

se cost for year 2021

Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
TEA	AP21/CP/TEA/01	Policy Advise on Electricity End-user tariff	Electricity	2	1,716,966
TEA	AP21/CP/TEA/02	Guideline for providing bulk service connections and augmentation of connections	Electricity	2	1,373,573
TEA	AP21/CP/TEA/03	Review of Allowed Charges methodology	Electricity	2	1,560,879
TEA	AP21/CP/TEA/21	Dispatch Audit for year 2019	Electricity	2	9,402,196
TEA	AP21/CP/TEA/22	Research to Estimate the Cost of Energy Not Served	Electricity	2	2,608,443
TEA	AP21/CP/TEA/23	Research on Grid Integration Limit for Intermittent Sources	Electricity	2	2,068,962
TEA	AP21/CP/TEA/24	Research on Grid Operation with Distributed Generation	Electricity	2	1,563,962
TEA	AP21/CP/TEA/25	Research Study on Transmission System	Electricity	2	1,054,611
TEA	AP21/RU/TEA/31	Review of Allowed Charges filed for 2022	Electricity	2	1,248,703
TEA	AP21/RU/TEA/32	Small Distributor Tariff Review	Electricity	2	1,092,615
TEA	AP21/RU/TEA/33	Bulk supply tariff, Uniform National Tariff and end-user tariff review	Electricity	2	5,401,418
TEA	AP21/RU/TEA/34	Data and Data Analysis	Electricity	2	468,264
		Research	Electricity	1	6,000,000
					35,560,593
COA	AP21/CP/COA/01	Dialog on strengthening awareness and compliancy of Divisional Secretaries on amended wayleave guideline to resolve wayleave issues	Electricity	1	6,104,711
COA	AP21/CP/COA/02	preparation of guideline on supplying electricity connection to block out (auctioned) lands	Electricity	1	1,122,615
COA	AP21/CP/COA/03	Preparation of Disaster Management Plan for Water Supply Scheme in NWSDB	Water	not define	3,415,410
COA	AP21/CP/COA/21	Measurement of Customer Services Performance of Ceylon Electricity Board	Electricity	1	561,916
COA	AP21/CP/COA/22	Dialog with distribution licensees to ensure compliance on regulatory tools (regulations, rules and guidelines) to resolve consumer complaints efficiently	Electricity	1	2,123,833
COA	AP21/CP/COA/23	Water Services Regulation	Water	not define	3,029,142

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COA	AP21/CP/COA/24	Mobile service to solve electricity consumer complaints in seven provinces (Western, North Western, Sabaragamuwa, Central, Northern, Eastern, Uva)	Electricity	1	9,826,249
COA	AP21/RU/COA/31	Facilitate Consumer grievances and licensee advise requests in accordance with relevant laws and guidelines	Electricity	1	28,527,990
COA	AP21/RU/COA/32	Resolution of disputes in accordance with electricity (dispute resolution) rules	Electricity	1	805,569
COA	AP21/RU/COA/33	Consumer Consultative Committee (CCC) Coordination	Electricity	1	3,718,443
COA	AP21/RU/COA/34	Measurement of Customer Services Performance of Lanka Electricity Company Pvt. Ltd	Electricity	1	811,657
COA	AP21/RU/COA/35	Data and Data Analysis	Electricity	1	998,962
					61,046,498
LIC	AP/2021/LIC/CP/01	Reviewing and Approving Least Cost Long Term Generation Expansion	Electricity	1	3,931,757
LIC	AP/2021/LIC/CP/02	Consultation on revisiting and revising the regulatory framework of Exempted parties (Exempted from the requirement of obtaining a license to Generate/Distribute and Supply electricity)	Electricity	1	2,737,485
LIC	AP/2021/LIC/CP/21	Guidelines to determine the Criteria for the Commission to decide it is satisfied on the compliance with least cost principle in approving the new Generation plant proposals (AP20/CP/LIC/01)	Electricity	2	5,704,531
LIC	AP/2021/LIC/CP/22	Review and approval of Long-Term Transmission Development Plan (AP20/CP/LIC/03)	Electricity	1	1,561,397
LIC	AP/2021/LIC/CP/23	Disaster Management Plans- Electricity Sector (AP20/CP/LIC/04)	Electricity	1	540,699
LIC	AP/2021/LIC/CP/24 (20/	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Lanka Electricity Company Pvt Ltd	Electricity	1	469,264

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LIC	AP/2021/LIC/CP/25(20/	Implementation of Electricity (Distribution) Performance Standards Regulation (Power quality and Supply quality) of Ceylon Electricity Board	Electricity	1	1,225,485
LIC	AP/2021/LIC/CP/26(20/	Preparation of Standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces and Policy Advice on the institutional operational structure	Electricity	1	5,530,699
LIC	AP/2021/LIC/CP/27(20/	Prepare a mechanism to collect, recycle and dispose used lubricants in Sri Lanka	Petroleum		5,842,874
LIC	AP/2021/LIC/CP/28(20/	Amending the Distribution Code	Electricity	1	1,530,699
LIC	AP/2021/LIC/CP/31	Review of New Power Plant Proposals for approval and monitoring i	Electricity	1	1,716,966
LIC	AP/2021/LIC/CP/32	Generation and Transmission Performance Reports	Electricity	1	1,248,703
LIC	AP/2021/LIC/CP/33	Report on Short Term Energy Security	Electricity	1	936,527
LIC	AP/2021/LIC/CP/34	Implementation of Transmission Performance Standards Regulations	Electricity	1	936,527
LIC	AP2021/CP/LIC/35	License Applications and Exemptions (new applications, modifications, extensions) evaluation and grant license and Invoicing	Electricity	1	3,853,494
LIC	AP2021/CP/LIC/36	Execution of the decision taken at DCERP meetings	Electricity	1	777,916
LIC	AP2021/CP/LIC/37	Lubricant Market Related Activities	Petroleum		530,699
LIC	AP2021/CP/LIC/38	LISS Administration	Electricity	1	530,699
LIC	AP2021/CP/LIC/39	Data and Data Analysis	Electricity	1	499,481
LIC	AP/2021/LIC/CP/40	Dispatch Analysis reports	Electricity	2	749,222
					40,855,125
INS	AP20/CP/INS/01	Updating regulations to cover voltage fluctuation issues experienced by the consumers	Electricity	1,3	2,697,406
INS	AP20/CP/INS/02	Conducting inspections in a sample of renewable power plants (licensees)	Electricity	1,3	1,919,402

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Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
INS	AP20/CP/INS/03	Conducting Inspections at the premises of the parties who have been exempted from the requirement of obtaining license for distributing and supply electricity	Electricity	1,3	3,015,669
INS	AP20/CP/INS/04	Providing accessibility of information on Transmission Line Corridors for General Public	Electricity	1,3	946,527
INS	AP20/CP/INS/05	Compliance with Safety Regulation through Inspections	Electricity	3	3,565,150
INS	AP20/CP/INS/06	Analyzing the ways to mitigate electrical fire hazards at national important buildings	Electricity	3	1,133,833
INS	AP20/RU/INS/31	Monitoring of Activities Related to Electrical Safety	Electricity	3	3,215,410
INS	AP20/RU/INS/32	Public Awareness Program	Electricity	3	1,296,703
INS	AP20/RU/INS/33	Recommendation of sanctions to prosecute persons who extract or use electricity illegally via electricity transmission & distribution system of licensees	Electricity	1,3	1,030,180
INS	AP20/RU/INS/34	Conducting Inspections, Test electric lines or plants or Supply of electricity on request from consumers or upon directives by the Commission	Electricity	1,3	5,822,184
INS	AP20/RU/INS/35	Implementation of Electrician Licensing Framework, Plumber Licensing, Sockets & Plugs Standardization and Safety& Technical Management Plan, Preparation Incident Reporting System (Hospital)	Electricity	1,3	2,965,669
INS	AP20/RU/INS/36	Electrocution Analysis Reports	Electricity	3	1,248,703
					28,856,836
FIN	AP21/CP/FIN/01	Streamlining processes with required financial controlling & update the Financial Manual			967,745
FIN	AP21/CP/FIN/02	Coordinating procurement activities			8,809,962
FIN	AP21/CP/FIN/03	Board of Survey & disposal of unserviceable items			1,117,745
FIN	AP21/RU/FIN/31	Ensure the completeness and accuracy of different accounting modules and accounting information system			4,495,330
FIN	AP21/RU/FIN/32	Financial monitoring and regulatory compliance			5,931,339

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Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
FIN	AP21/RU/FIN/33	monitoring all receipts and payments			5,712,816
					27,034,936
HR	AP21/HR/CP/01	Development of a suitable recruitment interface linked to the Commission website			1,604,791
HR	AP21/HR/CP/02	Reviewing and updating all the Job Descriptions and preparation of a Job Description manual			1,248,703
HR	AP21/HR/CP/03	Obtaining ISA certification for procedures & policies			2,204,791
HR	AP21/HR/CP/04	Development of Scheme of Recruitment			2,092,615
HR	AP20/HR/CP/21	Development of monthly Activity progress monitoring module through Human Resource Information System (HRIS)			468,264
HR	AP20/HR/CP/22	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			499,481
HR	AP20/HR/CP/23	Streamline the routine payment system of the division			499,481
HR	AP20/HR/CP/24	Organizational Development and Career growth of all staff – Succession planning			468,264
HR	AP21/HR/RU/31	Capacity building and training			5,216,966
HR	AP21/HR/RU/32	Employee engagement and welfare			1,940,439
HR	AP21/HR/RU/33	Other routine administration work			3,121,757
					19,365,552
CCO	AP21/CP/CCO/01	Master Awareness Campaign	Electricity/Petroleum/Water	3	9,121,757
CCO	AP21/CP/CCO/02	Awareness Campaign on updated Lubricant standards and new market players with Petroleum ministry, CAA and SL Customs	Petroleum	0	7,996,887
CCO	AP21/CP/CCO/03	Detailed Communication Plan based on Activities 2021	Electricity/Petroleum/Water	3	3,436,008

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Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
CCO	AP21/CP/CCO/21	Training of trainers program (Safety module introduction for scouts and training of school teachers and principals)	Electricity	3	5,590,021
CCO	AP21/CP/CCO/22	Knowledge platform for regulators in Sri Lanka	Electricity/Petroleum/Water	3	1,530,180
CCO	AP21/CP/CCO/23	Electricity Industry Related Investment Promotional Campaign - Research Forum)	Electricity	3	3,747,665
CCO	AP21/CP/CCO/24	Introduction, Awareness and Promotion of Energy-efficient Housing Model for Low Income Households in Sri Lanka-Research	Electricity	4	6,684,192
CCO	AP21/RU/CCO/31	Publication of statutory notices	Electricity/Petroleum/Water	3	2,904,791
CCO	AP21/RU/CCO/32	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil	Electricity/Petroleum/Water	3	1,223,833
	AP21/RU/CCO/33	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Sinhala	Electricity/Petroleum/Water	3	443,393
CCO	AP21/RU/CCO/34	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-English	Electricity/Petroleum/Water	3	1,036,527
CCO	AP21/RU/CCO/35	Increasing Digital visibility and public communication	Electricity/Petroleum/Water	3	5,714,891
CCO	AP21/RU/CCO/36	Content Development for Mass Media and Corporate Reports	Electricity/Petroleum/Water	3	3,092,615
CCO	AP21/RU/CCO/37	RTI Management	Electricity/Petroleum/Water	3	880,439
					53,403,200
RA	AP21/CP/RA/01	Prepare Institutional Disaster Management Plans for petroleum sector utilities	Electricity/Petroleum/Water	1	1,873,054
RA	AP21/CP/RA/02	Prepare Standards for Fuel Filling Stations	Petroleum		1,030,180
RA	AP21/CP/RA/03	Updating the Regulatory Manual	Electricity/Petroleum/Water		936,527
RA	AP21/CP/RA/21	Formulate framework for regulating the midstream and downstream Natural Gas market	Petroleum		936,527
RA	AP21/CP/RA/22	Review and update Sri Lanka Standards for lubricants	Petroleum		1,736,527
RA	AP21/CP/RA/23	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers	Electricity	1	6,367,453

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Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
RA	AP21/CP/RA/24	Formulate advise to the government on duty structure of imported and locally blended Lubricants for increased competition	Petroleum		3,356,239
RA	AP21/CP/RA/25	Formulate procedure for detecting adulteration of petrol and diesel with kerosene	Petroleum		4,956,315
RA	AP21/CP/RA/26	Formulate procedure for compulsory import inspection of lubricants by the Sri Lanka Standards Institute and Sri Lanka Customs	Petroleum		686,787
RA	AP21/CP/RA/27	Guidelines for regulatory impact analysis (Ex-Ante)	Electricity/Petroleum/Water		5,385,615
RA	AP21/CP/RA/28	Formulate standards for petroleum fuel dispensing pumps and mechanism for monitoring	Petroleum		1,248,703
RA	AP21/CP/RA/29	Review and update Sri Lanka Standards for Petroleum Fuels	Petroleum		2,404,791
RA	AP21/RU/RA/31	Shadow regulate the lubricant and grease market	Petroleum		936,527
RA	AP21/RU/RA/32	Provide advice and assistance to the subject Ministry on regulation of the downstream petroleum industry	Petroleum		468,264
					32,323,509
EER	AP21/CP/EER/01	Estimation of Externality Cost of Power Generation by Renewable Energy Sources	Electricity	2	3,867,226
EER	AP20/CP/EER/21	Feasibility study on Implementation of Utility-Driven DSM programs	Electricity	2	1,608,527
EER	AP20/CP/EER/22	Techno-Economic Feasibility Study on Demand Response opportunities	Electricity	2	3,324,351
EER	AP20/CP/EER/23	Technical feasibility study on achieving 80% energy from Renewable Energy sources	Electricity	2	1,524,351
EER	AP21/RU/EER/31	Data collection and dissemination of Environmental performance of power plants	Electricity	4	374,611
EER	AP21/RU/EER/32	Data Collection and Analysis of Renewable Power Generation	Electricity	2	374,611

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Division	Activity Ref No.	Activity Description	Sector	Outcome No. (1-4)	Total cost
EER	AP21/RU/EER/33	Monitoring environmental Performance and Mitigation Action Plan in Lakvijaya Power Plant.	Electricity	4	404,611
					11,478,288
IT	AP21/CP/IT/01	Revamping LISS			5,247,665
IT	AP21/CP/IT/02	Revamping Technician Information System + mobile app			3,017,485
IT	AP21/CP/IT/03	Implementing a digital media platform			2,636,008
IT	AP20/CP/IT/02 (AP21/CP/IT/21)	Incident Reporting System (AP20/CP/IT/02)			2,092,615
IT	AP20/CP/IT/03 (AP21/CP/IT/22)	License Management System (AP20/CP/IT/03)			2,561,397
IT	AP20/CP/IT/04 (AP21/CP/IT/23)	Upgrading HR & Finance Systems (AP20/CP/IT/04)			2,717,485
IT	AP21/RU/IT/31	Improving existing business applications			2,718,004
IT	AP21/RU/IT/32	Data Analysis			2,280,439
IT	AP21/RU/IT/33	Implementing an Intranet / Extranet			1,874,092
IT	AP21/RU/IT/34	Automating procurement workflow			2,655,569
IT	AP21/RU/IT/35	Prototyping a generation planning software system			1,705,310
IT	AP21/RU/IT/36	Infrastructure Development			5,692,096
IT	AP21/RU/IT/37	Office Automation			6,123,314
IT	AP21/RU/IT/38	BCP/DR + Security			3,760,879
IT	AP21/RU/IT/39	Maintenance			1,279,920
IT	AP21/RU/IT/40	Solution for conducting Commission Meetings			2,936,527
					49,298,807
		Preparation of activity plan for year 2022			13,735,732
					372,959,075