed in consumer premises in Sri Lanka to the new regulation or rule

Key Result Area:	Safety

Outcomo	Improved safety for lives
Outcome	

OP Regulation or Rule for Security Electric Fences (Process Output)										
Г		KPI								
	tpu	KPI	Units							
	no	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:							
	Division: Prior 2019 2020					2021		2022	
	Funds (Rs.) Fund			Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	INS		10,000	85					
	Total		10,000	85					
	Start Date:		End Date:	00		Duration: (Month)			
	Milestones in	2020		Month	Date	Disburs. (Rs)			
			Jan						
λ	Consulting the Legal Draftsman								
Activity									
Act	Study of the available international Standards on security								
	electric fences								
	Consulting the local security electric fence suppliers							10,000	
	Preparation o	f the draft regu	Jun						
						Jul			
	Preparation o	f the final regul	Aug						
						Sep			
						Oct			
	Published the	gazette				Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

- Consulting the Legal Draftsman
- Studying the available international Standards on security electric fences
- Consulting the local security electric fence suppliers
- Preparation of the draft regulation or rule
- Preparation of the final regulation or rule
- Issuing the gazette

ACTIVITY PLAN 2020	Division: Inspectorate				
Ref No AP20/CP/INS/05	Manager: N. Wickramage	Adviser: L. Lokuhewage, N. Sapumanage			
Team: A. Costa, N. Wickramage.	Team: A. Costa, N. Wickramage. L. Lokuhewage, N. Sapumanage & S. Krishanthan				
1.Activity Name: Development & implementation of Incident Reporting System					

2. What is the	Inadequacy	Requirement
2. Windt 15 the		neganement

It is required to gather information with respect to electrocutions and other electricity related accidents (occurring throughout the country) from as many parties as possible (such as CEB, LECO, Department of Police, Ministry of Health, Department of Labour, Insurance Companies, etc.) and therefore it is convenient and productive to use an information system to gather, organize and disseminate information. A web based information system can allow different parties to provide information in minimum time.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Developing and deploying a web-based system and collaborating with other organizations so that they would use the system to provide information to PUCSL so that information gathering would be more systematic.

4.Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiently
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0	Improved automation
Outcome	

OP Increase the services provided to staff										
	KPI	Automa	Automation of manual tasks							
put	KPI	Units			Less	Medium	More	More	More	
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	d / Required:						
	Division:	Prior 2019		2020			21	2022
	Funds (Rs.) Funds (Rs.) Man Vehicle			Funds (Rs.)		Funds (Rs.)		
	IT	1,000,000						
	Inspectorate		2,000,000					
	Total							
	Start Date:		End Date:			Duration: (Month)		
	Milestones in 2020						Date	Disburs. (Rs)
>								
Activity	Bid Calling							
Acti						Mar		
						Apr		
	Incident Repor	rting System - I	May		600,000			
			Jun					
	Incident Repor	rting System - I	Jul		900,000			
			Aug					
	Incident Repor	rting System - I	Sep		500,000			
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

(i) Developing and deploying an information system so that other organizations can use the system to provide information to PUCSL

(ii) Collaborating with other organizations to receive information from them via the system

ACTIVITY PLAN 2020	Division: Corporate Communication					
Ref No AP20/CP/INS/06	Manager: J. Herat	Adviser: Director General				
Team: N. Sapumanage, T. Dhanushka, A. Jayasooriyan, A. Kamburugamuwa, S. Abeygoonawardane						
1.Activity Name: Partnership Programme with Local Authorities on Implementation of Street Light Management Plan, National Standard for Plug and Sockets, Line clearance regulation						

2. What is the		Inadequacy		Requirement
other respective	organizations. A	et Light Mgt Plan requires the involvem lso Local Authorities can support the in ne clearance and national standard for	nplementat	ion of some of safety

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Corporation with Local Authorities will be established and representatives from each and every local authority will be nominated. Awareness campaign will be carried out on Street Light Mgt Pls. Respective conditions will be included in the local authority's approval process

4.Explain with timing how the output of the activity is deployed in regulatory process

Provincial Council wise key stakeholder discussions will be held to aware about the status of respective rules, guidelines and standards. New conditions related to respective rules and regulations will imposed during latter part of the year.

Key Result Area: Safety and Conservation
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Outcome Improved awareness on standard for street light management and safety regulations

	ОР	Strengtl	strengthened relationship with local authorities and other respective organizations						
<u> </u>	КРІ								
utput	KPI	Units							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	ССО		1,000,000	30					
				_					
	T I								
	Total		-				• • • • •		
	Start Date:	End Date	2:				tion: (Mo		
	Milestones in	2020	Month	Date	Disburs. (Rs)				
>	Key Stakehold	ler Discussion	Jan						
vity						Feb		800,000	
Activity	9 Provincial Level Discussions								
1	9 PTOVITICIAL LE		5			Apr			
			May						
	Final Recommendations for revision of approval								
	process/applications								
						Aug			
	Introduction and Awareness							200,000	
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Key stakeholder discussion to identify the areas to be addressed during the implementation and awareness campaign.

9 provincial level workshops

Agreement and inclusion of conditions in approval process

ACTIVITY PLAN 2020	Division: Corporate Communication		
Ref No AP20/CP/INS/07	Manager: A. Jayasooriyan	Adviser: J. Herat	
Team: N. Sapumanage, A. Kamburugamuwa, W.A.T. Dhanuska, S. Abegoonawardena			
1.Activity Name: Awareness on Electricians Licensing and Safety			

2. What is the	Inadequacy	Requirement
awareness progra	planned to be launched during 202 ectrical workers is required. Also this lectricity safety.	•

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

24 District Wise major workshops will be held to cover estimated 21000 electricians who are currently working as electricians. Also all technical Colleges, electricians clubs and other relevant institutions will be made aware about the licensing programme.

4. Explain with timing how the output of the activity is deployed in regulatory process

Licensing regime will ensure the electrical workers obtained professional qualification and thereby ensure the successful implementation of all regulations related to electricity safety. During 2020 awareness campaign will be completed.

	Key Result Area:	Safety
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0	Improved Safety of Every Living Being and Properties of General Public, Licensees and
Outcome	Operators

	ОР	Conduct	Conducting awareness campaigns for focus audience.					
	KPI	Number	Number of electricians made aware					
put	KPI Units				5000	10,000		
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources us	ed / Required:							
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.) Man		Vehicle	Funds (Rs	.)	Funds (Rs.)	
			2,000,000	45					
	Total								
	Start Date:	2019/11/01		End Date: 2020/11/10			tion: (I	(Month)	
	Milestones in 2020						Dat	Disburs. (Rs)	
>	Conducted a meeting with Gov. org. attached to the programme								
Activity									
Acti	25 Awareness Campaigns for registered Electricians in								
	District secretariats						20	500,000.00	
	Awareness for technical collages and Electrician Clubs						19	500,000.00	
						Aug			
	awareness Foreign man power agencies and department of						18	500,000.00	
	foreign Employment								
						Nov	20	500,000.00	
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Identification of registered electricians, currently work in this field, electrician clubs. Preparation of calendar of awareness activities and materials.

ACTIVITY PLAN 2020	Division: Corporate Communication				
Ref No AP20/CP/INS/08	Manager: A. Jayasooriyan	Adviser: J. Herat			
Team: N. Sapumanage, A. Kamburugamuwa, W.A.T. Dhanuska, S. Abegoonawardena					
1.Activity Name: Training of Trainers Programme (Safety Module Introduction for Scouts and Training of School Teachers)					

2. What is the		Inadequacy	Requirement
	eness for school co	ommunity and to ensure reach maxi	-

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Currently about 75,000 Scouts are active and they are performing role of leaders in the school. By introducing a module on electricity safety scout community can be educated on electricity safety on a regular basis. Then they will act as student ambassadors who spread the practices among other student and establish a safe environment at schools. Further this will encourage younger scouts to earn the badge. Additionally school teachers too will be educated about the electricity safety.

4. Explain with timing how the output of the activity is deployed in regulatory process

Preparation of Safety Module based on the existing regulations, rules etc will be done before end of 2019. During 1st quarter trainers will be trained. Regular awareness will be carried to share the updated safety regulations and other relevant information. From 2nd quarter onwards scouts will commence to educated the school community and other communities they ate visiting.

Key Result Area:	public awareness / Safety
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Outcome	Improved safety of every living being and properties of general public, licensees & Operators
Outcome	

	ОР	Training of Trainers Program (Safety Module Introduction for Scouts and Training of School Teachers)							
	KPI	Number	Number of electricians made aware						
put	KPI	Units				10000	45000		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

11	Resources use	a / Required:						
	Division:	Prior 2019		2020		20	21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
			2,000,000	45				
Activity	Total							
	Start Date: 20	19/11/20	End Date:	: 2020/12,	/15	Duration: (Month)		
	Milestones in 2020						Date	Disburs. (Rs)
	Meeting with Sri Lanka Scouts Association							
	Obtaining the Scouts Body Approval							
	Identifying Trainers						20	300,000.00
1						Apr		
	Training for Trainers						20	600,000.00
						Jun		
	Introduction of the syllabus						20	500,000.00
						Aug	20	100,000.00
						Sep		
	Introduction of procedures						20	200,000.00
	Notices					Nov		300,000.00
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Increase awareness on electricity safety and encouraging licensing of electricians through these awareness programme.

ACTIVITY PLAN 2020	Division: Licensing				
Ref No AP20/CP/LIC/01	Manager: P. Nagasinghe	Adviser: N. Edirisinghe			
Team: K. Siriwardena, H. Kamburugamuwa					
1.Activity Name: Guidelines to determine the Criteria for the Commission to decide if it is satisfied on the compliance with least cost principle in approving the proposals for procurement of new Generation					

2. What is the		🗆 Inadequacy		Requirement
the New Power P	Plant procured	Lanka Electricity Act as amended, PUCSL i meet the least cost criteria (among other rement and the Power Purchase Agreeme	r requireme	

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Identifying the criteria, which the Commission can use to decide, if it can be satisfied that the person recommended by the Transmission Licensee is capable of selling the electricity at the least cost, in procurement of new generation plants.

Since the criteria should vary based on many technical and economical parameters, a guideline is required to determine this critera on case by case basis. This should be based on a study conducted by an independent party, such that the recommended prices would be acceptable to all parties.

4. Explain with timing how the output of the activity is deployed in regulatory process

As per Section 43 of the Sri Lanka Electricity Act, amended, Transmission Licensee need to obtain the approval of the Commission for any power plant procured.

The above guidleines, that will be the output of the deliverable will be used by the Commission, in determining if the Commission can be satisfied that the procurement is complied with the least cost criteria, in granting the approval of the Commission for the recomemndations of the Transmission Licensee to procure new generation plants and the Power Purchase Agreements in terms of Section 43 (7) of the Sri Lanka Electricity Act.

Key Result Area: Cost

Outcome	Minimizing generation cost by setting a benchmark on unit price of new generation plants
Outcome	

	ОР	Benchm	Benchmark prices for generation technologies						
	KPI	Benchm	Benchmark is set / Not						
put	KPI	Units	Yes/ No	No	No	Yes			
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	d / Required:						
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	Licensing	0	5.000.000	63				
	Tariff			10				
	Regulatory			10				
-	Total		5.000.000	83				
Activity	Start Date:		End Date:			Duration	: (Month)	
tiv	Milestones in 2020				Month	Date	Disburs. (Rs)	
Ac	Finalizing TOR and Bid documents					Jan	31	100.000
						Feb		
						Mar		
	Contract awar	d				Apr	30	450.000
						Mav		
						Jun		
	Initial Report					Jul	31	1.350.000
						Aug		
	Interim Report					Sep	30	1.350.000
	Workshop					Oct	31	400.000
	Final report					Nov	30	1.350.000
	Publishing ben	chmark prices				Dec	31	

6.Explain how the activity is carried out in 2020 with main steps

Activity is carried out in following major stages

-Preparation of TOR and Bid documents

- -Selection of consultants through international competitive bidding
- -Contract Award
- -Initial Report including the literature survey

-Interim Report including the draft guidelines

-Stakeholder consultation and workshop

-Final Report

-Publishing the guidelines.

ACTIVITY PLAN 2020	Division: Licensing					
Ref No AP20/CP/LIC/02	Manager: P. Nagasinghe	Adviser:N. Edirisinghe				
Team:						
1.Activity Name: Implementation of Transmission Performance Standards Regulations						

2. What is the	□lssue	🗆 Inadequacy	\checkmark	Requirement	
2. What is the	∐Issue	🗀 Inadequacy	\checkmark	Requirement	

Transmission Performance Regulations, prepared according to the Sri Lanka Electricity Act, are already in effect. The Regulations include a methodology for implementation of the same, by the Transmission Licensee(TL) and the Commission. Hence, there is a legal requirement for the Commission to implement the regulations together with the (TL)

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Stage wise implementation of the regulations as stipulated in the regulations itself.

The implementation of the Regulations is required to be conducted in the following three stages.

1. Preliminary stage, where TL required to acquire the resources required to implement the regulations.

2. Adaptation stage, where the TL and PUCSL required to commence the performance measurements and assessment programmes

3. Hands on stage, where the Transmission Licensee and the Commission need to set the performance levels.

Each of the stages need to be completed within 12 months time, each.

4. Explain with timing how the output of the activity is deployed in regulatory process

TL and the PUCSL need to set up data bases to measure and assess the performance indices identified in the regulations and to report to the Commission

Commission and the Transmission Licensee need to set the performance targets in respect to each performance index based on the past performance of the Licensees

TL to quarterly submit the performance indices to the Commission

Commission to monitor the actual performance against the set targets.

Periodically upgrade the targets

Key Result Area:	Quality

Outcome	Improved convenience to electricity consumers
Outcome	

	OP	Continuous improvement of generation and transmission system performance							
put	KPI KPI	PI Initial set of targets (with available data) are set / not PI Units Yes/No No							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Prior 2019	2020			2021		2022
	Division.	Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)	Funds (Rs.)
	Licensing	0	5,000	25	Veniere			
		-						
	Total		5,000	25				
	Start Date:		End Date:		<u>.</u>	Duration	: (Month	
	Milestones in	2020				Mont	Date	Disburs. (Rs)
						Jan	31	
	Finalization of	initial perform	nance targets			Feb	29	2,500
						Mar		
	Submission of	quarterly perf	ormance by th	ne TL		Apr	30	
	Report on qua	arterly perform	ance monitori	ing by PUCSL		May	31	
tγ	Discussion					Jun	30	2,500
Activity	Submission of	quarterly perf	ormance by th	ne TL		Jul	31	
Ac	Report on qua	arterly perform	ance monitori	ing by PUCSL		Aug	31	
						Sep	30	
	Submission of	quarterly perf	ormance by th	ne TL		Oct	31	
	Report on qua	arterly perform	ance monitori	ing by PUCSL		Nov	30	
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Resources acquisition by Transmission Licensee according to the plan approved by the Commission. As per the plan, it takes three years to acquire the resources required to implement the regulations, from the date of securing of funds. Hence, the Commission need to monitor the resources acquisition, according to the plan.

Some of the performance measurements are already available with the TL. Hence, submission of the First set of Performance indices by the Transmission Licensee (2019) Agreement of initial set of performance targets and penalties by the Commission and the Transmission Licensee.

Quarterly submission of the performance indices by the Transmission Licensee and monitoring the same by the Commission

ACTIVITY PLAN 2020	Division: Licensing	
Ref No AP20/CP/LIC/03	Manager:P. Nagasinghe	Adviser:N. Edirisinghe
Team: Hasanka, Kanchana		
1.Activity Name: Review and appr	roval of Long Term Transmission De	evelopment Plan

2. What is the Issue

□ Inadequacy

Requirement

As required in the planning code and the Transmission Licence, Transmission Licensee is required to submit the Long Term Transmission Development plan for the approval of the Commission, incompliance with the approved Least Cost Long Term Generation Expansion Plan. The Commission need to review and approve the same.

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Transmission Development plan to be prepared by the Transmission Licensee(TL) and submit for the approval of the Commission.

Review and approval of the same by the Commission, with the assistance of the external experts.

Monitoring implementation of the plan.

4. Explain with timing how the output of the activity is deployed in regulatory process

The plan identifies the proposals for expansion the transmission system in the next 10 years. Hence, the plan is required to ensure that the adequate transmission capacity is available to ensure the security of supply, reliability as well as the safety. Also, approval of the Transmission Plan is vital as the cost of capital, operational expenditure and depreciation of the new assets are required to be passed to the customers through the tariff.

Key Result Area:	Quality

	Improved convenience to electricity consumers
Outcome	
Outcome	

	OP	Improve	Improved quality and reliability of electricity supply					
	KPI	Transm	ransmission Plan according to approved LCLTGEP 2020-39 Approved/Not					
put	KPI I	Units	Yes/ No	No	No	Yes		
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Prior 2019	2020	2020				2022
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)	Funds (Rs.)
	Licensing	0	1,500,000	55				
	Tariff			05				
	RA			10				
	Total		1,500,000	70				
	Start Date:		End Date:			Duration	(Month))
	Milestones in 2	2020				Mont	Date	Disburs. (Rs)
						Jan	31	
	Obtain externa	al Technical as	sistance for Tra	ansmission s	tudies	Feb		150000
	Obtain Transm	nission Develop	oment Plan			Mar	31	
	Obtain externa	al Technical as	sistance for Tra	ansmission s	tudies	Apr		150000
						May		
ť	Review the pla	an in consultati	ion with the ex	ternal exper	ts	Jun		150000
Activity						Jul		
Ac	Commission d	ecision on the	plan			Aug		750000
						Sep		
	Obtain externa	al Technical as	sistance for Tra	ansmission s	tudies	Oct		150000
						Nov	30	
	Obtain externa	al Technical as	sistance for Tra	ansmission s	tudies	Dec		150000

6.Explain how the activity is carried out in 2020 with main steps

Entering in to MoU with consultants to provide Transmission system Studies on as needed basis (2019).

Submission of Long Term Transmission Development Plan by the Transmission Licensee

Review of the Plan by the PUCSL with the assistance of the consultants and grant the approval.

TL to submit the implementation plans for the main proposals and progress of implementation and monitoring by the PUCSL.

It is also expected to obtain technical assistance from the external experts to conduct transmission system studies, on as needed basis under the same MoU.

ACTIVITY PLAN 2020	Division: Licensing	
Ref No AP20/CP/LIC/04	Manager:P. Nagasinghe	Adviser:N. Edirisinghe
Team:		
1.Activity Name: Disaster Manage	ement Plans- Electricity, Water & P	etroleum Sectors

2. What is the	□Issue	🗹 Inadequacy	🗆 Requirement
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It is required to have a national level plan to maintain the electricity, water and petroleum product Supply, during and after a disaster caused by natural reason or manmade reason. The plan is required to ensure the continuity of services as well as efficient allocation of resources, during and after a disaster.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy / requirement

The disaster management plans should be prepared by the utility service providers. Hence, the PUCSL need to issue a guideline for the preparation of the plan, in accordance with a national level plan. The guidelines should be industry specific as well as should be able to cover disasters specific to different localities.

4. Explain with timing how the output of the activity is deployed in regulatory process

the output of the deliverable will be used by the utilities to prepare disaster management plans, which they need to execute during a disaster to ensure the service continuity in the most coordinated and efficient manner.

Key Result Area:	Quality

Outcome		Improve	ed convenience	to electricity	consumer	S				
	OP Improved quality and reliability of electricity supply									
	KPI Guidelines on disaster management is issued to utilities									
put		Units	Yes/ No		No	N		Yes		
Output	Year		A - Actual, T	- Target	2018 (A)	20	019 (A)	2020 (T)	2021 (T)	2022 (T)
	Resc	ources use	ed / Required:							
	Divis	sion:	Prior 2019	2020				2021		2022
			Funds (Rs.)	Funds (Rs.)	Man day	/S	Vehicle	Funds (Rs.)	Funds (Rs.)
	Licer	nsing	0	1,200,000	50		50 km			
	Water sector				20					
	RA				20					
	Total			1,200,000	90				(0.4	
								Duration: Mont	(Month) Date	Disburs. (Rs)
	Milestones in 2020 Procurement of Consultant							Jan	31	50,000
								Feb	51	30,000
	Award of contract to the consultant							Mar	31	
	Review of the existing guidelines prepare draft industry specific							Apr	30	500,000
	guidleines							May		
itγ								Jun		
Activity			ith utilities on t	-	5			Jul Aug	31	150,000
Ac		Finalize industry specific guidelines							31	500,000
	Issua	ance of gu	idelines to the	utilities				Sep	30	
								Oct		
								Nov		
								Dec		

6.Explain how the activity is carried out in 2020 with main steps

Status review of the Industry on already available mechanisms on Disaster Management (2019)

Hiring a consultant to obtain assistance in preparation of the guidelines. Conduct any revisions to the guidelines Discussion with the utilities

Legal clearance and commission approval Issuance of guidelines to the utilities.

Monitoring preparation of the plans by the utilities

ACTIVITY PLAN 2020	Division: Licensing						
Ref No AP20/CP/LIC/05	Manager: A. Rajapaksa	Adviser: N. Edirisinghe					
Team:							
1.Activity Name: Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Lanka Electricity Company Pvt Ltd							

As per the Electricity (Distribution) Performance Standards Regulations gazetted on 2016, distribution licensees are required to implement the set of tasks identified by that regulation itself. Implementation part of that regulation consists of three stages called preliminary, adaptation and hands on. By the end of year 2019, implementation of the adaptation stage has been scheduled to be completed.

Basically, with the implementation of the said regulation, power quality and the supply quality of the distribution system of the Lanka Electricity Company Pvt Ltd will be improved.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Said regulation itself has clearly specified the tasks to be carried out by the regulator as well as the Licensee. Accordingly, PUCSL will conduct meeting with Lanka Electricity Company Pvt Ltd and will agree for a set of tasks to be implemented with a time plan. Then the PUCSL will monitor the progress of the Licensee over their implementation work.

4. Explain with timing how the output of the activity is deployed in regulatory process

As explained above, with the implementation of the said regulation, power quality and the supply quality of the distribution system of the Lanka Electricity Company Pvt Ltd will be improved.

As per the regulation, PUCSL expects to complete the hands-on stage of the said regulation by end of 2020. In that said hands- on stage, the Commission has to determine the target level to be achieved by the licensees with respect to power quality and supply quality. Then the Licensee has to upgrade their distribution system in a way that it would meet the agreed targets with respect to power quality and supply quality.

Key Result Area:	Supply quality/Power quality

Outeenee	Increased the power quality and supply of	quality levels of the distribution system
Outcome		

	0	PE	Establishment of Targets for Power Quality and Supply Quality								
	KF	ד וי	Targets for Power Quality and Supply Quality								
put	KF	KPI Units		Target		Ν	Ν	Y			
Out	Ye	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	d / Required:							
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	LIC		1,000.00	1,000.00 10					
	Total		1,000.00	10					
	Start Date:		Duration: (Month)						
	Milestones in 2	2020				Mont	Date	Disburs. (Rs)	
٨	Completion of necessary LISS templates /reporting templates								
Activity	Evaluation of r	nonthly LISS su	Feb						
Acti	Evaluation of c	quarterly LISS s	Mar						
	Completion of	necessary corr	Apr						
	Completion of	evaluation of	May						
	Having a discu	ssion with LEC	Jun		1000.00				
	Evaluation of r	•	Jul						
	Evaluation of c		Aug						
	Evaluation of bi annually LISS submissions for compliance								
	Evaluation of annually LISS submissions for compliance								
	Completion of	necessary corr	rections/modi	fication for o	lata	Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

In year 2019, LECO had started their measurements with respect to power quality and supply quality and subsequent LISS reporting as per the said regulation. In the year 2020, its required to further improve the data reporting frequency from monthly to quarterly to bi annually to annually. Then, those LISS data have to be evaluated for any possible corrections.

Based on those data, its required to set targets for next year with respect to power quality and supply quality. Those target setting will be done with the consultation of the LECO and once the targets are set, then LECO has to improve their system to meet those agreed targets. Simultaneously, based on the data submission for LISS, PUCSL has to evaluate whether they are complied with those agreed targets or not.

ACTIVITY PLAN 2020	Division: Licensing							
Ref No AP20/CP/LIC/06	Manager: A. Rajapaksa	Adviser: N. Edirisinghe						
Team:								
1.Activity Name: Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Ceylon Electricity Board								

2. What is the		🗆 Inadequacy		Requirement
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As per the Electricity (Distribution) Performance Standards Regulations gazetted on 2016, distribution licensees are required to implement the set of tasks identified by that regulation itself. Implementation part of that regulation consists of three stages called preliminary, adaptation and hands on. By the end of year 2019, implementation of the adaptation stage has been scheduled to be completed.

Basically, with the implementation of the said regulation, power quality and the supply quality of the distribution system of the Lanka Electricity Company Pvt Ltd will be improved.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Said regulation itself has clearly specified the tasks to be carried out by the regulator as well as the Licensee. Accordingly, PUCSL will conduct meeting with Ceylon Electricity Board and will agree for a set of tasks to be implemented with a time plan. Then the PUCSL will monitor the progress of the Licensee over their implementation work.

4.Explain with timing how the output of the activity is deployed in regulatory process

As explained above, with the implementation of the said regulation, power quality and the supply quality of the distribution system of the Lanka Electricity Company Pvt Ltd will be improved.

As per the regulation, PUCSL expects to complete the adaptation stage of the said regulation by end of 2020. In that said adaptation stage, the licensees have to commence the measurements with respect to power quality and supply quality. With those data, Commission has to determine the target level to be achieved by the licensees in following year with respect to power quality and supply quality. Then the Licensee has to upgrade their distribution system in a way that it would meet the agreed targets with respect to power quality and supply quality.

Key Result Area: Supply quality/Power quality

Outeenee	Increased distribution power quality and supply quality levels
Outcome	

1		OP	Completion of the adaptation stage								
		KPI	Data submission with respect to power quality and supply quality								
put		KPI Units		Report		Ν	Ν	Y			
Out	,	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:									
	Division:	Prior 2019	ior 2019 2020)21	2022		
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)		
	LIC		8,000.00	30						
	Total	Total 8,000.00 30								
	Start Date: End Date:						Duration: (Month)			
	Milestones in 2	2020	Mont	Date	Disburs. (Rs)					
>	Obtaining data required for feeder class classification									
ivit	Completion of feeder class classification									
Activity	Obtaining revised reports from the Licensees							4000.00		
						Apr				
	Obtaining the approval of the Commission for reports									
	Establishment of a implementation plan									
						Jul				
				Aug						
			Sep							
	Obtaining data with respect to power quality and supply quality									
	Completion of evaluation of submitted data for target setting									
	Setting target	for next submi	ssion period			Dec		4000.00		

6.Explain how the activity is carried out in 2020 with main steps

In year 2018, CEB submitted draft reports to PUCSL. And PUCSL requested CEB to amend those reports and re submit for the approval of the Commission. And that resubmission is still due. Therefore, we expect to obtain those reports in next year. Once, the approval is granted for those reports by the Commission, its required to set up an implementation plan for each distribution licensees of CEB. Then, the PUCSL has to monitor the work of CEB as per the given implementation plan.

ACTIVITY PLAN 2020	Division: Licensing								
Ref No AP20/CP/LIC/07	Manager: A. Rajapaksa	Adviser: N. Edirisinghe							
Team: B.C. Pasindu, S. Jayasinghe									
1.Activity Name: Preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces and Policy Advice on the institutional operational structure									

When it comes to lighting for roads and public spaces, there are number of institutions being involved for its designing, installation, operation and maintenance namely Ceylon Electricity Board, Lanka Electricity Company Private Limited, Sri Lanka Sustainable Energy Authority, Road Development Authority, Urban Development Authority, Provincial Road Development Authority and Local Authorities.

Currently, all the above stated institutions are partially or fully involved in providing street lighting in various means. Due to this scenario, no agency is compelled to comply with a common agreed lighting system for roads and public spaces with respect to designing, installation, operation and maintenance where this situation has caused for various technical, financial and social issues. Therefore, its required to introduce a unique set of standards for designing, installation, operation and maintenance of lighting for roads and public spaces and its required to introduce best institutional framework to Manage the lights of roads and public space

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Propose to hire a consultant for the preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces. That consultancy is designed in a way that the consultant has to consult all the relevant stakeholders including Ceylon Electricity Board, Lanka Electricity Company Private Limited, Sri Lanka Sustainable Energy Authority, Road Development Authority, Urban Development Authority, Provincial Road Development Authority and Local Authority and other, if any. Once the consultancy is done, PUCSL will take necessary actions for its implementation.

4. Explain with timing how the output of the activity is deployed in regulatory process

Required standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces will be developed as per the report of the consultant and policy advice will be given to the GOSL for best institutional framework for its implementation. With that, each institution can demarcate their scope of work with respect to lighting for roads and public spaces and PUCSL will monitor the proper implementation of it.

Key Result Area: Supply quality/Power quality

Outeeree	Increase the supply quality and power quality of the electricity distribution
Outcome	

	OP	Compile a report on standards of lighting for roads and public spaces										
	KPI	Availability of report on standards of lighting for roads and public spaces										
put	KPI Units		Report		N	N	Υ					
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)			

	Resources used / Required:								
	Division:	Prior 2019	Prior 2019 2020				21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	LIC		3,000,000.	16					
	Total	otal 3,000,000. 16							
	Start Date:		End Date:	10		Duration	(Month)		
						Mont	Date	Disburs. (Rs)	
>	Awarding the consultancy								
Activity									
Acti			Mar						
	Obtaining the draft report							1,000,000.00	
	Stakeholder consultation for the said report								
	Evaluation of the draft report and sending comments								
	Obtaining the final report							2,000,000.00	
	Preparation of the policy guideline								
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Propose to hire a consultant for the preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces.

That consultancy is designed in a way that the consultant has to consult all the relevant stakeholders including Ceylon Electricity Board, Lanka Electricity Company Private Limited, Sri Lanka Sustainable Energy Authority, Road Development Authority, Urban Development Authority, Provincial Road Development Authority and other, if any.

Once the consultancy report is done, PUCSL will take necessary actions to obtain comments from all stakeholders. PUCSL review those comments and will discuss with the consultant for the necessary amendments of the report. Once the report is revised, PUCSL compile a policy advice based on the report. That policy advice will be given to the GOSL for best institutional framework for its implementation. With that, each institution can demarcate their scope of work with respect to lighting for roads and public spaces and PUCSL will monitor the proper implementation of it.

ACTIVITY PLAN 2020	Division: Licensing								
Ref No AP20/CP/LIC/08	Manager: A. Rajapaksa	Adviser: N. Edirisinghe							
Team: C. Goonewardena,									
1.Activity Name: Prepare a mechanism to collect, recycle and dispose used lubricants in Sri Lanka									

2. What is the

□ Inadequacy

□ Requirement

There are a number of issues pertaining to quality and price preventing the efficient functioning of the lubricant market affecting the interests of consumers and market participants. Therefore, the Public Utilities Commission of Sri Lanka conducted series of Stakeholder Consultation during in year 2018 covering whole country in order to identify the prevailing issues in the lubricant sector. As a result of them, PUCSL learnt that there is a vacuum for a proper mechanism with respect to disposing the used lubricants in Sri Lanka, mainly disposing of automotive lubricants. Therefore, its required to come up with a proper mechanism for aforesaid matter.

A consultancy will be done with the consultation of the all stakeholders to prepare a mechanism to collect, recycle and dispose the used lubricants in Sri Lanka and that will be proposed to the Ministry for its implementation. And the PUCSL will monitor the implementation of that mechanism.

4. Explain with timing how the output of the activity is deployed in regulatory process

Once the report from the consultant is received, it has to be reviewed by all the relevant stakeholder as well as by the PUCSL. Once it is finalized with the comments of said parties, it will be implemented through the Ministry. For that a committee will be appointed and PUCSL will monitor the implementation work of the mechanism.

Key Result Area:	Quality
-	

Outeense	Reduction of adulteration of lubricants and environmental hazards
Outcome	

	OF)	Identification of a proper solution for collection, recycling and disposal of used lubricants.										
	KP	I	Addressing the existing issues related to collection, recycling and disposal of used lubricants.										
put	KP	ΙU	Inits			Ν	Ν	Y					
Out	Ye	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)			

	Resources used / Required:								
	Division:	Prior 2019		2020		20)21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	LIC		3,000,000.	16					
	Total		3,000,000.	16					
	Start Date:		End Date:			Duration	(Month)		
						Mont	Date	Disburs. (Rs)	
	Awarding the consultancy								
vity									
Activity									
1	Obtaining the draft report							1,000,000.00	
	Stakeholder consultation for the said report								
	Evaluation of the draft report and sending comments								
	Obtaining the final report							2,000,000.00	
	Setting up the	committee				Aug			
						Sep			
	Review the pr	Review the progress of the work of the committee							
						Nov			
	Review the pr	Review the progress of the work of the committee							

6.Explain how the activity is carried out in 2020 with main steps

As the procurement of the consultancy has already been started, it would be awarded to the selected consultant at the beginning of year 2020. As per the given above breakdown of milestone of the activity, once the report is finalized by the consultant by July 2020, a committee will be appointed for the implementation of the recommendation of the report. And PUCSL will monitor the progress of work and drive the said committee.

ACTIVITY PLAN 2020	Division: Licensing						
Ref No AP20/CP/LIC/09	Manager: A. Rajapaksa	Adviser: N. Edirisinghe					
Team:							
1.Activity Name: Amending the Distribution Code							

2. What is the \Box Issue

Inadequacy

☑ Requirement

Existing Distribution Code was prepared in year 2012 and it was approved by the PUCSL in July of 2012. It has been observed that several developments in the distribution system has taken place recently especially in integration of Roof Top Solar PV (Solar Battle, Net Metering, Net Accounting, Net Plus), integration of embedded generators (Mini hydro, Solar, Wind, Biomass, etc), etc. These developments have caused for various changes in power quality, supply quality, islanding, fault level, protection coordination of the distribution network.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Therefore, it is required to amend the distribution code considering above matters in order to incorporate those changes into Distribution Code in appropriate way considering present context. For that a committee of expert will be appointed with the consultation of the DCERP.

4.Explain with timing how the output of the activity is deployed in regulatory process

A committee with necessary expertise will be appointed to conduct a study on amending the Distribution Code and obtain a recommendation report to the Commission. Based on the recommendations of that committee, DCERP will take necessary actions for the amendment.

Key Result Area:	Supply quality/Power Quality
------------------	------------------------------

Outcomo	Development of the Distribution System to provide a quality and secure electricity supply
Outcome	

	OP	Revised	Revised Distribution Code							
	KPI	Address	Addressing the identified issues of existing Distribution Code							
put	KPI	Units	Revised Code		Ν	Ν	Y			
Out	Year		A - Actual, T - Targ	et	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:								
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Funds (Rs.) Man Vehicle			Rs.)	Funds (Rs.)	
	LIC		300,000.00	16					
	Total		300,000.00	16					
	Start Date:		End Date:			Duration:			
						Mont	Date	Disburs. (Rs)	
>	Appointing a committee /awarding								
Activity									
Acti						Mar			
	Obtaining Interim report							150,000.00	
	Finalizing comments of stakeholders								
	Obtaining Final report							150,000.00	
						Jul			
	Obtaining con	nmission appro	val			Aug			
	Amending Distribution Code								
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

A TOR will be prepared by the DCERP and a committee will be appointed by the DCERP for the said purpose. That committee has to work with all the stakeholders and submit their recommendations for the amendment of the Distribution Code. Those proposed amendments will be discussed in the DCERP and necessary recommendations will be forwarded to the Commission for its approval. Once the approval is granted, the Distribution Code will be amended and published.

ACTIVITY PLAN 2020	Division: Licensing						
Ref No AP20/CP/LIC/10	Manager: A. Rajapaksa	Adviser: N. Edirisinghe					
Team:							
1.Activity Name: Development and implementation of License Management System							

2. What is the		🗆 Inadequacy		Requirement
and it involves a c spent on routine	considerable amount of ma work. This can provide a co	s been stipulated in the Gazette r anual work which can be automa onsiderable amount of benefits t can check the progress of their ap	ted in o the li	order to save time censees also because

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Developing an information system to automate the licensing (and exempting) process in such a manner that would automate as much routine work as possible and an online system can make the process transparent so that any bottlenecks can be easily identified.

4. Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiently
------------------	---------------------------------------

0	Improved automation
Outcome	

	ОР	Increase	e the services	the services provided to staff							
put	KPI	Automa	nation of manual tasks								
	KPI	Units			Less	Medium	More	More	More		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)		

	Resources use	ed / Required:							
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	IT	1.0M							
	Licensing		3.3M	5					
	Total								
	Start Date:		End Date:			Duration	: (Month)	
	Milestones in	2020				Month	Date	Disburs. (Rs)	
~									
Activity									
Acti									
1	License Management System - payment 1							1.0M	
						May			
	License Management System - payment 2							1.4M	
						Jul			
	License Mana	License Management System - payment 3						0.9M	
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

(i) Implementing License Management System

(ii) Using it to save time currently spent on routine work.

ACTIVITY PLAN 2020	Division: Licensing					
Ref No AP20/CP/LIC/11	Manager: A. Rajapaksa	Adviser: N. Edisinghe				
Team:						
1.Activity Name: Research Activity						

2. What is the	Inadequacy		Requirement
	h on regulatory aspects in the electricit gration of battery storages, etc.	ty industry	, especially on power

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy / requirement Conduct a research in collaboration with a university of Sri Lanka

4. Explain with timing how the output of the activity is deployed in regulatory process

The output of the research will be used in regulatory decision making

Key Result Area:	Supply quality/Power quality
------------------	------------------------------

Outcome	Increased the	power quality and supply quality levels of the distribution system

	OP	Results	Results of the research							
	KPI	Researc	Research Report							
put	KPI	KPI Units N N Y								
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	ed / Required:							
	Division:	Prior 2019		2020		20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	Licensing		1,000,000.	10					
	Total		1,000,000.	10					
	Start Date:		End Date:			Duration	: (Month		
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>			Jan						
vity						Feb			
Activity						Mar			
1						Apr			
						May			
	Interim Report and presentation on the interim report							50,000.00	
			Jul						
			Aug						
	Submission of	the Final Repo	Sep		50,000.00				
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Interim Report and presentation on the interim report Submission of the final report data.

ACTIVITY PLAN 2020	VITY PLAN 2020 Division: Regulatory Affairs						
Ref No AP20/CP/REA/01	Manager: C. Goonewardena	Adviser: Petroleum Consultant					
Team: C. Goonewardena, Petrole	um Consultant, H. Kamburugamuw	va					
1.Activity Name: Formulate framework for regulating the midstream and downstream Natural Gas market							

2. What is the	Inadequacy	Requirement
2. Windt 15 the		neganement

Natural Gas has been identified as the next fossil fuel option for the country and action is being taken to import Liquified Natural Gas. The PUCSL has been identified as the regulator of the midstream and downstream Natural Gas market in the National Policy on Natural Gas prepared by the Ministry of Power and Energy. Therefore, the PUCSL needs to build regulatory capacity by formulating the regulatory framework (see below) as well as knowledge and skills for regulating the midstream and downstream Natural Gas market.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

In line with the proposed National Policy on Natural Gas, develop regulatory instruments as well as knowledge and skills to regulate the midstream and downstream natural gas market - regulatory instruments would include rules, codes and guidelines etc. pertaining to regulation of third-party access to essential infrastructure, pricing of natural gas as well as health, safety and environment.

4.Explain with timing how the output of the activity is deployed in regulatory process

Regulatory instruments prepared will be implemented as and when required using the knowledge and skills gained.

-	
Key Result Area:	Demand for Natural Gas is met efficiently, economically and safely

Outeeme	Regulation of Natural Gas market
Outcome	

	ОР	Regulat	Regulatory instruments, knowledge and skills						
L L	KPI	Regulat	Regulatory instruments						
T						Т			
Year			A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources us	ed / Required:							
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	REA	126,375	11,168,000	30		16,752,000			
	Total			30					
	Start Date: 30	0.09.2019		Durat	ion: (Month) 20				
	Milestones in	2020	Month	Date	Disburs. (Rs)				
~	Prequalification (shortlist)						06		
Activity			Feb						
Act						Mar			
						Apr			
						May			
						Jun			
						Jul			
	Selection					Aug	03		
						Sep			
	Inception Rep	Inception Report						2,792,000	
						Nov			
	Interim Repo	rt				Dec	14	8,376,000	

6.Explain how the activity is carried out in 2020 with main steps

Identify objectives, prepare scope of services, procure consultancy services, identify scope of regulatory intervention and prepare regulatory instruments based on international best practices as well as train PUCSL staff.

ACTIVITY PLAN 2020	Division: Regulatory Affairs					
Ref No AP20/CP/REA/02	Manager: C. Goonewardena	Adviser: Petroleum Consultant				
Team: C. Goonewardena, Petrole	um Consultant and B.C. Pasindu					
1.Activity Name: Review and update Sri Lanka Standards for lubricants						

Sri Lanka Standards for automotive lubricants and greases were published by the Sri Lanka Standards Institute (SLSI) commencing 2007. During the public consultation held on lubricants in 2018, the SLSI stated that some of the Sri Lanka Standards need to be updated and industry experts recommended introduction of a minimum standard for four-stroke engine oil for scooters.

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Review and update existing Sri Lanka Standards for lubricants as well as formulate Sri Lanka Standards for new vehicle categories.

4. Explain with timing how the output of the activity is deployed in regulatory process

Coordinate the review and update of existing Sri Lankan standards for lubricants and greases as well as the enforcement of revised new Sri Lanka Standards for lubricants and greases by the Consumer Affairs Authority and/or other relevant organization.

 Key Result Area:
 Lower emission, improved fuel efficiency and vehicle performance, longer engine life

0	Compliance with updated and new Sri Lanka Standards for lubricants
Outcome	

	ОР	Updated and new Sri Lanka Standards for lubricants							
	KPI	Update	Updated and new Sri Lanka Standards for lubricants						
put	KPI	CPI Units T							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division: Prior 2019 2020				20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	REA	600,000	1,000,000	10				
	Total							
	Start Date: 01	.01.2019	End D	Date: 31.12	.20		Duratior	1: (Month) 24
	Milestones in	2020				Month	Date	Disburs. (Rs)
>	To be decided by SLSI upon commencement of work							
Activity			Feb					
Acti						Mar		
						Apr		
						May		
						Jun		
						Jul		
			Aug					
			Sep					
						Oct		
						Nov		
						Dec	31	1,000,000

6.Explain how the activity is carried out in 2020 with main steps

Coordinate the review and update by the SLSI of existing Sri Lanka Standards for lubricants and greases as well as the formulation of new Sri Lanka Standards for lubricants pertaining to new vehicle categories.

ACTIVITY PLAN 2020	Division: Regulatory Affairs					
Ref No AP2020/CP/RA/03	Manager: B.C. Pasindu	Adviser: C. Goonewardena				
Team: Y. Rathuvithana, S. Jaysing	he					
1.Activity Name: Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers						

2. What is the	🗹 Inadeguacy	Requirement
	€_ maacquacy	

The generic Supply Services Code (SSC) of the Ceylon Electricity Board's (CEB's) Distribution Licensees (DLs) and the SSC of Lanka Electricity Company (Private) Limited (LECO) was approved in 2013. The Statement of Rights and Obligations of Electricity Consumers (SRO) was approved in 2017. Thereafter, a number of related regulatory instruments including certain annexes to the SSCs have been approved by the Commission. Therefore, the SSCs of DLs and the SRO of the Commission need to be updated, to be consistent with such regulatory instruments in order for consumers to better avail themselves of services provided by DLs.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Update the SSCs of the DLs and the SRO of the Commission, so that they are consistent with regulatory instruments since approved by the Commission.

4.Explain with timing how the output of the activity is deployed in regulatory process

By the end of 2020, the DLs will be directed to implement and to make consumers aware of the updated SSCs and the Commission will publish the updated SRO and make consumers aware of the same.

Key Result Area:	Supply Quality and Commercial Quality for the users

	Convenience to Electricity Consumers through transparency and guaranteed service
Outcom	standards

1	7	ОР		ed compliance with legislativ as well as making consumer					nercial
		KPI	Comple	Completion of updating of the Supply Services Code and SRO					
Ind	T KPI		Units		Ν	Ν	Ν	Y	Υ
Year			A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:							
	Division:	Prior 2019	2020			2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	RA			40				
	CA			10				
	Total	300,000	3,588,750	50		1,530,0	00	
	Start Date:		End Date:			Duration	: (Month))
	Milestones in 2020				Month	Date	Disburs. (Rs)	
λ	Receipt of Proposals					Jan	23	
Activity	Complete Tecl	hnical Evaluatio	on			Feb	6	
Acti	Complete Com	nbined Evaluat	ion			Mar	26	
	Obtaining CPC	D approval aft	er negotiation	S		Apr	30	
	Submission of	the Commissio	on Paper for se	election of	Consultant	May	28	
	Commission a	pproval				Jun	18	
	Commence se	rvices				Jul	16	
	Receipt of the	Inception Rep	ort			Aug	20	
	Finish Discussions + Presentations on Inception Report Receipt of the Interim Report				Sep	17	510,000	
					Oct	15	1,530,000	
	Finish Discussions + Presentations on Interim Report					Nov	5	18,750
	Receipt of the	Final Report				Dec	24	1,530,000

6.Explain how the activity is carried out in 2020 with main steps

- 1. Procurement of a Consultant.
- 2. Reviewing the existing SSC and all the other guidelines which have been approved at later stages.
- 3. Reviewing the existing SRO and identifying the changes required.
- 4. Receipt of the Inception Report, presentations and discussions
- 5. Receipt of the Interim Report, presentations and discussions
- 6. Receipt of the Draft Final Report, presentations and discussions
- 7. Receipt of the Final Report.
- 8. Commission Approval.

ACTIVITY PLAN 2020	Division: Regulatory Affairs					
Ref No AP20/CP/RA/4	Manager: H. Kamburugamuwa Adviser:					
Team: C. Goonewardena						
1.Activity Name: Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition						

2. What is the	✓lssue	Inadequacy		Requirement
	Power and Energy h cally blended lubric	nas requested the PUCSL to advise or cants.	on the duty di	ifferential between
	he Public Consultat arrier to competiti	tion held on the lubricant, market p on.	articipants st	tated that the duty

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Ascertain the current duty differential, in the interim and maintain same at ten percent, as decided by the Cabinet of Ministers.

Conduct an in-depth study of the local value addition and ascertain the duty differential that would promote competition.

4. Explain with timing how the output of the activity is deployed in regulatory process

Based on the findings of the study, recommendations will be submitted to the Ministry on the duty structure.

Key Result Area:		Competition
Outcome	Improv	ved competition

	ОР	Duty structure of imported and locally blended lubricants							
	KPI	Duty is set to promote competition							
put	KPI	Units Y/N N N Y Y						Y	
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019	2020			2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	RA	126,375	4,293,000	30				
	Total	126,375	4,293,000	30				
	Start Date:	1/1/2019	End Date	e: 30/8/2	020 Dura	tion: (Mo	onth) 20	
	Milestones in 2020						Date	Disburs. (Rs)
~								
Activity	Inception Rep	Inception Report						429,300
Acti								
	Draft Final report						30	1,287,900
	Final report						30	1,287,900
						Jul		
	Recommendation and policy advice sent						30	1,287,900
						Oct		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

1. The consultancy will be awarded by the end of the 2019

2. Once the final report is received, a recommendation on 10% duty differential will be given to the Ministry.

3. Further a policy recommendation on duty differential will be submitted to the Cabinet through the ministry

ACTIVITY PLAN 2020	Division: Regulatory Affairs				
Ref No AP20/CP/RA/5	Manager: H. Kamburugamuwa	Adviser:			
Team: H. Kamburugamuwa, C. Goonewardena					
1.Activity Name: Formulate procedure for detecting adulteration of petrol and diesel with kerosene					

2. What is the	⊘ Issue	Inadequacy	Requirement
Sale of substanda during the Region diesel is adultera	nal Public Consu	Itations conducted in 2018, representa	ations were made that petrol and

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Formulate a method to identify the adulteration of petroleum fuels.

4.Explain with timing how the output of the activity is deployed in regulatory process

Recommend to the Ministry the method formulated to identify adulterations of petroleum fuels.

Key Result Area:	Product Quality

Outoon	Improved quality of the petroleum products available in the market
Outcome	

	ОР	Procedu	ire for identifying the prese	nce of keros	sene in petr	ol and dies	el		
	KPI	Implem	Implementation - procedure for detecting adulteration of petrol and diesel with kerosene						
KPI Units Y/N N				Ν	Ν	Ν	Y	Y	
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	d / Required:							
	Division:	Prior 2019		2020		2021		2022	
	Funds (Rs.) Funds (Rs.) Man Vehicle				Funds (Rs.)	Funds (Rs.)		
	RA	126,375	4,293,000	30					
	Total	126,375	4,293,000	30					
		/7/2019 End	Date: 30/12/	2020	Duration	(Month)	18	-	
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>						Jan			
vit	Inception repo	Inception report					28	429,300	
Activity									
						Apr			
	Interim report					May	30	1,287,900	
						Jul			
	Draft Final rep	ort				Aug	30	1,287,900	
	Final report	Final report					30	1,287,900	
						Oct			
	Policy advice d	Policy advice done							
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

1. The consultancy will be awarded by the end of 2019

2. Once the final report is received policy advice will be sent to the Ministry

ACTIVITY PLAN 2020	Division: Regulatory Affairs					
Ref No AP20/CP/RA/6	Manager: H. Kamburugamuwa	Adviser:				
Team: C. Goonewardena	Team: C. Goonewardena					
1.Activity Name: Set values (rates) for return on investment in electricity generation, transmission and distribution						

2. What is the	☑Issue	🗆 Inadequacy	Requirement
for electricity ger	neration, transmiss	een used as the Return on Equity ion as well as distribution busines ectricity Company (Pvt) Ltd (LECO)	
	ition expansion pla	oducers enjoy a ROA of over twent nning, a United Stated Dollar disco	

Conduct a risk-return analysis for different businesses (licensed operations)

4. Explain with timing how the output of the activity is deployed in regulatory process

1. Value of ROA for transmission and distribution could be implemented for tariff review process to be done in end of 2020 for the period 2021-2025

2. Value of ROI for generation projects could be used by the Commission at the time of evaluating new generation PPAs.

3. Value for Discounting rate (Cost of capital) could be used in preparation and reviewing of LTGEP in 2021

Key Result Area:	Electricity cost

0	Consistency of returns paid to investments in electricity sector
Outcome	

	ОР	Rates to	to be paid for investments in electricity sector						
	KPI	Rates in	Rates implemented as planned						
ā	KPI Units		Implementation (Y/N)	Ν	Ν	Ν	Υ	Υ	
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	ed / Required:							
	Division:	Prior 2019		2020		20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	RA		30,000	40					
	Total		30,000	40					
	Start Date:	1/1/2020	End Date:	30/7/2020	Duratio	n: (Month	ן (ו		
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>						Jan			
Activity	Comparator m	narkets (countr	ies) selected			Feb	28		
Acti						Mar			
	Comparators studied and data received						30	5,000	
	Draft final report						30		
	Final report						30	25,000	
						Aug			
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

1. Comparator markets will be selected depending on their market structures and default risk. Risks and market structures will be matched to those of Sri Lanka electricity sector

- 2. Return data and any other relevant data is collected from the comparators
- 3. Risk-return analysis would be done based on the collected data
- 4. Draft final report produced with recommended output

ACTIVITY PLAN 2020	2020 Division: Regulatory Affairs					
Ref No AP20/CP/RA/7	Manager: H. Kamburugamuwa	Adviser: C. Goonawardena				
Team: C. Goonewardena						
1.Activity Name: Guidelines for regulatory impact analysis (Ex-Ante)						

2. What is the	🗆 Inadequacy		Requirement
-	 nt outweigh the benefits of such in before regulatory interventions.	terver	ntion. Therefore, a

Formulate and adopt guidelines on regulatory impact analysis.

Train staff on how to conduct a regulatory impact analysis.

4.Explain with timing how the output of the activity is deployed in regulatory process

Regulatory impact analysis would be carried out with respect to significant regulatory interventions prior to their inclusion in the Activity Plan of the Commission.

Key Result Area:	

0	Regulatory interventions with higher impact will be continued
Outcome	

	ОР	Guidelir	e for regulatory impact analysis								
	UP										
	KPI	Implem	Implementation of the guideline								
put	KPI	PI Units Y/N N N Y Y									
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)			

	Resources used / Required:								
	Division:	Prior 2019		2020				2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	RA		4,419,375	20					
	Total		4,419,375	20					
	Start Date: 1/		ate: 30/12/20)20	Duratio	n: (Montl	1) 16		
	Milestones in 2020					Month	Date	Disburs. (Rs)	
								126,375	
vity	Selection of th	e consultant				Feb	28		
Activity	Award of the c	onsultancy				Mar	30		
1						Apr			
	Inception repo	ort				May	30	429,300	
						Jun			
						Jul			
						Aug			
						Sep			
	Draft final repo	Draft final report						1,287,900	
	Final report						30	1,287,900	
	Training the Pl	JCSL staff				Dec	30	1,287,900	

6.Explain how the activity is carried out in 2020 with main steps

1. TOR will be finalized and initial procurement steps will be conducted in 2019

- 2. Consultancy will be awarded in 2020
- 3. Guideline and the staff training will be done by the end of 2020

ACTIVITY PLAN 2020	Division: Regulatory Affairs						
Ref No AP2020/CP/RA/08	Manager: B.C. Pasindu	Adviser: C. Goonewardena					
Team: H. Kamburugamuwa							
1.Activity Name: Reviewing the Regulatory Manual and identifying the areas to be updated and improved							

2. What is the	Inadequacy	Requirement
The Regulatory N	e PUCSL was last updated in 2014. Su	•

Review the RM and update same as required

4. Explain with timing how the output of the activity is deployed in regulatory process

Updated RM would be published by the end of 2021.

Key Result Area:	Improved customer service and customer satisfaction

0	Convenience to Consumers and PUCSL staff, through transparency and consistency
Outcome	

	ОР	Increase	creased compliance with legislative requirements of RM							
	KPI	Identific	Identification of the areas to be updated in RM.							
put	KPI L	KPI Units N N Y Y						Υ		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:								
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	RA			50					
	Total		_	50					
	Start Date:		End Date:			Duration	<u> </u>		
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>			Jan						
vit						Feb			
Activity	Finish initial re	eview and iden	tification of ar	eas to be u	updated	Mar	19		
1						Apr			
	Completion of	f discussions wi	May	21					
			Jun						
	Completion of	f an inception r	Jul	23					
				Aug					
	Finish discussi	ons with the st	aff.			Sep	24		
						Oct			
	Completion of	f the final repo	Nov	26					
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

- 1. Initial study is carried out to identify the areas to be updated in RM
- 2. Discussions are to be held with all the divisions to improve the findings.
- 3. Preparation of an inception report and distributed among the PUCSL staff.
- 4. Finalize the report.

ACTIVITY PLAN 2020	Division: Regulatory Affairs						
Ref No AP2020/CP/RA/09	Manager: B.C. Pasindu	Adviser: C. Goonewardena					
Team:							
1.Activity Name: Review and update Sri Lanka Standards for Petroleum Fuels							

During the Public Consultation held on the lubricant market, representations were made regarding the importance of having standards for petroleum fuels. Further, the Secretary of the Ministry of Power and Energy has requested that the SLSI update or prepare a new Sri Lanka Standards for petroleum fuels commencing with Gasoline, Diesel, Kerosene, Furnace Oil and Liquefied Petroleum Gas, and the PUCSL to coordinate the same.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Review and update existing Sri Lanka Standards for gasoline, diesel and kerosene as required as well as formulate Sri Lanka Standards for liquefied petroleum gas and furnace oil.

4.Explain with timing how the output of the activity is deployed in regulatory process

Coordinate the review and update of existing Sri Lanka standards and preparation of new Sri Lanka Standards for petroleum fuels as well as the enforcement of revised as well as new Sri Lanka Standards by the Consumer Affairs Authority or other relevant organization.

Key Result Area:	Lower Emission, improved fuel efficiency and vehicle performance, longer engine life

Outeerse	Compliance with updated and new Sri Lankan standards for petroleum fuels
Outcome	

	ОР	Updated	Updated and new Sri Lanka Standards for petroleum fuels						
	KPI Updated and new Sri Lanka standards for petroleum fuels								
put	KPI L	Jnits			Ν	Ν	N	Y	Υ
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	RA	2 million	1 million	30		1 million			
	Total		_	30					
	Start Date:		End Date:			Duration			
	Milestones in	2020				Month	Date	Disburs. (Rs)	
\	Milestones will depend on procedure and schedule adopted by							1,000,000	
vity	SLSI					Feb			
Activity						Mar			
						Apr			
						May			
						Jun			
						Jul			
						Aug			
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Coordinate the review and update by the Sri Lanka Standards Institute of existing Sri Lanka Standards for gasoline, diesel and kerosene as well as formulation of Sri Lanka Standards for liquefied petroleum gas and furnace oil.

ACTIVITY PLAN 2020	Division:					
Ref No AP20/CP/RA/10	Manager: T. Wijesuriya	Adviser: J. Herat				
Team:						
1.Activity Name: Combined Lubricant Awareness Campaign with CAA						

2. What is the	☑Issue	Inadequacy	Requirement					
There are 22 licensed lubricant products under 13 players in Sri Lanka. Since 2017 the lubricant market has recorded a minus growth as revealed by the relevant Lubricant Market Reports. But the report itself depicts with the statistics of Department of Motor Traffic, that fuel based vehicle importation has increased by 16%.								
-In 2018 a public that availability of -According to the over 20% of the r -PUCSL does not	consultation was he of substantial produc e studies of lubricant market is filled with have the fully regula	Id to identify the issues of Lubrica ts in the market is one of the key players and experts (who express substantial products. In the grease tion authority to regulate the mar c, lifetime of spare parts decreases	reasons to the market arrest. sed at the public consultation), e sector it was more than 30%. rket.					
-Due to minus gr on the lubricant s -Burning of low c	sales. quality oil increases h	ket, the country loses levy from in realth scares. f life of consumers and public dec						

-CAA act and a separate cabinet decision issued in 2016 has issued to take actions to purify the lubricant market.

-By the activity once the CAA issues the directive on how the unauthorized products are raid in what conditions.

- by the activity lubricant retailers and relevant stakeholders are made aware on the important selling of licensed lubricant products and how to identify thedm.

-By the activity lubricant consumers (Private Bus Owners Associations, three wheel drivers association etc.) Lubricant retailers, mechanics, service stations, automobile schools are educated on the importance of using licensed lubricant products.

4. Explain with timing how the output of the activity is deployed in regulatory process

The Secretory to the Ministry of Petroleum issue an order to CAA to issue a directive, prohibiting of selling unauthorized lubricant products.

CAA issue the directive

Once the directive is issued by CAA, the awareness campaign is started focusing consumers, consumer movements, mechanics and retailers on TV, Radio, Digital Platforms, Newspapers, Posters, and Leaflets.

· · · ·	
Key Result Area:	

0	Substantial products free lubricant market
Outcome	

	ОР	Awaren	Awareness campaign focusing consumers, retailers and mechanics.						
	KPI	PI Positive Market Growth							
put	KPI	Units					10%	15%	20%
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division:	Division: Prior 2019		rior 2019 2020				2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs	s.)	Funds (Rs.)
	ССО	3,000,000	5,000,000	47	8			
	Total							
	Start Date:		End Date:			Duration:	Month	
	Milestones in	2020				Month	Dat	Disburs. (Rs)
>	CAA Gazette the raid of unauthorized products/ Limited					Dec/Jan		
vity						Feb		9,000,000
Activity	TV and Radio	Campaign, Soci	ial Media cam	paign, Awa	areness on	Mar		
1	Mechanics, Av	wareness on Te	chnical Collag	es.		Apr		
						May		2,500,000
						Jul		2,500,000
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

A directive will be announced by CAA and then the awareness campaign focused on lubricant consumers, lubricant retailers, mechanics and relevant students will be carried out over mass media and digital platforms.

ACTIVITY PLAN 2020	Division:						
Ref No AP20/CP/RA/11	Manager: T. WijesuriyaAdviser: J. Herat						
Team: A. Jayasooriyan, Anushika	Team: A. Jayasooriyan, Anushika Kamburugamuwa, S. Abegunawardana						
1.Activity Name: Partnership Building Program towards establishing testing facilities for petroleum product testing							

2. What is the	Inadequacy		Requirement
Z. What is the		\mathbf{x}	Requirement

With CAA start raiding unauthorized products, proving the substantiality or adulteration required lubricant testing. In Lubricants SLSI has imposed several quality standards to be met. Laboratory tests must be carried out to make sure lubricant products in the market comply with these standards. Testing is the most important process to purify the market and take legal actions against relevant parties. There are no laboratories in Sri Lanka to test quality of lubricants.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

The activity initially expects to obtain the service of ILAC accredited foreign laboratories for testing the raided samples. An MOU will be signed with CAA and PUCSL to facilitate required budget. As the second step of the activity relevant steps will be taken to equip local laboratory to test petroleum and lubricant products.

4.Explain with timing how the output of the activity is deployed in regulatory process

Once the CAA start raiding unauthorized lubricant products the testing facility will help to identify the substantiality of lubricant products and purify the market.

Key Result Area:	Establishing Testing Facilities for Lubricant products

Outeene	Lubricant Market without substantial or unauthorized products.
Outcome	

	ОР	Testing	esting mechanism to test lubricant products.						
	KPI	Testing	Testing Mechanism						
KPI Units 3000 5000									
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	ССО	2,000,000	1,000,000	30	30				
	Total								
	Start Date:		End Date:			Duration	: (Month)	
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>									
Activity	MOU preparation						10		
Act	Signing MOU	with the CAA				Mar			
						Apr	5		
						May			
	Limited stakeholder meeting						10	500,000	
						Jul			
	Newspaper no	otices				Aug	10	500,000	
						Sep Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

MOU is prepared with CAA and signed. Relevant Commission approvals will be obtained for allocation of budgets for testing.

ACTIVITY PLAN 2020	Division: Tariff and economic Affairs					
Ref No AP20/CP/TEA/01	Manager: E. Udageachchi	Adviser: K. Siriwardena				
Team: P. Nagasinghe						
1.Activity Name: Dispatch Audit for year 2019						

2. What is the	🗆 Inadequacy	Requirement
	 efficiency in generation dispatch wh	-

A dispatch Audit will be carried out based on the dispatch audit guidelines issued and the dispatch procedures to be developed in 2019

4. Explain with timing how the output of the activity is deployed in regulatory process

As the economic regulator, PUCSL has to ensure that the electricity is supplied to the customer at an affordable price while ensuring economic stability of the sector. With the output of the activity, we will be able to reduce electricity cost and hence the end user tariff.

Key Result Area:	Price and Charges for the End User

Outeenee	Reduce the electricity tariff (in real terms) to make electricity more
Outcome	affordable to consumers

	ОР	Dispatcl	Dispatch Audit Report						
	KPI	Dispatcl	Dispatch Audit Report						
put	KPI	Units	No.s	0	0	1	1	1	
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	ed / Required:						
	Division:	Prior 2019		2020		2	021	2022
		Funds (Rs.)	Funds (Rs.)	Man days	Veh	Funds	(Rs.)	Funds (Rs.)
			3,650,000.00	41				
	Total		3,650,000.00	41				
	Start Date:		End Date:		D	uration	: (Month)	
	Milestones in	2020				Mon	Date	Disburs. (Rs)
٨						Jan		
ivit						Feb		
Activity	The required i	nformation has	been collected			Mar	31/3	
						Apr		
	Completion of	Completion of dispatch Audit						
						Jun		
						Jul		
	Draft final aud	lit report				Aug	31/8	
						Sep		
	The final repo	The final report						
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Collect the required information Speak to the relevant stakeholders Do the dispatch Audit Complete the draft final audit report Complete the final report

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs					
Ref No AP20/CP/TEA/02	Manager: D. Karunaratne	Adviser: K. Siriwardena				
Team:						
1.Activity Name: Concept report on Access controls and Market rules for Natural Gas industry						

2. What is the	Inadequacy	Requirement

The LNG policy has been subjected to public consultation and is expected to be finalized by 2020. Subsequent to gazetting Policy elements need to be translated into a workable industry structure that can be implemented.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Outlining a workable industry structure by identifying suitable access controls and market rules, based on the finalized Natural Gas Policy.

4. Explain with timing how the output of the activity is deployed in regulatory process

The concept report will be shared with relevant stakeholders as soon as it is finalised and the areas that falls within the regulatory purview of the PUCSL will be carried out in 2021 activity plan.

Key Result Area:	Price and Charges for the End User

Outcome	Economic Regulation of the Natural Gas Industry
Outcome	

	ОР	Identify	ifying a workable industry structure for Natural Gas Industry						
	KPI	Preparation of Concept Paper							
put	KPI	Units			0	0	1	1	1
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
				50				
	Total			50				
	Start Date: 01	/04/2020	End Date:		20	Duration	1: (Month)	7
	Milestones in 2020						Date	Disburs. (Rs)
Activity						Feb		
Acti								
	Studying NG policy & identifying relevant policy elements							
						May		
	Literature Survey on market rules and access control regimes							
						Jul		
	Draft Market Rules and access regime							
	Final concept paper							
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Studying Natural Gas policy and identifying policy elements that are relevant for the activity. Literature survey on market rules and access control regimes used in regional and global markets. Proposing Draft Market Rules and access regime. Compiling the paper.

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs					
Ref No AP20/CP/TEA/03	Manager: E. Udageachchi	Adviser: K. Siriwardena				
Team: L. Neelawala	Team: L. Neelawala					
1.Activity Name: Pricing regime for retail Natural Gas market						

2. What is the		🗌 Inadequacy	🗹 Requirement
•	and marketing	lish a proper pricing scheme for retail LNG, PUCSL being the designated regu	Natural Gas market, once Sri Lanka

A concept paper will be prepared on the network pricing and end user price regulation for Sri Lanka. This will be based on the industry structure as envisaged in the NG policy.

4. Explain with timing how the output of the activity is deployed in regulatory process

The concept paper on the network pricing and end user price regulation for Sri Lanka , will be required for the tariff setting process, when PUCSL get the powers to regulate the industry.

Key Result Area:	Price and Charges for the End User

Outeena	Effective economic regulation of the NG industry
Outcome	

	ОР	Proposa	sal for a proper pricing scheme for retail Natural Gas market					
	KPI	Preparing the Concept paper						
put	KPI	Units	Nos	0	0	1	1	1
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
				39				
	Total			39				
	Start Date:		End Date:			Duration	: (Month	
	Milestones in	2020				Month	Date	Disburs. (Rs)
Activity	Analysis on th	e pricing schen	nes in the othe	er countrie	S	Feb	28/2	
Acti						Mar		
1						Apr		
	Study on the NG policy						31/5	
						Aug		
	The concept p	aper				Sep	30/9	
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Collect the information Analyze the pricing schemes in the other countries Study the NG policy Prepare a proper pricing scheme for retail Natural Gas market Finalize the concept paper

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs					
Ref No AP20/CP/TEA/04	Manager: D. Karunaratne	Adviser: K. Siriwardena				
Team:	Team:					
1.Activity Name: Lubricant Industry Market analysis report						

2. What is the		🗹 Inadequacy	Requirement
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PUCSL has been acting as the shadow regulator of the lubricant industry and has been advising the Ministry of Petroleum resources on regulation of the industry. Therefore it is required to do an analysis of the lubricant market data in recent years to evaluate the performance of existing market in terms of competition, price and quality.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Lubricant market data is submitted by market players annually which are compiled as annual lubricant market report. The market statistics can be studied in details over the last years to analyse the lubricant market performance and additional details if required can be obtained from the market players and other stakeholders.

4.Explain with timing how the output of the activity is deployed in regulatory process

Output of the activity will be an assessment of the performance of Lubricant market in recent past, and will serve as a policy advice to the Ministry of Petroleum Resources who is the entity that is legally empowered to do any changes to the lubricant market.

Key Result Area: Price and Charges for the End User		Key Result Area:	Price and Charges for the End User
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Outcome	Review of lubricant market structure
Outcome	

	ОР	Report o	rt on Lubricant Market Performance						
	KPI	Prepara	Preparation of Final report						
put	KPI	Units			0	0	1	1	1
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
				40					
	Total			40					
	Start Date: 01/03/2020 End Date: 30/08/2020						: (Month)	6	
	Milestones in 2020						Date	Disburs. (Rs)	
vity			Feb						
Activity	Literature surv	vey on Lubricar	nt markets.			Mar			
4			Apr						
	Study of lubricant market reports and additional data.								
						Jun			
	Assessment the market performance								
			Aug						
	Compiling the	report.	Sep						
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Literature survey on Lubricant markets. Study of lubricant market reports and additional data. Assessment the market performance Compiling the report.

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs Division					
Ref No AP20/CP/TEA/05	Manager: E. Udageachchi	Adviser: K. Siriwardena				
Team:						
1.Activity Name: Subsidy analysis of the existing end user tariff of the water sector						

2. What is the	Inadequacy	Requirement

There is a requirement to analysis the existing end user tariff of the water sector, as preparatory work for water industry economic regulation to be started upon receiving legal power to regulate the industry.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

An analysis report will be prepared on the existing cross subsidies and demand management incentives in the tariff structure of the water sector.

4.Explain with timing how the output of the activity is deployed in regulatory process

This analysis will be required to improve the tariff structure in the water sector, when we get the regulatory powers.

Key Result Area:	Price and Charges for the End User

0	Fair end user tariff structure in the water sector
Outcome	

	ОР	Analysis	ysis report on the existing end user tariff of the water sector						
	KPI	Analysis	Analysis report						
put	KPI	Units	Nos		0	0	1	1	1
Out	Year		A - Actual, T - Ta	arget	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
				32					
	Total			32					
	Start Date: End Date: [(Month)	1	
	Milestones in 2020					Month	Date	Disburs. (Rs)	
>			Jan						
vit	Literature surv	vey				Feb	28/2		
Activity						Mar			
			Apr						
	Analysis on th	e existing cross	May	31/5					
	Analysis on de	emand manage	ment incentiv	es in the ta	ariff structure	Jun	30/6		
	The draft final report								
							31/8		
	The final repo	rt				Oct	31/10		
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following are the main steps of the activity

Collect the required information Speak to the relevant stake holders Do a literature survey Analyze the existing cross subsidies in the tariff structure Analyze demand management incentives in the tariff structure Prepare the draft final report Prepare the final report

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs					
Ref No AP20/CP/TEA/06	06 Manager: D. Karunaratne Adviser: K. Siriwardena					
Team:						
1.Activity Name: Policy advice on investment attraction for electricity industry						

2. What is the		🗹 Inadequacy	Requirement
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The investment level over the last 10years suggests that electricity industry has not attracted investments as it could especially when compares with regional markets like India and Bangladesh. Ineffective procurement practices and slow transmission system development are seen as a major barrier to attract private investment into the electricity generation business.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

This activity attempts to investigate reasons for that, and intends to draft a policy advice on whether structural changes such as transmission open access, electricity wheeling and private transmission investment (lines and ancillary services) could promote investments in the industry.

4. Explain with timing how the output of the activity is deployed in regulatory process

The policy advise will be presented to the Cabinet of Ministers and will be implemented subject to the approval.

Key Result Area:	Price and Charges for the End User

Outeene	Increased level of investment in electricity industry
Outcome	

		ОР	Policy a	blicy advise on investment attraction for electricity industry						
	KPI Preparation of Policy Advise									
put		KPI	Units			0	0	1	1	1
	5	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:							
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
				50					
	Total			50					
	Start Date: 0	1/04/2020	End Date:	31/10/202	0	Duration	: (Month)	7	
	Milestones in	2020				Month	Date	Disburs. (Rs)	
~						Jan			
vit						Feb			
Activity						Mar			
1	Studying Investment plans of licensees								
			May						
	Literature survey on power wheeling and open access regimes								
	Literature survey on pvt sector investment on electrical industry								
	Draft Policy advise and discussion								
	Submission of Policy Advise								
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Studying the investment plans of licensees in the past. Literature survey on power wheeling and open access regimes implemented in regional countries. Literature survey on private sector investment on electricity industry (network and ancillary services) Preparing draft Policy advice and discussion. Submission of Policy Advise.

ACTIVITY PLAN 2020	Division: Tariff and economic Affairs							
Ref No AP20/CP/TEA/07	Manager: E. Udageachchi	Adviser: K. Siriwardena						
Team:	Team:							
1.Activity Name: Industry financial forecast 2025								

2. What is the	🗆 Inadequacy	Requirement
There is a require policy makers an	t the financial position of the sector ir	n the future, as information for

A report will be prepared on industry cost and tariff forecast for the period 2020-2025

4. Explain with timing how the output of the activity is deployed in regulatory process

As the economic regulator, PUCSL has to ensure that the electricity is supplied to the customer at an affordable price while ensuring economic stability of the sector. To predict the future economic stability of the sector and to do future tariff revisions, the output of this activity can be used.

S. Activity Details	
Key Result Area:	Price and Charges for the End User

Outeeme	Reduced the electricity tariff (in real terms) to make electricity more affordable
Outcome	to consumers

1	ОР	Forecas	Forecasted costs and industry revenue for 2020-2025						
	KPI	Preparation of the report							
put	KPI	Units	Nos	0	0	1	1	1	
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	ed / Required:							
	Division:	Prior 2019		2020		20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
				38					
	Total			38					
	Start Date:		End Date:			Duration	1		
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>									
vit	Identified cost of the Industry (current)						28/2		
Activity						Mar			
						Apr			
	A trend analys	sis	May	31/5					
			Jun						
			Jul						
	The tariffs for	the period of 2	2020-2025			Aug	31/8		
						Sep			
	The final report						31/10		
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Collect required information Identify the current cost of the Industry Do a trend analysis and forecast the future costs Forecast the tariffs for the period of 2020-2025 Prepare the draft final report Prepare the final report

ACTIVITY PLAN 2020	Division: Tariff and economic Affairs						
Ref No AP20/CP/TEA/08	Manager: K. Siriwardena	Adviser:					
Team:							
1.Activity Name: Concept Note on Electricity Markets for Sri Lanka							

2. What is the		🗆 Inadequacy	\checkmark	Requirement
•	o Indian electricit	ading with India (through undersea tr y markets. Also the country needs to neration sector.		

A concept will be prepared on markets structure suitable for Sri Lanka, identifying the regulatory tools that are needed.

4. Explain with timing how the output of the activity is deployed in regulatory process

Market design options would be compared though peer review study - analyzing international practices. Better suited market model would be proposed and the required regulatory tools would be identified under this study.

Sincervicy Dectails	
Key Result Area:	Price and Charges for the End User

Outeerse	Reduced the electricity tariff (in real terms) to make electricity more affordable
Outcome	to consumers

	ОР	Concep	Concept report on electricity markets for Sri Lanka					
	KPI	Prepara	Preparation of the report					
put	KPI	Units	Nos	0	0	1	1	1
Out	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019		2020		2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
				20					
	Total			20					
	Start Date:		End Date:			Duration	: (Month)		
	Milestones in	2020				Month	Date	Disburs. (Rs)	
>									
Activity	Report identif	ying the intern	ational practic	es		Feb	28/2		
Acti						Mar			
						Apr			
	Local context	Local context analysis report							
						Jul			
	Concept repor	rt				Aug	31/8		
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Collecting required information Identifying the trends in other countries Sri Lanka industry analysis to choose best options for Sri Lanka Identification of required regulatory tools

ACTIVITY PLAN 2020	Division: Tariff and economic Affairs				
Ref No AP20/CP/TEA/09	Manager: E. Udageachchi	Adviser: K. Siriwardena			
Team:					
1.Activity Name: The revision of the Tariff Methodology					

2. What is the		🗆 Inadequacy	Requirement
was amended in	•••	approved by Public Utilities Commiss There are some areas in the Tariff M d revisions.	

The Tariff Methodology has to be revised.

4.Explain with timing how the output of the activity is deployed in regulatory process

Consultants will be hired to create a consultative document assessing the current Tariff Methodology, identifying the areas that need to be revised and conducting a stakeholder consultation.

Sintenvity Details	
Key Result Area:	Price and Charges for the End User

Outeerse	Tariff calculation process will be more transparent and cost reflective
Outcome	

1		OP		Reviewing the Tariff Methodology and conducting a stakeholder consultation on the methodology						
		KPI	The rev	The revision of Tariff Methodology						
	put	KPI	Units	Nos		0	0	1	1	1
	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:							
	Division:	Prior 2019 2020				2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
			2,500,000.00	25				
	Total		2,500,000.00	25				
	Start Date:		End Date:			Duration	: (Month	
	Milestones in	2020				Month	Date	Disburs. (Rs)
\						Jan		
vit	Draft Final Re	port				Feb	28/2	
Activity						Mar		
	Final Report					Apr	30/4	
						May		
						Jun		
						Jul		
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Draft Final Report

Final Report

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs						
Ref No AP20/CP/TEA/10	Manager: D. Karunaratne	Adviser: K. Siriwardena					
Team:	Team:						
1.Activity Name: Survey on Electricity Affordability							

2. What is the	Inadequacy	Requirement
	lectricity affordability are from as earl io economic changes that have taken p	

A comprehensive survey on electricity affordability is required to analysis and review the existing data

4.Explain with timing how the output of the activity is deployed in regulatory process

The data will be used to review the existing end user tariff structure.

Key Result Area: Price and Charges for the End User

Quitaging	Better utilization of government subsidies
Outcome	

	ОР	Results	of the Survey	- Data and Sta	tistics				
	KPI	Prepara	Preparation of Policy Advise						
put	KPI	Units			0	0	1	1	1
Ort Year			A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	TEA		2,000,000	27				
	Total		2,000,000n	27				
	Start Date: 01/04/2020 End Date: 31/10/2020					Duration	1: (Month)	7
	Milestones in	2020				Month	Date	Disburs. (Rs)
~						Jan		
Activity								
Act	Interim Report and presentation on the interim report					Mar	31/03	
						Apr		
						May		
	Submission of	the Final Repo	rt and Raw da	ta		Jun	30/06	
						Jul		
						Aug		
Sep								
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Interim Report and presentation on the interim report Submission of the final report and Raw data.

ACTIVITY PLAN 2020	Division: Corporate Communication				
Ref No AP20/CP/TEA/11Manager: J. HeratAdviser: Director General					
Team: T. Dhanushka, A. Kamdurugamuwa, S. Abeyoonawardane, A. Jayasooriyan					
1.Activity Name: EV and EVCs awareness program					

2. What is the		🗆 Inadequacy	Requirement	
	•	ired for smooth implementation of g icy recommendations related to EVc	guidline and standards for EVCs,	

3. What is the proposal for solving improving/fulfilling the Issue/ Inadequacy /requirement
Coporation with respetive organisations and joint awareness programme will be implemented

4. Explain with timing how the output of the activity is deployed in the regulatory process

Public/Statkeholder participation will be increased to facilitate the implementation of regulatory decision related to EVs

Key Result Area:	Information Dissemination

Quitagene	Improved Transparency on the regulatory activities
Outcome	Active participation of the regulators in the regulatory activities of PUCSL

		OP	Knowle	dge platform	for regulators	in Sri Lanka				
Γ		KPI								
	Output	Year	Units	A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		2021	L	2022
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicl	Funds (Rs	.)	Funds (Rs.)
	CCD		500,000.00	30				
Σ	Total							
Activity	Start Date: End Date: [lonth)	-
Act	Milestones in 2020						Dat	Disburs. (Rs)
	Key stakholder discussions to build the awareness and understanding about the diferent roles of respective stakehilders							
	Awaeness Campaign							1,000,000.00
								1,000,000.00

6.Explain how the activity is carried out in 2020 with main steps

Key stakeholder dicussion to identify the areas to be adressed during the implementation and awareness campaign

Key stakeholder dicussion to identify the areas to be adressed during the implementation and awareness campaign.

ACTIVITY PLAN 2020	Division: Tariff and Economic Affairs						
Ref No AP20/CP/TEA/12	Manager: K. Siriwardena	Adviser: Deputy Director General					
Team:							
1.Activity Name: Research and Survey							

2. What is the	🗹 Inadequacy	Requirement
	 h on regulatory aspects in the electric	•

Undertake a research study in collaboration with a university after calling for proposals

4. Explain with timing how the output of the activity is deployed in regulatory process

The output of the research will be used in regulatory decision making

Key Result Area: Price and Charges for the End User

Outeene	Better utilization of energy resources
Outcome	

	ОР	Results	Results of the research						
	KPI	PI Preparation of research report							
put	KPI Units				0	0	1	1	1
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division:	Prior 2019		2020		20	21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	TEA		1000,000	10				
	Total		1,000,000	10				
	Start Date: 0	1/04/2020	End Date:	31/10/2020		Duration	n: (Month)	7
	Milestones in	2020				Month	Date	Disburs. (Rs)
>						Jan		
Activity			Feb					
Act	Interim Repor	t and presenta	tion on the int	erim report		Mar	31/03	
						Apr		
						May		
	Submission of	the Final Repo	rt and data			Jun	30/06	
						Jul		
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

The following steps will be carried out in the activity.

Interim Report and presentation on the interim report Submission of the final report data.

ACTIVITY PLAN 2020 Division: Environment, Efficiency and Renewable						
Ref No AP20/CP/EER/01	Adviser: Gamini Herath					
Team: Gamini S, Amila R, Lilantha N, Krishananth S						
1.Activity Name: Feasibility study on Utility-Driven DSM programs						

2. What is the		🗹 Inadequacy		Requirement	
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Even though the methodical approach for implementation is prescribed in the regulation, active engagement in implementation of Utility Driven Demand Side Management Regulation by the utility service providers cannot be seen so far.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

A comprehensive technical and economic feasibility study on utility driven DSM would give a valid information on challenges and opportunities for implementation of DSM programs/projects.

Reasons for not engaging on DSM projects by the licensees also will be evaluated with the participation of the licensees and solution for those will be articulated with their inputs.

4. Explain with timing how the output of the activity is deployed in regulatory process

Based on the study output, utility providers will be directed to implement the formulated projects starting from 2021.

Key Result Area: Environment, Electricity tariff	
	Key Result Area: Environment, Electricity tariff

2. Improved environmental conditions	Quitaging	1. Reduced electricity generation cost
	Outcome	2. Improved environmental conditions

		OP	Feasibil	asibility study on U-DSM programs						
Γ	ut	KPI Completion of the study								
	utpı		Units	A Astual	T. Tayaat	2010 (A)	2010 (4)	1 2020 (T)	2021 (T)	2022 (T)
	οſ	Year		A - Actual,	I - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	EER		960,000					
	EER			55				
	LIC & INS			10				
	Total							
	Start Date:		Puration: (Month)					
	Milestones in	2020	Month	Date	Disburs. (Rs)			
>	Completion of	f ToR	Jan					
Activity	Key stakehold	er consultation	Feb					
Acti			Mar					
	Procurement	of a consultant	Apr					
			Mar					
	Inception repo	ort	Jun		250,000			
	Review with t	he engagement	Jul		250,000			
	Review by the Commission and give recommendations							
	Complete the final reports and get Commission approval							460,000
	Guide the licensees on implementation DSM projects							
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

- 1. Procurement of consultant
- 2. Key stakeholder meeting
- 3. commence the study
- 4. Stakeholder meeting and review the draft report
- 5. Obtaining final report
- 6. Commission approval
- 7. Presentation
- 8. Direct the utilities for implementation of DSM programs

CTIVITY PLAN 2020 Division: Environment, Efficiency and Renewable						
Ref No AP20/CP/EER/02	Manager: Gamini Sarathchandra	Adviser: Gamini Herath				
Team: Gamini S, BMC Pasindu						
1.Activity Name: Techno-Economic Feasibility Study on Demand Response opportunities.						

Affordably integrating high levels of variable renewable energy (VRE) sources such as wind and solar requires a flexible grid. Numerous grid integration studies have identified two major categories of tools for increasing grid flexibility:

1) Resources that allow VRE to be used directly to offset demand and increase instantaneous VRE penetration;

2) Resources that improve the alignment of VRE supply and demand.

Demand response and storage are among a limited set of options in the second category of tools.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Demand response and energy storage are sources of power system flexibility that increase the alignment between renewable energy generation and demand. Demand response provides a means to shift demand to times of relatively high Solar/wind generation and low load, while storage technologies can store excess Solar/wind generation for use in times of relatively low Solar/wind generation and high load.

In other words, storage shifts the timing of supply, demand response shifts the timing of demand.

In addition to the above, the outcomes of the above could be used to manage the demand and supply in power shortage situations.

4.Explain with timing how the output of the activity is deployed in regulatory process

1. Licensees will be advised to workout DR projects according to the recommendations given in the above study and that would help to enhance the power system flexibility.

2. The data collected, and the outcomes of the study will be used to set a suitable tariff structure to encourage consumers to engage in DR projects in power shortage situations.

Key Result Area:	Electricity tariff, Environment

Outeena	1. Reduced electricity tariff
Outcome	2. Improved environmental conditions
P	

	ОР	Tecno-E	Tecno-Economic feasibility Study report on demand response						
	KPI Completion of study report								
KPI Units						1			
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	d / Required:						
	Division:	Division: Prior 2019 2020				2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	EER		3,000,000		5days			
	EER			55				
	REA			5				
	Total							
	Start Date:		Duration	: (Month)			
	Milestones in	Milestones in 2020						Disburs. (Rs)
>	Finalize the ToR							
Activity	Stakeholder meeting							
Acti	Procurement of consultants							
	Commence the	e study	Apr					
						May		
	Completion of	Inception repo	Jun		300,000			
			Jul					
	Completion of interim report							900,000
						Sep		
	Completion of	Completion of draft final report						900,000
	Incorporation	of Commissior	's comments			Nov		600,000
	Completion of	Final report &	presentation			Dec		300,000

6.Explain how the activity is carried out in 2020 with main steps

- 1. Kickoff meeting with key stakeholders.
- 2. Appoint a coordinating committee.
- 3. Procurement of a consultant.
- 4. Presentation on interim findings.
- 5. submission of draft final report.
- 6. incorporate commission's comments.
- 7. Final report and presentation.

ACTIVITY PLAN 2020	Division: Environment, Efficiency and Renewable				
Ref No AP20/CP/EER/03	Manager: Gamini Sarathchandra	Adviser:			
Team: Gamini S, M.B.S.Pasindu					
1.Activity Name: Promotion of energy efficiency and conservation					

2. What is the 🗆 Issue 🗆 Inadequacy 🖌 Requirement	Requirement
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Deficit in Energy supply and demand increases day by day due to shortage of feasible solutions in the foreseeable future. Energy efficiency considers as the first fuel to support increasing energy demand globally while maintaining the least economic cost.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Promote energy usage benchmark regulations among the commercial and industrial sectors through a joint program with SLSEA.

4.Explain with timing how the output of the activity is deployed in regulatory process

Monitor the implementation of energy usage benchmarking regulation in 2021

Key Result Area:	Electricity tariff
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Outeena	Reduction in electricity cost
Outcome	Improved environmental standards

	ОР	Capacity	Capacity building of Industrial & commercial sectors						
	KPI	Complete one program							
KPI Units							1		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	EER		500,000					
	EER			34				
	CCD			5				
	Total							
	Start Date:		End Date:			Duration	: (Month)
	Milestones in	2020				Month	Date	Disburs. (Rs)
>						Jan		
Activity	Meeting with	the key stakeh	olders			Feb		
Acti	Finalize the pr	ogram content				Mar		
						Apr		
						May		
						Jun		
						Jul		
						Aug		
	Conducting ca	Conducting capacity building program						500,000
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Completion of schedule Conducting capacity building program

ACTIVITY PLAN 2020	Division: Corporate Communication				
Ref No AP20/CP/EER/04	Manager: A. Kamburugamuwa	Adviser: J. Herat			
Team: G. Sarathchandra, T.Dhanushka , S. Abeygoonawardane, A.J ayasooriyan					
1.Activity Name: Promotion of Green Building Concept with SEA					

2. What is the	☑Issue	🗆 Inadequacy		Requirement
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Buildings have extensive direct and indirect impact on the environment. During their construction, occupancy, renovation, repurposing, and demolition, buildings use energy, water, and raw materials, generate waste, and emit potentially harmful atmospheric emissions. These facts have prompted the creation of green building standards, certifications, and rating systems aimed at mitigating the impact of buildings on the natural environment. However, lack of awareness on the subject is still lacking in the country.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Promotion campaign on Green Building Concepts

4.Explain with timing how the output of the activity is deployed in regulatory process

Engage in discussion with the SEA, SLIA and Architectural Dept of UOM and signed MOU's and partnerships when and where necessary, to promote green building concept for Sri Lankan buildings.

Key Result Area:	Energy Conservation

Outcome Improved environmental conditions for humans, animals and plants

	ОР	A prom	otional camp	aign					
	KPI								
put	KPI	Units							
Out	Year	1	A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Requir	ed:					
	Division:	Prior		2020		20	21	2022
		Funds	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	CCD		1,000,000.00	30				
	Total							
	Start Date:			Duration	: (Month)		
	Milestones in	2020				Month	Date	Disburs. (Rs)
	Discussions wi	ith SEA , UO		Jan				
Activity	Discussions wi	ith SEA , UO		Feb				
ctiv	Signing of MO	U's or part	nerships between	the organ	izations	Mar		
A	Signing of MO	U's or part	nerships between	the organ	izations	Apr		
						May		
						Jun		
1	Report of Gree	en Building	Concepts in Sri La	anka		Jul		200,000.00
	Articles in con	struction n	nagazines			Aug		500,000.00
	Social Media C	Campaign c	on Green Building	concepts		Sep		300,000.00
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Discussions with SEA, UOM and SLIA, Signing of MOU's or partnerships between the organizations, Study Report of current Green Building concepts in Sri Lanka, Promotion of Green Building in Sri Lanka with the support of media and consumer network of corporate communication.

ACTIVITY PLAN 2020	Division:				
Ref No AP20/CP/EER/05Manager: S. AbeygoonawardenaAdviser: J. Herat					
Team: G. Sarathchandra., A. Kamburugamuwa, T. Dhanushka, J. Arumugam					
	vareness and promotion of energy-e esearch Grant and knowledge sharir	0			

2. What is	the	□lssue	9		Inade	equac	у		R	equiren	nent	
					 					6		

There is a requirement to strengthen the relationship with universities and academics of Sri Lanka with the aim of promoting infrastructure regulations and promote the contributions from academia for regulatory decision making.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

A research project to investigate the energy demand patterns and to establish end user energy demand indices for low income settlements in relation to a typological profile of houses in rural, estate and urban low-income settlements. As a main output of the project would develop an energy efficient "housing model" for low income settlements to and to encourage the usage of sustainable energy sources in Sri Lanka.

Promotion of the housing model collaboration with Ministry of Housing, Construction & Culture Affairs other institutions.

4. Explain with timing how the output of the activity is deployed in regulatory process

- Development of the house model to be finalized before the end of March 2019

- May-December 2019: House model will be launched and promoted with selected audiences' collaboration with respective government authorities

- Promotion of energy conservation among low income families in Sri Lanka

Key Result Area: Conservation

Outeerse	Improved contributions for regulatory role from Universities
Outcome	

1		OP		•••	louse model fo on from Univer		ne settleme	nts		
		KPI								
	put	KPI I	Units							
	Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resourc	es used / Requi	red:							
	Divisio	Prior 2019			20	21	2022			
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	e Funds (Rs.) Funds (Rs.)				
	CCO	1,570,000.00	5,000,000.0	40						
	Total			40						
	Start Da	te:		Duration	: (Month)				
	Milestones in 2020						Date	Disburs. (Rs)		
~				Jan						
Activity						Feb				
Act	Finalizat	ion of the Hous	e model			Mar	31	270,000.00		
	Final Re	port				Apr	30	230,000.00		
	Initiation of Construction of Housing Model and Promotion							4,500,000.00		
				Jun						
						Jul				
						Aug				
						Oct				
						Nov				
						Dec				

6.Explain how the activity is carried out in 2020 with main steps

- 1. Finalize the House model with University of Moratuwa
- 2. Publication of the final report
- 3. Promotion the housing model with Ministry of Housing Construction and Cultural affairs
- 4. Selection of a land for the test cell and obtaining authorization for the local authority
- 5. Construction of the cell

ACTIVITY PLAN 2020	Division:					
Ref No AP20/CP/EER/06	Manager: S. Abeygoonawardena	Adviser: J. Herat				
Team: G. Sarathchandra., A. Kamburugamuwa, T. Dhanushka, J. Arumugam						
1.Activity Name: Introduction an government buildings in Sri Lanka	d Promotion of Sample Building Moo a	lel and Guideline for renovating				

2. What is the 🛛 Issue 🖓 Inadequacy 🖉 Requiremen
--

UoM has finalized a survey on current status for public sector building stock of Sri Lanka. It has been identified that the most of the government buildings are obsolete. They not energy efficient and required to renovate. Therefore, it is required to identify guidelines for renovation and promote the same.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Benchmark building model has to be identified by the research done by Architectural Department of Sri Lanka. Guidelines to be drafted and Introduced. PUCSL with the corporation of respective organizations will conduct the awareness on final guidelines and sample building.

4. Explain with timing how the output of the activity is deployed in regulatory process

- A benchmark building model will be introduced to state-owned buildings
- Energy conservation will be promoted among state owned buildings in Sri Lanka
- Awareness on Building Energy Index
- Awareness on Guideline to be used in renovations

5.Activity Details	
Key Result Area:	Conservation and Efficiency

Outeenee	Improved enegy efficiency in State Building
Outcome	Improved Stakeholder Relations

	ОР		A benchmark building for state-owned buildings in Sri Lanka A guideline for renovation of state-owned buildings in Sri Lanka						
	KPI								
put	KPI	Units							
Out	Year	•	A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Divisio	Prior 2019		20	21	2022		
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)		Funds (Rs.)
	CCO		800,000.00	40				
	Total Start Da	te:	End Da			Duration	· (Month)
	Start Date: End Date: Milestones in 2020						Date	Disburs. (Rs)
						Jan		
Activity						Feb		
Acti	Finalization of the research					Mar	31	
	Final Re	port				Apr	30	
	Launch a	and promotion	May - Decembe	er		May		800,000.00
						Jun		
						Jul		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

- 1. Finalization of the research
- 2. Publication of the report
- 3. Promotion the guideline and benchmark model building concept

ACTIVITY PLAN 2020	Division: Environment, Efficiency and Renewable				
Ref No AP20/CP/EER/07	Manager: Gamini Sarathchandra	Adviser: Gamini Herath			
Team: Gamini S, Laksiri, Narada					
1.Activity Name: Establish a process for data collection on renewable energy generation					

2. What is the	🗹 Inadequacy	Requirement

As at now there is a gap in recording actual renewable energy dispatch in reasonable time intervals. This type of data is vital for taking decisions on generation and transmission planning of intermittent renewable energy, and analyze the issues associated with integrating VRE.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

By establishing a suitable data collecting protocol using IT based channel would resolve the issue satisfactorily.

4.Explain with timing how the output of the activity is deployed in regulatory process

Implement a suitable IT based solution with the agreement of the licensees by the end of the year 2020.

Key Result Area:	Environment, Tariff

	luced cost of electricity
2. Impr	proved environmental conditions

	ОР	IT based solution on renewable energy dispatch data collection							
	KPI	KPI Completion of the IT based solution							
put	KPI (Jnits					1		
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	ision: Prior 2019 2020				2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	EER			10					
					_				
	Total								
	Start Date:		End Date:			Duration: (Month)			
	Milestones in 2020					Month	Date	Disburs. (Rs)	
>	Kickoff meeting								
ivit	Finalize the requirement and agreement with licensees					Feb			
Activity	Contract and c	commence the	project with I	۲ solution ا	orovider	Mar			
						Apr			
						May			
						Jun			
						Jul			
						Aug			
	Test run and improving Sep								
Finalize and implementation Oct									
	(estimated dire	ect cost is alloo	ated in IT bud	get)		Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

- 1.. Finalize the scope of study
- 2. Solution development
- 3. improvement with the consultation of the utilities
- 4. finalize and training licensees
- 5. implementation

ACTIVITY PLAN 2020	Division: Corporate Communication				
Ref No AP20/CCO/CP/01	Manager: A. Kamburugamuwa	Adviser: J. Herat			
Team: T. Dhanushka, A. Jayasooriyan, S. Abeygoonawardane					
1.Activity Name: Knowledge platform for regulators in Sri Lanka					

Sri Lanka has more than 30 regulatory authorities established to regulate different areas and industries. However, there is lack of one platform for regulatory experts to share and build knowledge on regulatory matters which has led to lack of corporation among regulators. All the institutes work in isolated shells and regulatory tools prepared by regulatory bodies do not get shared. Collect, record and dissemination of information in a timely manner is a key function of PUCSL. Therefore, PUCSL will share the regulatory tools developed by the Commission within other commissions for better implementation.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

PUCSL being the frontrunner of the regulatory industry plans to build a platform for continues dialogue among the regulators to serve stakeholder interest by improving quality and effectiveness of public utility regulation.

4. Explain with timing how the output of the activity is deployed in regulatory process

Engage in fruitful Discussions with other regulatory bodies, develop a one platform to share regulatory tools developed by PUCSL with other regulatory bodies and establish an association with regulatory bodies to share knowledge and improve quality and effectiveness of public utility regulation

Key Result Area:	Information Dissemination

Outcome	Improved Transparency on the regulatory activities
	Active participation of the regulators in the regulatory activities of PUCSL

	ОР	Knowledge platform for regulators in Sri Lanka							
L.	KPI								
nd	KPI	Units							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:									
	Division:	ivision: Prior 2019 2020				2021		2022		
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)		
	CCD		500,000	30						
	Total									
	Start Date:		End Date:			Duration	- ·			
	Milestones in	2020				Month	Date	Disburs. (Rs)		
>	Identify variou	•		•	nefitted	April				
vit	through a com	nmon platform								
Activity	Discussion wit	h regulators	May		100,000					
	Signing of MO	U's and Partne	Sep							
	Establish digita	al network to s	Oct							
	02 Workshops	to strengthen	Dec		400,000					
	Held discussio	n towards the								
	Association of	Regulatory Co	mmissions in S	Sri Lanka						

6.Explain how the activity is carried out in 2020 with main steps

Report on Regulatory Challenges, Opportunities and Functions of Regulatory institutions of Sri Lanka, Discussion with regulators, 02 Workshops to strengthen regulatory knowledge of regulators with the local expert knowledge

ACTIVITY PLAN 2020	Division: Corporate Communication					
Ref No AP20/CP/CCO/02	Manager:A. Kamburugamuwa	Adviser: J. Herat				
Team: T. Dhanushka, S. Abeygoonawardane, A. Jayasooriyan						
1.Activity Name: Electricity Industry Related Investment Promotional Campaign						

Public Utilities Commission of Sri Lanka Act, No.35 of 2002, Section 14 (c) gives power to PUCSL to exercise , perform and discharge duties to promote efficiency in both the operations of, and capital investments in, public utilities industries.

A large amount of investment is required for infrastructure development in the power sector (generation, transmission and distribution). Sri Lanka does not have the domestic capability to fund ambitious projects from commercial banks. Without support from multilaterals and foreign banks with low cost finance, it will be difficult to bolster growth. The real challenge going forward in the electricity industry lies in creating a de-risked policy environment and innovative financial models and practices to attract investment at scale in the sector.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Promote Energy Sector related investment within the industrialists in Sri Lanka and attract foreign direct investment to the sector through hosting host the energy forum 2020 with the partnership of South Asia Forum for Infrastructure Regulation.

4. Explain with timing how the output of the activity is deployed in regulatory process

Identifying the policies and areas that discourage investments in the electricity industry through continues discussions with the local investors, international donor representatives and identify what needed to be changed and convert the same into policies and regulatory tools

Key Result Area:Enhancing the investment opportunities for electricity industry in Sri Lanka

Outcome	Affordable prices for consumers and sustainable financial stability for licensees
Outcome	

	ОР	Policy A	Policy Advice and necessary regulatory tools							
L L	KPI									
put	KPI	Units								
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:								
	Division:	Prior		2020		2021		2022	
		Funds	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	CCD		3,000,000.00	35					
	Total								
	Start Date:		End Date:			Duration			
	Milestones in	2020				Month	Date	Disburs. (Rs)	
	Discussions with the CEB and LECO								
vity	Discussions w	ith the part	/ industry	Feb					
Activity	Identifying the	e real invest	Mar						
						Apr			
						May			
	Promotion inv	estment th	Jun		800,000.00				
						Jul			
	Energy Forum					Aug		2,200,000.00	
						Sep			
						Oct			
	Report or a policy advice								
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

PUCSL plans to held discussions with CEB , LECO, SEA and other stakeholders related to energy industry to identify the real issues in the electricity industry and promote investment through investment magazines and through energy forum

ACTIVITY PLAN 2020	Division: Corporate Communication						
Ref No AP20/CCO/CP/03	Manager: J. Herat	Adviser: Director General					
Team: T. Dhanushka, A. Jayasooriyan, S. Goonawardane A. Kamdurugamuwa							
1.Activity Name: Master Awareness Campaign on Activities-2020							

2. What is the	☑Issue	\Box Inadequacy	Requirement

Requirement of communicating regulatory decisions and making aware of the targeted group on such decisions and respective information for various stakeholders of industries regulated by PUCSL In 2020 there are more than 100 activities to be implemented during 2020. Specific and cordinated awareness is necessary to increase the engagement of respective stakeholders.

3. What is the proposal for solving improving/fulfilling the Issue/ Inadequacy /requirement Comprehensive awareness plan will be implemented.

4.Explain with timing how the output of the activity is deployed in the regulatory process

Public/Statkeholder participation will be increased to facilitate the implementation of regulatory decisions

Outcome	Improved Transparency on the regulatory activities
	Active participation of the regulators in the regulatory activities of PUCSL

	OP	Knowl	Knowledge platform for regulators in Sri Lanka							
	KPI									
Output	KPI (Units								
	Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)		
Key Result Area:		Area:	Information Dissemination							

Division: Prior 2019 2020 2021							2022			
		Funds (Rs.)	Funds (Rs.)	Man days	Vehicl	Funds (Re	5.)	Funds (Rs.)		
CCD										
Total										
Start	Start Date: End Date: D						Duration: (Month)			
Miles	Milestones in 2020						Dat	Disburs. (Rs)		
Prepa	Preparation of detailed Action Plan									
Desig	Design the the Mass media Campaign									
News	Newspaper Supplementary, Notices Article and Interview							500,000.00		
Radio	Radio, TV free space									
Radio	Radio Sponshored							1,250,000.00		
Loacl	Loacl and International Magazine							1,000,000.00		
Cham	Chambers and other stakeholders							500,000.00		
Consu	Consumer Movements-Seminars							500,000.00		
								3,750,000.00		

6.Explain how the activity is carried out in 2020 with main steps

Report on Regulatory Challenges, Opportunities and Functions of Regulatory institutions of Sri Lanka, Discussion with regulators, 02 Workshops to strengthen regulatory knowledge of regulators with the local expert knowledge

ACTIVITY PLAN 2020	Division: Corporate Communication						
Ref No AP20/CP/COA/04	Manager: : J. Herath	Adviser					
Team: T. Dhanushka, A. Kamburugamuwa, S. Abeygoonawardena, A. Kamburugamuwa							
1.Activity Name: Stakeholder Consultation - 2020							

2. What is the		Inadequacy		Requirement
Section 17(b) red	quires PUCSL t	o consult the stakeholders affected by the	e its decisio	ns

3. What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Wider participation for the proposed consultations will be ensured through comprehensive planning process and encouraging targeted audiences for making comments and participation

4. Explain with timing how the output of the activity is deployed in regulatory process

Stakeholder proposals and comments are accommodated in the decisions so that the regulatory decisions are accepted by all stakeholders which will support the smooth implementation

Key Result Area: Information Dissemination		
	Key Result Area:	Information Dissemination

Outeena	Active participation of the regulators in the regulatory activities
Outcome	Improved transparency on the regulatory activities

	OP Knov	vledge platforr	n for regulator	rs in Sri Lank	а				
	KPI Com	plete first year	of hands on st	tage of Com	mer	cial Qual	itv Regulati	ons	
	KPI Units	Report					100% completior		
put	Resources	used / Require	ed:						
	Year	A - Actual	, T - Target	2018 (A)	20	19	2020 (T)	2021 (T)	2022 (T)
		1							
	Division:	Prior 2019		2020		<u> </u>		2021	2022
		Funds (Rs.)	Funds (Rs.)	Man days		Vehicle	Funds (KS.)	Funds
	CCD		500,000	30					
	Total								
	Start Date: 1st Jan End Date: 31st Dec						D	Duration: (Month) 12	
	Milestones in 2020							Date	Disburs.
~	Public Consultation 01								1000000
Activity	Public Consultation 02								1000000
	Public Consultation 03						Mar		1000000
							Apr		
							May		
							Jun		
							Jul		
							Aug		
							Sep		
							Oct		
							Nov		
							Dec		

6.Explain how the activity is carried out in 2020 with main steps

Preparation of public consultation calendar, publication of consultation papers, invitation and ensuring participation and written comments. Oral sessions

ACTIVITY PLAN 2020 Division:							
Ref No AP20/CP/CCO/05Manager: Sashini A.Adviser: Jayanat H.							
Team: Anushika Kamburugamuwa, Thanuj Dhanushka, Jayasooriayan Arumugam							
1.Activity Name: Household Booklet on Electricity Industry and Networking with stakeholders in dissemination of Information.							

	2. What is the	Issue	Inadequacy		Requirement
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Requirement has been identified for a simplified version of regulatory Guidelines, Rules, Regulations, etc which are directly related to various types of stakeholder groups.

Also, there are specific stakeholders who are interested in regulatory information related to their preferred areas of business such as retailers and entrepreneurs, local authorities, consumer movements, electric vehicle users and charging station owners, lubricant market players, electrician and plumbers club and technical officers etc. It is required to disseminate information to these stakeholder groups.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Specific regulatory decisions, rules, regulations etc. will be classified and simplified content which is useful will be developed to suit for various groups. Such information will be channeled through existing communication channels and media of such groups.

Also, a booklet/household manual to be printed and disseminated among interested groups.

4. Explain with timing how the output of the activity is deployed in regulatory process

During one-month period all existing respective information will be classified based on the various community's interest. Using the most favored communication modes of such groups respective simplified information will be shared. Also, when and where new regulatory decisions are made such info too will be communicated among targeted audiences. Household manual including all important decisions will be published.

Key Result Area: Consumer Education

0	Improved stakeholder relationships and easy access to information
Outcome	

	OP Household Booklet									
		Relationship with existing network of consumers								
	KPI									
put	KPI I	Units								
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources use	ed / Required:							
	Division: Prior 2019			2020		2021		2022	
		Funds (Rs.) Funds (Rs.) Man Vehicle					Rs.)	Funds (Rs.)	
	ССО	2,000,000 40							
	Total								
	Start Date:		End Date:			Duration	on: (Month)		
Activity	Milestones in 2020						Date	Disburs. (Rs)	
	Finalization of developed content								
	Identification of existing consumer/stakeholder groups								
	Partnership Building and Awareness for stakeholder groups								
						May			
			Jun						
	Launch of info	dissemination	Jul		2,000,000.00				
						Aug			
						Sep			
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Identification of existing consumer/stakeholder groups Partnership Building and Awareness for stakeholder groups Drafting the household Booklet Launch of info dissemination

ACTIVITY PLAN 2020	Division: Finance					
Ref No AP20/CP/FIN/02	Manager: T. Ranasinghe	Adviser: T. Haputhanthri				
Team: A. Costa, L. Lokuhewage, N. Wickramage, T. Ranasinghe, P. Sirimal						
1.Activity Name: Enhancement & Upgrade of Financial module						
1.Activity Name: Enhancement &	Upgrade of Financial module					

2. What is the		Inadequacy	Requirement				
Poing Covernment experization it is persmount important to know at hudget Vs actual sect of activities							

Being Government organization it is paramount important to know at budget Vs actual cost of activities to make sure spend with in the budget. At the same time it is important to know object code wise budget against actual at any given point of time. Unfortunately system will not provide these facilities at the moment.

Apart from above issues system is not facilitate to generate unsettle advance list as well as cash flow report

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Modify system to have interface to enter activity wise / object code wise budget figures & then get system generated budget Vs. actuals from system itself.

Need to obtain unsettle advance list as well as cash flow statement through system itself rather than working out manually

4. Explain with timing how the output of the activity is deployed in regulatory process

Having such facilities enable to bring efficiency as well as ensure all spending are with In the set budget.

Key Result Area:	Ability to carry out work efficiently
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Outcome	Improved automation
Outcome	

	ОР	Increase	ase the services provided to staff						
—	KPI	Automa	utomation of manual tasks						
nd	KPI	Units			Less	Medium	More	More	More
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019	2020			2021		2022
	Funds (Rs.) Funds (Rs.) Man Vehicle				Funds (Rs.)	Funds (Rs.)	
	Finance		1.4M					
	Total							
	Start Date:		End Date:			Duration	: (Month)
	Milestones in	2020				Month	Date	Disburs. (Rs)
>			Jan					
Activity	Bid Calling					Feb		
Act						Mar		
	Improving the	Financial syste	em			Apr		1.4M
						May		
						Jun		
						July		
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

Design the requirement including ;

Required entry screens, tables, output reports

Get the modification done from service provider

Ensuring that the Divisions can access their budgets and check how it is being spent

Allowing modifying the budgets (merging, splitting, reallocations, budget cuts, etc.)

Obtain reports such as budget Vs. actuals, unsettle list , cash flow statement to do regular follow ups.

ACTIVITY PLAN 2020	Division: Human Resources & Administration					
Ref No AP20/CP/HRD/01	Manager: V. Keerthirathna	Adviser: Divisional Heads				
Team: N. Wickramage, P. Sirimal						
1.Activity Name: Development of monthly Activity progress monitoring module through Human Resource Information System (HRIS)						

2. What is the	🗌 Inadequacy	Requirement

Unavailability of an efficient and user-friendly system to monitor the progress of individual activities listed under annual activity plan. Due to that employees have to repeat several report generation tasks related to progress monitoring budget disbursement monitoring etc.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Development of a system that enables report generations and easy access of information at any given time in order to save time by reducing repetitive employee works.

A system to allow graphical and numerical representations of selected activity's progress through dashboards.

Reports to be in line with complying organizational results framework (ORF) guild lines and all the activity monitoring compliance reports issued by DDG.

4. Explain with timing how the output of the activity is deployed in regulatory process

N/A

Key Result Area: Efficient system for activity progress monitoring

Outroans	Time saving
Outcome	Transparency and availability of information

1		ОР								
		KPI								
tout	_	KPI Ur	nits							
Out		Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:								
	Division:	Prior 2019 2020				2021		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	Total		5.15.15				(1.4.1.1)		
	Start Date:		End Date:			Duration	· · ·		
	Milestones in					Month	Date	Disburs. (Rs)	
٨	Conduct the f	easibility study	including the	system ma	pping	Jan	01/03		
vit						Feb			
Activity						Mar			
1			Apr						
	Convey the re	quirements to	May	30/05					
	Complete all o	customizations	and conduct t	rials		Jun	14/06		
	Complete seco	ond phase mod	lifications if ar	iy		Jul	30/07		
	Conduct staff	trainings				Aug	05/08		
						Sep			
	Implementation	on of the modu	ıle			Oct	01/10		
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Conduct the feasibility study including the system mapping Convey the requirements to the outsourced developers Complete all customizations and conduct trials Complete second phase modifications if any Conduct staff trainings Implementation of the module

Main Steps

- a. Feasibility study
- b. Development of the system
- c. Testing and training
- d. Implementation

ACTIVITY PLAN 2020	Division: Human Resources & Administration					
Ref No AP20/CP/HRD/02	Manager: P. Sirimal Adviser: Divisional Heads					
Team: N. Wickramage						
1. Activity Name: Development c	of a structured capacity developme	nt interventions to evolve a Human				
Resource Development plan in HRIS in order to enhance the competencies of all employees in line with						
new public administration circular 02/2018						

2. What is the	Issue	🗆 Inadequacy		Requirement
----------------	-------	--------------	--	-------------

Non availability of systematic process of development of employee competencies and evaluation of post training effectiveness including relevant formats, in line with the public administration circular 02/2018

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

- To evolve a Human resource development plan in line new public administration circular 02/2018.
- To have a streamlined training need identification process.
- Constant monitoring system to post training implementation of employees.
- Preparation of comprehensive reports on training.

4.Explain with timing how the output of the activity is deployed in regulatory process

- Applicability of regulatory competencies in implementation of annual activity plans.
- Applicability of development of human resource of all employees.
- Achievement of expected results of activity plan.

· · · · · · · · · · · · · · · · · · ·	
Key Result Area:	Training need identification and monitoring post training effectiveness

	Increase the ROI on employee training
Outcome	Transparency and enhance employee performances/ Enhance efficiency & productivity of
	divisions

	OP							
	КРІ							
put	KPI Units							
Out	Year	A - Actual, T	- Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020		20	21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	Total		_					
	Start Date:		End Date:			Duration		
	Milestones in	2020				Month	Date	Disburs. (Rs)
>	Gather Manag	anagement requirements and comments				Jan	30/01	
ivit						Feb		
Activity	Gather division	nal requiremer	nts and comme	ents		Mar	30/03	
	Process mappi	ing				Apr	20/04	
	Development	of new format	s/ update exist	ting format	S	May	01/05	
	Implementatio	on				Jun	01/06	
						Jul		
						Aug		
					Sep			
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

- a. Gather Management requirements and comments
- b. Gather divisional requirements and comments
- c. Development of new formats/ update existing formats
- d. Implementation

ACTIVITY PLAN 2020	Division: Human Resources & Administration					
Ref No AP20/CP/HRD/03	Manager: V. Keerthirathna	Adviser: Director Finance				
Team: P. Sirimal, N. Wickramage						
1.Activity Name: Streamline the routine payment system of the division						

2. What is the	Inadequacy	Requirement

Access updated actual expense details of the payments related to the division. Unavailability of these data in hand delaying divisional decision-making process as extra time consuming is there to gather them from a third party (Finance division).

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Identifying and development of a platform (Through HRIS or SAP) to access divisional updated budget details.

SAP and HRIS systems already have these data entered and it only requires to identified and configure a platform to access these updated data division wise

4. Explain with timing how the output of the activity is deployed in regulatory process

N/A

Key Result Area:	Efficient system for activity progress monitoring

Outeeme	Increase the divisional control
Outcome	Transparency and availability

	OP		bility in report generation ase the efficiency in divisional decision making						
	KPI								
Ind	KPI	Units							
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division: Prior 2019 2020				20	21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)
	Total							
	Start Date:		End Date:			Duration	: (Month)	
	Milestones in 2020				Month	Date	Disburs. (Rs)	
						Jan		
Activity	Identifying the	e pros and cons	in coordination	on with the	e Finance	Feb	01/02	
Acti	Convey the re	quirement to c	outsources dev	velopers		Mar	30/03	
1						Apr		
	Testing and tr	aining				May	30/05	
						Jun		
	Implementation	on				Jul	01/07	
						Aug		
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

a. Identifying the pros and cons in coordination with the Finance division

- b. Convey the requirement to outsources developers
- c. Testing and training
- d. Implementation

ACTIVITY PLAN 2020	Division: Human Resources & Administration					
Ref No AP20/CP/HRD/04	Manager: P. Sirimal	Adviser: Divisional Heads				
Team: V. Keerthirathna						
1.Activity Name: Organizational Development and Career growth of all staff						

2. What is the	☑Issue	🗆 Inadequacy		Requirement	
----------------	--------	--------------	--	-------------	--

- Absence of a suitable mechanism of career progression to address the issue of providing adequate promotional avenues in order for effective growth and longevity to utilize our human capital.

- Continuous employee grievances on stagnation issue and demotivation due to restricted growth avenues.

- Less engagement and inspiration to learn and grow among employees due to demotivation resulted in stagnation.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

- Conduct manpower study on how functional requirements

- Structure alignment with functions

- Obtain necessary approvals to meet the organizational structural requirements.

4. Explain with timing how the output of the activity is deployed in regulatory process

Application of developed human capital in all regulatory functions

Key Result Area:	Effective and productive human capital
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Outcome	Motivated work fares
	Improved employee growth cycle

	ОР —						
LT	КРІ						
nd	KPI Units						
Out	Year	A - Actual, T -	Target 2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:							
	Division:	Prior 2019		2020			21	2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)	Funds (Rs.)	
	Total								
	Start Date:						Duration: (Month)		
	Milestones in 2020						Date	Disburs. (Rs)	
>									
Activity						Feb			
Acti	Conduct of ma	anpower study				Mar			
						Apr			
	Preparation of draft of structural change								
						Jun			
						Jul			
	Obtain approv	val by the comr	nission			Aug			
	Obtain approval by the higher authority								
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Conduct manpower study on new functional requirements

ACTIVITY PLAN 2020	Division: IT & MIS					
Ref No AP20/CP/IT/01	Manager: L. Lokuhewage Adviser: L. Lokuhewage & Di					
Team: A. Costa, N. Wickramage, L. Lokuhewage, Y. Rathuwithana, N. Edirisinghe, A. Rajapaksha, J. Herat, T. Dhanushka						
1.Activity Name: Development and Modification of Business Applications (LISS, DRS, IRS, Lubricant System, Website, DMS, Data Warehouse, HR & Finance system, etc.)						

2. What is theIssueInadequacyRequirementDeveloping business applications for using artificial intelligence for automating routines tasks.Additionally improving the existing applications such as Licensee Information Submission System, DisputeResolution System, Document Management System, MIS + Data Warehouse + BI, Petroleum & LubricantSystem, Website with social media, and any other application will also be done.

3.What is the proposal for solving/improving / fulfilling the Issue/Inadequacy/requirement

Automating the business processes, reducing routine manual work and improving staff productivity.

4.Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiently
------------------	---------------------------------------

0	Improved automation
Outcome	

	ОР	Increase	ease the services provided to staff						
	KPI	Automa	Automation of manual tasks						
put	KPI	Units			Less	Medium	More	More	More
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division:	Prior 2019		2020		2021		2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
			3.7 M					
	Total							
	Start Date:		End Date:			Duration: (Month)		
	Milestones in	2020				Month	Date	Disburs. (Rs)
>								
vity						Feb		
Activity						Mar		
1						Apr		
	Renewable energy data collection					Jun		1M
	Evaluation of	AI based solution	on for the orga	anization		Jul		1.2M
	Improving other existing applications (LISS, DRS, IRS, Petroleum)					Sep		0.5M
	Improving other existing applications (MIS, DMS, Web, HR, SAP)					Oct		1 M
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

(i) Implementing an artificial intelligence based system for automating routine processes(ii) Improving the existing business applications as per the changing requirements

ACTIVITY PLAN 2020	Division: IT & MIS					
Ref No AP20/CP/IT/02	Manager: N. Wickramage	Adviser: L. Lokuhewage & N. Sapumanage				
Team: A. Costa, N. Wickramage.	L. Lokuhewage, N. Sapumanage & S	5. Krishanthan				
1.Activity Name: Development & implementation of Incident Reporting System (Inspectorate Div - AP20/CP/INS/05)						

2. What is the		🗆 Inadequacy		Requirement
(occurring throu Police, Ministry o convenient and p	ghout the countr of Health, Depart productive to use	on with respect to electrocutions and of y) from as many parties as possible (su ment of Labour, Insurance Companies, an information system to gather, orga ation system can allow different parties	ch as CEB, I etc.) and t mize and di	LECO, Department of herefore it is seminate

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement Developing and deploying a web-based system and collaborating with other organizations so that they would use the system to provide information to PUCSL so that information gathering would be more systematic

4.Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiently
------------------	---------------------------------------

0	Improved automation
Outcome	

	ОР	Increase	ase the services provided to staff						
	KPI	Automa	tomation of manual tasks						
put	KPI	Units			Less	Medium	More	More	More
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources used / Required:							
	Division:	Prior 2019		2020			21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	IT	1 M						
	Inspectorate		2.0M					
	Total							
	Start Date:		End Date:			Duration	: (Month)	
	Milestones in 2020						Date	Disburs. (Rs)
~								
Activity	Bid Calling					Feb		
Act						Mar		
						Apr		
	Incident Reporting System - Phase 1							0.6M
				Jun				
	Incident Repor	rting System - I	Phase 2			Jul		0.9M
						Aug		
	Incident Repor	Incident Reporting System - Phase 3						0.5M
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

(i) Developing and deploying an information system so that other organizations can use the system to provide information to PUCSL

(ii) Collaborating with other organizations to receive information from them via the system

ACTIVITY PLAN 2020	Division: IT & MIS					
Ref No AP20/CP/IT/03	Manager: N. Wickramage Adviser: Laksiri Lokuhewage & N. Edirisinghe					
Team: A. Costa, L. Lokuhewage, N	I. Wickramage, A. Rajapakshe	e, N. Edirisinghe				
1.Activity Name: Development and implementation of License Management System (Licensing Division - AP20/CP/LIC/10)						

2. What is the		🗆 Inadequacy		Requirement
License (and exe	mption) issuing	process has been stipulated in the Gazette	e notifica	tion dated 03-09-2009
and it involves a	considerable an	nount of manual work which can be autom	nated in d	order to save time
spent on routine	work. This can p	provide a considerable amount of benefits	to the li	censees also because

when the process is streamlined, they also can check the progress of their application.

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Developing an information system to automate the licensing (and exempting) process in such a manner that would automate as much routine work as possible and an online system can make the process transparent so that any bottlenecks can be easily identified.

4. Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiiently
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Outcome	Improved automation

	ОР	Increase	the services provided to staff						
	KPI	Automa	tomation of manual tasks						
put	KPI	Units			Less	Medium	More	More	More
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

	Resources use	ed / Required:						
	Division:	Prior 2019		2020			21	2022
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)
	IT	1.0M						
	Licensing		3.3M					
	Total							
	Start Date:		End Date:			Duration	: (Month)
	Milestones in	2020				Month	Date	Disburs. (Rs)
>								
Activity								
Acti								
	License Management System - payment 1							0.8M
						May		
	License Management System - payment 2							1.4M
						Jul		
	License Mana	gement System	n - payment 3			Aug		0.9M
						Sep		
						Oct		
						Nov		
						Dec		

6.Explain how the activity is carried out in 2020 with main steps

(i) Implementing License Management System

(ii) Using it to save time currently spent on routine work.

ACTIVITY PLAN 2020	Division: IT & MIS					
Ref No AP20/CP/IT/04	Manager: L. Lokuhewage	Adviser: L. Lokuhewage & N. Edirisinghe				
Team: A. Costa, L. Lokuhewage, N	I. Wickramage, T. Ranasinghe, P. Si	rimal				
1.Activity Name: Enhancement & Upgrade of Financial & HR System (AP20/CP/FIN/02 and AP20/CP/HR/01)						

2. What is the	Inadequacy		Requirement
-	 Accounting, Assets, Payroll, etc.) with u ed on the changing requirements.	pgrading th	e version if necessary,

3.What is the proposal for solving/ improving / fulfilling the Issue/ Inadequacy /requirement

Automating the procurement workflow

Identifying the new requirements in the Financial system and implementing them Improving the HR system (eg:- enhancing the performance appraisal module)

4.Explain with timing how the output of the activity is deployed in regulatory process

By providing necessary IT, automation and digitization support for the staff and regulatory activities

Key Result Area:	Ability to carry out work efficiiently
------------------	--

Outcome	Improved automation

	ОР	Increase	ncrease the services provided to staff							
put	KPI	Automation of manual tasks								
	KPI	Units			Less	Medium	More	More	More	
Out	Year		A - Actual,	T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

	Resources used / Required:								
	Division:	Prior 2019	Prior 2019 2020			20		2022	
		Funds (Rs.)	Funds (Rs.)	Man	Vehicle	Funds (Rs.)		Funds (Rs.)	
	Finance		1.4M						
	HR		0.6M						
	Total								
	Start Date:		Duration)					
	Milestones in	2020	Month	Date	Disburs. (Rs)				
						Jan			
Activity	Bid Calling								
						Mar			
	Improving the Financial system							1.4M	
			May						
						Jun			
	Improving the	HR System	Jul		0.6M				
						Aug			
			Sep						
						Oct			
						Nov			
						Dec			

6.Explain how the activity is carried out in 2020 with main steps

Automating the procurement workflow

Ensuring that the Divisions can access their budgets and check how it is being spent Allowing modifying the budgets (merging, splitting, reallocations, budget cuts, etc.) Enabling the integration of the Implementing the necessary improvements in Financial & HR systems



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