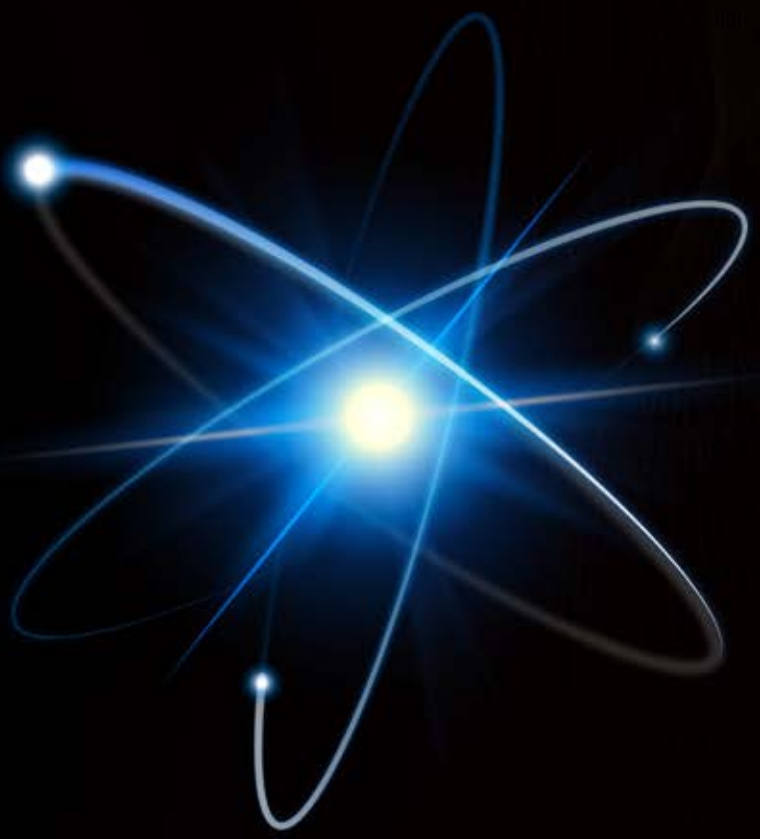
PUBLIC UTILITIES COMMISSION OF SRI LANKA



ACTIVITY PLAN
2022

It is said that it’s in the roots, not the branches that a trees greatest strength lie. The public utilities of a country are the nation’s greatest wealth and they ensure the health, well-being, productivity and growth of a nation.

Sri Lanka as a nation is rising up and a nation surrounded by opportunity. Supporting this growth empowering the nation is the utilities that are often unseen but viral to growth and stability.

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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 the 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 platforms for PUCSL to regulate those industries.

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

This report presents the activities of PUCSL for the year 2022 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
GOALS FOR OUTCOMES
ELECTRICITY SECTOR

1. Outcome 01

Improved productivity & convenience for electricity consumers

2. Outcome 02

Affordable Price for consumers and sustainable financial stability for licensees

3. Outcome 03

Improved safety of every living being and properties of general public, licensees & operators

4. Outcome 04

Improved Environmental Conditions for Humans, Animals and Plants

OUR GOALS FOR OUTPUTS

Power Quality

1. Increased compliance by licensees on statutory supply voltage levels to consumers

   i.e. 230 V ± 6% for voltage and 50 Hz ± 0.5% for frequency

Supply Quality

2. Increased compliance by service providers on the targets for average electricity outage time experienced by a consumer within a year
3. Increased compliance by service providers on the targets for average number of electricity interruptions experienced by a consumer within a year
4. Increased compliance by service providers on targets for the average electricity breakdown restoration time for consumer service line faults

Service Quality

5. Increased awareness for consumers on their rights and obligations related to the electricity supply services
6. Increased compliance by service provider on targets for the average time taken to serve consumer inquiry/request/complaint
7. Increased compliance by PUCSL on average time taken to serve consumer complaints/disputes

Supply Adequacy

8. Increased compliance with electricity generation plans to ensure that the electricity demands in the country is met all the time
9. Increased awareness and knowledge for all stakeholders on energy efficiency and conservation activities
10. Increased compliance by electricity distribution service providers on Utility driven demand side management regulations

Tariff and Service Charges

11. Increased transparency and fairness to all stakeholders on cost incurred and tariff imposed in the supply of electricity
12. Increased transparency and fairness on charges levied by service providers on services offered to customers

Electricity Safety

13. Increased awareness and knowledge for all stakeholders to reduce number of electrocutions and fatal electrical accidents below the target
14. Increased compliance with regulations by all stakeholders to reduce number of electrocutions and fatal electrical accidents below the target

Environment

15. Increased compliance with the environmental regulation by licensees in the electricity industry
16. Increased compliance on government policy on renewable energy targets

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

Executive Summery

The report is published annually and sets out the work we think will deliver these outcomes and make a significant difference to consumers and our stakeholders.

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 is the base framework for the planning. Vision, Mission, Goals and Outcomes of the organisation also guided the planning process and the activities based on the organisational result framework were reshaped through a public consultation held with all the stakeholders.

The activities for the year 2022 are presented under four outcomes identified by the Commission to achieve the long-term goals of the electricity industry. Activities for routine functions are based on the functions stipulated in the relevant Acts. The plan also includes preliminary activities for water and petroleum industries with the expectation that those industries will come under PUCSL's preview in the coming years.

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 have to be repeated over several years.

The implementation plan in respect of each activity has been prepared by the project manager. The responsibilities of each main / sub-tasks have been assigned among the team members of the project.

The total budget for the Activity Plan 2022 is 482 million rupees. The budget includes 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 an annual budget estimate, annual procurement plan, human resource development plan and internal audit plan.

Responsibilities of Divisions of PUCSL

Division	Responsibilities
Licensing	Overall responsibility of exercise licensing as per legislations and monitor the compliance.
Tariff & Economic Affairs	Overall responsibility for tariff determination of distribution & consumer tariff, transmission & bulk tariff & also to assist in promoting competitiveness & ensuring fair deal to the consumers.
Regulatory Affairs	Overall responsibility for formulation & issuance of regulations, codes, standards & rules to regulate the electricity industry.
Consumer Affairs	Responsible for consumer protection; dealing with consumer grievances, consumer education and also deal with communication and media relations.
Inspectorate	Responsible for the functions specified in Section 6 of the SL Electricity Act 2009, and Electrical Inspectorate regulations made by the Ministry of Power & Energy.
Environment Efficiency & Renewable	To promote energy efficiency—both supply-side and end-user efficiencies and renewable energy. Further to deal with regulations to meet the requirements of environmental agencies.
Legal	Responsible for two distinct areas of work: (i) will provide legal support on a day-to-day basis such as scrutiny & legal vetting of contracts and documents; drafting orders; processing cases for fines and penalties and, (ii) deal with the dispute resolution process
Finance	To maintain accounts of the Commission as per the approved manual and looking-after its finances. To receive all money due to commission and also make payments on behalf of the ommission
Human Resources	To look-after, the personnel matters relating to the commission, such as recruitment of staff, pay fixation, training, application of conduct rules to the employees of the Commission and all related activities.
IT & MIS	Development and maintenance of *regulatory information management system* – including PUCSL's internal procedures; data management and documentation. IT will include maintenance of software and user support within PUCSL; trouble shoot networking problems; security of data; and maintenance of the website.
Communication	Responsible for communicating the decisions and information of the commission to stakeholders and the public. To manage the relationship with the external world, including government, stakeholders, and the public. Communication with the media, organizing and management of public hearings
Audit	Responsible for auditing the strict compliance of procedures and operations safeguarding the reliability and integrity of its financial and operational information; compliance with laws, regulations, and contracts

The Budget

Industry	Budget (LKR)
Electricity Industry	
Outcome 01	177,146,411
Outcome 02	89,986,276
Outcome 03	54,594,516
Outcome 04	37,353,483
Water Services Industry	15,889,954
Petroleum Industry & Lubricant Market	107,453,060
Total	**482,423,700**

Our Activities - Year 2022

Outcome 01

Improved Productivity & Convenience for Electricity Consumers

ELECTRICITY INDUSTRY OUTCOME 01 IMPROVED PRODUCTIVITY & CONVENIENCE FOR ELECTRICITY CONSUMERS				
Ref Number	Activity Name	Description of the Activity	Benefits to Stake holders	Direct Cost (LKR)
AP22/CP/CA/01	Consumer mobile service to resolve electricity consumer issues	Electricity consumers have a wide spectrum of issues/problems to be sorted out / aware of in achieving higher consumer-utility satisfaction. The main reasons for these issues have emerged due to lack of proper awareness and effective channelling between consumer - utility and/or other involved agencies. The Commission is planning to conduct 57 mobile service sessions island-wide to address issues faced by consumers when they use electricity supply. Accordingly, the Commission is planning to hold 3 programmes (maximum) for a district during the year 2022. Consumers, distribution licensees, Divisional Secretaries and other relevant will be joined with the Commission for face-to-face meetings in finding solutions for their grievances related to the usage of electricity. The proposed activity enables consumers to get resolve their grievances through direct communications with service providers and other relevant authorities involved. Further licensees and consumers will be able to build fair relationships among others. Finally, this process will help to increase consumer convenience and productivity of the licensee and thereby ensure consumer protection is established.	1. Resolving consumers' grievances through direct communications with service providers and other relevant authorities who involved 2. Electricity Consumer protection is ensured 3. Building a fair relationship between licensees and consumers. 4. Increasing consumer convenience and productivity of the licensee.	21,000,000
AP22/CP/CA/02	Awarenes s programm e for electrician s registered under the Commissi on on electricity consumer rights & obligation s	Electricity consumer complaints received by the Commission during past years revealed that some consumers do not aware of electricity consumer rights and obligations. This was further confirmed during the consumer mobile service conducted in certain provinces. Hence conducting continuous awareness on electricity consumer rights and obligations always benefit them. Further, the Commission has noticed that attending in resolving consumer complaints can be done in much productive manner if ground information related to complaints can be obtained. Licensed electricians can be identified as a very important resource in fulfilling the above two requirements. Accordingly, the Commission intends to make aware electricians regarding electricity consumer rights and obligations so that they can make aware electricity consumers when they engage in their profession. Further, it is expected to use electricians to obtain facts or ground information related to consumer complaints which will be important for the Commission to resolve consumer complaints.	1. Licensed Electricians aware of the regulatory process 2. Consumer's knowledge on electricity consumer rights and obligations will be enhanced 3. Distribution licensees will tend to provide better customer service 4. Consumer complaints can be resolved much more efficiently and productively.	720,000

AP22/CP/CA/03	Preparation of Supply Services Code for exempted parties and Preparation of Statement of Rights and Obligations for electricity consumers of exempted parties	Approximately 100 license exemptions (in obtaining a distribution) to distribute electricity to consumers have been granted by the Commission. These exempted parties are distributing electricity to consumers in their territory. But service standards, service quality, service terms & conditions etc. offered for consumers are not described properly. Accordingly, procedures adopted by exemption parties in calculating electricity bills, payment of electricity bills, disconnection procedure, service interruptions etc. are not known to consumers. These irregularities have created violations of electricity consumer rights and obligations in general. The Commission plans to offer a consultancy in the year 2022 based on the survey conducted in 2021 to look into issues faced by consumers in exempted parties. Through this consultancy, the Commission expected to develop a "Supply Services Code for exempted parties (SSC)" and a "Statement for Electricity Consumer Rights and Obligations for consumers in exempted parties (SCR&O)". The output of this activity is to develop the Supply Services Code and Statement of Electricity Consumer Rights and Obligations for consumers in exempted parties. The Commission expects output of the activity will ensure commercial quality, power quality and supply quality of distribution license exempted parties and ensure the protection of consumer rights.	1. Consumers will receive a better service from distribution licensees (exempted) through the improvement of operational standards and technical standards. 2. Consumer rights will be secured through regularizing service terms and conditions 3. Operational efficiency of distribution licensees (exempted) will be improved and thereby convenience of stakeholders of them too will be improved.	-
AP22/CP/CA/04	Preparation of Disaster Management Plan (Water Services)	Public Utilities Commission of Sri Lanka, being the designated regulator for water services has a responsibility to ensure the continued service provision of continued supply of water to the consumers. Natural Disasters are beyond the controls of utilities however disasters have a significant impact on continued service provision. Hence regulator has a responsibility to set incentives for utilities to address disaster preparedness, disaster mitigation and recovery activities. A disaster management plan is to be prepared by all state agencies under the Disaster Management Act. The role of the regulator in the preparation of a disaster management plan is to coordinate with utilities and Disaster Management Center (DMC). The expected output of this activity is the preparation of a Disaster Management Plan by the Utilities. When plans are prepared in consultation with Disaster Management Center, PUCSL being the designated regulator and DMC as the responsible agency for Disaster Management will oversee the implementation of the Disaster Management Plan. In line with international best practices, the cost of disaster preparedness and mitigation measures to be able to allow through tariff setting process. Then only sector activities will be self-financing, and the role of the regulator will come into the picture.	Water Service quality and Commercial quality will improve the reducing number of interruptions and duration of interruptions Service reliability for consumers will increase In case of disaster, recovery time may reduce and benefits to the consumers	2,000,000

AP22/RU/CA/01	Resolve consumer grievances and issues reported by distribution licensees (DLs)	The purpose of this activity is mainly to protect electricity consumer rights and educate them on their obligations. Further protecting licensees' rights and guiding them to adhere to obligations related to the supply of electricity is also aim. Section 4 (1) (a) of the Sri Lanka Electricity Act No. 20 of 2009 identifies that one of the main objectives of establishing the Public Utilities Commission of Sri Lanka is to protect the interest of consumers in relation to the supply of electricity. The regulatory tools such as regulations, rules, codes and guidelines prepared by the Commission and Supply Services Code of licensees approved by the Commission are other statutory documents used by the Commission to protect consumers. Consumer Affairs Division of the Commission is planning to resolve consumer grievances and issues reported by distribution licensees. Accordingly, the Commission expected to take the following steps to ensure implementation of regulatory tools prepared by the Commission and thereby improve the regulatory process; 1. Review consumer grievances to see whether licensees and consumers comply with the issued regulatory tools. 2. Aware and advise licensees and consumers to apply such regulatory tools in resolving consumer grievances. Further, it is planned to obtain the service of registered electricians for the complaint resolution process through calling facts finding reports related to consumer complaints. Further, the Commission plans to pay a fee for such electricians for each fact-finding report request.	1. Protect electricity consumer rights and educate their obligations as electricity consumers 2. Fair solutions to consumer grievances 3. Opportunity for licensees to provide an efficient service to their customers	240,000
AP22/RU/CA/02	Resolution of disputes through mediation	The purpose of this activity is to mediate disputes that arise between licensee and tariff customer, licensee and another licensee and licensee and any other affected party reports to the Commission. As per the provisions given in section 39 of Sri Lanka Electricity Act No. 20 of 2009, the Commission has gazetted Electricity (Dispute Resolution Procedure) Rules in 2016 by specifying procedures to be adopted to resolve such disputes. Compliance by licensees, consumers and other affected parties for electricity (dispute resolution) rules gazetted by the Commission is a key factor for a successful implementation of it. Hence with the implementation of these rules, the Commission plans to review it periodically for a better service for its stakeholders by; 1. monitoring compliancy to the rules 2. monitoring number of disputes resolved through part I and part II of the rules 3. making aware and advising licensees and consumers to apply the rules effectively to resolve disputes that arise.	1. Protect electricity consumer rights and educate their obligations as electricity consumers 2. Fair solutions for disputes arising between licensees & consumers and licensees & any other affected parties 3. Opportunity for licensees to provide an efficient service to their customers	200,000

AP22/RU/CA/03	Consumer Consultative Committee (CCC) Coordination	As per Section 29 of the Public Utilities Commission of Sri Lanka (PUCSL) Act, No. 35 of 2002 the Public Utilities Commission of Sri Lanka (PUCSL) is required to appoint a Consumer Consultative Committee (CCC). The functions of the CCC shall be to: 1. advises the Commission on appropriate standards to be prescribed or determined under the PUCSL Act. 2. monitor whether the needs of consumers of goods or services provided by any public utility industry are being satisfied and, 3. promotes awareness of the standards prescribed or determined under this Act and the rights of consumers with respect to those standards. As per the Terms of Reference of the CCC, it meets monthly at the commission on the last Monday of each month. CCC monthly meeting is the mechanism for members to meet and discuss their functions vested by PUCSL Act, activities under Activity Plan in respective year and consumer issues in regional and sector-wise.	1. Activating the Consumer Consultative Committee. 2. Ensure consumer protection 3. Prescribed or determined appropriate standards identified by the PUCSL Act.	2,220,000
AP22/RU/CA/04	Measurement of Customer Service Performance of CEB & LECO	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, measurement of customer services performance related to Commercial Quality is undertaken by Consumer Affairs Division while measurement of performance with respect to Power Quality and Supply Quality is undertaken by Licensing Division. LECO completed the adaptation stage in 2019 with the obtaining of required approval from the Commission. In 2020, they engaged with the Commission to perform activities related to the hands-on stage. Accordingly, as per the formats approved by the Commission, LECO started testing of calculation & submission of agreed performance indices in late 2020. In the year 2021 too LECO continued in sending test data (for accuracy testing purposes) related to agreed performance indices. In the year 2022, the Commission plans to evaluate its performance and submit quarterly reports to the Commission. The Commission expects the implementation of the adaptation stage will be completed by CEB by the end of the year 2021. With the completion of the adaptation stage, the Commission and CEB are required to complete 1st year of the hands-on stage in the year 2022. In this stage, CEB needs to calculate & submit to the Commission the agreed performance indices every month and evaluate its performance and submit quarterly reports to the Commission. The main objective of measurement of customer service performance is to improve commercial quality (distribution system losses and service quality) of 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 monitors compliance every quarter by evaluating reports submitted by distribution licensees and publishing with the approval of the Commission. 2. Aware consumers on implementation of the regulation through complaint facilitation 3. Engage with licensees quarterly for continuous improvements of the performance	1. better service for consumers on the usage of electricity supply 2. Licensee will be able to measure the level of performance and take required measures to enhance the performance. 3. Data published by licensee and PUCSL related to customer service will help for future research activities.	-

AP22/RU/CA/05	Dissemination of Information related to customer service performance	Dissemination of information is a key factor to develop any industry especially a monopoly industry such as electricity. Accordingly, collecting and disseminating information by analysing data related to activities carried out by distribution licensees and the Commission is important to understand the sector performance and progress made as a result of the regulator's involvement. It will further help to understand how stakeholders have contributed to the sector developments and areas in the sector where more attention is required. To fulfil the above, it is planned to analyse data in the following areas, present and publish analysis reports. 1. Reporting and resolving consumer complaints 2. Customer service performance of distribution licensees Presenting and publishing of data will be carried out using Platforms such as the Commission's website, social media, print media etc.	1. better service for consumers on the usage of electricity supply 2. Licensee will be able to measure the level of performance and take required measures to enhance the performance. 3. Data published by licensee and PUCSL related to customer service will help for future research activities.	-
AP/2022/RA/CP/04	Review and revise the contractual structure relating to rooftop solar electricity generation to facilitate third party investment	The Public Utilities Commission of Sri Lanka (PUCSL), in terms of its powers conferred under Section 10(3) of the Sri Lanka Electricity Act, No. 20 of 2009 as amended (SLEA), has issued a Certificate of Exemption to tariff customers who participate in rooftop solar electricity generation during the period 03.01.2017 to 02.01.2037, exempting the requirement of having to obtain a generation license. There is investor interest in rooftop solar projects whereby the investor constructs, installs and operates its PV facility on a building owned by a tariff customer. However, the Distribution Licensee (DL) recognizes only the building owner i.e., its tariff customer, as the exporter of electricity and accordingly contracts with the building owner for the purchase of electricity and payment. This offers little or no protection to the investor whose PV facility generates the electricity, instead, the investor is made to rely on the tariff customer to receive payments for the electricity so generated. In the absence of a clear, transparent and effective contractual arrangement between the investor, tariff customer and the DL in the generation and supply of electricity to the national grid, numerous investors have faced difficulties due to (i) tariff customers failing to make payments for the electricity generated and (ii) tariff customers denying access to the site preventing the investor from halting generation and removing the PV facility. Review and revise the existing contractual structure to establish a clear, transparent and effective contractual arrangement between the investor, tariff customer and DL ensuring adequate protection for the investor as well as regulatory oversight of same by the PUCSL. By mid-2023, the DLs will be directed to implement the revised contractual arrangement between the investor, tariff customer and DL for rooftop solar schemes.	Protects the interests of investors in rooftop solar projects, where the investor constructs, installs and operates its PV facility on a building owned by a tariff customer.	750,000

AP22/INS/CP/01	Conducting power quality inspections in distribution licensees' electricity supplies to industrial establishments.	According to section 4. (1). (a) and 4. (2). (c) of Sri Lanka Electricity Act No. 20 of 2009 One objective of the Commission is to protect the interest of consumers in respect of the quality of the electricity supplied to them. Further, according to section 6. (2). (a) of Sri Lanka Electricity Act No. 20 of 2009, electrical inspectors are required to inspect electrical plants and lines that supply electricity. Hence, it is required to conduct inspections to monitor the compliance of the licensees in respect of the quality of the electricity supplied to consumers. PUCSL will conduct onsite inspections and measurements of power quality of the electricity supply by distribution licensees to sample industrial establishments covering all 25 districts in Sri Lanka through this activity. Electricity supplies to a sample of industrial consumers will be inspected during 2022 to monitor the compliance of distribution licensee with electricity (distribution) performance standards in respect of power quality, and also compared with BS EN 50160 and IEC TS 62749 international standards and specifications.	Identification of the power quality and supply quality issues in the industrial sector. Monitoring the compliance of power quality with Distribution performance regulation.	2,000,000
AP/2020/RA/CP/03	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers	The generic Supply Services Code (SSC) of Ceylon Electricity Board's (CEB's) Distribution Licensees (DLs) and the SSC of Lanka Electricity Company (Private) Limited (LECO) were initially approved in 2013. Thereafter, certain annexes to the SSCs and several related regulatory instruments have been approved by the Commission. Therefore, the SSCs of DLs need to be updated for consumers to better avail themselves of services provided by DLs. Accordingly, the Statement of Rights & Obligations of Electricity Consumers (SRO) published in 2015 also needs to be updated. Update the generic SSC of CEB's DLs and the SSC of LECO incorporating annexes to the SSCs and applicable provisions in related regulatory instruments already approved by the Commission. The SRO will also be updated to reflect the updated SSCs. Updated SSCs would be implemented by DLs and consumers would be made aware of the same.	Enables consumers to better avail themselves of services provided by electricity distribution licensees.	2,674,440

AP22/INS/CP/03	R&D of an Insulation Megger Tester and an Earth Megger Testers to facilitate Electricians in Sri Lanka.	According to section 3. (1). (g) of Act No. 20 of 2009, One function of the Commission is to set and enforce technical and other standards relating to the safety of electricity supply services. According to section 4. (1). (a) of Act No. 20 of 2009, One objective of the Commission is to protect the interest of consumers in respect of the safety of the electricity supplied to them Ensuring the Electricity Safety of consumers through facilitating electricians to access electrical equipment at an affordable cost. Facilitating the electricians who are expected to receive the license through an introduction of less-expensive 'Megger Tester' and 'Earth Megger Tester' using the 'Research and Development' of a university. Research and Development of the output will pave way for electricians to have access to the required accessories at a lower cost. Also, the development of equipment on par with the international standard could open up a business potential internationally	Ensuring the Electricity Safety of consumers through facilitating electricians to access electrical equipment at an affordable cost	1,000,000
AP22/INS/CP/05	Authorizing the alteration of internal electrical installations and ascertaining the compliance with IET standards	According to section 3. (1). (g) of Act No. 20 of 2009, One function of the Commission is to set and enforce technical and other standards relating to the safety of electricity supply services and metering services; According to section 4. (1). (a) of Act No. 20 of 2009, One objective of the Commission is to protect the interest of consumers in respect of the safety of the electricity supplied to them. Protecting electricity consumers and lives by monitoring and controlling the changes that take place on internal wiring installations and modifications through periodic inspections. Enforcing the local authorities & UDA to prepare and impose a regulation/ rule to have control over the modifications on internal wiring of a house/ domicile. Also, looking into the possibility of developing inspection criteria with the support of licensees. Over the years, modifications to the internal wiring have been observed to have an increase of an exponential rate, causing an enormous threat to the habitants. The main reason for it to occur is due to the restraining the modifications made. This can be mitigated if the changes intended should go through a stringent procedure to get approved in the first place.	Protecting electricity consumers and lives by monitoring and controlling the changes that take place on internal wiring installations and modifications.	500,000

AP/2022/LIC/CP/01	Preparation of regulatory tools on electricity wheeling (Safety and Technical)	Government is in the process of introducing wheeling for the electricity network. At the moment there are no specific regulatory tools applicable to cover the wheeling related aspects like optimal power flow, wheeling charges, safety matters, etc. Also, with the introduction of wheeling, it is required to modify some of the contents of existing regulatory tools. PUCSL plans to identify and develop new regulatory tools and amend the existing regulatory tools which cater for the regulatory requirement with respect to wheeling through this activity.	Stakeholders can use the electricity network for wheeling in an effective manner	0
AP/2022/LIC/CP/02	Establishment of the interconnected database with utilities (CEB and LECO)	Data is very much important for a regulator to regulate the industry. But to the data of regulated entities, PUCSL has faced few throughout the years as follows; Not having a day today updates and accurate data to the regulated industries. Data is given through hard copies which need manual entering Delays and various accuracy problems with manual intervention Therefore, it is proposed to develop an interface (System) for the PUCSL for which CEB and LECO databases are bridged with a defined set of information/data. Then, PUCSL has direct access to that data/information. The list of such data/information is being stated below; Monthly data - Number of consumers, Energy Sales (kWh), Energy Charge (LKR), Maximum Demand Monthly data - Net Metering, Net Accounting, Net Plus information Monthly outages data Monthly generation - energy Monthly generation - cost (capacity, energy) Monthly generation - peak demand Monthly generation - coincident maximum demand Data in daily Generation report, Actual System Dispatch, Day-ahead forecast Monthly data in SDDP forecast model results, Data in System Control Monthly review reports Monthly data in the Energy cost schedule of each power plant used for economic dispatching Quarterly data for Transmission Performance Standards Regulations Monthly data for Distribution Performance Standards Regulation	Ensuring accurate data is available with the PUCSL for report preparation, decision making and another type of information dissemination	3,000,000

AP/2022/LIC/CP/03	Progress monitoring of the implementation of Renewable Energy projects	Even though, PUCSL grants generation licenses for Renewable Energy (RE) projects, it has observed slow progress to the implementation of those RE projects. Therefore, it is required to identify the reasons behind the slow progress of these RE project implementations. Therefore, the sample of projects (license granted) will be inspected to identify those issues. Based on the identifications, necessary actions will be taken to rectify the issues. Once the issues are identified, PUCSL can intervene for them as the regulator in the electricity industry. To the issues that come under the purview of other institutions, PUCSL can provide necessary policy directives to the government indicating identified issues and possible solutions. Those, identified issues/bottlenecks can be minimized and that will enable the rapid implementation of those projects and required generation addition to the grid will be taken place as planned.	Ensure availability of electricity for the consumers	840,000
AP/2021/LIC/CP/02	Revisiting and revising the regulatory framework of exempted parties (exempted from the requirement of obtaining a license to generate/ distribute and supply electricity)	Exempted parties (parties exempted from the requirement of obtaining a license to generate/distribute and supply electricity) is being lightly regulated at the moment through a Certificate of Exemption and the associated conditions imposed therein. In the recent past, with the rapid development of the apartment sector, mixed development projects have been taken place and further, there are some new business models are being developed where electricity distribution and supply of such models cannot be exempted with the existing regulatory framework. Also, economic, safety and technical regulatory tools available to exempted parties are very limited at the moment. The existing regulatory framework of the electricity generation/ distribution and selling should have to be revisited and revised appropriately considering the current and prospective interests of all stakeholders. Further, necessary regulatory tools also have to be introduced to economic, safety and technical regulations. Therefore, it is required to study the existing regulatory framework to identify its loopholes to be addressed in line with new developments. For this purpose, a consultant will be hired to come up with the changes to be done for the existing regulatory framework to prepare new regulatory tools. As the first step, a mini-survey will be conducted by the LIC division to identify the scope of work to be covered under this consultancy. And then, the consultant will be hired accordingly. With the output of the consultant, PUCSL can revise/modify existing regulatory tools as well as can impose new regulatory tools with respect to the Exempted parties. Accordingly, with this revised regulatory framework and the new regulatory tools, PUCSL can effectively regulate the Exempted parties with the ultimate goal of meeting the interests (quality, reliability, competition, consumer rights and obligations, etc.) of all stakeholders	Exempted parties and their tenants will be regulated more effectively than how they are being regulated at the moment in connection with quality, reliability, competition, consumer rights and obligations, etc.	5,000,000

AP/2021/LIC/CP/26	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 in 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 various technical, financial and social issues. Therefore, it's required to introduce a unique set of standards for designing, installation, operating and maintenance of lighting for roads and public spaces and it's required to introduce the best institutional framework to Manage the lights of roads and public space PUCSL plan to develop required standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces after an analytical study and policy advice will be developed for the best institutional framework for its implementation. With that, each institution can demarcate its scope of work with respect to lighting for roads and public spaces and PUCSL will monitor the proper implementation of it.	All stakeholders will be benefited from a unique set of standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces	3,000,0000
AP/2021/LIC/CP/28	Amendments to the Distribution Code	The 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 the 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. As a committee has already been appointed for this service, PUCSL will coordinate to make the necessary amendments and implement the Distribution Code through this activity.	The distribution Code will be updated and it will enhance the power quality and the supply quality of the distribution network up to date.	1,800,000
AP2022**/**LIC**/**RU/01	Electricity sector licensing and related processes	According to Section 7, 9, 10, 12,13, 21 and 22 of Sri Lanka Electricity Act, No. 20 of 2009(as amended), and the Electricity (Applications for Licences and Exemptions) Regulation, 2009 Extraordinary Gazette No. 1,617/34 - THURSDAY, SEPTEMBER 03, 2009, PUCSL issue License/Exemptions to regulate the electricity sector	Applicants will be eligible to execute their electricity generation, transmission, distribution and selling the business as per the given legal framework of the country.	1,200,000

AP2022**/**LIC**/**RU/03	Implementation of distribution performance standards regulation	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. By the end of the year 2022, the implementation of the adaptation stage has been scheduled to be completed.	Power quality and Supply qualify of the distribution network will be improved Information related to power qualify and supply quality will be available	0
AP/2022/LIC/RU/04	Information dissemination (distribution licensee performance reports)	Analyze the data submitted by the Distribution Licensees and prepare reports quarterly on their performances	Access to information for stakeholders	0
AP/2022/LIC/RU/06	LISS administration (Licensee Information Submission System)	Monitoring and updating the system will be carried out through the system	Access to information for stakeholders	0
AP/2022/LIC/RU/08	Implementation of the distribution code	As per the Distribution Code, it's required to conduct a Distribution Code Enforcement and Review Panel (DCERP) meeting in which various issues with respect to the distribution system of the DLs will be discussed under the scope of the Distribution Code. Implementation of the discussed actions will be coordinated by PUCSL.	Improved power quality and the supply quality of the distribution network	0
AP/2022**/**RA**/**LIC**/**33	Report on Short Term Energy Security	To ensure the continuity of electricity supply, identifying short term risks to the electricity supply and advising relevant organizations on mitigating the same is important. PUCSL plans to carry out the following activities through this deliverable; Review dispatch forecasts of Transmission Licensee, existing reservoir levels and past variations in reservoir levels, maintenance plans of power plants, any issues in fuel supply etc and identify possible risks in the next 6 months. Propose mitigating actions for the identified risks. Advising the relevant authorities (eg. CEB, Ministry of Power and Energy etc.)	Ensuring continuity of electricity supply	0
AP/2022**/**RA**/**LIC**/**10	Generation and Transmission Performance Reports	Publishing Generation & Transmission performance to enable informed decision making by the Stakeholders. The reports are as follows; -365 daily reports -12 monthly reports -2 semi-annual generation reports -2 semi-annual Transmission reports	Availability of information for the stakeholders to participate in the decision-making process	0

AP/2022/RA/LIC/09	Review of New Power Plant Proposals for approval and monitoring implementation of Generation Plan	In terms of Section 43 of the Sri Lanka Electricity Act, the Transmission Licensee is required to obtain initial approval to commence the procurement process as well as the approval for the person recommended from the procurement process and the Power Purchase Agreement. PUCSL review the proposals for implementation of new power plants, when submitted for approval and provide the decision of the Commission for the same through this activity. PUCSL will also monitor the implementation of the generation plan quarterly.	Ensure all the demand for energy and capacity is met, by the timely implementation of power plants Ensure the availability of the least-cost power plants	0
AP 20/CP/LIC/04	Disaster Management Plans-Electricity Sector	It is required to have a national-level plan to maintain the electricity supply, during and after a disaster caused by natural reasons or manmade reasons. The plan is required to ensure the continuity of services as well as efficient allocation of resources, during and after a disaster. The disaster management plans should be prepared by the utility service providers. As evident from international best practices, utility regulators play a critical role in ensuring the preparation and implementation of disaster management plans by regulated utilities. Hence, the PUCSL is a plan to facilitate the preparation of Disaster Management Plans by the Electricity Industry Utilities, under the Guidance of the Disaster Management Center.	Improved continuity in electricity supply(especially during and after a disaster)	10,000
AP/2020/CP/LIC/03	Review and approval of Long-Term Transmission Development Plan	As required in the planning code and the Transmission License, 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 needs to review and approve the same. The plan identifies the proposals for the expansion of the transmission system in the next 10 years. Hence, the plan is required to ensure that 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.	Continuity in electricity supply and improved power quality	500,000
AP/2022/RA/LIC/34	Implementation of Transmission Performance Standards Regulations	Transmission Performance Standards 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) Through the regulations, the Transmission System performance is expected to grow by achieving the performance targets, which are updated over time.	Improved quality of electricity supply, through reducing interruptions and over quality issues that arise in the transmission system.	5000

Outcome 02

Affordable Price for Consumers & Sustainable Financial Stability for Licensees

ELECTRICITY INDUSTRY OUTCOME 02 AFFORDABLE PRICE FOR CONSUMERS AND SUSTAINABLE FINANCIAL STABILITY FOR LICENSEES				
Ref Number	Activity Name	Description of the Activity	Benefits to Stake holders	Direct Cost (LKR)
AP/2022/RA/CP/06	Policy advice on open access and pricing of electricity	The single buyer market structure currently in use does not promote competition among electricity generators. Therefore, a new model that promotes competition must be introduced. This will provide promote open access in Sri Lanka. Policy advice will be submitted to the subject Ministry and persuaded to implement the recommendations.	Promotes competition and fair pricing.	
AP22/CP/TEA/01	Price Cap Methodology for Exempted Distributors	The prevailing approved methodology is excessively complicated; needing load profile data of condominium consumers, and which small/ medium scale exempted parties lack resources/ knowhow to provide. As a result, Commission has been using the simple average costs (based on the earlier guideline issued) to determine/ approve the tariffs. Even with the simplified average cost approach, the number of condominium/ exempted distributors are growing with the ongoing urbanization in the country. As a result, the workload of approving each exempted distributor tariff (liaising, correcting, approving, publishing) is growing and thus administratively cumbersome. It would be easy for both new condominium developers and the Commission alike if a set of price caps- depending on their purchase tariff category and type of internal consumers are developed (revised with CEB/ LECO consumer tariff revision). Based on the data already submitted by the exempted distributors, a set of price caps depending on their purchase (CEB/ LECO) tariff and types of internal consumers to be calculated and published as a set of formulas, so that anyone can calculate their applicable price cap. Also, the guideline would be revised to monitor and assess the implementation of price caps and unique (parties who do not come under the standardized price caps) to follow an approval process with the Commission.	More Fair and equitable tariffs and charges to the customers Better transparency in the exempted party tariff setting process.	1,600,000

AP22/CP/TEA/02	Study on Wheeling Options and Wheeling Charges	Allowing power wheeling is used as a tool to attract private sector investments to the electricity generation industry, especially countries like India has had a lot of success from this measure. The newly issued policy target to achieve 70% renewables by 2030, is a steep target that requires many measures to meet. A study would be conducted through international comparison to devise a suitable wheeling option for Sri Lanka along with wheeling charges (Transmission and Distribution charges) applicable to such options. In this activity, an international comparison study and their suitability to Sri Lanka would be analyzed, approaches taken to devise wheeling charges would be analyzed and recommendations for Sri Lanka for wheeling/ wheeling charges would be summarized.	More Fair and equitable tariffs and charges to the customers through lowered generation costs Achievement of the policy targets set for Renewable energy	0
AP22/CP/TEA/03	Development of Stand-by Tariff	With the ever-decreasing cost of battery storage systems (both household scale and commercial scale), the Consumers may opt for fully isolated operation from the grid with Renewable or Natural Gas based generation and use the grid as a stand-by supply. They may even be supplemented with Vehicle -To- Grid systems (with Electric Vehicle batteries). This may be due to reliability/ power quality issues, cost issues or other green credentials. If they end up not buying any energy from the grid or end up not assisting the grid by day-time generation (Sri Lanka already has a daytime peak) with solar generation (in case of net metering, etc without storage), the existing tariff structure would make it costly for other consumers (stand-by consumers would only pay LKR 30/month in case of households) who pay for the stand-by grid/ generation availability. A study would be conducted through international comparison to devise a suitable tariff option for stand-by supply and recommendations for Sri Lanka for stand-by tariffs would be made.	More Fair and equitable tariffs and charges to the customers	0
AP22/CP/TEA/04	Develop Tariff for Railway Traction	Electrification of the transport system is essential and inevitable in near future and thus a special tariff may be required considering its unique load profile that complements the existing load profile. A study would be conducted through international comparison to devise a suitable railway traction tariff for Sri Lanka and a tariff calculation would be proposed, which could be used for feasibility studies, etc.	More Fair and equitable tariffs and charges to the customers and transport	0

AP22/CP/TEA/05	Study on Price Caps for EV Charging Stations	Commission has approved the tariff of CEB owned Electric Vehicle Charging Stations (EVCS). Privately owned ones are yet to get a License/ exemption to sell electricity and thus their tariffs are not regulated. A study would be conducted to determine price caps/ tariffs applicable for different types of charging available at EVCS; e.g. provision of socket out lets, slow charging, DC fast charging, etc	More Fair and equitable tariffs and charges to the customers and EVCS operators	0
AP22/CP/TEA/06	Study on Forex Exposure of Electricity Industry	With more than 50% of the primary energy used for electricity generation being imported and many of the capacity payments to private thermal power plants being done on USD/ Euro the foreign currency exposure of the industry is quite high, thus exposing the consumer to its negative implications. A study would be conducted to calculate and project the forex exposure of the industry over the 2023-2030 period. Also, its implications on the electricity tariff would be analyzed for different generation mix and demand growth scenarios to provide policy advice on the matter.	More Fair and equitable tariffs and charges to the customers though lowered generation costs and lowered forex exposure	0
AP22/CP/TEA/07	Utility Financial Position and Business Model Study	The financial position of CEB has been deteriorating since 2016 and thus require rethinking beyond short-term borrowing and increasing tariffs to resurrect. A study by an expert on financing to analyze root causes of CEB financial weaknesses and actions were already taken by CEB would be conducted. This expert would be required to recommend actions to improve CEB finances.	The viability of CEB would benefit consumers in terms of lower tariff and improved reliability as CEB would be financially sound to invest on time for network improvements, etc.	3,000,000
AP20/CP/TEA/12A	Research to Estimate Cost of Energy Not Served	The cost of Energy Not Served (ENS) is defined by the Generation Planning code approved by the Commission and that figure is not set scientifically. Research in collaboration with the University of Moratuwa to establish the cost of ENS and to propose a method to update routinely. This research is expected to finish by end of 2022 and thereafter amendments required for the gird code/ development plans of the transmission licensee would be discussed with the stakeholders.	Optimized generation plans taking into account the real cost of unserved energy (catering for the reliability levels demanded by the economy)	1,230,000

AP22/RU/TEA/01	Review of Allowed Charges Filed for 2023	Reviewing the charges submissions filed by CEB and LECO, as per the Cost Reflective methodology for charges approved by the commission. The PUCSL will, review of Allowed charges Proposal, price list and calculations submitted by each licensee. Comparison of charges with previous years and analysis of variance Seeking clarifications from licensees if required. Review and approve Charges. The approved charges will be sent to the respective distribution licensee.	Fair and Equitable charges for new connections	0
AP22/RU/TEA/02	Small Distributor Tariff Review	Small distributors who are exempted from the requirement to obtain a distribution and supply license are required to submit a tariff proposal for the approval of the commission before charging for electricity distributed in their premises under the exemption order. The following steps will be carried out in the activity. Review of tariff proposals Proposal in line with the commission approved methodology. Seeking clarifications from parties where necessary and asking for review and resubmission if required. Present the reviewed tariff proposals to the commission for approval Communicating the same to the small distributors.	Fair and Equitable Tariffs for Condominium consumers and operators	0
AP22/RU/TEA/03	Bulk Supply Tariff, UNT and End User Tariff review	This is a routine function. Following activities would be carried out through this activity. Allowed Revenues should be approved annually The Bulk Supply Tariff and the End User Tariff should be revised semiannually. The Uniform National Tariff Adjustment should be done quarterly.	Fair and Equitable Tariffs for consumers and revenue assurance to licensees	750,000
AP22/RU/TEA/04	Data and Data Analysis	Analyze the data submitted by the Generation, Transmission and Distribution Licensees and prepare a report on their performances (Generation cost analysis report – quarterly report Electricity Sales Analysis report – forecast sales v actual sales – quarterly report Transmission and Distribution investment analysis report – annual report)	Transparency	0
AP22/INS/RU/08	Evaluation of sanctions to prosecute persons who extract or use electricity illegally via electricity transmission & distribution system of licensees.	As per Sub Section 48 (4) of the Sri Lanka Electricity Act No. 20 of 2009 (as amended) no prosecution for an offence under the said Act shall be instituted proceedings in Magistrate's Courts except with the written sanction of the Commission. Therefore, the purpose of this activity is to evaluate sanction applications forwarded by Licensees and provide recommendations (to prosecute persons who extract or use electricity illegally via electricity transmission & distribution system of licensees). PUCSL plans to timely evaluate the sanction applications received by PUCSL and provide recommendations.	Illegal extraction of electricity will be reduced.	-

AP22/RU/EER/31	Dissemination of information related to Renewable Power Generation	The statutory provision is granted for this activity in terms of Section 17 (d) of the Public Utilities Commission of Sri Lanka Act, No.35 of 2002. Collection of renewable power generation data, analyzing them and dissemination information to the public would be carried throughout the year 2022.	Easy access for stakeholders to the actual generation data.	0
AP/2022/CP/LIC/04	Study on the potential of procuring Ancillary Services from IPPs in Sri Lanka	Ancillary services can be broadly classified as Frequency control ancillary services, network control ancillary services and system re-start ancillary services. As of now, ancillary services are supplied by the CEB, mainly using power plants. Many of the new power plants (such as Natural Gas-fired combined cycle power plants, which are capable of supplying such services) are being implemented by Independent Power Producers. Such ancillary services can be economically procured from these power plants. Procurement of ancillary services from IPP owned power plants requires methods for more carefully define, measure, and pay for these services. Through the deliverable, international practices of introducing ancillary services procurement from IPPs will be reviewed to identify how that can be applied to Sri Lanka	Reduction of cost of electricity supplied to consumers	0
AP/2022/RA/LIC/13	Data Analysis Reports	PUCSL analyze electricity dispatch data on a daily and monthly basis to identify dispatch patterns and violations of the least-cost principle etc through this activity and prepare the following reports; Daily variance report, comparing actual dispatch with the day-ahead forecast (365 reports) A monthly report comparing the actual dispatch with month-ahead forecast and also identifying dispatch patterns of power plants based on the merit order.	Minimizing the cost of electricity through ensuring the least cost dispatch of power plants	0

Outcome 03

Improved Safety of Every Living Being & Properties of General Public, Licensees & operators

ELECTRICITY INDUSTRY OUTCOME 03 IMPROVED SAFETY OF EVERY LIVING BEING AND PROPERTIES OF GENERAL PUBLIC, LICENSEES & OPERATORS				
Ref Number	Activity Name	Description of the Activity	Benefits to Stake holders	Direct Cost (LKR)
AP22/INS/CP/02	Providing accessibility of information on MV Line Corridors for General Public	Assuring the stipulated minimum safety clearances of MV (11kV and 33kV) line corridors is important in improving the safety of lives and properties of the general public and system reliability of licensees. Geographical information of the existing and proposed (which are designed and in progress) MV lines are currently not available to the general public. It is proposed to include a new layer with the geographical information of the MV line corridors to the existing geographical information map (Geoportal) of Sri Lanka developed by ICTA. Through the improved accessibility of the information on MV line corridors, the general public will be able to take precautionary actions to maintain the line clearances when planning and executing the new constructions near the existing and proposed MV line corridors which ultimately ensures the safety of lives and properties of the general public and system reliability of licensees	Safety of lives and properties of the general public and system reliability of licensees will be improved	10,000
AP22/INS/CP/04	Conducting inspections in Mini hydro power plants (licensees).	According to section 6(a) of Sri Lanka Electricity Act No. 20 of 2009, electrical inspectors are required to inspect electrical plants belonging to persons authorized by a license. Further, it is required to carry out compliance monitoring with license conditions regarding that they are operated efficiently and reliably. Therefore, it is required to conduct site inspections of generation licensees. Inspections will cover the following aspects. Operation and maintenance of the generation plant and relevant structures and the steps taken to ensure the operation of the plant are efficient, reliable, and safe. •Record keeping and documentation •Maintenance practices •Safety procedures •Qualification and responsibilities of the O&M staff, •Test and inspection equipment •Plant electricity generation performance and monitoring •Environmental performance •Health and safety	Verification of compliance with the licence conditions.	3,300,000

AP22/INS/RU/01	Conducting Inspections at the premises of the parties who have been exempted from the requirement of obtaining a license for distributing and supplying electricity	Checking and verifying the compliance of the electricity distribution system of the exempted party with the license conditions through the inspections. Following activities would be carried out through this activity; - Conducting inspections at the premises of the parties who have been exempted from the requirement of obtaining the license for distributing and supplying electricity - Preparation of the inspection reports with the identified issues and non-complied areas - Forwarding the inspection reports to the Licensing Division for necessary actions	The safety of the consumers who receive electricity from the exempted parties will be ensured and protection of their consumer rights will be ensured	200,000
AP22/INS/RU/02	Expansion of IRS to Hospitals	At present PUCSL receives information on electrocutions from the Police. However, information related to electrical incidents or accidents is yet to be reported to the PUCSL. Therefore, obtaining such information about those instances is beneficial to assess root causes that will lead to 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 that are imminent in time. This will lead to the reduction of the number of electrocutions since root causes to the core are identified.	Public Safety is assured through the opportunity given to Health Sector to get involved in reporting electricity-related incidents and accidents in real-time, followed by root-cause analysis and mitigation actions.	500,000
AP22/INS/RU/03	Conducting Inspections, testing electric lines or plants or supply of electricity on request from consumers or upon directives by the Commission.	Conducting Inspection arising upon breaching of provisions, regulations or rules made under the Sri Lanka Electricity Act. This activity will cover, Conducting inspections, testing and examining the relevant disputes and complaints related to the electricity business along with the participants of respective Licensees, Customers and outside parties as directed by the Commission. Giving recommendations and decisions in accordance with the relevant Codes, Regulations and Procedures made there under the SLEA.	Relevant stakeholders involved will receive independent/ unbiased recommendations through inspections carried out by PUCSL.	350,000
AP22/INS/RU/04	Implementation of Safety& Technical Management Plan (STMP) and Safety Performance Among Licensees	Implementation of the Safety and Technical Management Plan, Assigning Safety Auditors and periodic reporting mechanism & Continuous improvement through the feedbacks and the benchmarks. Finally, the licensees will be assessed and evaluated against the safety indices and rated based on their safety performances. This activity will carry out the functions of giving recommendations and decisions in accordance with the relevant Codes, Regulations and Procedures made under the Sri Lanka Electricity Act, Safety Regulations.	Overall performance of the licensee with respect to 'Safety' will be monitored and measured using the STMP and indices.	1,000,000

AP22/INS/RU/05	Public Awareness Program	As per the past electrocution analysis carried out by the PUCSL, a large number of electrical accidents have taken place due to the unawareness of the people about the danger of electricity. Also, through the door to door campaign and the various awareness programs conducted island-wide during recent past years, it was identified that the public awareness level on electrical safety measures is very poor. Therefore, the main purpose of this activity is to make aware people of the safe use of electricity. Licensed electricians can be identified as a very important resource in delivering messages of PUCSL to the people. Therefore, the Commission intends to make aware the people regarding the safe use of electricity and electricity consumer rights and obligations through the licensed electricians. Therefore, activities related to awareness would be carried through this function.	Public awareness level on the safe use of electricity and electricity consumer rights and obligations is increased.	1,800,000
AP22/INS/RU/06	Electrocution Mitigation and Electrocution Analysis	Following reports would be delivered through this activity; Monthly electrocution reports Quarterly electrocution reports	Reduction of electrical accidents	240,000
AP22/INS/RU/07	Implementation of Electrician Licensing Framework and Induction Electricians into the Electricity Safety Network	Currently, there is no legal restriction for any individual to practice as an electrical tradesperson in Sri Lanka. A person can engage in any work related to installation, repair, operation and maintenance of electrical installations or even in the design and planning work. Implementation of the 'Electrician Licensing Framework' will start once the cabinet paper is approved. During the cause of implementation multi-disciplinary activities need to be exercised such as publishing gazettes of the regulation, conducting awareness programs, streamlining the license issuance process. PUCSL plans to give recommendations and decisions in accordance with the relevant Codes, Regulations and Procedures made there under the Sri Lanka Electricity Act, Safety Regulations through this activity.	Improving the electricity safety of lives and properties through the empowerment of electricians by enhancement of knowledge and provision of international recognition	1,800,000

AP22/INS/RU/09	Line clearance for insulated conductors such as MV LV ABC	According to section 3. (1). (g) of Act No. 20 of 2009, One function of the Commission is to set and enforce technical and other standards relating to the safety of electricity supply services and metering services; According to section 4. (1). (a) of Act No. 20 of 2009, One objective of the Commission is to protect the interest of consumers in respect of the safety of the electricity supplied to them. To address the above introducing MV Lines Safety and Reliability would minimise if not remove, the electrocutions and interruptions taking place in the MV line network.	Preparation of regulations to comply with distribution standards, so that the valuable lives and properties are safeguarded rigorously.	1,000,000
AP22/INS/RU/10	Compliance of Sockets and Plugs Standardization & Safety Regulation	PUCSL would ascertain that the Single Standards for Plugs and Sockets & Safety Regulation are adhered to both by customers and licensees. Through inspections and compliance checks PUCSL will give recommendations and decisions in accordance with the relevant Codes, Regulations and Procedures made there under the Sri Lanka Electricity Act, Safety Regulations.	Redefining the standards of locally manufactured electrical related accessories through Research & Development, which in turn increase the safety of electricity consumers	1,800,000

Outcome 04

Improved Environmental Conditions for Humans, Animals & Plants

ELECTRICITY INDUSTRY OUTCOME 04 IMPROVED ENVIRONMENTAL CONDITIONS FOR HUMANS, ANIMALS AND PLANTS IMPROVED SAFETY OF EVERY LIVING BEING AND PROPERTIES OF GENERAL PUBLIC, LICENSEES & OPERATORS				
Ref Number	Activity Name	Description of the Activity	Benefits to Stake holders	Direct Cost (LKR)
AP22/CP/EER/01	Skill Upgrading of 1000 electricians on Solar PV Installations	To accomplish the Government's RE policy target sustainably, it is necessary to have an adequate number of qualified, trained technicians in the field to carry out the installations according to the recommended standards. As of now, there is a huge shortage of skilled technicians in the Solar installation field. Therefore, the PUCSL is planning to conduct 10 training sessions island-wide to achieve this target.	1. Create new job avenues for the electrical technicians in Sri Lanka as well as overseas. 2. Enhance the quality of workmanship of the installations and hence improve the sustainability of the industry. 3. Increase the renewable power generation in the country and thereby reduce the cost of energy. 4. Improve the environmental conditions, ambient air quality and water quality.	10 M
AP22/CP/EER/02	Identifying regulatory tools required for the development of e-mobility.	Future of the transport would highly depend on e-mobility due to increasing cost competitiveness, environmental friendliness, and various other reasons. The development of electric vehicles in the country has to be supported by eliminating obstacles in the market and establishing a conducive regulatory framework. Through this activity, PUCSL plans to identify the key regulatory interventions that can be imposed under the purview of the Commission's legal mandate and support the other relevant government organizations to formulate regulatory tools.	1. Reduced dependence on fossil fuels on travelling/transport. 2. Reduced cost of transport. 3. Improved profitability of the local industries. 3. Improved environmental conditions. 4. Reduced foreign currency outflow.	0

AP22/CP/EER/03	Develop a Triparty agreement between Investor, Roof owner and Utility Provider on Rooftop Solar PV installations	The rapid development of renewable energy in Sri Lanka is expected in the coming years. Rooftop solar PV implementation is one of the key technologies out of the many technologies popular worldwide. Currently, there is a huge potential in rooftop PV implementations in the country through the roof renting method where the roof owners are not in a position to invest in the projects. If there is a suitable agreement between the investor, Roof owner and utility providers, the investors get adequate security for their investment, as the utilities have the legal binding only to the tariff customer as of now. In 2022 PUCSL plans to draft the agreement to cover all the necessary conditions and get the consent of the utilities and comments of other stakeholders to implement the agreement.	1. Rapid growth of Rooftop PV projects. 2. Increased local and foreign investments. 3. Help to achieve the government target on renewable energy. 4. Reduced cost of energy and foreign currency outflow. 5. Increased energy security and affordability.	100,000
AP22/RU/EER/32	Dissemination of Environmental performance data of power plants	In terms of section 16 (c) of the Sri Lanka Electricity Act, No. 20 of 2009, the generation licensees should require adhering to all environmental laws for the time being in force. In addition, the generation licensees should submit reports on the environmental performance of the plants according to condition 15 of the "Electricity Generation License" issued by the Commission, in terms of section 13(1)(c)(i)(a) of the Sri Lanka Electricity Act, No 20 of 2009. PUCSL plan to establish an environmental data collection process linked with the annual license renewal. This would ensure environmental compliance by the generation licensees.	Ensure good environmental standards for all living beings and minimize the environmental and social damage by the power generation.	0

Our Activities Petroleum Industry & Lubricant Market

PETROLEUM INDUSTRY & LUBRICANT MARKET				
Ref Number	Activity Name	Description of the Activity	Benefits to Stakeholders	Direct Cost (LKR)
AP/2022/RA /CP/01	Review and update guidelines on importation of lubricants	The following guidelines were formulated by the Commission and issued by the then Ministry of Petroleum & Petroleum Resources Development upon fully liberalizing the lubricant market in 2006: 1. Guidelines for Importation of Lubricants and Greases issued to market participants; 2. Guidelines for the issuance of import licenses issued to the Controller of Imports & Exports; and 3. Guidelines for the clearing of lubricants and greases issued to the Director-General of Sri Lanka Customs. These guidelines need to be reviewed and updated for the requirements arising from complying with Sri Lanka Standards for lubricants and greases revised in 2021 as well as envisaged adoption of the Import Inspection Scheme for lubricants and greases. Review and update the guidelines to be consistent with requirements arising from complying with Sri Lanka Standards for lubricants and greases revised in 2021 as well as envisaged adoption of the Import Inspection Scheme for lubricants and greases. Updated guidelines would be issued by the Ministry of Energy and implemented by market participants, the Department of Imports & Exports Control and Sri Lanka Customs.	Enhances the regulatory environment for lubricants and greases.	
AP/2022/RA /CP/02	Formulate guidelines on granting consent for genuine oils	Genuine Oil is a lubricant manufactured for the specific requirements of and use in equipment manufactured by an Original Equipment Manufacturer. In terms of the revised agreements executed with lubricant market participants, the consent of the Government is required to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka. Formulate guidelines on criteria to be considered as well as terms and conditions to be imposed when granting consent to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka. Formulated guidelines would be implemented by the Ministry of Energy when granting consent to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka.	Enhances the regulatory environment for genuine oils.	

AP/2022/RA/CP/03	Formulate guidelines on granting written authority for special category oils	Sri Lanka Standard 1373: 2020 titled Specification for Crankcase Lubricating Oils for Internal Combustion Diesel Engines was revised in 2020. This is the minimum standard and is equivalent to American Petroleum Institute (API) CH-4 service category. However, there is a small segment of applications in railroad engines, marine engines, power generation engines etc. where the Original Equipment Manufacturer may recommend oils lower than the API CH-4 service category. Formulate guidelines on granting a waiver in the form of a Written Authority (No-objection) in such situations for the user to procure their oil requirements from an authorized lubricant market participant. Formulated guidelines would be implemented by the Ministry of Energy when granting Written Authority to import oils lower than the API CH-4 service category.	Enhances the regulatory environment for special category oils.	
AP/2022/RA/CP/05	Formulate mechanism to collect, recycle and dispose of used lubricants	Original Equipment Manufacturers (OEM) recommend the quality of lubricants required to be used in their engines or equipment. Lubricants degrade during its use and need to be changed periodically as recommended by the OEM. Such used lubricants should be disposed of without harm to the environment and should not be re-used unless reclaimed properly as the original properties will otherwise be lost and cause damage to the engine. There are adulterated lubricants in the market due to improper recycling and reuse of used lubricants. However, unawares, consumers may opt for adulterated lubricants due to the cheaper prices. Unlike substandard fuel which will be noted almost immediately, the effect of using substandard lubricants will only be noted years later after it has caused much damage to the engine. Formulate a mechanism for collection, recycling and disposal of used lubricants and recommend the same to the Ministry of Energy. The relevant authority would mandate and authorize acceptable methods for re-refining and disposal of used lubricants as well as the handing over used lubricants to parties authorized to re-refine or dispose of used lubricants.	Protects the interests of consumers and market participants.	5,000,000

AP/2021/RA/CP/01	Prepare Institutional Disaster Management Plans for petroleum utilities	To counter any disaster or impending disaster, every ministry, department and the public corporation is required to prepare an institutional disaster management plan in accordance with the Sri Lanka Disaster Management Act, No. 13 of 2005, National Disaster Management Plan and guidelines specified by the Disaster Management Centre. Given the above and to ensure continuity of supply of petroleum products to the consumer, the then Ministry of Power & Energy decided that institutional disaster management plans should be prepared by the following petroleum utilities: Ceylon Petroleum Corporation Ceylon Petroleum Storage Terminals Limited Lanka (IOC) PLC Facilitate the process of preparing an Institutional Disaster Management Plans by the Ceylon Petroleum Corporation, Ceylon Petroleum Storage Terminals Limited and Lanka IOC, in collaboration with the Disaster Management Centre and under the auspices of the Ministry of Power & Energy. The Institutional Disaster Management Plans would be implemented by the Ceylon Petroleum Corporation, Ceylon Petroleum Storage Terminals Limited and Lanka IOC during disaster situations and they will be updated from time to time as appropriate.	Ensures continuity of supply of petroleum fuels in disaster situations.	2,000,000

Our Other Activities

Human Resource and Administration				
Ref Number	Activity Name	Description of the Activity	Benefits to Stakeholders	Direct Cost (LKR)
AP22/CP/ HR /01	Implement a total quality management project in improving internal processes relevant to HR & Admin	Difficulties encounter in managing the office space to store documents and managing the office premises in line with the total quality management principles and has identified potential improvements in the internal processes.	Internal process improvement	1,000,000
AP22/CP/ HR/02	HR Automation - Advancing the existing HRIS with offboarding/resig nation clearing process	The existing Human Resources Information system has been developed gradually with the inclusion of modules and at the moment it is not included with the resignation/offboarding process. Employees need to complete all the required documentation manually and once the particular employee resigns/retires HR needs to store all the manual documents to facilitate records when required.	Enabling paperless transactions and enhancing capacity to hold and retrieve relevant information related to the resignation clearance process.	-
AP22/CP/ HR/03	Employee Branding (Provide necessary assistance to existing engineers in becoming "Charted Engineers")	As PUCSL currently has only three (03) Chartered Engineers and the rest of the 14 engineers have not been able to apply themselves in becoming a "Chartered Engineer" due to the non-recognition of the organization for the certification and due to inadequacies of resources and training capacities.	Existing engineers will be able to brand themselves as "Charted Engineers" by obtaining the qualification, which will develop their future career path. The commission will be benefited by having qualified Charted Engineers in generating enriched services to the nation.	2,500,000
AP22/CP/ HR/04	New attendance tracking system	Existing attendance tracking system obtained around before 5 years and currently generate some issues in tracking employee fingerprint and recording attendance. This creates difficulties in maintaining proper and accurate attendance data of employees.	Increasing the efficiency in tracing employee attendance and generating more accurate record keeping.	-

AP22/RU/ HR/01	Capacity building and training	Enable employees to learn precise skills and knowledge to improve performances in short term and developmental opportunities involve more expansive employee growth plans for future performance. Aiming the development of innovational thinking and current competency levels of employees and plans to create a path towards a learning organization.	Enhance employee engagement, motivation and develop teamwork skills	3,500,000
AP22/RU/ HR/02	Performance Management	Conduct annual performance appraisals for all the individuals based on the performance of the year 2021. Recommend for annual increments based on their respective supervisors' evaluation	Employee performance enhancement and motivation	-
AP22/RU/ HR/03	Employee engagement & welfare	Developing employee engagement lastly relates to the level of employee commitment and connection to the organization. High levels of engagement promote retention of talent and improve performances. it is proposed to conduct 2 engagement activities during the year.	Development of employee motivation and teamwork	1,500,000
AP22/RU/ HR/04	Other routine administration work	To facilitate the smooth operation of daily routine activities of the commission	Facilitate the smooth operation of the office premises	

IT & MIS DIVISION				
Ref Number	Activity Name	Description of the Activity	Benefits to Stake holders	Direct Cost (LKR)
AP/2022/IT/CP/01	Digital Media Platform	It is required to digitally support the communication endeavours of PUCSL and it is necessary to ensure the strategic alignment of IT and Communication strategies. Digitalized communications have proven to be more fast, effective and consistent and it is required to utilize those technologies. All communications including social media would be managed through a single dashboard. This dashboard would unify all communications including postal mail, fax, email, SMS, awareness campaigns, exhibition stalls, outdoor advertising, electronic media, print media, social media, Facebook, Twitter, YouTube, Instagram, WhatsApp, Viber, etc. social media paid advertising, instant messaging / online chatting, etc. and allows pushing messages through various channels. All communications channels would be integrated with this dashboard, via scanned letters, SMS gateways, networked faxing, mail server, APIs of Facebook, Twitter, WhatsApp, Viber, YouTube, etc. This platform allows cross-linking of various communication channels. It would collect various data for generating performance metrics. Communication planning, maintaining calendars, recording histories would also be possible. Data warehouses would be linked for generating infographics. The role of the information officer is supported.	Improving stakeholder communications. All content stored in one media library will facilitate consistent, fast, accurate & comprehensive exchange of information with stakeholders	1,500,000

AP/2022/IT/CP/02 (AP21/IT/CP/01)	Revamping LISS (budget from Licensing Division)	The users of the existing LISS have pointed out the following limitations: Lack of flexibility and consequently PUCSL staff cannot design new templates according to which licensees are required to submit data and therefore always have to depend on the developer. Currently, PUCSL staff are unable to obtain necessary reports by executing a query and therefore have to depend on the developer. Licensees have complained about the lack of user-friendliness in the system. Currently, data validation is not happening in LISS and staff has to spend time to validate data manually. Issues have arisen to the integrity, accuracy, completeness, consistency, etc. of data in the existing LISS. It is not easy to couple the existing LISS with commonly used data analysis tools. The existing system has not been properly documented. Submitting Excel sheets to LISS by licensees is an unnecessary hassle and it is required to integrate licensees' information system with LISS for automatically updating LISS. LISS is a data-centric application and therefore it needs to be built upon a data-oriented architecture so that it can be easily integrated with licensee information systems for automatic data exchange on the one hand and on the other hand LISS support data analysis and data visualization.	Better insights into the industry. A more data-oriented system would be developed to gather information from licensees and licensee data would be obtained in a more real-time manner	
AP/2022/IT/CP/03 (AP21/IT/CP/02)	Technician Information System	Technician Information System being implemented in 2021 is required to be continued 2022 to complete its deployment. Currently, consumers have no way of finding qualified technicians and This system facilitates obtaining the services of qualified technicians. It has been found out that most electrical accidents are due to work carried out by unqualified staff and if consumers can receive services of qualified technicians, it would improve electrical safety. Therefore, PUCSL planning to establish a system where electricians or related services can get registered and make the information accessible to consumers easily.	Consumers can obtain information about electricians, plumbers, etc. and the mobile app would provide other services such as electricity bill calculator, etc. would be available in addition to searching technician information	1,500,000

AP/2022/IT/CP/04	App for PUCSL	The number of people who use smartphones is more than the number of people who use computers and therefore it is required for the PUCSL applications to be available on mobile devices such as smartphones, tablets, etc. because most people are now used to access services from different locations using mobile devices and it is required for the PUCSL services also evolve to meet the expectations of mobile users. Therefore, PUCSL plan to build a mobile app providing varying services such as electricity bill calculators, etc. in addition to providing technical information to the members of the general public.	Smartphone users outnumber computer users and the services of PUCSL must be available on mobile devices also so that the mobile users are benefitted.	1,900,000
AP/2022/IT/CP/05	Study of future ICT trends and adaptation	IT is a rapidly evolving field and therefore it is required to ensure that PUCSL IT strategy is aligned with what technological developments can offer cost-effectively. This activity involves studying the trends of evolution of various technologies and alignment of PUCSL IT Strategy with the global trends and local requirements in a cost-effective manner.	Improving internal processes via the alignment of IT strategy with the organizational strategy as per the changing trends of digital technologies.	1,800,000
AP/2022/IT/RU/01 (AP21/RU/IT/34)	Automation of Procurement Workflow	Streamlining the procurement process and reducing the delays in the procurement process to ensure faster procurements and speedier implementation of projects will be carried out through this activity. Project delays due to the delays in procurements would be eliminated with this activity.	Internal process improvement. Streamlining of procurement activities will reduce time spent on manual tasks and PUCSL productivity will improve.	1,400,000
AP/2022/IT/RU/02 (AP21/RU/IT/32)	Data Analytics	This activity involves supporting gaining insights for the industries regulated by PUCSL, facilitating data-driven regulation, dissemination of correct information and branding of PUCSL	Better insights, hind sights, foresight into the industry. By using big data technologies, data gathered from stakeholders will be analyzed to understand the industry better.	1,500,000
AP/2022/IT/RU/03	Enhancing existing business applications	Existing business applications need to be regularly updated to ensure that they can continue to stay relevant by meeting the changing stakeholder requirements. This activity is designed to update the relevant applications when and where necessary.	Evolving the existing applications as per the changing requirements so that the ROI of the investments already made would be enhanced the financial productivity would be improved.	1,500,000

AP/2022/IT /RU/04	Upgrading HR and Finance	This activity is designed to improve the existing HR & Finance systems to meet the evolving requirements.	Internal process improvement. Automation of HR & Financial business processes would improve PUCSL productivity	1,500,000
AP/2022/IT /RU/05	BCP/DR + Security	This activity is designed to periodically strengthen the BCP/DR and Security frameworks of PUCSL to ensure that both PUCSL staff and external stakeholders can have access to the systems all the time.	Reducing downtime would improve the availability of PUCSL which the outside stakeholders need to use for their activities and this will decrease the disruptions due to failures, attacks, etc.	1,500,000
AP/2022/IT /RU/06	Video Solution for Outside Events	A system that supports displaying live streams, as well as videos from video library (or a multimedia content vault) on a large screen, would be implemented. In addition to videos, this system will also support other types of content such as infographics to help in awareness programs and public consultations of PUCSL.	Impactful communication via visual tools will make the information flow more effectively and the messages would be delivered to stakeholders in a speedy and result-generating manner	1,900,000
AP/2022/IT /RU/07	Infrastructur e Development	To improve productivity and ensure that staff can carry out tasks without service interruptions, it is required to ensure that adequate infrastructure facilities are maintained which can be used for hosting the existing and also newly added services, which are automating the business processes. This activity is designed to develop the IT infrastructure of PUCSL	Enhancing the existing IT infrastructure of PUCSL will improve the reliability of online services provided to stakeholders	5,700,000
AP/2022/IT /RU/08	Office Automation	One major contribution that can be made to enhance staff productivity, is increasing the degree of office automation, as it can reduce the amount of manual work and staff can spend their time on more useful tasks. This activity is designed to improve office automation.	Internal process improvement will enhance PUCSL productivity	6,800,000
AP/2022/IT /RU/09	Maintenance	Regular maintenance to support Activities of PUCSL.	Continuously keeping the systems of PUCSL in working order.	

Corporate Communication				
Ref Number	Activity Name	Description of the Activity	Benefits to Stakeholders	Direct Cost (LKR)
AP/2022/ CCO/CP/ 01	Master Awareness Campaign	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 coordinated awareness is necessary to increase the engagement of respective stakeholders. This Activity is designed to research and set goals of PUCSL through the right awareness campaign by identifying and defining the audience, crafting awareness campaign messages, engaging ambassadors to reach and raising more awareness on the activities of the PUCSL.	Ensure the power quality and supply quality is delivered through empowering knowledge of stakeholders	20,000,000
AP/2022/ CCO/CP/0 2	Awareness Campaign on Lubricant Market	It is identified that the awareness of the lubricant market, lubricant products is essential for stakeholders to identify the right product for their specific requirements. However, a lack of awareness on this area has created a market for low qualify lubricant products. Therefore, awareness plays a pivotal role in establishing a quality lubricant market in Sri Lanka. Awareness campaign on the selection of quality lubricant products and rights of petroleum consumer	Reduction of buying of low-quality lubricant products and improve the market standards	4,000,000
AP/2022/ CCO/CP/0 3	Detailed Communica tion Plan based on Activities of 2022	It is required to collect, record and disseminate the information concerning the public utility industries. Through this activity, the 2022 communication plan for PUCSL's activities for the year to make the public and other stakeholders aware will be identified and implemented to help in the implementation process of the regulatory decisions and regulatory tools	Enhancement of knowledge of stakeholders on the regulatory tools and the work of PUCSL and increased participation of stakeholders for regulatory activities.	3,000,000

AP/2022/ CCO/CP/0 4	Training of Trainers	Continuous awareness for the school community and to ensure reach maximum achievement regular force of training is necessary. Currently, about 75,000 Scouts are active and they are performing the role of leaders in the school. By introducing a module on electricity safety scout community can be educated on electricity safety regularly. Then they will act as student ambassadors who spread the practices among other students 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 electricity safety.	Increase awareness on electricity safety and encourage licensing of electricians through these awareness programmes.	4,000,000
AP/2022/ CCO/RU/ 01	Publication of Statutory Notices	PUCSL publishes statutory notices from time to time to get the participation of the stakeholders in decision making and Announcing the decision in accordance with the 2022 Activity Plan. This activity will carry out the work with respect to that.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	2,000,000
AP/2022/ CCO/RU/ 02	Content Developmen t for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil	In line with language policy and to cater for the information required by Tamil speaking community all documents related to regulatory tools, corporate reports, communication to media and other respective documents require to be translated to Tamil. This activity will carry out the work with respect to it.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	100,000
AP/2022/ CCO/RU/ 03	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Sinhala	Content Develop plays a major part in disseminating the right information to the stakeholder. This activity will carry out the work with respect to it.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	100,000
AP/2022/ CCO/RU/ 04	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-English	Collect, record and dissemination information promptly is a key function of PUCSL. PUCSL has a statutory requirement to produce Annual Report, Activity Plan and reports to the Ministry from time to time. Also, it is required to develop content about the activities of PUCSL to share with various stakeholders when and where necessary. This activity will carry out the work with respect to it.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	100,000

AP/2022/ CCO/RU/ 05	Increasing Digital visibility and public communicat ion	The presence of PUCSL in digital platforms play an important role in disseminating information for stakeholders to increase awareness and get the regulatory tools implemented effectively. PUCSL plans to build a close connection with stakeholders through increasing digital presence through the various platform as the web, social media etc through this activity.	Stakeholder Awareness on regulatory tools	2,000,000
AP/2022/ CCO/RU/ 06	Compilation , Publication and Circulation of corporate reports	Collect, record and dissemination of information promptly is a key function of PUCSL subject to section 15 (4), information concerning any public utility industries as per the Public Utilities Commission of Sri Lanka Act, No 35 of 2002. It is required to print, coordinate and circulate the corporate reports from time to time to the relevant stakeholders as per relevant circulars and regulations promptly. This activity will carry out the work with respect to the above.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	2,000,000
AP/2022/ CCO/RU/ 07	RTI Managemen t	PUCSL receives many information requests through various stakeholders and it is a legal requirement to attend to all the requests on time. PUCSL will carry out the work of facilitating and attending to the RTI requests through this activity.	Information Disseminatio n for stakeholders and to meet regulatory and legal requirements Increased Transparency	100,000

Detailed Budget - Year 2022

Division	Activity Number	Activity Description	Sector	Outcome No. (1-4)	Amount	Overhead	Total cost
HR	AP/22/CP/HR/01	Implement a total quality management project in improving internal process relevant to HR & Admin		N/A	1,000,000	2,532,472	3,532,472
HR	AP/22/CP/HR/02	HR Automation - Advancing the existing HRIS with offboarding/ resignation clearing process		N/A	-	1,811,028	1,811,028
HR	AP/22/CP/HR/03	Employee Branding (Provide necessary assistance to existing engineers in becoming "Charted Engineers")		N/A	2,500,000	3,356,691	5,856,691
HR	AP/22/CP/HR/04	New attendance tracking system		N/A	-	1,890,241	1,890,241
HR	AP/22/RU/HR/01	Capacity building and training		N/A	3,500,000	2,195,798	5,695,798
HR	AP/22/RU/HR/02	Performance Management		N/A	-	2,964,367	2,964,367
HR	AP/22/RU/HR/03	Employee engagement & welfare		N/A	1,500,000	3,036,996	4,536,996
HR	AP/22/RU/HR/04	Other routine administration work		N/A	-	4,659,030	4,659,030
HR	AP22/RU/HR /20	Preperation of activity plan for year 23				2,424,012	2,424,012
					8,500,000	**24,870,636**	**33,370,636**
COA	AP22/CP/CA/01	Consumer mobile service to resolve electricity consumer issues	Electricity	1	21,000,000	13,894,714	34,894,714
	AP22/CP/CA/02	Awareness programme for Electricians registered under the Commission on electricity consumer rights & obligations	Electricity	1	720,000	1,665,419	2,385,419
COA	AP22/CP/CA/03	Preparation of Supply Services Code for exempted parties and Preparation of Statement of Rights and Obligations for electricity consumers of exempted parties	Electricity	1	-	1,454,145	1,454,145
COA	AP22/CP/CA/04	Preparation of Disaster Management Plan (Water Services)	Water	1	2,000,000	4,273,475	6,273,475
COA	AP22/RU/CA/31	Resolve consumer grievances and issues report by distribution licensees (DLs)	Electricity	1	240,000	11,032,322	11,272,322
COA	AP22/RU/CA/32	Resolution of disputes through mediation	Electricity	1	200,000.00	2,031,916	2,231,916
COA	AP22/RU/CA/33	Consumer Consultative Committee (CCC) Coordination	Electricity	1	2,220,000	1,600,009	3,820,009
COA	AP22/RU/CA/34	Measurement of Customer Service Performance of CEB & LECO	Electricity	1	0	1,554,191	1,554,191

Divi-sion	Activity Number	Activity Description	Sector	Out-come No. (1-4)	Amount	Overhead	Total cost
COA	AP22/RU/CA/35	Dissemination of Information related to customer service performance	Electricity	1	0	2,180,741	2,180,741
COA	AP22/RU/CA /20	Preperation of activity plan for year 23				2,582,560	2,582,560
					26,380,000	**42,269,491**	**68,649,491**
FIN	AP/22/CP/FIN/01	Update procedure together with Internal audit division				1,264,310	1,264,310
FIN	AP22/RU/FIN /1	Ensure completeness and accuracy of different accounting modules and accounting information system				1,761,592	1,761,592
FIN	AP22/RU/FIN /2	Arranging payments & receipts with adequate controls while ensuring compliance with regulations				3,669,465	3,669,465
FIN	AP22/RU/FIN /3	Board of survey & disposal of unusable items			150,000.00	1,264,310	1,414,310
FIN	AP22/RU/FIN /4	Preparation of monthly accounts/ various reports including disbursement follow up				1,996,234	1,996,234
FIN	AP22/RU/FIN /5	Cash flow Mgt				1,503,101	1,503,101
FIN	AP22/RU/FIN /6	Preparation of accounts for Auditors & other regulatory requirements & attend to queries raised by them				1,952,549	1,952,549
FIN	AP22/RU/FIN /7	Coordinate procurement activities			350,000.00	4,832,360	5,182,360
FIN	AP2022/FIN/RU /8	Ensure compliances with the relevant financial ,statutory and other relevant rules and regulations				1,674,116	1,674,116
FIN	AP2022/FIN/RU /9	Facilitate public awareness activities carried out by other divisions				1,213,302	1,213,302
FIN	AP2022/FIN/RU /10	Maintained required schedules & reconciliations				2,177,909	2,177,909
FIN	AP22/RU/FIN /20	Preperation of activity plan for year 23				1,346,266	1,346,266
					500,000	**24,655,515**	**25,155,515**

Divi-sion	Activity Number	Activity Description	Sector	Out-come No. (1-4)	Amount	Overhead	Total cost
REA	AP/22/RA/CP/01	Review and update guidelines on importation of lubricants	Lubricant			2,428,915	2,428,915
REA	AP/22/RA/CP/02	Formulate guidelines on granting consent for genuine oils	Lubricant			2,428,915	2,428,915
REA	AP/22/RA/CP/03	Formulate guidelines on granting written authority for special category oils	Lubricant			2,455,561	2,455,561
REA	AP/22/RA/CP/04	Review and revise the contractual structure relating to rooftop solar electricity generation to facilitate third-party investment" by deleting the words "community-based	Electricity	1	750,000	1,874,137	2,624,137
REA	AP/22/RA/CP/05	Formulate mechanism to collect, recycle and dispose used lubricants	Lubricant		5,000,000	2,455,561	7,455,561
REA	AP/22/RA/CP/06	Policy advice on open access and pricing of electricity	Electricity	2		1,220,343	1,220,343
REA	AP/21/RA/CP/01	Prepare Institutional Disaster Management Plans for petroleum utilities	Petroleum		2,000,000	2,098,635	4,098,635
REA	AP/20/RA/CP/01	Formulate framework for regulating the midstream and downstream natural gas market	Petroleum		4,924,000	1,747,723	6,671,723
REA	AP/20/RA/CP/03	Update Supply Services Code and Statement of Rights & Obligations of Electricity Consumers	Electricity	1	2,674,440	2,268,778	4,943,218
REA	AP/20/RA/CP/04	Formulate advise to the Government on the duty structure of imported and locally blended Lubricants	Lubricant		2,575,800	2,144,618	4,720,418
REA	AP/20/RA/CP/05	Formulate procedure for detecting adulteration of petrol and diesel with kerosene	Petroleum		3,863,700	2,306,751	6,170,451
REA	AP/20/RA/CP/09	Review and update Sri Lanka Standards for Petroleum Fuels	Petroleum		500,000	1,942,516	2,442,516
REA	AP/22/RA/RU/01	Provide advice and assistance to the subject Ministry on regulation of the lubricant market	Lubricant		5,500,000	2,896,519	8,396,519
REA	AP/22/RA/RU/02	Provide advice and assistance to the subject Ministry on regulation of the downstream petroleum industry	Petroleum		8,275,000	3,032,172	11,307,172
REA	AP22/RU/RA /20	Preperation of activity plan for year 23				1,653,967	1,653,967
					36,062,940	**32,955,112**	**69,018,052**

Division	Activity Number	Activity Description	Sector	Outcome No. (1-4)	Amount	Overhead	Total cost
LIC	AP/22/LIC/CP/01	Preparation of regulatory tools on electricity wheeling (Safety and Technical)	Electricity	1	-	1,723,438	1,723,438
LIC	AP/22/LIC/CP/02	Establishment of interconnected data base with utilities (CEB and LECO)	Electricity	1 and 2	3,000,000	1,342,974	4,342,974
LIC	AP/22/LIC/CP/03	Progress monitoring of implementation of NCRE projects	Electricity	1 and 2	915,360	1,611,537	2,526,897
LIC	AP/22/LIC/CP/04	Study on potential of procuring Ancillary Services from IPPs in Sri Lanka	Electricity	3	-	1,387,265	1,387,265
LIC	AP/21/LIC/CP/02	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 and 3	5,000,000	1,844,533	6,844,533
LIC	AP/21/LIC/CP/26	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 and 3	3,000,000	1,844,533	4,844,533
LIC	AP/21/LIC/CP/28	Amendments to the Distribution Code	Electricity	1 and 3	1,800,000	2,419,363	4,219,363
LIC	AP/20/CP/LIC/03	Review and approval of Long-Term Transmission Development Plan	Electricity	1		1,296,612	1,296,612
LIC	AP/20/CP/LIC/04	Disaster Management Plans- Electricity Sector	Electricity	1	10,000	1,432,591	1,442,591
LIC	AP/22/LIC/RU/01	Electricity sector licensing and related processes	Electricity	1 and 2	1,200,000	2,375,529	3,575,529
LIC	AP/22/LIC/RU/02	Lubricant sector licensing and related process	Lubricant			1,875,371	1,875,371
LIC	AP/22/LIC/RU/03	Implementation of distribution performance standards regulation	Electricity	1		1,435,560	1,435,560
LIC	AP/22/LIC/RU/04	Information dissemination (distribution licensee performance report)	Electricity	1		1,205,628	1,205,628
LIC	AP/22/LIC/RU/05	Information dissemination (lubricant market reports)	Lubricant			1,645,440	1,645,440

Division	Activity Number	Activity Description	Sector	Outcome No. (1-4)	Amount	Overhead	Total cost
LIC	AP/22/LIC/RU/06	LISS administration (Licensee Information Submission System)	Electricity	1 and 2		1,665,492	1,665,492
LIC	AP/22/LIC/RU/07	PLISS administration (Petroleum and Lubricant Information Submission System)	Lubricant			1,645,440	1,645,440
LIC	AP/22/LIC/RU/08	Implementation of the distribution code	Electricity	1 and 3		1,662,427	1,662,427
LIC	AP/22/LIC/RU/09	Review of New Power Plant Proposals for approval and monitoring implementation of Generation Plan	Electricity	1		2,203,233	2,203,233
LIC	AP/22/LIC/RU/10	Generation and Transmission Performance Reports	Electricity	1		1,955,495	1,955,495
LIC	AP/22/LIC/RU/11	Report on Short Term Energy Security	Electricity	1		2,073,761	2,073,761
LIC	AP/22/LIC/RU/12	Implementation of Transmission Performance Standards Regulations	Electricity	1		1,613,897	1,613,897
LIC	AP/22/LIC/RU/13	Dispatch Analysis reports	Electricity	3		1,704,550	1,704,550
LIC	AP22/RU/LIC/20	Preperation of activity plan for year 23				3,680,923	3,680,923
					14,925,360	**41,645,590**	**56,570,950**
TEA	AP22/CP/TEA/01	Price Cap Methodology for Exempted Distributors	Electricity	2	1,600,000	2,191,679	3,791,679
TEA	AP22/CP/TEA/02	Study on Wheeling Options and Wheeling Charges	Electricity	2	-	1,934,983	1,934,983
TEA	AP22/CP/TEA/03	Development of Stand-by Tariff	Electricity	2	-	2,109,217	2,109,217
TEA	AP22/CP/TEA/04	Develop Tariff for Railway Traction	Electricity	2	-	2,198,330	2,198,330
TEA	AP22/CP/TEA/05	Study on Price Caps for EV Charging Stations	Electricity	2	-	2,109,217	2,109,217
TEA	AP22/CP/TEA/06	Study on Forex Exposure of Electricity Industry	Electricity	2	0.00	2,163,483	2,163,483
TEA	AP22/CP/TEA/07	Utility Financial Position and Business Model Study	Electricity	2	3,000,000	1,989,250	4,989,250
TEA	AP20/CP/TEA/12A	Research to Estimate Cost of Energy Not Served	Electricity	2	1,230,000	1,786,551	3,016,551
TEA	AP22/RU/TEA/01	Review of Allowed Charges Filed for 2023	Electricity	2	0	1,777,243	1,777,243
TEA	AP22/RU/TEA/02	Small Distributor Tariff Review	Electricity	2	-	1,777,243	1,777,243

Divi-sion	Activity Number	Activity Description	Sector	Out-come No. (1-4)	Amount	Overhead	Total cost
TEA	AP22/RU/TEA/03	Bulk Supply Tariff, UNT and End User Tariff review	Electricity	2	750,000	3,440,107	4,190,107
TEA	AP22/RU/TEA/04	Data and Data Analysis	Electricity	2		1,282,467	1,282,467
TEA	AP22/RU/TEA /20	Preperation of activity plan for year 23				2,090,865	2,090,865
					6,580,000	**26,850,633**	**33,430,633**
INS	AP/22/INS/CP/01	Conducting power quality inspections in distribution licensees' electricity supplies to industrial establishments.	Electricity	1	2,000,000	3,555,215	5,555,215
INS	AP/22/INS/CP/02	Providing accessibility of information on MV Line Corridors for General Public	Electricity	3	10,000	1,670,449	1,680,449
INS	AP/22/INS/CP/03	R&D of an Insulation Megger Tester to facilitate Electricians in Sri Lanka	Electricity	1,3	1,000,000	2,205,583	3,205,583
INS	AP/22/INS/CP/04	Conducting inspections in a sample of Mini hydro power plants (licensees).	Electricity	3,4	3,300,000	3,083,401	6,383,401
INS	AP/22/INS/CP/05	Authorizing the alteration for internal electrical installations	Electricity	1,3	500,000	2,205,583	2,705,583
INS	AP/22/INS/RU/01	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	200,000	2,168,001	2,368,001
INS	AP/22/INS/RU/02	Expansion of IRS to Hospitals	Electricity	1,3	500,000	1,796,638	2,296,638
INS	AP/22/INS/RU/03	Conducting Inspections, Test electric lines or plants or Supply of electricity on request from consumers or upon directives by the Commission.	Electricity	1,3	350,000	1,835,260	2,185,260
	AP/22/INS/RU/04	Implementation of Safety& Technical Management Plan and Safety Performance Among Licensees	Electricity	1,3	1,000,000	2,019,668	3,019,668
INS	AP/22/INS/RU/05	Public Awareness Program	Electricity	1,3	1,800,000	1,910,810	3,710,810
INS	AP/22/INS/RU/06	Electrocution Mitigation and Electrocution Analysis	Electricity	3	240,000	2,133,978	2,373,978
INS	AP/22/INS/RU/07	Implementation of Electrician Licensing Framework and Induction Electricians into the Electricity Safety Network	Electricity	1,2,3,4	1,800,000	1,365,246	3,165,246

Divi-sion	Activity Number	Activity Description	Sector	Out-come No. (1-4)	Amount	Overhead	Total cost
INS	AP/22/INS/RU/08	Evaluation of sanctions to prosecute persons who extract or use electricity illegally via electricity transmission & distribution system of licensees	Electricity	2,3	-	1,778,370	1,778,370
INS	AP/22/INS/RU/09	Line clearance for insulated conductors such as MV LV ABC	Electricity	1,3	1,000,000	1,583,028	2,583,028
INS	AP/22/INS/RU/10	Compliance of Sockets and Plugs Standardization & Safety Regulation	Electricity	1,3	1,800,000	1,661,134	3,461,134
INS	AP22/RU/INS /20	Preperation of activity plan for year 23				1,854,597	1,854,597
					15,500,000	**32,826,958**	**48,326,958**
IT	AP/22/IT/CP/01	Digital Media Platform	Electricty, petrolium, water	3	1,500,000	2,105,279	3,605,279
IT	AP/22/IT/CP/02	Revamping LISS	Electricity	2		2,175,981	2,175,981
IT	AP/22/IT/CP/03	Technician Information System .8-.2	Electricity , water	1	1,500,000	2,257,575	3,757,575
IT	AP/22/IT/CP/04	APP for the PUCSL	Electricty, petrolium, water		1,900,000	1,570,598	3,470,598
IT	AP/22/IT/CP/05	Study of future ICT trends & adaptation			1,800,000	1,268,748	3,068,748
IT	AP/22/IT/RU/01	Automation Procurement Workflow		-	1,400,000	1,968,975	3,368,975
IT	AP/22/IT/RU/02	Data Analytics	Electricity	2	1,500,000	2,355,161	3,855,161
IT	AP/22/IT/RU/03	Enhancing Existing Business Applications		-	1,500,000	1,918,979	3,418,979
IT	AP/22/IT/RU/04	Upgrading HR & Finance Systems		-	1,500,000	1,754,588	3,254,588
IT	AP/22/IT/RU/05	BCP/DR + Security		-	1,500,000	1,783,926	3,283,926
IT	AP/22/IT/RU/06	Video Solution for outside events	Electricty, petrolium, water	3	1,900,000	2,356,316	4,256,316

Divi-sion	Activity Number	Activity Description	Sector	Out-come No. (1-4)	Amount	Overhead	Total cost
IT	AP/22/IT/RU/07	Infrastructure Development			5,700,000	2,173,672	7,873,672
IT	AP/22/IT/RU/08	Office Automation			6,800,000	2,223,668	9,023,668
IT	AP/22/IT/RU/09	Maintanance				1,891,422	1,891,422
					28,500,000	**27,804,888**	**56,304,888**
EER	AP/22/EER/CP/01	Skill upgrading of 1000 electricians on Solar PV installations	Electricity	2 & 4	10,000,000	5,967,563	15,967,563
EER	AP/22/EER/CP/02	Identification of regulatory tools required for the development of e-mobility	Electricity	O2 & 4	-	2,904,271	2,904,271
EER	AP/22/EER/CP/03	Develop triparty agreement between Investor, Roof owner and Utility provider in order to expedite rooftop solar investments	Electricity	2 & 4	100,000	2,487,562	2,587,562
EER	AP/22/EER/RU/31	Dissemination of information related to Renewable Power Generation	Electricity	2 & 4	0	1,797,090	1,797,090
EER	AP/22/EER/RU/32	Dissemination of information related to Environmental performance of the power plants	Electricity	4	0	1,797,090	1,797,090
EER	AP22/RU/EER /20	Preperation of activity plan for year 23				1,797,090	1,797,090
					10,100,000	**16,750,667**	**26,850,667**
CCO	AP22/CP/CCO/01	Master Awareness Campaign	Electricity/ Water/Pe-troleum		20,000,000	9,990,380	29,990,380
CCO	AP22/CP/CCO/02	Awareness Campaign on Lubricant Market	Petroleum		4,000,000	2,578,773	6,578,773
CCO	AP22/CP/CCO/03	Detailed Communication Plan based on Activities 2021	Electricity	1	3,000,000	2,807,579	5,807,579
CCO	AP22/CP/CCO/04	Training of Trainers	Electricity	1	4,000,000	2,498,255	6,498,255
CCO	AP22/RU/CCO/01	Publication of statutory notices	Electricity/ Water/Pe-troleum		2,000,000	1,255,363	3,255,363

Division	Activity Number	Activity Description	Sector	Outcome No. (1-4)	Amount	Overhead	Total cost
CCO	AP22/RU/CCO/02	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil	Electricity/ Water/Petroleum		100,000	934,000	1,034,000
CCO	AP22/RU/CCO/03	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Sinhala	Electricity/ Water/Petroleum		100,000	934,000	1,034,000
CCO	AP22/RU/CCO/04	Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-English	Electricity/ Water/Petroleum		100,000	934,000	1,034,000
CCO	AP22/RU/CCO/05	Increasing Digital visibility and public communication	Electricity/ Water/Petroleum		2,000,000	1,526,184	3,526,184
CCO	AP22/RU/CCO/06	Content Development for Mass Media and Corporate Reports	Electricity/ Water/Petroleum		2,000,000	1,510,749	3,510,749
CCO	AP22/RU/CCO/07	RTI Management	Electricity/ Water/Petroleum		100,000	1,090,064	1,190,064
CCO	AP22/RU/CCO/20	Preperation of activity plan for year 23				1,286,560	1,286,560
					37,400,000	**27,345,909**	**64,745,909**
Total		Total			**184,448,300**	**297,975,400**	**482,423,700**

Master Procurement Plan - Year 2022

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
1	Consumer Affars	AP22/CP/COA/01	Consumer mobile service to resolve electricity consumer issues	Goods and Services	Select venues, meals and refreshments to conduct planned mobile service programmes	2,280,000	shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
2	Consumer Affars	AP22/CP/COA/02	Awareness programme for Electricians registered under the Commission on electricity consumer rights & obligations	Goods and Services	Select venues, meals and refreshments to conduct planned awareness programmes	200,000	Shopping	DPC (minor)	N	Mar-22 to Dec-22	Mar-22	Mar-22 to Dec-22
3	Corperate Commiunication	AP22/CP/CCO/01	Master Awareness Campaign	Goods	Designing and Printing Awareness Materials, Certificates, Dockets	1,000,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
				Services	Videography and live streaming of awareness sessions and event handler selection	1,500,000	Shopping	DPC (minor)	N			
				Services	Designing and Printing Banners for awareness Sessions	500,000	Shopping	DPC (minor)	N			
				Services	Awareness Campaign over radio, digital, newspapers, magazines, seminars	7,000,000	Shopping	DPC (minor)	N			

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
4	Corperate Commiunication	AP22/CP/CCO/02	Awareness Campaign on updated Lubricant standards and new market players with Petroleum ministry, CAA and SL Customs	Services	Awareness Campaign over traditional and digital platforms, Material Production, Hodings, Banner Printing	3,500,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
				Goods	Printing Awareness Materials	500,000	Shopping	DPC (minor)	N			
5	Corperate Commiunication	AP21/CP/CCO/03	Detailed Communication Plan based on Activities 2022	Services	Online Awareness Campaign, Radio Campaign, Newspaper and magazine based awareness campaign and Online Conferances	1,500,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
				Services	Venue, food and refreshment, videogrpahy and online streaming, Backdrop and banners of public consultations and awareness sessions	1,000,000	Shopping	DPC (minor)	N			

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
6	Corperate Commiunication	AP22/CP/CCO/04	Training of trainers program (Safety module introduction for scouts and training of school teachers)	Goods	Designing and Printing Awareness Materials, Badges certificates and dockets	1,000,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
				Services	Videography and online streaming, Designing and Printing Banners for awareness Sessions and online materials	1,000,000	Shopping	DPC (minor)	N			
				Good and Services	Venue, food and refreshment	1,000,000	Shopping	DPC (minor)	N			
7	Corperate Commiunication	AP22/RU/CCO/04	Content Development for Mass Media and Corporate Reports	Services	Digital Campaign, Material Development	2,000,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
8	Environment and renewable and Efficiency	AP22/CP/EER/01	Skill upgrading of 1000 electricians on Solar PV Installations	Good and Services	Audio/video	350,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
					Hall and food for ten locations	3,200,000	Shopping	DPC (minor)	N			
					Backdrops, x banners for ten locations	450,000	Shopping	DPC (minor)	N			
					Awarding ceremony Hall and other charges	1,000,000	Shopping	DPC (minor)	N			

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
9	HR & Admin	AP/22/CP/HR/01	Implementation of Total Quality Management (TQM) practices mainly consumer focused with continual improvements of the internal processes of divisions	Consultancy	Selection of Consultant	1,000,000	Consultancy	CPCD	N	Sep-22	Feb-22	Sep-22
10	HR & Admin	AP/22/CP/HR/03	Employee Branding (Provide necessary assistance to existing engineers in becoming "Chartered Engineers")	Goods and Services	Relavant Standards, Codes, Software	2,500,000	shopping	DPC (minor)	N	N/A	Jan-22	Dec-22
11	HR & Admin	AP/22/RU/HR/01	Capacity building and training	Services	Payment of local and foreign course fees, perdiuems, air fare, travel insurance & incidentials	3,500,000	shopping	DPC (minor)	N	N/A	Jan-22	Dec-22
12	HR & Admin	AP/22/RU/HR/03	Employee engagement and welfare	Services	Selection of venues	1,500,000	shopping	DPC (minor)	N	N/A	Apr-22	Dec-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
13	HR & Admin	AP/22/RU/HR/04	Other Routine Administrative works	Services	Workmen Compensation Insurance	100,000	Shopping	DPC (minor)	N	Oct-22	Jul-22	Oct-22
				Services	Surgical and Medical insurance	8,000,000	Shopping	DPC (major)	N	Oct-22	Jul-22	Sep-22
				Services	Personal Accident Insurance	250,000	Shopping	DPC (minor)	N	Oct-22	Jul-22	Oct-22
				Services	Vehicle Insurance	486,000	Shopping	DPC (minor)	N	Dec-22	Jan-22	Dec-22
				Goods and Servicers	Furniture ,fittings and equipment	3,000,000	Shopping	DPC (minor)	N	Dec-22	Jan-22	Jan-22
				Goods and Services	Stationary and office requisites	1,262,800	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
				Services	Janitorial and Tea Services	1,800,000	Shopping	DPC (minor)	N	Jan-22 to Dec -22	Jan-22 to Dec -22	Jan-22 to Dec -22
14	Inspectorate	AP22/CP/INS/04	Conducting inspections in Mini hydro power plants (licensees).	Goods	Standards relevant to hydro power plants	100,000	Direct	DPC (minor)	N	Jan-22	Jan-22	Jan-22
15	Inspectorate	AP22/INS/RU/03	Conducting Inspections, Test electric lines or plants or Supply of electricity on request from consumers or upon directives by the Commission.	Goods	Calibration of meter testing equipment through Measurement Units, Stands and Services Department.	50,000	Direct	DPC (minor)	N	Feb-22	Jan-22	Jan-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
16	Inspectorate	AP/22/INS/CP/03	R&D of an Insulation Megger Tester to facilitate Electricians in Sri Lanka	Goods	Insulation Megger Tester Standards	100,000	Direct	DPC (minor)	N	Feb-22	Jan-22	Feb-22
17	IT	AP22/CP/IT/01	Digital Media Platform	Goods & Services	Implementation of the facilities related to deploying a digital media platform and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,500,000	Shopping	DPC (minor)	N	Oct-22	Mar-22	May-22
18	IT	AP22/CP/IT/02	Revamping LISS	Goods & Services	Implementation of the facilities related to deploying a new Licensee Information Submission System and any necessary software tools, cloud subscriptions, etc. required in this regard.	3,000,000	Shopping	DPC (minor)	N	Oct-22	Jan-22	Jan-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
19	IT	AP22/CP/IT/03	Technician Information System	Goods & Services	Implementation of the facilities related to deploying a Technician Information System and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,500,000	Shopping	DPC (minor)	N	Jun-22	Jan-22	Jan-22
20	IT	AP22/CP/IT/04	PUCSL App	Goods & Services	Implementation of the facilities related to deploying a PUCSL App and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,900,000	Shopping	DPC (minor)	N	Oct-22	Apr-22	Jun-22
21	IT	AP22/CP/IT/05	Study of future ICT trends & adaptation	Services	Training programmes, consultations, learning activities, study material, , etc.	1,800,000	Shopping	DPC (minor)	N	Oct-22	May-22	Jul-22
22	IT	AP22/RU/IT/01	Automation of Procurement Workflow	Goods & Services	Implementation of the facilities related to the automation of procurement of workflow and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,400,000	Shopping	DPC (minor)	N	Oct-22	Jan-22	Jan-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
23	IT	AP22/RU/IT/02	Data Analytics	Services	Implementation of the facilities related to data analytics, data visuzalization, data warehousing, data pipelining,etc. and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,500,000	Shopping	DPC (minor)	N	Dec-22	Jun-22	Aug-22
24	IT	AP22/RU/IT/03	Enhancing existing business applications	Goods & Services	Implementation of the facilities related to enhancing of existing business applications and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,500,000	Shopping	DPC (minor)	N	Aug-22	Feb-22	Apr-22
25	IT	AP22/RU/IT/04	Upgrading HR &Finance	Goods & Services	Implementation of the facilities related to upgrading HR & Finance systems and any necessary software tools, cloud subscriptions, etc. required in this regard.	1,500,000	Shopping	DPC (minor)	N	Sep-22	Apr-22	Jun-22

S/N	Division	Activity plan refernce Number	Activity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
26	IT	AP22/RU/IT/05	BCP/DR + Security	Goods & Services	Cloud based DR for improving business resiliency	1,000,000	Shopping	DPC (minor)	N	Jun-22	Feb-22	Apr-22
					Upgrading security infrastructure	500,000	Shopping	DPC (minor)	N	Oct-22	Jun-22	Aug-22
27	IT	AP22/RU/IT/06	Video Solutions for outside events	Goods & Services	Implementation of the facilities related to deploying a video solution for outside events including hardware equipment, necessary software, cloud subscriptions, Internet connections, training, etc. required in this regard.	1,900,000	Shopping	DPC (minor)	N	Nov-22	Jul-22	Sep-22
28	IT	AP22/RU/IT/07	Infrastructure for development of ICT	Goods & Services	Replacing the existing old server and/or related work	2,500,000	Shopping	DPC (Major)	N	Oct-22	Jan-22	Mar-22
				Goods & Services	Replacing the existing old UPSes and/or related work	300,000	Shopping	DPC (minor)	N	Nov-22	Jul-22	Sep-22
				Goods & Services	Software licenses such as Windows Servers, SQL Server	700,000	Shopping	DPC (minor)	N	Oct-22	Jun-22	Aug-22
				Goods & Services	Accessories for the new PABX	1,000,000	Shopping	DPC (minor)	N	Nov-22	Jul-22	Sep-22
				Goods & Services	Equipment, software, cloud subscriptions, training, etc. needed for the digitalization of conference room and related activities	1,200,000	Shopping	DPC (minor)	N	Dec-22	Aug-22	Oct-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
29	IT	AP22/RU/IT/08	Office Automation	Goods & Services	New laptops for new staff and replacing old laptops of old staff	3,000,000	Shopping	DPC (Major)	N	Aug-22	Jan-22	Mar-22
				Goods & Services	New mobile phones for new staff and replacing old phones of old staff	1,900,000	Shopping	DPC (minor)	N	Jul-22	Jan-22	Mar-22
				Services	Office 365 licenses & virus guards for new staff and new servers	400,000	Shopping	DPC (minor)	N	Aug-22	Apr-22	Jun-22
				Goods	2 projectors for outside events	400,000	Shopping	DPC (minor)	N	Jul-22	Mar-22	May-22
				Goods & Services	Intenet connectivity devices such as mobile broadband modems, routers, hotspots, etc. PUCSL staff	100,000	Shopping	DPC (minor)	N	Aug-22	Apr-22	Jun-22
				Goods & Works	Upgrading Windows 7 OS to the latest Windows version	600,000	Shopping	DPC (minor)	N	Jul-22	Mar-22	May-22
				Goods & Works	Replacing old existing printers, scanners & fax machines	400,000	Shopping	DPC (minor)	N	Aug-22	Apr-22	Jun-22

S/N	Division	Activity plan refernce Number	Acivity Name	Procurement Category (goods/Works/Services/Consultancy)	Description of procurement work	Estimated cost (Rs)	Procurement Method ** (ICB,NCB, LNB,LIB, Shopping ,Direct)	Level of Authority (MPC/DPC(minor/Major)	Priority Status U=Urgent, P=Priority N=Normal	Scheduled date for activity/ goods to be received	Scheduled date of commencement	Scheduled date of Completion
30	IT	AP22/RU/IT/09	Maintenance (included in the common overheads)	Goods & Services	SLAs for software, SLAs for hardware, maintenace agreements, annual subscriptions, support services, consumebles (such as tonner, etc.), repairs, and any other maintenance work	8,740,000	Shopping	DPC (minor)	N	Dec-22	Jan-22	Nov-22
31	Consumer Affars,RA, licensing	AP/22/RA/ CP/01,AP/22/ COA/04 and AP/22/LIC/CP22	Consultancy on Disaster Management Plan	Consultancy	Disaster Management Plan	6,000,000	Consultancy	CPCD	N	Dec-22	Jul-21	Mar-22
32	Regulatory Affairs	AP/22/RA/CP/04	Review and revise the contractual structure relating to rooftop solar electricity generation to facilitate third party investment	Consultancy	Consultancy services to review and revise the contractual structure relating to rooftop solar electricity generation to facilitate third party investment	4,800,000	NCB	CPCD	P	Jun-23	Nov-21	Jun-22

Audit Plan - Year 2022

1. Objectives of Internal Audit

A. To participate in the system internal control of the financial and management of the Commission and carry out a continuous survey and an independent appraisal of such operation and the soundness adequacy of the internal check adopted in the prevention and detection of frauds and errors.

B. To assist the accounting officer/ Public Utilities Commission (PUCSL) and monitoring committee in ascertaining the progress made on development works, programs of works and schemes and fulfillments of plans and deliverable setup by the commission.

C. To act where appropriate as a liaison between those engaged in these tasks.

D. Providing necessary instructions and guidance for protection of assets.

Functions and the scope of the Internal Auditor

A. Ascertaining whether the systems of internal checks and control for the prevention of error and frauds are effectively designed.

B. Ascertaining the reliability of accounting and other records for preparation of reliable and correct financial statements.

C. Appraising the quality of performance of staff in carrying out the responsibilities assign to them.

D. Ascertaining the extent to assets of the commission is safeguard from loser or damaged.

E. Ascertaining the effectiveness of the System of the internal control adopted in preventing and detecting of wasting or idling.

F. Examine the effectiveness of the accounting procedure of the commission which has any financial implications Safety and proper usage of assets. Assisting to the accounting officer of the PUCSL to ascertain the progress of the works and achievement of the expected deliverables.

G. Inspecting and reporting of the operational functions whether they are been followed rules regulations and the decisions of PUCSL.

H. Appraise the progress of the works done works to the extent which are scheduled to be achieved.

I. Appraise and review of the controls adopted in the supervision of such operations and achieved.

J. Ascertaining the fulfillment of requirement laid down in Financial Manual adopted by the commission with the Rules and Regulations made time to time.

2. Office Address

6th floor, BOC Merchant Tower,
No: 28, St. Michel road.
Colombo -03.

3. Line Ministry

Ministry of Economic Policies and Plan Implementation

4. Establishment Act

Public utilities Commission of Sri Lanka Act No:35 of 2002
(Certified on 20th December 2002)

Other Acts relevant to the PUCSL Activities

Sri Lanka Electricity Act No. 20 of 2009
Sri Lanka Electricity amendment Act No: 31. Of 2013

Reference and Supporting document for conducting audit

A. Annual estimates for the year 2022 approved by the PUCSL

B. Activity plan for the year and the future plan

C. Budget proposals approved by the PUCSL

D. If there are any kind of proposals of foreign funds projects

E. Reference Circulars, Parliamentary orders, Treasury Guidelines, National Audit Act No 19 of 2018, Commission decisions and other directives given by the authorized institution

5. Steps for conducting of internal audit activities

A. Identification of the high risk area has to be conducting for commission objectives and unfavorable weakness of the controlling mechanisms.

B. Collecting and arranging the data for preparing the available man power budget

C. Evaluation and identification of risky areas of safeguard of assets/and identification of weaknesses

D. Collection of data for identification the short comes of revenue/income and expenditure incurring

E. Identification the targeted to be achieved and finding reason for the stagnation

F. Identification and verifying the effectiveness of management systems causing to delaying or omitting the essential reports submission:

- Auditor General
- Ministry of Economic Policies and Plan Implementation
- Ministry of Finance
- Treasury and Public Enterprises Department
- Department of Inland Revenue
- Department of Labour
- Parliament/Cabinet/COPA
- Any other request made by the PUCSL

6. To ensure that there is an effective management system for the following areas of activities to be done

- Ascertaining the Economy Efficiency and Effectiveness of the year for 2022
- Delegations of Authority for the year 2022
- Preparation of budget and performance evaluation achievement, 2022/23
- Identification of postponed activities with reason to postponement
- Systems introduced to controlling expenditure
- Systems introduced to controlling expenditure and expediting the revenue collection.
- Identification and verification of assets custody preservation of money and stores
- Collection and recording of fees, charge levies and other receipts and dues
- Effective management of finance and banking
- Relevancy levels of approved manual of procedure and financial manual
- Human resource management and recruitment procedure
- Audit of assets recording and inventories
- Acquisition and disposal of vehicles and office equipment
- Hired vehicles and equipment
- Maintenance of equipment's and vehicles
- Systems for recording and recording receipts
- Systems for issuing inventoried items
- Supervising Verification/stock taking of inventories and assets
- Follow up action to be taken for the board of survey decision
- Examination of disposal of assets and systems followed

7. Mechanism made which accountability exercised and reporting

- To the commission
- To the parliament
- Cabinet of Minister
- Ministry of Finance /Treasury

8. Reference document and activities to be carried out

Activity plan with vision, mission and objectives, Availability of man power and Resources, Annual budget, Commission decisions/tender boards/boards of survey, revenue and investments, payment of staff loan and recoveries, Publicity expenditure, Allowances and fees payable, Payment for communication, Transport charges and allowances, Insurance facilities, Human resource and recruitments, training and budgeting, pay structure and salaries etc. Traveling and overtime, welfare expenses, conducting the audit committee meeting, coordinating with auditor general department.

9. Identified main objectives of the PUCSL

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

10. Audit Plan for the period 01-01-2022 to 31-12-2022

Month	Working Days
January	19
February	18
March	21
April	18
May	20
June	21
July	20
August	22
September	22
October	20
November	21
December	21
Total working days	243
Casual & annual Leave	21
Saturday & Sundays	105
Holidays	17
Total days	**365**

Expected working days - 222

No of staff in the division - 2

Total Man Days - 444

Name	Designation	Required Man Days
01. M.P. Dharmarathne	Internal Auditor	222
02. Sachithra Lakshani	Internal Audit assistant	222
Total Man Days		444

Activities to be perform during the period

	Allocated man days
A. Studying the systems of internal control and identifying the weakness of the systems as risky areas	10
B. Conducting Audit Committee Quarterly	16
C. Checking casting, posting and taking over vouchers (days per months)	60
D. Examination of revenue collection by annually (30th march and 30th August)	60
E. Checking of reimbursements of telephone bills, insurance claims for medical bill settlement	10
F. Examination of monthly reconciliations of banks transactions	20
G. Examine and checking remunerations payment of allowances and overtime payment	36
H. Checking and examination of expenses incurred for training and knowledge enhancements	20
I. Assisting to drafting replies to auditor general/s audit quarries raised to the PUCSL	40
J. Checking and examine the running charts and vehicle log books with fuel and maintenance expenses occurred during the year	12
K. Examine the assets recording and verifying periodically	20
L. Checking the welfare or refreshment expenses made during the year	12
M. Checking the welfare or refreshment expenses made during the year (quarterly)	30
N. Preparation of internal instruction circulars after discussing with relevant head of section for preventing the unauthorized payment, transactions and questionable performance occurred (for remedial actions)	30
O. Checking, comparing, posting and casting of ledger accounts and financial statements	24
P. Examination and checking capital budget expenses, assets recording and revision	10
Q. Examination and checking of advance payment and settlement of events in activities	10
R. Examination of revenue in annual regulatory and variable leavy by announced.(	12
S. Examination of Bank Deposit interest and receivable interest	12
Total man days available for auditing activities	**444**

11. Expected goals after completing the internal audit activities

- Ensure the collection of fees/ charges/ levies regularly and accurately
- Safeguarding of assets and prevention wasting and idling of assets
- Adhering to the government policy/development requirement (minimize non compliances)
- Prevention of uneconomical/wasteful transactions and frauds
- Ensuring the fulfillment of legislative requirements to the government
- Getting unconditional and good opinion on Audit Report

12. Dates Expected for submission reports and conducting of main audit activities are as follows.

Auditing and Reporting Time Table for the Year 2022

Main Function/Activity	Audit Period	Type of Report	Date Expected
Half yearly report of Audit carried out Second half year Audit carried out	01.01.2022-30.06.2022 01.07.2022-31.12.2022	First half year observation 2022 Second half year observation 2022	22.07.2022 or third week of July 24.01.2023 or third week of January
Anticipated date of conducting Audit Committee Meeting	1.01.2022-31.03.2022 1.04.2022-30.06.2022 1.07.2022-30.09.2022 1.10.2022-31.12.2022	First quarter (Discuss in draft financial statements) Second quarter (Discuss in draft audited report) Third quarter (Discuss in first half year progress) Fourth quarter	17.02.2022 or convenient day of the month 16.06.2022 or other convenient of the June 25.06.2022 or other convenient date of the month 22.12.2022 or other convenient date of the month
Auditing Activities: Comparing the ledger accounts with the financial statements	01.01.2022-30.01.2022	Deficiency observation	10th February of the year 2022
Capital Budget Expenditure and Assets Verification	01st to 31st December 2022	Observation and recommendation report	20th January of the year 2023
Comparing the ledger accounts with the draft financial statements	15th January to 29th January 2022	Rectification Report	10th February of the year 2022
Vouching Paid Documents	Two months after the payments made	Deficiency observation report to the Director General	Quarterly (after three months)
Examine bank transactions	When the bank reconciliation statements submit	Observation report of delayed deposit and unrealized cheques	Third week of the end of quarter
Examine collection of levy etc	Month of July and month of January	Under charge and omissions report accrued revenue/debtors	31 of August 2022 and 28th of February 2023 End of the year (20th December)

M.P. Dharmarathne - Internal Auditor
Public Utilities Commission of Sri Lanka

Appendix A
Details of the Activities

Consumer Affairs Division

ACTIVITY PLAN 2022	**Division:** Consumer Affairs Division	
Ref No AP22**/**CP/CA/01	**Manager:** Roshan Weerasooriya	**Adviser:** Yasantha Rathuvithana
Team: All CCC members, Yasantha Rathuvithana, Shantha Jayasinghe, Roshan Weerasooriya, Radhika Amarasinghe, M.Z.M.Rahan, Dinushi Nuwanthika, Nipuli Silva, Sayonara Jayasinghe and Inspectorate Div.		
1.Activity Name: Consumer mobile service to resolve electricity consumer issues		

2. What is the ☑**Issue** ☐ **Inadequacy** ☐ **Requirement**

Electricity consumers have wide spectrum of issues / problems to be sorted out / aware in achieving higher consumer - utility satisfaction. Main reasons for these issues have emerged due to lack of proper awareness and effective channeling between consumer - utility and/or other involving agencies.

3.What is the proposal for solving/ improving / fulfilling above in item 2

The Commission is planning to conduct 57 mobile service sessions in island wide to address issues face by consumers when use of electricity supply. Accordingly, the Commission is planning to hold 3 programmes (maximum) for a district during the year 2022. Consumers, distribution licensees, Divisional Secretaries and other relevant will be joined with the Commission for face-to-face meetings in finding solutions for their grievances related to usage of electricity.

4.Explain with timing how the output of the activity is deployed in regulatory/internal 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 and thereby ensure consumer protection is established.

5. What are the main benefits to stake holders

1. Resolving consumers' grievances through direct communications with service providers and other relevant authorities who involved
2. Electricity Consumer protection is ensured
3. Building fair relationship between licensees and consumers.
4. Increasing consumer convenience and productivity of the licensee.

6.Activity Details

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

Outcome	Improved productivity & convenience for electricity consumers

Output

OP	Increased compliance with legislative requirements on service (commercial) quality					
KPI	Completion of the consumer mobile services in all districts					
KPI Units	No. of sessions	30	57			
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:

Divis	**Pri**	**2022**			**2023**	**2024**
	Fu	**Funds (Rs.)**	**Man days**	**Vehicle (hrs)**	**Funds (Rs.)**	**Funds**
		21M	DD(RW) 90, INS 114			
COA			D(YR) 80, DD(SJ) 80	185 days		
INS			RA (AD) 85, MAs 387			
Total			836			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Colombo, Kalutara, Trincomalee, Anuradhapura, Polonnaruwa	1,375,000.00
Feb	Gampaha, Kandy, Hambantota, Ratnapura, Kegalle	1,750,000.00
Mar	Matale, Galle, Jaffna, Mullaitivu, Kilinochchi	2,000,000.00
Apr	Nuwara Eliya, Matara, Mannar, Vavuniya, Kurunegala	2,250,000.00
May	Kalutara, Batticaloa, Ampara, Puttalam	1,375,000.00
Jun	Colombo, Kandy, Badulla, Moneragala, Ratnapura	1,750,000.00
Jul	Gampaha, Galle, Trincomalee, Anuradhapura, Polonnaruwa	1,750,000.00
Aug	Matale, Hambantota, Kurunegala, Kegalle	1,750,000.00
Sep	Nuwara Eliya, Jaffna, Mullaitivu, Kilinochchi	1,750,000.00
Oct	Kalutara, Matara, Mannar, Vavuniya, Puttalam	1,750,000.00
Nov	Gampaha, Kandy, Badulla, Moneragala, Ratnapura	1,750,000.00
Dec	Colombo, Galle, Kilinochchi, Batticaloa, Trincomalee	1,750,000.00

Activity Start Date: 01/01/2022 End Date: 31/12/2022 Duration:12 Months

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22**/**CP**/**CA**/**02	**Manager:** Radhika Amarasinghe	**Adviser:** Yasantha Rathuvithana
Team: Yasantha, Roshan, Radhika, Nipuli, Manjari		
1.Activity Name: Awareness programme for Electricians registered under the Commission on electricity consumer rights & obligations		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Electricity consumer complaints received by the Commission during past years revealed that some consumers do not aware on electricity consumer rights and obligations. This was further confirmed during the consumer mobile service conducted in certain provinces. Hence conducting continues awareness on electricity consumer rights and obligations always benefit them.

Further the Commission has noticed that attend in resolving consumer complaints can be done in much productive manner, if ground information related to complaints can be obtained.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Licensed electricians can be identified as a very important resource in fulfilling above two requirements. Accordingly, the Commission intends to make aware electricians regarding electricity consumer rights and obligations so that they can make aware electricity consumers when they engage in their profession.

Further it is expected to use electricians to obtain facts or ground information related to consumer complaints which will be important for the Commission to resolve consumer complaints.

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

The output of this activity will be "knowledge enhanced consumer". The Commission believes knowledge enhancement of electricity consumers always help to improve service quality and efficiency of service providers and consumer convenience. These improvements are very vital for successfulness of regulatory process.

5. What are the main benefits to stake holders

The following benefits ae expected to achieve;
1. Licensed Electricians aware on the regulatory process
2. Consumers knowledge on electricity consumer rights and obligations will be enhanced
3. Distribution licensees will tend to provide better customer service
4. Consumer complaints can be resolved in much more efficiently and productively.

6.Activity Details

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

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

Output

OP	Increase knowledge of consumers on electricity consumer rights and obligations					
KPI	Completion of 9 programmes in nine provinces					
KPI Units			9			
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
COA		720,000	D (YR)10, DD (RW) 10 AD (RA) 10 MAs 15	20 days		
Total			45			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar	1st programme	80,000
Apr	2nd programme	80,000
May	3rd programme	80,000
Jun	4th programme	80,000
Jul	5th programme	80,000
Aug	6th programme	80,000
Sep	7th programme	80,000
Oct	8th programme	80,000
Nov	9th programme	80,000
Dec		

Activity Start Date: 1 Mar End Date: 31 Nov Duration: 09

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/CP/CA/03	**Manager:** Yasantha Rathuvithana	**Adviser:** Gamini Herath
Team: Yasantha, Nalin, Amila R, Dinushi		
1.Activity Name: Preparation of Supply Services Code for exempted parties and Preparation of Statement of Rights and Obligations for electricity consumers of exempted parties		

2. What is the ☑ **Issue** ☐ **Inadequacy** ☐ **Requirement**

Approximately 100 number of license exemptions (in obtaining a distribution) to distribute electricity to consumers have been granted by the Commission. These exempted parties are distributing electricity to consumers in their territory. But service standards, service quality, service terms & conditions etc. offer for consumers are not described properly. Accordingly, procedures adopted by exemption parties in calculating electricity bills, payment of electricity bills, disconnection procedure, service interruptions etc. are not known to consumers. These irregularities have created violations of electricity consumer rights and obligations in general.

3.What is the proposal for solving/ improving / fulfilling above in item 2

The Commission plans to offer a consultancy in year 2022 based on the survey conducted in 2021 to looked into issues face by consumers in exempted parties. Through this consultancy, the Commission expected to develop a "Supply Services Code for exempted parties (SSC)" and a "Statement for Electricity Consumer Rights and Obligations for consumers in exempted parties (SCR&O)".

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

The output of this activity is to develop Supply Services Code and Statement of Electricity Consumer Rights and Obligations for consumers in exempted parties. The Commission expects output of the activity will ensure commercial quality, power quality and supply quality of distribution license exempted parties and ensure protection of consumer rights.

5. What are the main benefits to stake holders

1. Consumers will receive a better service from distribution licensees (exempted) through improvement of operational standards and technical standards.
2. Consumer rights will be secured through regularizing service terms and conditions
3. Operational efficiency of distribution licensees (exempted) will be improved and thereby convenience of stakeholders of them too will be improved.

6.Activity Details

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

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

Output

OP	Publish Supply Service Code and Statement for Rights and Obligations of electricity Consumers					
KPI	Consultancy report					
KPI Units	Reports		100%			
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Fund**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
COA			DD (YR) 15 MA (DT) 10			
Total			25			

Month	**Milestones Planned in 2021**	**Disbursement Plan in 2021(Rs)**
Jan	Awarding the Consultancy	
Feb		
Mar	Inception Report (contain initial content of SSC and SCR&O)	
Apr		
May	Interim Report (contain interim version of SSC and SCR&O)	
Jun	Final Draft Report (contain draft final version of SSC and SCR&O)	
Jul	Final Report (contain final version of SSC and SCR&O)	
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 1 Jan End Date: 31 Jul Duration: 07

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/CP/CA/04	**Manager:** Shantha Jayasinghe	**Adviser:** Ranjith Balasooriya
Team: Gamini Herath,		
1.Activity Name: Preparation of Disaster Management Plan (Water Services)		

2. What is the ☑ **Issue** ☐ **Inadequacy** ☐ **Requirement**

Public Utilities Commission of Sri Lanka, being the designated regulator for water services has a responsibility to ensure the continues service provision. Natural Disasters are beyond the controls of utilities however disasters have significant impact on continues service provision. Hence regulator has a responsibility to set incentives for utilities to address disaster preparedness, disaster mitigation and recovery activities.

3.What is the proposal for solving/ improving / fulfilling above in item 2

A disaster management plan to be prepared by all state agencies under the Disaster Management Act. Role of the regulator in the preparation of disaster management plan is to coordinate with utilities and Disaster Management Center (DMC).

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

The expected output of this activity is the preparation of Disaster Management Plan by the Utilities. When plans are prepared in consultation with Disaster Management Center, PUCSL being the designated regulator and DMC as the responsible agency for Disaster Management will oversee the implementation of the Disaster Management Plan. In line with international best practices, the cost of disaster preparedness and mitigation measures to be able to allow through tariff setting process. Then only sector activities will be self-financing, and role of the regulator will really come into the picture. At that time water sector regulation to be fully functioned to realize the outcome of this activity.

5. What are the main benefits to stake holders

Water Service quality and Commercial quality will improve reducing number of interruption and duration of interruptions
Service reliability for consumers will increase
In case of disaster, recovery time may reduce and benefits to the consumers

6.Activity Details

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

Outcome	Improved productivity and convenience for water consumers

Output

OP	Disaster Management Plan					
KPI	Consultancy report					
KPI Units	Reports		100%			
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Fund**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
COA		2M	DD (SJ) 15 MA (NR) 08			
Total			23			

Month	**Milestones Planned in 2021**	**Disbursement Plan in 2021(Rs)**
Jan		
Feb	Signing of contract with consultant	200,000
Mar		
Apr	Inception Report	500,000
May		
Jun	Draft Final Report	500,000
Jul		
Aug		
Sep	Final Report	800,000
Oct		
Nov		
Dec		

Activity Start Date: 1 Jan End Date: 31 Sep Duration: 09

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/RU/CA/31	**Manager:** Yasantha Rathuvithana	**Adviser:** Gamini Herath
Team: Yasantha, Shantha, Roshan, Radhika, Rahan, Dinushi, Nipuli, Manjari		
1.Activity Name: Resolve consumer grievances and issues report by distribution licensees (DLs)		

2. What is the purpose of the activity?

Purpose of this activity is mainly to protect electricity consumer rights and educate them on their obligations. Further protecting licensees' rights and guide them to adhere for obligations related to supply of electricity are also aim.

3.What is the provision in the statutory documents if any?

Section 4 (1) (a) of the Sri Lanka Electricity Act No. 20 of 2009 identifies that one of the main objectives of establishing Public Utilities Commission of Sri Lanka is to protect interest of consumers in relation to supply of electricity. The regulatory tools such as regulations, rules, codes and guidelines prepared by the Commission and Supply Services Code of licensees approved by the Commission are other statutory documents use by the Commission to protect consumers.

4.Explain with timing how the activity is carried out

Consumer Affairs Division of the Commission is planning to resolve consumer grievances and issues report by distribution licensees. Accordingly, the Commission expected to take following steps to ensure implementation of regulatory tools prepared by the Commission and thereby improve the regulatory process;

1. Review consumer grievances to see whether licensees and consumers comply with the issued regulatory tools.
2. Aware and advice licensees and consumers to apply such regulatory tools in resolving consumer grievances.

Further, it is planned to obtain service of registered electricians for complaint resolution process through calling facts finding reports related to consumer complaints. Further, the Commission plans to pay a fee for such electricians for each fact-finding report request.

5. What are the main benefits to stake holders

Following benefits are expected to achieve;

1. Protect electricity consumer rights and educate their obligations as electricity consumers
2. Fair solutions to consumer grievances
3. Opportunity for licensees to provide an efficient service to their customers

6.Activity Details

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

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

Output

OP	Complete resolutions of consumer complaints and issues report by DLs					
KPI	1. No. of complaints/issues received 2. No. of resolutions made					
KPI Units	No. of complaints resolved	650	310 (up to end July)	540		
Year	A - Actual, T - Target	2020	2021 (A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:

Division:	**2021**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
COA	240000	D (YR) 80	20 days
		DD (SJ) 70, DD (RW)78 AD (RA) 77, MAs 414	
Total		719	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	Resolve 45 consumer complaints and issues report by DLs	20,000
Feb	Resolve 45 consumer complaints and issues report by DLs	20,000
Mar	Resolve 45 consumer complaints and issues report by DLs	20,000
Apr	Resolve 45 consumer complaints and issues report by DLs	20,000
May	Resolve 45 consumer complaints and issues report by DLs	20,000
Jun	Resolve 45 consumer complaints and issues report by DLs	20,000
Jul	Resolve 45 consumer complaints and issues report by DLs	20,000
Aug	Resolve 45 consumer complaints and issues report by DLs	20,000
Sep	Resolve 45 consumer complaints and issues report by DLs	20,000
Oct	Resolve 45 consumer complaints and issues report by DLs	20,000
Nov	Resolve 45 consumer complaints and issues report by DLs	20,000
Dec	Resolve 45 consumer complaints and issues report by DLs	20,000

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/RU/CA/32	**Manager:** Radhika Amarasinghe	**Adviser:** Yasantha Rathuvithana
Team: Yasantha Shantha, Roshan, Radhika, Rahan, Dinushi, Nipuli, Manjari		
1.Activity Name: Resolution of disputes through mediation		

2. What is the purpose of the activity?

Purpose of this activity is to mediate disputes arise between licensee and tariff customer, licensee and another licensee and licensee and any other affected party reports to the Commission.

3.What is the provision in the statutory documents if any?

As per the provisions given in section 39 of Sri Lanka Electricity Act No. 20 of 2009, the Commission has gazzetted Electricity (Dispute Resolution Procedure) Rules in 2016 by specifying procedures to be adopted to resolve such disputes.

4.Explain with timing how the activity is carried out

Compliance by licensees, consumers and other affected parties for electricity (dispute resolution) rules gazetted by the Commission is a key factor for a successful implementation of it.

Hence with the implementation of these rules, the Commission plans to review it periodically for a better service for its stakeholders by;
1. monitoring compliancy to the rules
2. monitoring number of disputes resolved through part I and part II of the rules
3. making aware and advice licensees and consumers to apply the rules effectively to resolve disputes arise.

5. What are the main benefits to stake holders

Following benefits are expected to achieve;
1. Protect electricity consumer rights and educate their obligations as electricity consumers
2. Fair solutions for disputes arise between licensees & consumers and licensees & any other affected parties
3. Opportunity for licensees to provide an efficient service to their customers

6.Activity Details

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

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

Output

OP	Complete mediation requests received by the Commission					
KPI	1. Days to mediate a dispute 2. No. of disputes mediate					
KPI Units	1. Days to mediate a dispute 2. No. of disputes mediate	40 3	45 6	35 8		
Year	**A - Actual, T - Target**	**2020(A)**	**2021(A)**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2021**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
COA	200,000	D (YR) 6 DD(SJ)6	
		DD(RW) 6 AD(RA) 10	
		MAs 20	
Total	200,000	48	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb	1st mediation completed	25000
Mar		
Apr	2nd mediation completed	25000
May	3rd mediation completed	25000
Jun		
Jul	4th mediation completed	25000
Aug	5th mediation completed	25000
Sep		
Oct	6th mediation completed	25000
Nov	7th mediation completed	25000
Dec	8th mediation completed	25000

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/RU/CA/33	**Manager:** Roshan Weerasooriya	**Adviser:** Yasantha Rathuvithana
Team: Roshan Weerasooriya, Radhika Amarasinghe, Manjari		
1.Activity Name: Consumer Consultative Committee (CCC) Coordination		

2. What is the purpose of the activity?

It is planned to hold monthly meeting in each month to discuss their functions which are vested by Public Utilities Commission of Sri Lanka Act, No. 35 of 2002, activities which are carried out in accordance with Activity Plan - 2022 and consumer issues in regional and sector wise.

3.What is the provision in the statutory documents if any?

As per Section 29 of the Public Utilities Commission of Sri Lanka (PUCSL) Act, No. 35 of 2002 the Public Utilities Commission of Sri Lanka (PUCSL) is required to appoint a Consumer Consultative Committee (CCC). The functions of the CCC shall be to:

1. advises the Commission on appropriate standards to be prescribed or determined under the PUCSL Act.
2. monitor whether the needs of consumers of goods or services provided by any public utilities industry are being satisfied and,
3. promotes awareness of the standards prescribed or determined under this Act and the rights of consumers with respect to those standards.

As per the Terms of Reference of the CCC, it meets monthly at the commission on last Monday of each month. CCC monthly meeting is the mechanism for members to meet and discuss their functions vested by PUCSL Act, activities under Activity Plan in respective year and consumer issues in regional and sector wise.

4.Explain with timing how the activity is carried out

Hold monthly meetings on last Monday of each month.

5. What are the main benefits to stake holders

1. Activating the Consumer Consultative Committee.
2. Ensure consumer protection
3. Prescribed or determined appropriate standards identified by the PUCSL Act.

6.Activity Details

Key Result Area:	Power Quality. Supply quality and commercial quality for the users

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

Output							
	OP	Increased transparency in decision making in the quality of electricity					
		Increased compliance with legislative requirements on service (Commercial) quality					
	KPI	Completion of monthly meetings					
	KPI Units	12 meetings					12
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
COA	**Funds (Rs.)**	**Man days**	**Vehicle (hrs)**
	2.22M	DD(RW) 12	
		AD - 24	
		MA - 12	
Total	2.22M	48	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Monthly Meeting	185,000
Feb	Monthly Meeting	185,000
Mar	Monthly Meeting	185,000
Apr	Monthly Meeting	185,000
May	Monthly Meeting	185,000
Jun	Monthly Meeting	185,000
Jul	Monthly Meeting	185,000
Aug	Monthly Meeting	185,000
Sep	Monthly Meeting	185,000
Oct	Monthly Meeting	185,000
Nov	Monthly Meeting	185,000
Dec	Monthly Meeting	185,000

ACTIVITY PLAN 202	Division: Consumer Affairs	
Ref No AP22/RU/CA/34	Manager: Shantha Jayasinghe	Adviser: Yasantha Rathuvithana
Team: Shantha, Yasantha, Nalin, Amila R, Narada, Dinushi		
1.Activity Name: Measurement of Customer Service Performance of CEB & LECO		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

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, measurement of customer services performance related to Commercial Quality is undertaken by Consumer Affairs Division while measurement of performance with respect to Power Quality and Supply Quality is undertaken by Licensing Division.

3.What is the proposal for solving/ improving / fulfilling above in item 2

LECO completed adaptation stage in 2019 with the obtaining of required approval from the Commission. In 2020, they engaged with the Commission to perform activities related to hands-on stage. Accordingly, as per the formats approved by the Commission, LECO started testing of calculation & submission of agreed performance indices in late 2020. In year 2021 too LECO continued in sending test data (for accuracy testing purpose) related to agreed performance indices. In year 2022, the Commission plans to evaluate its performance and submit quarterly reports to the Commission.
The Commission expects the implementation of adaptation stage will be completed by CEB by the end of year 2021. With the completion of adaptation stage, the Commission and CEB are required to complete 1st year of the hands-on stage in year 2022. In this stage, CEB needs to calculate & submit the Commission the agreed performance indices on a monthly basis and evaluate its performance and submit quarterly reports to the Commission.

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

The main objective of measurement of customer service performance is to improve commercial quality (distribution system losses and service quality) of licensees.

Accordingly, 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 reports submitted by distribution licensees 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

5. What are the main benefits to stake holders

Following benefits are expected to generate;
1. better service for consumers on usage of electricity supply
2. Licensee will be able to measure level of performance and take required measures to enhance the performance.
3. Data publish by licensee and PUCSL related to customer service will help for future research activities.

6.Activity Details

Key Result Area:	Commercial Quality

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

Output

OP	Complete measuring of customer service performance of LECO & CEB with respect to commercial quality for year 2022					
KPI	Complete measurement					
KPI Units	Quarterly reports			100%		
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:

Division:	**Prior**	**2022**			**2023**	**2024**
	Funds	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
COA			D(YR)5 DD(SJ) 15 MA (DT) 08			
LIC			D (NE) 8 AD (AR) 8			
IT			AD (NW) 8			
Total			42			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Performance evaluation report - 4th quarter 2021	
Feb		
Mar		
Apr	Performance evaluation report - 1st quarter 2022	
May		
Jun		
Jul	Performance evaluation report - 2nd quarter 2022	
Aug		
Sep		
Oct	Performance evaluation reports - 3rd quarter 2022	
Nov		
Dec		

Activity Start Date: 1 Jan End Date: 31 Dec Duration: 12

ACTIVITY PLAN 2022	**Division:** Consumer Affairs	
Ref No AP22/RU/CA/35	**Manager:** Shantha Jayasinghe	**Adviser:** Yasantha Rathuvithana
Team: Yasantha, Shantha, Roshan		
1.Activity Name: Dissemination of Information related to customer service performance		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Dissemination of information is a key factor to develop any industry especially a monopoly industry such as electricity. Accordingly, collecting and disseminating information by analysing data related to activities carried out by distribution licensees and the Commission is important to understand the sector performance and progress made as a result of regulator's involvement. It will further help to understand how stakeholders have contributed for the sector developments and areas in the sector where more attention is required.

3.What is the proposal for solving/ improving / fulfilling above in item 2

In order to fulfil the above, it is planned to analyse data in the following areas, present and publish.
1. Reporting and resolving of consumer complaints
2. Customer service performance of distribution licensees

Presenting and publishing of data will be carried out using flatforms such as the Commission's website, social media, print media etc.

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

The output of this activity is to prepare data analysis reports in the above 2 areas. According to the findings of data analysis, it is planned to interact with relevant stakeholders for improvements of their performance related to areas identified in the report.

5. What are the main benefits to stake holders

Following benefits are expected to generate;
1. better service for consumers on usage of electricity supply
2. Licensee will be able to measure level of performance and take required measures to enhance the performance.
3. Data publish by licensee and PUCSL related to customer service will help for future research activities.

6.Activity Details

Key Result Area:	Commercial Quality

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

Output

OP	Monthly/quarterly reports for data and data analysis					
KPI	reports					
KPI Units	Reports			100%		
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
COA			D (YR)05, DD(SJ)15 DD (RW) 05 AD (RA) 05			
			MA 10			
Total			40			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022Rs)**
Jan	Quarterly report on resolution of consumer complaints and report on customer service performance of DLs	
Feb		
Mar		
Apr	Quarterly report on resolution of consumer complaints and report on customer service performance of DLs	
May		
Jun		
Jul	Quarterly report on resolution of consumer complaints and report on customer service performance of DLs	
Aug		
Sep		
Oct	Quarterly report on resolution of consumer complaints and report on customer service performance of DLs	
Nov		
Dec		

Activity **Start Date:** 1 Jan **End Date:** 31 Dec **Duration:** 12

Licensing Division

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/RA/LIC/34	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Implementation of Transmission Performance Standards Regulations		

2. What is the purpose of the activity?

Transmission Performance Standards 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)

Through the regulations, the Transmission System performance is expected to grow by achieving the performance targets, which are updated over time.

3.What is the provision in the statutory documents if any?

Electricity (Transmission) Performance Standards Regulations of 2016

4.Explain with timing how the activity is carried out

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 (Ongoing)
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 (within 2020)

TL to quarterly submit the performance indices to the Commission (continuously)
Commission to monitor the actual performance against the set targets. (continuously)
Periodically revise the targets by the Commission in consultation with CEB (continuously)

5. What are the main benefits to stake holders

Improved quality of electricity supply, through reducing interruptions and over quality issues that arise in the transmission system.

6.Activity Details

Key Result Area:	Quality

Outcome	Improved Productivity & convenience for electricity consumers

Output	**OP**	Quarterly performance monitoring report					
	KPI	No of performance monitoring reports per year					
	KPI Units	Number	0	2	4	4	4
	Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Licensing	5000	30	
Total		30	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb	2020 Quarter 4 performance monitoring report	2500
Mar		
Apr		
May	Quarter 1 performance monitoring report	
Jun		
Jul		
Aug	Quarter 2 performance monitoring report	2500
Sep		
Oct		
Nov	Quarter 3 performance monitoring report	
Dec		

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/RA/LIC/13	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Data Analysis Reports		

2. What is the purpose of the activity?
Analyzing the electricity dispatch data on daily and monthly basis to identify dispatch patterns and violations of least cost principle etc.

3.What is the provision in the statutory documents if any?

4.Explain with timing how the activity is carried out
Prepare daily variance report, comparing actual dispatch with the day-ahead forecast (365 reports) Prepare monthly report comparing the actual dispatch with month-ahead forecast and also identifying dispatch patterns of power plants based on the merit order.

5. What are the main benefits to stake holders
Minimizing cost of electricity through ensure the least cost dispatch of power plants

6.Activity Details

Key Result Area:	Cost

Outcome	Affordable price for consumers and sustainable financial stability for licenses

Output

OP	365 daily variance reports, 12 monthly dispatch reports					
KPI	No of reports					
KPI Units	Number	40	275	377	377	377
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Licensing		34	
Total		34	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	31 daily reports, monthly report for previous month	0
Feb	28 daily reports, monthly report for previous month	0
Mar	31 daily reports, monthly report for previous month	0
Apr	30 daily reports, monthly report for previous month	0
May	31 daily reports, monthly report for previous month	0
Jun	30 daily reports, monthly report, annual report -previous year	0
Jul	31 daily reports, monthly report for previous month	0
Aug	31 daily reports, monthly report for previous month	0
Sep	30 daily reports, monthly report for previous month	0
Oct	31 daily reports, monthly report for previous month	0
Nov	30 daily reports, monthly report for previous month	0
Dec	31 daily reports, monthly report, semi-annual report- Jan-Jun	0

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2020/CP/LIC/03	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team: Hasanka Kamburugamuwa		
1.Activity Name: Review and approval of Long Term Transmission Development 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 needs to review and approve the same.

3.What is the proposal for solving/ improving / fulfilling above in item 2
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/internal 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.

5. What are the main benefits to stake holders
Continuity in electricity supply and improved power quality

6.Activity Details

Key Result Area:	Quality

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	Transmission Plan according to approved LCLTGEP 2020-39 Approved/Not					
KPI	Transmission plan is approved/ Not					
KPI Units	Yes/ No	No	No	Yes		
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
Licensing		500,000	24			
Regulator			10			
Total		500,000	34			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar	Long Term Transmission Plan is received	
Apr		
May		
Jun	Decision on Transmission Plan is issued	
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		500,000

Activity Start Date: 1/1/2022 End Date: 30/6/2022 Duration:6months

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP 20/CP/LIC/04	Manager: Punsara Nagasinghe	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Disaster Management Plans- Electricity Sector		

2. What is the ☐Issue ☐ Inadequacy ☑ Requirement
It is required to have a national level plan to maintain the electricity 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 above in item 2
The disaster management plans should be prepared by the utility service providers. As evident from international best practices, utility regulators play a critical role in ensuring the preparation and implementation of disaster management plans by regulated utilities. Hence, the PUCSL is plan to facilitate the preparation of Disaster Management Plans by the Electricity Industry Utilities, under the Guidance of the Disaster Management Center.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
The guidelines for preparation of Disaster Management Plans have been prepared by the Disaster Management Center. According to the Guidelines the responsible officers from Generation, Transmission and Distribution divisions from CEB as well as LECO has been appointed. The consultant to assist preparation and implementation of the plans, will be procured within 2021. The plans will be prepared with the assistance of the consultant.

5. What are the main benefits to stake holders
Improved continuity in electricity supply(specially during and after a disaster)

6.Activity Details

Key Result Area:	Quality

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	Improved quality and reliability of electricity supply stakeholders					
KPI	Guidelines on disaster management is issued to utilities					
KPI Units	Yes/ No	No	No	yes	yes	Yes
Year	A - Actual, T - Target	2020 (A)	2021 (A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
Licensing	10000		30			
Total	10000		30			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar	Discussion is held on progress monitoring of preparation of the	5000
Apr		
May		
Jun	Discussion is held on progress monitoring of preparation of the	5000
Jul		
Aug		
Sep	Disaster Management Plans are obtained from utilities	
Oct		
Nov		
Dec		

Activity Start Date: 1/1/2020 End Date: 31/10/2022 Duration:36 months

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/CP/LIC/04	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Study on potential of procuring Ancillary Services from IPPs in Sri Lanka		

2. What is the ☐ **Issue** ☐ **Inadequacy** ☑ **Requirement**

Ancillary services can be broadly classified as Frequency control ancillary services, network control ancillary services and system re-start ancillary services.
As of now ancillary services are supplied by the CEB, mainly using power plants. Many of the new power plants (such as Natural Gas fired combined cycle power plants, which are capable of supplying such services) are being implemented by Independent Power Producers. Such ancillary services can be economically procured from these power plants.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Procurement of ancillary services from IPP owned power plants requires methods for more carefully define, measure, and pay for these services. Through the deliverable, international practices of introducing ancillary services procurement from IPPs, will be reviewed to identify how that can be applied to Sri Lanka

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

The study will be helpful in identifying the requirements that need to be fulfilled in introducing ancillary services markets. Also if the Transmission Licensee takes the steps to procurement of ancillary services from IPPs, the deliverable will be helpful in reviewing the Power Purchase Agreements.

5. What are the main benefits to stake holders

Reduction of cost of electricity supplied to consumers

6.Activity Details

Key Result Area:	Cost

Outcome	Affordable price for consumers and sustainable financial stability for licenses

Output

OP	Study report					
KPI	Report is finalized/ not					
KPI Units	Yes/ No	No	No	yes		
Year	A - Actual, T - Target	2020 (A)	2021	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
Licensing	0		20			
Tariff+RE						
RA+Ins						
Total			20			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar	Initial report, with review of international practices	0
Apr		
May		
Jun	Final report with findings and recommendations	0
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity **Start Date:** 1/1/2022 **End Date:** 30/6/2022 **Duration:** 6 months

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/RA/LIC/09	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team: Kanchana Siriwardene, Hasanka Kamburugamuwa		
1.Activity Name: Review of New Power Plant Proposals for approval and monitoring implementation of Generation Plan		

2. What is the purpose of the activity?

Providing the decision of the Commission for the proposals for new power plants
Monitoring implementation of power plants in the Long term generation expansion plan

3.What is the provision in the statutory documents if any?

In terms of Section 43 of the Sri Lanka Electricity Act, the Transmission Licensee is required to obtain initial approval to commence the procurement process as well as the approval for the person recommended from the procurement process and the Power Purchase Agreement.

4.Explain with timing how the activity is carried out

Reviewing the proposals for implementation of new power plants, when they are submitted for approval and providing the decision of the Commission for the same.

Quarterly monitoring the progress of implementation of the Generation Plan

5. What are the main benefits to stake holders

Ensure all the demand for energy and capacity is met, by timely implementation of power plants
Ensure the availability of the least cost power plants

6.Activity Details

Key Result Area:	Quality

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	Decisions on the proposals for new power plant procurements					
KPI	% of decisions given out of the proposals submitted					
KPI Units	Percentage	100%	100%	100%	100%	100%
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Licensing		30	
Tariff		05	
RA		10	
Total		45	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	Decision for one proposal is given	0
Feb	Decision for one proposal is given	0
Mar	Decision for one proposal is given	0
Apr	Decision for one proposal is given	0
May	Decision for one proposal is given Quarterly report on implementation of the plan	0
Jun	Decision for one proposal is given	0
Jul	Decision for one proposal is given	0
Aug	Decision for one proposal is given Quarterly report on implementation of the plan	0
Sep	Decision for one proposal is given	0
Oct	Decision for one proposal is given	0
Nov	Decision for one proposal is given	0
Dec	Decision for one proposal is given	0

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/RA/LIC/10	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Generation and Transmission Performance Reports		

2. What is the purpose of the activity?
Publishing Generation & Transmission performance to enable informed decision making by the stakeholders

3.What is the provision in the statutory documents if any?

4.Explain with timing how the activity is carried out
Prepare -365 daily reports -12 monthly reports -2 semi-annual generation reports -2 semi-annual Transmission reports

5. What are the main benefits to stake holders
Availability of information for the stakeholders to participate in the decision making process

6.Activity Details

Key Result Area:	Quality

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	365 daily reports, 12 monthly reports, 2 semi0annual and 2 annual reports					
KPI	No of reports					
KPI Units	Number	190	300	381	381	381
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2021**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Licensing		40	
Total		40	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	31 daily reports, monthly report for previous month	0
Feb	28 daily reports, monthly report for previous month	0
Mar	31 daily reports, monthly report for previous month	0
Apr	30 daily reports, monthly report for previous month	0
May	31 daily reports, monthly report for previous month	0
Jun	30 daily reports, monthly report, annual report -previous year	0
Jul	31 daily reports, monthly report for previous month	0
Aug	31 daily reports, monthly report for previous month	0
Sep	30 daily reports, monthly report for previous month	0
Oct	31 daily reports, monthly report for previous month	0
Nov	30 daily reports, monthly report for previous month	0
Dec	31 daily reports, monthly report, semi-annual report- Jan-Jun	0

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/RA/LIC/33	**Manager:** Punsara Nagasinghe	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Report on Short Term Energy Security		

2. What is the purpose of the activity?
To ensure the continuity of electricity supply, identifying short term risks to the electricity supply and advising relevant organizations on mitigating the same.

3.What is the provision in the statutory documents if any?

4.Explain with timing how the activity is carried out
Review dispatch forecasts of Transmission Licensee, existing reservoir levels and past variations in reservoir levels, maintenance plans of power plants, any issues in fuel supply etc and identifying possible risks in next 6 months. Propose mitigating actions for the identified risks. Advising the relevant authorities (eg. CEB, Ministry of Power and Energy etc.)

5. What are the main benefits to stake holders
Ensuring continuity of electricity supply

6.Activity Details

Key Result Area:	Quaity

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	Monthly report identifying risks and remedies					
KPI	No of reports per year					
KPI Units	Number	2	8	12	12	
Year	A - Actual, T - Target	2020 (A)	2021 (A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Licensing		30	
Total		30	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	1 report on energy security	0
Feb	1 report on energy security	0
Mar	1 report on energy security	0
Apr	1 report on energy security	0
May	1 report on energy security	0
Jun	1 report on energy security	0
Jul	1 report on energy security	0
Aug	1 report on energy security	0
Sep	1 report on energy security	0
Oct	1 report on energy security	0
Nov	1 report on energy security	0
Dec	1 report on energy security	0

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2022/LIC/CP/01	Manager: Amila R	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Preparation of regulatory tools on electricity wheeling (Safety and Technical)		

2. What is the ☐ **Issue** ☐ **Inadequacy** ☑ **Requirement**

GOSL is in the process of introducing wheeling for the electricity network. At the moment there is no specific regulatory tools applicable in order to cover the wheeling related aspects like optimal power flow, wheeling charges, safety matters, etc.
Also, with the introduction of wheeling, it is required to modify some of the contents of existing regulatory tools.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is required to;
* identify and develop new regulatory tools
* amend the existing regulatory tools

Which cater the regulatory requirement with respect to wheeling

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

Once the necessary regulatory tools are developed (and amended), the legal requirement is fulfilled with respect to implementation of the wheeling mechanism. Then the stakeholders can use the electricity network for wheeling and PUCSL can monitor them using those regulatory tools

5. What are the main benefits to stake holders

Stakeholders can use the electricity network for wheeling in effective manner

6.Activity Details

Key Result Area:	Power Quality and Supply quality for the users

Outcome	Improved Productivity & convenience for electricity consumers

Output

OP	Report on new regulatory tools and proposed amendments for the existing tools						
KPI	Report						
KPI Units		Target	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
LIC			25			
Total			25			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Submission of inception report	0
Mar		
Apr		
May	Submission of interim report	0
Jun		
Jul	Submission of draft final report	0
Aug		
Sep	Submission of final report	0
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 24 Months

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/LIC/CP/02	**Manager:** Amila R	**Adviser:** Nalin Edirisinghe
Team: Mr.Narada		
1.Activity Name: Establishment of interconnected data base with utilities (CEB and LECO)		

2. What is the ☑**Issue** ☐ **Inadequacy** ☐ **Requirement**

Data is very much important for a regulator in order to regulate the industry. But with respect to the data of regulated entities, PUCSL has few issues as below;

PUCSL does not have day today updated and accurate data with respect to the regulated industries.
Some data is not in the soft form
Manual intervention has caused for many delays and various accuracy problems

3.What is the proposal for solving/ improving / fulfilling above in item 2

Therefore, it is proposed to develop an interface (System) for the PUCSL for which CEB and LECO data bases are bridged with defined set of information/data. Then, PUCSL has direct access for that data/information. List of such data/information is are stated below;

Monthly data - Number of consumers, Energy Sales (kWh), Energy Charge (LKR), Maximum Demand
Monthly data - Net Metering, Net Accounting, Net Plus information
Monthly outages data
Monthly generation - energy
Monthly generation - cost (capacity, energy)
Monthly generation - peak demand
Monthly generation - coincident maximum demand
Data in daily Generation report, Actual System Dispatch, Day-ahead forecast
Monthly data in SDDP forecast model results,
Data in System Control Monthly review reports
Monthly data in Energy cost schedule of each power plant used for economic dispatching
Quarterly data for Transmission Performance Standards Regulations
Monthly data for Distribution Performance Standards Regulation

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

Once the system is set up, PUCSL will have accurate data with no delay. Those data can be used for various report preparation and decision making with respect to electricity sector regulation.

5. What are the main benefits to stake holders

Ensuring accurate data is available with the PUCSL for report preparation, decision making and other type of information dissemination

6.Activity Details

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

Outcome	Improved Productivity & convenience for electricity consumers
	Affordable Price for consumers and sustainable financial stability for licensees

Output

OP	Interconnected Database					
KPI	Report					
KPI Units	Target	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
LIC		3,000,000	8			
Total		3,000,000	8			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Finalizing the TOR	0.00
Mar		
Apr		
May		
Jun		
Jul		
Aug		
Sep	Acceptancy of the system	3,000,000
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 12 Months

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/LIC/CP/03	**Manager:** Amila R	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Progress monitoring of implementation of Renewable Energy projects		

2. What is the ☐ **Issue** ☐ **Inadequacy** ☑ **Requirement**

Even though, PUCSL grants generation licenses for Renewable Energy (RE) projects, it has observed slow progress with respect to the implementation of those RE projects.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is required to identify the reasons behind the slow progress of these RE project implementation. Therefore, sample of projects (license granted) will be inspected in order to identify those issues. Based on the identifications, necessary actions will be taken to rectify the issues.

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

Once the issues are identified, PUCSL can intervene for them as the regulator in the electricity industry. With respect to the issues comes under the purview of other institutions, PUCSL can provide necessary policy directives to the government indicating identified issues and the possible solutions. With those, identified issues/bottlenecks can be minimized and that will enable the rapid implementation of those projects and required generation addition to the grid will be taken place as planned.

5. What are the main benefits to stake holders

Ensure availability of electricity for the consumers

6.Activity Details

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

Outcome	Improved Productivity & convenience for electricity consumers
	Affordable Price for consumers and sustainable financial stability for licensees

Output

OP	Report with identified issues					
KPI	Report					
KPI Units	Target	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
LIC		840,000.00	20	75,360.		
Total		840,000.00	20	75,360.		

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Renewable Energy project visit	152,560.00
Feb	Renewable Energy project visit	152,560.00
Mar	Renewable Energy project visit	152,560.00
Apr	Renewable Energy project visit	152,560.00
May	Renewable Energy project visit	152,560.00
Jun	Renewable Energy project visit	152,560.00
Jul	Report to the Commission with recommendations	
Aug	Implementation of the recommendations	
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 12 Months

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2021/LIC/CP/02	Manager: Amila R	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Revisiting and revising the regulatory framework of exempted parties (exempted from the requirement of obtaining a license to generate/distribute and supply electricity)		

2. What is the ☑ **Issue** ☐ **Inadequacy** ☐ **Requirement**

Exempted parties (parties exempted from the requirement of obtaining a license to generate/distribute and supply electricity) is being lightly regulated at the moment through a Certificate of Exemption and the associated conditions imposed therein. During recent past, rapid development of the apartment sector, mix development projects have been taken place and further, there are some new business models are being developed where electricity distribution and supply of such models cannot be exempted with the existing regulatory framework. Also, economic, safety and technical regulatory tools available with respect to exempted parties are very limited at the moment.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Existing regulatory framework of the electricity generation/ distribution and selling should have to be revisited and revised appropriately considering the current and prospective interests of all stakeholders. Further, necessary regulatory tools also have to be introduced with respect to economic, safety and technical regulations. Therefore, it is required to study the existing regulatory framework in order to identify its loopholes to be addressed in line with new developments. For this purpose, a consultant will be hired to come up with the changes to be done for the existing regulatory framework to prepare new regulatory tools. As the first step, a mini survey will be conducted by the LIC division in order to identify the scope of work to be covered under this consultancy. And then, the consultant will be hired accordingly.

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

With the output of the consultant, PUCSL can revise/modify existing regulatory tools as well as can impose new regulatory tools with respect to the Exempted parties. Accordingly, with this revised regulatory framework and the new regulatory tools, PUCSL can effectively regulate the Exempted parties with the ultimate goal of meeting the interests (quality, reliability, competition, consumer rights and obligations, etc.) of the all stakeholders

5. What are the main benefits to stake holders

Exempted parties and their tenants will be regulated more effectively than how they are being regulated at the moment in connection with quality, reliability, competition, consumer rights and obligations, etc.

6.Activity Details

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

Outcome	Improved Productivity & convenience for electricity consumers
	Improved safety of every living being and properties of general public, licensees & operators

Output							
	OP	Consultancy Report					
	KPI	Report					
	KPI Units	Target	N	N	N	N	Y
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (A)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds (Rs.)**
LIC		5,000,000.	15			
Total		5,000,000.	15			5,000,000.00

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Completion of procurement work	
Mar	Awarding the consultancy	
Apr	Submission of inception report	1,000,000.00
May		
Jun	Submission of interim report	1,300,000.00
Jul	Submission of draft final report	1,300,000.00
Aug	Submission of final report	1,400,000.00
Sep	Revision of existing regulatory tools as per the recommendation	
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 12 Months

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP2022/LIC/RU/01	Manager: Amila C Rajapaksa	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Electricity sector licensing and related processes		

2. What is the purpose of the activity?

Issuing License/Exemptions in order to regulate the electricity sector

3.What is the provision in the statutory documents if any?

Section 7, 9, 10, 12 ,13, 21 and 22 of Sri Lanka Electricity Act, No. 20 of 2009(as amended),

The Electricity (Applications for Licences and Exemptions) Regulation, 2009 Extraordinary Gazette No. 1,617/34 - THURSDAY, SEPTEMBER 03, 2009

4.Explain with timing how the activity is carried out

Once an application is received, it is evaluated and obtain Commission's approval to publish a paper notice. Then the published paper notice will be kept for one-month period for any representation. Once the said period is over, again commission's approval is obtained to grant the license with the concurrence of the minister. This whole process takes around six months. Generally, PUCSL receives 5 to 10 applications per month.

5. What are the main benefits to stake holders

Applicants will be eligible to execute their electricity generation, transmission, distribution and selling business as per the given legal framework of the country.

6.Activity Details

Key Result Area:	Supply Quality

Outcome	Improved Productivity & convenience for electricity consumers
	Affordable Price for consumers and sustainable financial stability for licensees

Output

OP	Issuing a license /exemption for electricity business						
KPI	Progress of each license and exemption issuing process						
KPI Units		Report	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC	1,200,000.00	49	
Total	1,200,000.00	49	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Complete related work for the month	100,000.00
Feb	Complete related work for the month	100,000.00
Mar	Complete related work for the month	100,000.00
Apr	Complete related work for the month	100,000.00
May	Complete related work for the month	100,000.00
Jun	Complete related work for the month	100,000.00
Jul	Complete related work for the month	100,000.00
Aug	Complete related work for the month	100,000.00
Sep	Complete related work for the month	100,000.00
Oct	Complete related work for the month	100,000.00
Nov	Complete related work for the month	100,000.00
Dec	Complete related work for the month	100,000.00

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP2022/LIC/RU/02	**Manager:** Amila C Rajapaksa	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Lubricant sector licensing and related process		

2. What is the purpose of the activity?

Issuing License/Agreement in order to regulate the lubricant sector

3.What is the provision in the statutory documents if any?

As per the Petroleum Products (Special Provisions) Act (No. 33 of 2002)

4.Explain with timing how the activity is carried out

With the submission of necessary documents, renewal or new license/Agreement will be issued

5. What are the main benefits to stake holders

Applicants will be eligible to execute their lubricant (import, export, blend, supply, distribute) business as per the given legal framework of the country.

6.Activity Details

Key Result Area:	

Outcome	

Output

OP	Issuing a license/agreement for lubricant business					
KPI	Progress of license/agreement issuing process					
KPI Units	Report	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Complete related work for the month	
Feb	Complete related work for the month	
Mar	Complete related work for the month	
Apr	Complete related work for the month	
May	Complete related work for the month	
Jun	Complete related work for the month	
Jul	Complete related work for the month	
Aug	Complete related work for the month	
Sep	Complete related work for the month	
Oct	Complete related work for the month	
Nov	Complete related work for the month	
Dec	Complete related work for the month	

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP2022/LIC/RU/03	Manager: Amila C Rajapaksa	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Implementation of distribution performance standards regulation		

2. What is the purpose of the activity?

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 2022, implementation of the adaptation stage has been scheduled to be completed.

3.What is the provision in the statutory documents if any?

Electricity (Distribution) Performance Standards Regulations gazetted on 2016

4.Explain with timing how the activity is carried out

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 CEB and LECO 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.
Manly, during year 2022, CEB and LECO has to complete its adaptation stage

5. What are the main benefits to stake holders

Power quality and Supply qualify of the distribution network will be improved
Information related to power qualify and supply quality will be available

6.Activity Details

Key Result Area:	Power quality, Supply quality

Outcome	Improved productivity & convenience for electricity consumers

Output							
	OP	Completion of adaptation stage of the regulation					
	KPI	Report					
	KPI Units	Report	N	N	N	N	Y
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Obtain preliminary stage report from the CEB	
Feb	Obtain approval of the Commission for the CEB report	
Mar	Monitoring the data submission of CEB and LECO	
Apr	Monitoring the data submission of CEB and LECO	
May	Monitoring the data submission of CEB and LECO	
Jun	Monitoring the data submission of CEB and LECO	
Jul	Monitoring the data submission of CEB and LECO	
Aug	Monitoring the data submission of CEB and LECO	
Sep	Monitoring the data submission of CEB and LECO	
Oct	Monitoring the data submission of CEB and LECO	
Nov	Preparation a report to the Commission on the status of the implementation of the regulation	
Dec		

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2022/LIC/RU/04	Manager: Amila C Rajapaksa	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Information dissemination (distribution licensee performance reports)		

2. What is the purpose of the activity?

Analyze the data submitted by the Distribution Licensees and prepare report quarterly on their performances

3.What is the provision in the statutory documents if any?

Information dissemination - section 17 (d) of the PUCSL Act, No.35 of 2002

4.Explain with timing how the activity is carried out

Performance of Distribution Licensees are analyzed quarterly and publish the reports.

5. What are the main benefits to stake holders

Stakeholders have access for the reports published by the PUCSL

6.Activity Details

Key Result Area:	

Outcome	Improved Productivity & convenience for electricity consumers

Output							
	OP	Publication of Data Reports					
	KPI	Data Reports					
	KPI Units	Reports	N	N	N	N	Y
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan		
Feb		
Mar	Distribution Licensee Performance Report Q4 of 2021	
Apr		
May		
Jun	Distribution Licensee Performance Report Q1	
Jul		
Aug		
Sep	Distribution Licensee Performance Report Q2	
Oct		
Nov		
Dec	Distribution Licensee Performance Report Q3	

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/LIC/RU/05	**Manager:** Amila C Rajapaksa	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: Information dissemination (distribution licensee performance reports)		

2. What is the purpose of the activity?

Analyze the data submitted by the Lubricant market players and prepare report quarterly on their performances

3.What is the provision in the statutory documents if any?

Information dissemination - section 17 (d) of the PUCSL Act, No.35 of 2002

4.Explain with timing how the activity is carried out

Performance of Lubricant Market players are analyzed quarterly and publish the reports.

5. What are the main benefits to stake holders

Stakeholders have access for the reports published by the PUCSL

6.Activity Details

Key Result Area:	

Outcome	

Output

OP	Publication of Data Reports					
KPI	Data Reports					
KPI Units	Reports	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan		
Feb		
Mar	Market Report Q4 of 2021	
Apr		
May		
Jun	Market Report Q1	
Jul		
Aug		
Sep	Market Report Q2	
Oct		
Nov		
Dec	Market Report Q3	

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/LIC/RU/06	**Manager:** Amila C Rajapaksa	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: LISS administration (Licensee Information Submission System)		

2. What is the purpose of the activity?

Ensure that the LISS is working smoothly in order to submit data (for licensees)

3.What is the provision in the statutory documents if any?

Section 3(1)(f) of Sri Lanka Electricity Act, No. 20 of 2009(as amended),

4.Explain with timing how the activity is carried out

Time to time, there would be various requirement arise to PUCSL collect information from Licensees. In such case, LISS has to be facilitated with necessary LISS templates to accept those data from Licensees. As well as the it is required to attend for time-to-time errors taking place in LISS with respect to data submissions made by the Licensees. Generally, to prepare a LISS template, test it and to upload it to LISS, it takes around one month of period.

5. What are the main benefits to stake holders

Using LISS data PUCSL disseminate various information to the stakeholders.

6.Activity Details

Key Result Area:	Power Quality. Supply quality and commercial quality for the users

Outcome	Improved Productivity & convenience for electricity consumers
	Affordable Price for consumers and sustainable financial stability for licensees

Output

OP	Ensure the data is available at LISS as required						
KPI	Completion of jobs						
KPI Units		Reports	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Complete related work of LISS administration	
Feb	Complete related work of LISS administration	
Mar	Complete related work of LISS administration	
Apr	Complete related work of LISS administration	
May	Complete related work of LISS administration	
Jun	Complete related work of LISS administration	
Jul	Complete related work of LISS administration	
Aug	Complete related work of LISS administration	
Sep	Complete related work of LISS administration	
Oct	Complete related work of LISS administration	
Nov	Complete related work of LISS administration	
Dec	Complete related work of LISS administration	

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP/2022/LIC/RU/07	**Manager:** Amila C Rajapaksa	**Adviser:** Nalin Edirisinghe
Team:		
1.Activity Name: PLISS administration (Petroleum and Lubricant Information Submission System)		

2. What is the purpose of the activity?

that the PLISS is working smoothly in order to submit data (for market players)

3.What is the provision in the statutory documents if any?

Section 3.5 of the Lubricant Agreement

4.Explain with timing how the activity is carried out

Time to time, there would be various requirement arise to PUCSL collect information from Lubricant Market Players. In such case, PLISS has to be facilitated with necessary templates to accept those data from Lubricant Market players. As well as the it is required to attend for time-to-time errors taking place in PLISS with respect to data submissions made by the Lubricant Market players. Generally, to prepare a PLISS template, test it and to upload it to PLISS, it takes around one month of period.

5. What are the main benefits to stake holders

Using PLISS data PUCSL disseminate various information to the stakeholders.

6.Activity Details

Key Result Area:	

Outcome	

Output

OP	Ensure the data is available at PLISS as required					
KPI	Completion of jobs					
KPI Units	Reports	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		7	
Total		7	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Complete related work of PLISS administration	
Feb	Complete related work of PLISS administration	
Mar	Complete related work of PLISS administration	
Apr	Complete related work of PLISS administration	
May	Complete related work of PLISS administration	
Jun	Complete related work of PLISS administration	
Jul	Complete related work of PLISS administration	
Aug	Complete related work of PLISS administration	
Sep	Complete related work of PLISS administration	
Oct	Complete related work of PLISS administration	
Nov	Complete related work of PLISS administration	
Dec	Complete related work of PLISS administration	

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2022/LIC/RU/08	Manager: Amila C Rajapaksa	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Implementation of the distribution code		

2. What is the purpose of the activity?

As per the Distribution Code, its required to conduct Distribution Code Enforcement and Review Panel (DCERP) meeting in which various issues with respect to distribution system of the DLs will be discussed under the scope of Distribution Code and actions will be taken accordingly.

3.What is the provision in the statutory documents if any?

Distribution Code

4.Explain with timing how the activity is carried out

Decisions taken at those meetings will be forwarded to the Commission for their approval. Once the approval is received, necessary action will be taken to execute the decisions.

5. What are the main benefits to stake holders

Stakeholders will receive entertain improved power quality and the supply quality of the distribution network

6.Activity Details

Key Result Area:	Power Quality. Supply quality

Outcome	Improved Productivity & convenience for electricity consumers
	Affordable Price for consumers and sustainable financial stability for licensees

Output

OP	Increased compliance to power and supply quality standards by licensees						
KPI	Execution of the Decisions taken at DCERP meeting						
KPI Units		Reports	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
LIC		12	
Total		12	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Conduct January month DCERP meeting	
Feb	Conduct January month DCERP meeting	
Mar	Conduct January month DCERP meeting	
Apr	Conduct January month DCERP meeting	
May	Conduct January month DCERP meeting	
Jun	Conduct January month DCERP meeting	
Jul	Conduct January month DCERP meeting	
Aug	Conduct January month DCERP meeting	
Sep	Conduct January month DCERP meeting	
Oct	Conduct January month DCERP meeting	
Nov	Conduct January month DCERP meeting	
Dec	Conduct January month DCERP meeting	

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2021/LIC/CP/26	Manager: Amila R	Adviser: Nalin Edirisinghe
Team:		
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		

2. What is the ☐ **Issue** ☐ **Inadequacy** ☑ **Requirement**

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

3.What is the proposal for solving/ improving / fulfilling above in item 2

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/internal 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.

5. What are the main benefits to stake holders

All stakeholders will be benefited with unique set of standards for Designing, Installation, Operation and Maintenance of lighting for roads and public spaces

6.Activity Details

Key Result Area:	Supply quality/Power quality

Outcome	Improved Productivity & convenience for electricity consumers
	Improved safety of every living being and properties of general public, licensees & operators

Output

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						
KPI Units	Report	N	N	N	N	Y	
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)	

Activity

Resources used / Required:

Division:	**Prior 2021**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
LIC		3,000,000.	15			
Total		3,000,000.	15			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Submission of Draft Final Report	1,500,000.00
Mar		
Apr	Submission of Final Report	1,500,000.00
May		
Jun	Preparation of policy advice to the GOSL	
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 12 Months

ACTIVITY PLAN 2022	Division: Licensing	
Ref No AP/2021/LIC/CP/28	Manager: Amila R	Adviser: Nalin Edirisinghe
Team:		
1.Activity Name: Amendments to the Distribution Code		

2. What is the ☐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 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 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 above in item 2
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/internal process
A committee has already been appointed for this service. Based on the recommendations of that committee, DCERP will take necessary actions to amend the Distribution Code. Then, all the distribution sector planning, development, operations will be done as per the amended Distribution Code.

5. What are the main benefits to stake holders
Distribution Code will be updated and it will enhance the power quality and the supply quality of the distribution network up to date.

6.Activity Details

Key Result Area:	Supply quality/Power Quality

Outcome	Improved Productivity & convenience for electricity consumers
	Improved safety of every living being and properties of general public, licensees & operators

Output							
	OP	Revised Distribution Code					
	KPI	Report					
	KPI Units	Amended DC	N	N	N	N	Y
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2021**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
LIC		1,800,000.	15			
Total		1,800,000.	15			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Submission of Draft Final Report	900,000.00
Mar		
Apr	Submission of Final Report	900,000.00
May		
Jun	Obtaining approval of the commission for the amended DC	
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 12 Months

Regulatory Division

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/CP/01	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Review and update guidelines on importation of lubricants and greases		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

The following guidelines were formulated by the Commission and issued by the then Ministry of Petroleum & Petroleum Resources Development upon fully liberalizing the lubricant market in 2006:

1. Guidelines for Importation of Lubricants and Greases issued to market participants;
2. Guidelines for the issuance of import licenses issued to the Controller of Imports & Exports; and
3. Guidelines for the clearing of lubricants and greases issued to the Director General of Sri Lanka Customs.

These guidelines need to be reviewed and updated in view of requirements arising from complying with Sri Lanka Standards for lubricants and greases revised in 2021 as well as envisaged adoption of the Import Inspection Scheme for lubricants and greases.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Review and update the guidelines to be consistent with requirements arising from complying with Sri Lanka Standards for lubricants and greases revised in 2021 as well as envisaged adoption of the Import Inspection Scheme for lubricants and greases.

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

Updated guidelines would be issued by the Ministry of Energy and implemented by market participants, Department of Imports & Exports Control and Sri Lanka Customs.

5. What are the main benefits to stakeholders

Enhances the regulatory environment for lubricants and greases.

6.Activity Details

Key Result Area:	Demand for lubricants and greases is met efficiently, economically and safely

Outcome	Regulation of the lubricant and grease market

Output							
	OP	Updated guidelines on importation of lubricants and greases					
	KPI	Updated guidelines on importation of lubricants and greases					
	KPI Units		N	Y	Y	Y	Y
	Year	A - Actual, T - Target	2022 (A)	2023(T)	2024 (T)	2025 (T)	2026 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA			42			
Total			42			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Updated guidelines for discussion	
Mar		
Apr	Receipt of comments from stakeholders	
May		
Jun	Finalize the guidelines	
Jul		
Aug	Forward the guidelines to Ministry of Energy	
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 1st January 2022 End Date: 31st August 2022 Duration: 7 Months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/CP/02	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Formulate guidelines on granting consent for genuine oils		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**
Genuine Oil is a lubricant manufactured for the specific requirements of and use in equipment manufactured by an Original Equipment Manufacturer. In terms of the revised agreements executed with lubricant market participants, the consent of the Government is required to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka.

3.What is the proposal for solving/ improving / fulfilling above in item 2
Formulate guidelines on criteria to be considered as well as terms and conditions to be imposed when granting consent to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Formulated guidelines would be implemented by the Ministry of Energy when granting consent to import, export, blend, produce, sell, supply or distribute Genuine Oil in Sri Lanka.

5. What are the main benefits to stakeholders
Enhances the regulatory environment for genuine oils.

6.Activity Details

Key Result Area:	Demand for lubricants and greases is met efficiently, economically and safely

Outcome	Regulation of the lubricant and grease market

Output							
	OP	Guidelines on granting consent for genuine oils					
	KPI	Guidelines on granting consent for genuine oils					
	KPI Units		N	Y	Y	Y	Y
	Year	A - Actual, T - Target	2022 (A)	2023(T)	2024 (T)	2025 (T)	2026 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA			42			
Total			42			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May	Preparation of guidelines for discussion	
Jun		
Jul	Receipt of comments from stakeholders	
Aug		
Sep	Finalize the guidelines	
Oct		
Nov	Forward the guidelines to Ministry of Energy (MoE)	
Dec		

Activity Start Date: 1st April 2022 End Date: 31st November 2022 Duration: 7 Months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/CP/03	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Formulate guidelines on granting of written authority for special category oils		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Sri Lanka Standard 1373: 2020 titled Specification for Crankcase Lubricating Oils for Internal Combustion Diesel Engines was revised in 2020. This is the minimum standard and is equivalent to American Petroleum Institute (API) CH-4 service category. However, there is a small segment of applications in railroad engines, marine engines, power generation engines etc. where the Original Equipment Manufacturer may recommend oils lower than API CH-4 service category.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Formulate guidelines on granting a waiver in the form of a Written Authority (No-objection) in such situations for the user to procure their oil requirements from an authorized lubricant market participant.

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

Formulated guidelines would be implemented by the Ministry of Energy when granting Written Authority to import oils lower than API CH-4 service category.

5. What are the main benefits to stakeholders

Enhances the regulatory environment for special category oils.

6.Activity Details

Key Result Area:	Demand for lubricants and greases is met efficiently, economically and safely

Outcome	Regulation of the lubricant and grease market

Output

OP	Guidelines on granting of Written Authority for special category oils					
KPI	Guidelines on granting of Written Authority for special category oils					
KPI Units		N	Y	Y	Y	Y
Year	A - Actual, T - Target	2022 (A)	2023(T)	2024 (T)	2025 (T)	2026 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA			44			
Total			44			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May		
Jun	Initial study on guidelines	
Jul		
Aug	Draft guidelines for discussion	
Sep		
Oct	Receipt of comments from stakeholders	
Nov		
Dec	Finalize the guidelines and send the recommendation to MoE	

Activity Start Date: 1st May 2022 End Date: 31st December 2022 Duration: 7 Months

ACTIVITY PLAN 2022	Division: Regulatory Affairs	
Ref No AP22/RA/CP/04	Manager: Pasindu	Adviser: Chamath
Team: Hasanka		
1.Activity Name: Review and revise the contractual structure relating to rooftop solar electricity generation to facilitate third party investment		

2. What is the ☑ **Issue** ☐ **Inadequacy** ☐ **Requirement**

The Public Utilities Commission of Sri Lanka (PUCSL), in terms of its powers conferred under Section 10(3) of the Sri Lanka Electricity Act, No. 20 of 2009 as amended (SLEA), has issued a Certificate of Exemption to tariff customers who participate in rooftop solar electricity generation during the period 03.01.2017 to 02.01.2037, exempting the requirement of having to obtaining a generation license.

There is investor interest in rooftop solar projects whereby the investor constructs, installs and operates its PV facility on a building owned by a tariff customer. However, the Distribution Licensee (DL) recognizes only the building owner i.e., its tariff customer, as the exporter of electricity and accordingly contracts with the building owner for the purchase of electricity and payment. This offers little or no protection to the investor whose PV facility generates the electricity, instead the investor is made to rely on the tariff customer to receive payments for the electricity so generated.

In the absence of a clear, transparent and effective contractual arrangement between the investor, tariff customer and the DL in the generation and supply of electricity to the national grid, numerous investors have faced difficulties due to (i) tariff customers failing to make payments for the electricity generated and (ii) tariff customers denying access to the site preventing the investor from halting generation and removing the PV facility.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Review and revise the existing contractual structure in order to establish a clear, transparent and effective contractual arrangement between the investor, tariff customer and DL ensuring adequate protection for the investor as well as regulatory oversight of same by the PUCSL.

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

By the mid-2023, the DLs will be directed to implement the revised contractual arrangement between the investor, tariff customer and DL for rooftop solar schemes.

5. What are the main benefits to stake holders

Protects the interests of investors in rooftop solar projects, where the investor constructs, installs and operates its PV facility on a building owned by a tariff customer.

6.Activity Details

Key Result Area:	Commercial quality

Outcome	Improved productivity and convenience for electricity consumers

Output

OP	Contractual arrangement between the investor, tariff customer and DL					
KPI	Contractual arrangement between the investor, tariff customer and DL					
KPI Units						
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2021**	**2021**			**2022**	**2023**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA		750,000	42		4,050,000	
Total		750,000	42			

Month	**Milestones Planned in 2021**	**Disbursement Plan in 2021(Rs)**
Jan		
Feb	Issue Guidelines on Expression of Interest	
Mar		300,000
Apr		
May	Issue "Request for Proposal"	
Jun		
Jul		
Aug	Commission Approval for awarding the Contract	
Sep	Award the Contract	
Oct		
Nov	Prepare Inception Report and obtain stakeholder comments	
Dec		450,000

Activity Start Date: 1st January 2022 End Date: 30th June 2023 Duration: 18 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/CP/05	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Formulate mechanism to collect, recycle and dispose used lubricants		

2. What is the ☑ **Issue** ☐ **Inadequacy** ☑ **Requirement**

Original Equipment Manufacturers (OEM) recommend the quality of lubricants required to be used in their engines or equipment. Lubricants degrade during its use and need to be changed periodically as recommended by the OEM. Such used lubricants should be disposed without harm to the environment and should not be re-used unless reclaimed properly as the original properties will otherwise be lost and cause damage to the engine.

There are adulterated lubricants in the market due to improper recycling and reuse of used lubricants. However, unawares, consumers may opt for adulterated lubricants due to the cheaper prices. Unlike substandard fuel which will be noted almost immediately, the effect of using substandard lubricants will only be noted years later after it has caused much damage to the engine.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Formulate a mechanism for collection, recycling and disposal of used lubricants and recommend the same to the Ministry of Energy.

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

Relevant authority would mandate and authorize acceptable methods for re-refining and disposal of used lubricants as well as the handing over used lubricants to parties authorized to re-refine or dispose used lubricants.

5. What are the main benefits to stakeholders

Protects the interests of consumers and market participants.

6.Activity Details

Key Result Area:	Quality of Lubricant Products

Outcome	Ensuring the quality of lubricants and protection of environment

Output							
	OP	Mechanism to collect, recycle and dispose used lubricants					
	KPI	Mechanism to collect, recycle and dispose used lubricants					
	KPI Units		N	N	Y	Y	Y
	Year	A - Actual, T - Target	2022 (A)	2023(T)	2024 (T)	2025 (T)	2026 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA		5,000,000	44			
Total		5,000,000	44			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Procure services of a Consultancy Organization	
Mar		
Apr	Prepare Inception Report and obtain stakeholder comments	
May		500,000
Jun	Prepare Interim Report and obtain stakeholder comments	
Jul		1,500,000
Aug	Prepare Draft Final Report and obtain stakeholder comments	
Sep	Prepare Final Report	1,500,000
Oct		1,500,000
Nov	Recommend formulated mechanism to the Ministry of Energy	
Dec		

Activity Start Date: 1st January 2022 End Date: 31st November 2022 Duration: 11 Months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP20/RA/CP/03	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Update Supply Services Codes and Statement of Rights & Obligations of Electricity Consumers		

2. What is the ☐**Issue** ☑ **Inadequacy** ☑ **Requirement**

The generic Supply Services Code (SSC) of Ceylon Electricity Board's (CEB's) Distribution Licensees (DLs) and the SSC of Lanka Electricity Company (Private) Limited (LECO) were initially approved in 2013. Thereafter, certain annexes to the SSCs and a number of related regulatory instruments have been approved by the Commission. Therefore, the SSCs of DLs need to be updated in order for consumers to better avail themselves of services provided by DLs. Accordingly, the Statement of Rights & Obligations of Electricity Consumers (SRO) published in 2015 also needs to be updated.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Update the generic SSC of CEB's DLs and the SSC of LECO incorporating annexes to the SSCs and applicable provisions in related regulatory instruments already approved by the Commission. The SRO will also be updated to reflect the updated SSCs.

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

Updated SSCs would be implement by DLs and consumers would be made aware of same.

5. What are the main benefits to stakeholders

Enables consumers to better avail themselves of services provided by electricity distribution licensees.

6.Activity Details

Key Result Area:	Supply quality and commercial quality for the users

Outcome	Improved productivity and convenience for electricity consumers

Output

OP	Updated SSCs and SRO					
KPI	Updated SSCs and SRO					
KPI Units		N	Y	Y	Y	Y
Year	A - Actual, T - Target	2022 (A)	2023(T)	2024 (T)	2025 (T)	2026 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA	2,082,960	2,674,440	50			
Total	2,082,960	2,674,440	50			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Prepare Draft Final Report and obtain stakeholder comments	
Feb	Prepare Final Report	891,480
Mar	Obtain approval of the Commission	891,480
Apr		
May		
Jun	Translate SSCs and SRO into Sinhala and Tamil	891,480
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 1st January 2022 End Date: 30th June 2022 Duration: 6 Months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/RU/01	**Manager:** Pasindu	**Adviser:** Chamath
Team: Hasanka		
1.Activity Name: Provide advice and assistance to the subject Ministry on regulation of the lubricant market		

2. What is the purpose of the activity?

Provide advice and assistance to the Ministry of Power & Energy on policy and regulatory matters pertaining to the lubricant and grease market.

3.What is the provision in the statutory documents if any?

In terms of a decision taken by the Cabinet of Ministers in 2006, the Public Utilities Commission of Sri Lanka (PUCSL) is to act as a shadow regulator of the lubricant and grease market by advising and assisting the Ministry of Power & Energy on policy and regulatory matters, until proposed amendments to the Petroleum Products (Special Provisions) Act, No. 33 of 2002 are enacted enabling the PUCSL to regulate the downstream petroleum industry.

4.Explain with timing how the activity is carried out

Provide advice and assistance to the Ministry of Power & Energy on policy and regulatory matters as required on own initiative and as requested by the Ministry.

5. What are the main benefits to stake holders

Ensures that demand for lubricants and greases is met efficiently, economically and safely.

6.Activity Details

Key Result Area:	Demand for lubricants and greases is met efficiently, economically and safely

Outcome	Regulation of the lubricant and grease market

Output

OP	Advice and assistance provided on policy and regulatory matters					
KPI	Regulatory interventions					
KPI Units						
Year	A - Actual, T - Target	2020 (A)	2021(A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
RA	5,500,000	85	
Total	5,500,000	85	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Five man-days of advice and assistance	
Feb	Five man-days of advice and assistance	
Mar	Five man-days of advice and assistance	1000,000
Apr	Five man-days of advice and assistance	
May	Five man-days of advice and assistance	
Jun	Five man-days of advice and assistance	1500,000
Jul	Five man-days of advice and assistance	
Aug	Five man-days of advice and assistance	
Sep	Five man-days of advice and assistance	1500,000
Oct	Five man-days of advice and assistance	
Nov	Five man-days of advice and assistance	1500,000
Dec	Five man-days of advice and assistance	

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP20**/**RA/CP/01	**Manager:** Hasanka	**Adviser:** Chamath
Team: Chamath, Pasindu and Hasanka		
1.Activity Name: Formulate framework for regulating the midstream and downstream natural gas market		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**
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 Public Utilities Commission of Sri Lanka (PUCSL) has been identified as the regulator of the midstream and downstream Natural Gas market in the National Policy on Natural Gas published by the Ministry of Energy. Therefore, the PUCSL needs to build regulatory capacity by formulating the framework as well as knowledge and skills for regulating the midstream and downstream Natural Gas market.

3.What is the proposal for solving/ improving / fulfilling above in item 2
Develop regulatory instruments as well as knowledge and skills to regulate the midstream and downstream natural gas market - regulatory instruments would include laws, 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/internal process
Upon enactment of legislation empowering the PUCSL to regulate the midstream and downstream natural gas market, regulatory instruments prepared will be implemented using the knowledge and skills gained.

5. What are the main benefits to stake holders
Ensures that demand for natural gas is met efficiently, economically and safely.

6.Activity Details

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

Outcome	Regulation of Natural Gas market

Output							
	OP	Regulatory instruments, knowledge and skills					
	KPI	Regulatory instruments					
	KPI Units				T	T	
	Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA	200,000	4,924,000	20			
Total						

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Award Contract	
Feb		
Mar	Receive Inception Report	1,231,000
Apr		
May		
Jun		
Jul	Receive Interim Report	3,693,000
Aug		
Sep		
Oct		
Nov		
Dec	Receive Draft Final Report	

Activity Start Date: 1/1/2022 End Date: 31/12/2022 Duration: 12 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP20/RA/CP/04	**Manager:** Hasanka	**Adviser:** Consultant
Team: Chamath, Pasindu and Hasanka		
1.Activity Name: Formulate advise to the government on duty structure of imported and locally blended Lubricants		

2. What is the ☑**Issue** ☐ **Inadequacy** ☑ **Requirement**

Presently, there are eighteen parties authorized to import, export, blend, produce, sell, supply or distribute lubricants and greases. Out of these four parties are authorized to blend and produce while fourteen parties are authorized only to import. Four parties authorized to blend lubricants hold approximately two-thirds share of the market while the fourteen parties authorized to import finished lubricants hold the balance one-third share of the market.

There is a duty differential between imported and locally produced lubricants, which has become a contention between importers and producers. Representations were made during the public consultation on quality and prices of lubricants held in 2018 that the duty differential is a barrier to competition.

The Cabinet of Ministers have decided to rationalize the duty structure by revising the duty differential between imported and locally blended lubricants upon ascertaining the local value addition of blending lubricants in Sri Lanka, and in the interim to maintain the effective duty differential at ten percent. The then Ministry of Petroleum Resources Development has requested the Public Utilities Commission of Sri Lanka (PUCSL) to advise on the duty differential between imported and locally blended lubricants.

3.What is the proposal for solving/ improving / fulfilling above in item 2

In the interim, ascertain current duty differential and maintain same at ten percent, as decided by the Cabinet of Ministers. Conduct independent and in-depth study of local value addition and ascertain duty differential to promote fair competition.

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

Advice on the duty structure formulated through the study would be provided to the Government.

5. What are the main benefits to stake holders

Promotes competition and fair pricing of lubricants.

6.Activity Details

Key Result Area:	Fair pricing

Outcome	Promotion of competition

Output

OP	Advise to the Government on duty structure of imported and locally blended Lubricants					
KPI	Advise to the Government on duty structure of imported and locally blended Lubricants					
KPI Units				T	T	
Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA	1,717,200	2,575,800	28			
Total						

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Draft Final report, Stakeholder Consultation	1,287,900
Feb	Provide comments on the report	
Mar	Final report and advice to the Ministry	1,287,900
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 1/1/2022 End Date: 31/3/2022 Duration: 3 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP20/RA/CP/05	**Manager:** Hasanka	**Adviser:** Consultant (Petroleum)
Team: Chamath, Pasindu and Hasanka		
1.Activity Name: Formulate procedure for detecting adulteration of petrol and diesel with kerosene		

2. What is the ☑ **Issue**	☐ **Inadequacy**	☑ **Requirement**
There have been reports of petroleum fuels being adulterated by mixing kerosene with petrol and diesel, as a result of the large price differential between prices of petrol and diesel versus kerosene which is highly subsidized. In order to address issues related to the quality of petroleum fuels, first and foremost, Sri Lanka Standards for Gasoline and Diesel have been reviewed and updated.		

3.What is the proposal for solving/ improving / fulfilling above in item 2
Formulate a mechanism for testing the quality of petroleum fuels to enable identification of adulteration of petroleum fuels, including the presence of kerosene in petrol and diesel, and recommend the same to the Ministry of Energy.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Ministry would implement the formulated procedure together with relevant Government agencies and petroleum marketing companies.

5. What are the main benefits to stake holders
Prevents adulteration of petroleum fuels.

6.Activity Details

Key Result Area:	Product Quality

Outcome	Detection of adulteration of petrol and diesel with kerosene

Output

OP	Procedure for detecting adulteration of petrol and diesel with kerosene					
KPI	Procedure for detecting adulteration of petrol and diesel with kerosene					
KPI Units				T	T	
Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA	429,300	3,863,700	33			
Total						

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Interim report	1,287,900
Feb		
Mar		
Apr	Draft final report, Consultation	1,287,900
May	Final report	1,287,900
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 1/1/2022 End Date: 30/5/2022 Duration: 5 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP20/RA/CP/09	**Manager:** Hasanka	**Adviser:** Consultant (Petroleum)
Team: Chamath, Hasanka and Pasindu		
1.Activity Name: Review and update Sri Lanka Standards for Petroleum Fuels		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

During the regional public consultations conducted by the Public Utilities Commission of Sri Lanka in 2018, key issues raised pertaining to the petroleum industry include the sale of substandard petroleum fuels as well as incorrect measure of petroleum fuels.

Further, the Secretary of the then Ministry of Highways & Road Development and Petroleum Resources Development requested the Sri Lanka Standards Institution (SLSI) to update or prepare anew Sri Lanka Standards for petroleum fuels commencing with Gasoline, Diesel, Kerosene, Furnace Oil and Liquefied Petroleum Gas, and the PUCSL to coordinate the same.

Sri Lanka Standards for Gasoline and Diesel have been reviewed and revised.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Review and update Sri Lanka Standards for Kerosene, Furnace oil and Liquefied Petroleum Gas

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

Mandate and enforce updated Sri Lanka Standards for Kerosene, Furnace oil and Liquefied Petroleum Gas by the relevant authority.

5. What are the main benefits to stake holders

Ensures the quality of petroleum fuels.

6.Activity Details

Key Result Area:	Product Quality

Outcome	Compliance with updated Sri Lanka Standards for Petroleum Fuels

Output							
	OP	Updated Sri Lanka Standards for Petroleum Fuels					
	KPI	Updated Sri Lanka Standards for Petroleum Fuels					
	KPI Units				T	T	
	Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA		500,000	20			
Total						

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Updated Draft Standard St. No 1	
Mar	Updated Draft Standard St. No 2	
Apr	Updated Draft Standard St. No 3	500,000
May		
Jun	Receipt of Public comments on St. No 1	
Jul	Receipt of Public comments on St. No 2	
Aug	Receipt of Public comments on St. No 3	
Sep		
Oct	Authorization from the Council	
Nov		
Dec		

Activity Start Date: 1/1/2022 End Date: 30/10/2022 Duration: 10 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP21/RA/CP/01	**Manager:** Hasanka	**Adviser:** Chamath
Team: Chamath, Hasanka and Pasindu		
1.Activity Name: Prepare Institutional Disaster Management Plans for petroleum utilities		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

In order to counter any disaster or impending disaster, every ministry, department and public corporation is required to prepare an institutional disaster management plan in accordance with the Sri Lanka Disaster Management Act, No. 13 of 2005, National Disaster Management Plan and guidelines specified by the Disaster Management Centre.

In view of the above and in order to ensure continuity of supply of petroleum products to consumer, the then Ministry of Power & Energy decided that institutional disaster management plans should be prepared by the following petroleum utilities:
Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminals Limited
Lanka (IOC) PLC

3.What is the proposal for solving/ improving / fulfilling above in item 2

Facilitate the process of preparing an Institutional Disaster Management Plans by the Ceylon Petroleum Corporation , Ceylon Petroleum Storage Terminals Limited and Lanka IOC, in collaboration with the Disaster Management Centre and under the auspices of the Ministry of Power & Energy.

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

The Institutional Disaster Management Plans would be implemented by the Ceylon Petroleum Corporation, Ceylon Petroleum Storage Terminals Limited and Lanka IOC during disaster situations and they will be updated from time to time as appropriate.

5. What are the main benefits to stake holders

Ensures continuity of supply of petroleum fuels in disaster situations.

6.Activity Details

Key Result Area:	Demand for petroleum fuels is met efficiently, economically and safely.

Outcome	Continuity of supply of petroleum products to consumer

Output	OP	Institutional Disaster Management Plan for LIOC, CPC and CPSTL					
	KPI	Institutional Disaster Management Plan of LIOC, CPC and CPSTL					
	KPI Units				T		
	Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA		2,000,000	32			
Total						

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Consultants acquired	
Feb		
Mar	Conduct institutional Risk assessment, Capacity assessments	
Apr		
May		
Jun	Draft plan developed	1,000,000
Jul	Stakeholder consultation done	
Aug	Plan Finalized	1,000,000
Sep	Approval of National Council for Disaster Management obtained	
Oct		
Nov		
Dec		

Activity Start Date: 1/1/2022 End Date: 30/9/2022 Duration: 9 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/CP/6	**Manager:** Hasanka	**Adviser:** Chamath
Team: Hasanka and Pasindu		
1.Activity Name: Policy advice on open access and pricing of electricity		

2. What is the ☐**Issue** ☑ **Inadequacy** ☐ **Requirement**
The single buyer market structure currently in use does not promote competition among electricity generators. Therefore, a new model that promotes competition must be introduced.

3.What is the proposal for solving/ improving / fulfilling above in item 2
Promote open access in Sri Lanka

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Policy advice will be submitted to the subject Ministry and persuade to implement the recommendations.

5. What are the main benefits to stake holders
Promotes competition and fair pricing.

6.Activity Details

Key Result Area:	Competition

Outcome	Implementation of open access

Output							
	OP	Policy advice on open access and pricing of electricity					
	KPI	Policy advice on open access and pricing of electricity					
	KPI Units				T	T	
	Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
RA			22			
Total						

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb		
Mar	Inception report	
Apr		
May		
Jun		
Jul	Draft final report	
Aug	Stakeholder consultation	
Sep	Final report	
Oct		
Nov		
Dec		

Activity Start Date: 1/1/2022 End Date: 30/09/2022 Duration: 09 months

ACTIVITY PLAN 2022	**Division:** Regulatory Affairs	
Ref No AP22/RA/RU/2	**Manager:** Hasanka	**Adviser:** Chamath
Team: Chamath, Hasanka and Pasindu		
1.Activity Name: Provide advice and assistance to the subject Ministry on regulation of the downstream petroleum industry		

2. What is the purpose of the activity?
Provide advice and assistance to the Ministry of Energy on policy and regulatory matters pertaining to the downstream petroleum industry.

3.What is the provision in the statutory documents if any?
In 2006, a resolution was passed by the Parliament to include petroleum amongst the industries to be regulated by the Public Utilities Commission of Sri Lanka (PUCSL). In 2012, the industry Act required for the PUCSL to commence regulation of the downstream petroleum industry was prepared by the then Ministry of Petroleum Industries. Until the said industry Act is enacted and with a view to building regulatory capacity, the PUCSL has been advising and assisting the subject Ministry on policy and regulatory matters.

4.Explain with timing how the activity is carried out
1. Provide advice and assistance to the Ministry of Energy on policy and regulatory matters as required on own initiative and as requested by the Ministry. 2. By end of 2022 train and certify 1,000 fuel pump attendants

5. What are the main benefits to stake holders
Ensures that demand for petroleum fuels is met efficiently, economically and safely.

6.Activity Details

Key Result Area:	Demand for petroleum fuels is met efficiently, economically and safely.

Outcome	Regulation of the downstream petroleum industry

Output							
	OP	Advice and assistance provided on policy and regulatory matters					
	KPI	Regulatory interventions					
	KPI Units						
	Year	A - Actual, T - Target	2020 (A)	2021(A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
RA	8,275,000	103	
Total			

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	Advice and assistance to Ministry of Energy	
Feb	Advice and assistance to Ministry of Energy	
Mar	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Apr	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
May	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Jun	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Jul	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Aug	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Sep	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Oct	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Nov	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500
Dec	Advice and assistance to Ministry of Energy, train and certify 100 fuel pump attendants	827,500

Tariff and Economic Affairs

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP20/CP/TEA/12A	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Research to Estimate the Cost of Energy Not Served		

2. What is the ☑**Issue** ☐ **Inadequacy** ☐ **Requirement**
The cost of Energy Not Served (ENS) is defined the Generation Planning code approved by the Commission and that figure is not set scientifically.

3.What is the proposal for solving/ improving / fulfilling above in item 2
A research in collaboration with University of Moratuwa to establish the cost of ENS and to propose a method to update routinely.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
This research is expected to finish by end of 2022 and thereafter amendments required for the gird code/ development plans of the transmission licensee would be discussed with the stakeholders.

5. What are the main benefits to stake holders
Optimized generation plans taking into account the real cost of unserved energy (catering the reliability levels demanded by the economy)

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Reduce the electricity tariff (in real terms) to make electricity more affordable to consumers

Output							
	OP	Research Report					
	KPI	Research Report					
	KPI Units	Nos	0	0	0	0	1
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2023**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA	1,730,000	1,230,000	25			
Total	1,730,000	1,230,000	25			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		80,000
Feb		80,000
Mar	Progress report	80,000
Apr		80,000
May		380,000
Jun		80,000
Jul		80,000
Aug	final report	80,000
Sep		290,000
Oct		
Nov		
Dec		

Activity **Start Date:**01/09/2020 **End Date:** 31/08/2022 **Duration:**24 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/01	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Price Cap Methodology for Exempted Distributors		

2. What is the ☑**Issue** ☐ **Inadequacy** ☐ **Requirement**

The prevailing approved methodology is excessively complicated; needing load profile data of condominium consumers, and which small/ medium scale exempted parties lack resources/ knowhow to provide. As a result, Commission has been using the simple average costs (based on the earlier guideline issued) to determine/ approve the tariffs. Even with the simplified average cost approach, the number of condominium/ exempted distributors are growing with the ongoing urbanization in the country. As a result, the workload of approving each exempted distributor tariff (liaising, correcting, approving, publishing) is growing and thus administratively cumbersome.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It would be easy for both new condominium developers and the Commission alike if a set of price caps- depending on their purchase tariff category and type of internal consumers are developed (revised with CEB/ LECO consumer tariff revision).

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

Based on the data already submitted by the exempted distributors, a set of price caps depending on their purchase (CEB/ LECO) tariff and types of internal consumers to be calculated and published as a set of formulas, so that anyone can calculate their applicable price cap. Also, the guideline would be revised to monitor and assess implementation of price caps and only unique (parties who do not come under the standardized price caps) to follow an approval process with the Commission.

5. What are the main benefits to stake holders

More Fair and equitable tariffs and charges to the customers
Better transparency in the exempted party tariff setting process.

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Methodology on price caps					
KPI	report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA		1,600,000	40			
Total		1,600,000	40			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar	Survey 1st half on a stratified sample of existing exempted parties	800,000
Apr		
May		
Jun	Report on existing end user tariffs approved for exempted parties	800,000
Jul		
Aug	Draft Policy price cap methodology	N/A
Sep		
Oct		
Nov	Final price cap methodology and revised guidelines	N/A
Dec		

Activity **Start Date: 01/02/22** **End Date:**31/11/22 **Duration:** 10 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/02	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Study on Wheeling Options and Wheeling Tariffs		

2. What is the ☐ **Issue** ☑ **Inadequacy** ☐ **Requirement**

Allowing power wheeling is used a tool to attract private sector investments to electricity generation industry, especially countries like India has had a lot of success from this measure. The newly issued policy target to achieve 70% renewables by 2030, is a steep target that require many measures to meet.

3.What is the proposal for solving/ improving / fulfilling above in item 2

A study would be conducted through international comparison to devise a suitable wheeling option for Sri Lanka along with wheeling charges (Transmission and Distribution charges) applicable to such options.

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

International comparison study and their suitability to Sri Lanka would be analyzed.
Approaches taken to devise wheeling charges would be analyzed
Recommendation for Sri Lanka for wheeling/ wheeling charges would be summarized.

5. What are the main benefits to stake holders

More Fair and equitable tariffs and charges to the customers though lowered generation costs
Achievement of the policy targets set for Renewable energy

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Report on wheeling options					
KPI	Report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA			30			
Total			30			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May		
Jun	Report on international practices on wheeling	N/A
Jul		
Aug		
Sep	Draft report on wheeling options and charges	N/A
Oct		
Nov	Final Report	N/A
Dec		

Activity Start Date: 01/06/22 End Date:30/11/22 Duration: 6 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/03	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Development of Stand-by Tariff		

2. What is the ☐**Issue** ☑ **Inadequacy** ☐ **Requirement**

With the ever-decreasing cost of battery storage systems (both household scale and commercial scale), the Consumers may opt for fully isolated operation from the grid with Renewable or Natural Gas based generation and use the grid as a stand-by supply. They may even be supplemented with Vehicle -To- Grid systems (with Electric Vehicle batteries). This may be due to reliability/ power quality issues, cost issues or other green credentials. If they end up not buying any energy from the grid or end up not assisting the grid by day-time generation (Sri Lanka already has a day time peak) with solar generation (in case of net metering, etc without storage), the existing tariff structure would make it costly for other consumers (stand-by consumers would only pay LKR 30/month in case of households) who pay for the stand-by grid/ generation availability.

3.What is the proposal for solving/ improving / fulfilling above in item 2

A study would be conducted through international comparison to devise a suitable tariff option for stand-by supply.

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

International comparison study and their suitability to Sri Lanka would be analyzed.
Approaches taken to calculate stand-by tariffs would be analyzed
Recommendation for Sri Lanka for stand-by tariffs would be made.

5. What are the main benefits to stake holders

More Fair and equitable tariffs and charges to the customers

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Report on stand-by tariffs					
KPI	report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA			30			
Total			30			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May		
Jun		
Jul	Report on international practices on stand-by tariffs	N/A
Aug		
Sep		
Oct	Final Report with recommendations	N/A
Nov		
Dec		

Activity **Start Date: 01/07/22** **End Date:**31/10/22 **Duration:** 4 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/04	**Manager:** Erandi	**Adviser:** Kanchana
Team:		
1.Activity Name: Develop Tariff for Railway Traction		

2. What is the ☐**Issue**	☑ **Inadequacy**	☐ **Requirement**
Electrification of the transport system is essential and inevitable in near future and thus a special tariff may be required considering its unique load profile that complement the existing load profile.		

3.What is the proposal for solving/ improving / fulfilling above in item 2
A study would be conducted through international comparison to devise a suitable railway traction tariff for Sri Lanka and a tariff calculation would be proposed, which could be used for feasibility studies, etc.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
International comparison study and their suitability to Sri Lanka would be analyzed. Approaches taken to devise traction tariffs would be analyzed Recommendation for Sri Lanka for railway traction tariffs would be summarized.

5. What are the main benefits to stake holders
More Fair and equitable tariffs and charges to the customers and transport

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Study report					
KPI	Report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA			60			
Total			60			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May		
Jun		
Jul	Report on international practices on traction tariffs	N/A
Aug		
Sep		
Oct	Draft report on traction tariffs	N/A
Nov	Final Report	N/A
Dec		

Activity **Start Date: 01/06/22** **End Date:**30/11/22 **Duration:** 6 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/05	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Study on Price Caps for EV charging Stations		

2. What is the	☐**Issue**	☑ **Inadequacy**	☐ **Requirement**

Commission has approved the tariff of CEB owned Electric Vehicle Charging Stations (EVCS). Privately owned ones are yet to get a License/ exemption to sell electricity and thus their tariffs are not regulated.

3.What is the proposal for solving/ improving / fulfilling above in item 2

A study would be conducted to determine price caps/ tariffs applicable for different types of charging available at EVCS; e.g. provision of socket out lets, slow charging, DC fast charging, etc

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

Survey on equipment/ investment costs and operation costs of these EVCS would be conducted and benchmarked.
Tariff to be devised based on the benchmark costs and estimated vehicle charging demand
These tariffs would be published for consumer information and EVCS operators to follow as price caps.

5. What are the main benefits to stake holders

More Fair and equitable tariffs and charges to the customers and EVCS operators

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Study report					
KPI	Report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA			30			
Total			30			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr	Report on benchmarking costs of EVCS	N/A
May		
Jun		
Jul	Draft report on price caps	N/A
Aug	Stakeholder consultation report	N/A
Sep	Final Report	N/A
Oct		
Nov		
Dec		

Activity **Start Date: 01/04/22** **End Date:**30/09/22 **Duration:** 6 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/06	**Manager:** Erandi	**Adviser:** Kanchana
Team:		
1.Activity Name: Study on Forex Exposure of Electricity Industry		

2. What is the	☑ **Issue**	☐ **Inadequacy**	☐ **Requirement**
With more than 50% of the primary energy used for electricity generation being imported and many of the capacity payments to private thermal power plants being done on USD/ Euro the foreign currency exposure of the industry is quite high, thus exposing the consumer to its negative implications.			

3.What is the proposal for solving/ improving / fulfilling above in item 2
A study would be conducted to calculate and project the forex exposure of the industry over 2023-2030 period. Also its implications on the electricity tariff would be analyzed for different generation mix and demand growth scenarios with a view to provide policy advice on the matter.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Generation expansion plans and the data submitted through tariff review process would be analyzed and used to project the forex exposure

5. What are the main benefits to stake holders
More Fair and equitable tariffs and charges to the customers though lowered generation costs and lowered forex exposure

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased fairness in tariffs and making electricity more affordable to consumers

Output

OP	Study report					
KPI	Report					
KPI Units		0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA			60			
Total			60			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb		
Mar		
Apr		
May	Report on FOREX exposure projections	N/A
Jun		
Jul	Scenario analysis report	N/A
Aug		
Sep	Final Report	N/A
Oct		
Nov		
Dec		

Activity **Start Date: 01/05/22** **End Date:**30/09/22 **Duration:** 4 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/CP/TEA/07	**Manager:** Erandi	**Adviser:** Kanchana
Team:		
1.Activity Name: Utility Financial Position and Business Model Study		

2. What is the ☑**Issue**	☐ **Inadequacy**	☐ **Requirement**
Financial position of CEB has been deteriorating since 2016 and thus require rethinking beyond short-term borrowing and increasing tariffs to resurrect.		

3.What is the proposal for solving/ improving / fulfilling above in item 2
A study by an expert on financing to analyze root causes CEB financial weaknesses and actions already taken by CEB would be conducted. This expert would be required to recommend actions to improve CEB finances.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
A consultancy procurement and inception report would be concluded in 2021. This study is expected to finish by quarter 1 of 2022, in consultation with CEB.

5. What are the main benefits to stake holders
Viability of CEB would benefit consumers in terms of lower tariff and improved reliability as CEB would be financially sound to invest on time for network improvements, etc.

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Reduce the electricity tariff (in real terms) to make electricity more affordable to consumers

Output

OP	Research Report					
KPI	Research Report					
KPI Units	Nos	0	0	0	0	1
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2023**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
TEA	1,000,000	3,000,000	20			
Total	1,000,000	3,000,000	20			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Inception report	1,000,000
Mar		
Apr	Draft final Report	1,000,000
May	Final Report	1,000,000
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date:01/12/2021 End Date: 31/03/2022 Duration:04 months

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/RU/TEA/01	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Review of Allowed Charges filed for 2023		

2. What is the purpose of the activity?
Reviewing the charges submissions filed by CEB and LECO, as per the Cost Reflective methodology for charges approved by the commission.

3.What is the provision in the statutory documents if any?
Section 30 of Sri Lanka Electricity Act, Cost Reflective methodology for charges

4.Explain with timing how the activity is carried out
The following steps will be carried out in the activity. Review of Allowed charges Proposal, price list and calculations submitted by each licensee. Comparison of charges with previous years and analysis of variance Seeking clarifications from licensees if required. Review and approve Charges. The approved charges will be sent to respective distribution licensee.

5. What are the main benefits to stake holders
The act of regulatory review of allowed charges is intended to serve as a check in licensees and their costs. The prudency exercised in the activity ensure that customers are not charges unfairly for services rendered by licensees and that licensees will not obtain undue financial gains, nor will be at an undue lose.

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Reduced electricity tariff (in real terms)to make electricity more affordable to consumers

Output	**OP**	Efficient and reasonable allowed charges					
	KPI	Charge for 50m 30A domestic connection					
	KPI Units		15,000	14,000	14,000		-
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
		30	
Total		30	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov	Draft report on allowed charges filed by each licensee	N/A
Dec	Final Decisions on Allowed Charges.	N/A

ACTIVITY PLAN 2022	**Division:** Tariff and Economic Affairs	
Ref No AP22/RU/TEA/02	**Manager:** Dileepa	**Adviser:** Kanchana
Team:		
1.Activity Name: Small Distributor Tariff Review		

2. What is the purpose of the activity?

Small distributors who are exempted from the requirement to obtain a distribution and supply license are required to submit a tariff proposal for the approval of the commission before charging for electricity distributed in their premises under the exemption order.

3.What is the provision in the statutory documents if any?

Section 10 of Sri Lanka Electricity Act
Certificate of exemption issued to Small Distributors
Tariff Methodology for Small Distributors

4.Explain with timing how the activity is carried out

The following steps will be carried out in the activity.

Review of tariff proposals Proposal in line with the commission approved methodology.
Seeking clarifications from parties where necessary and ask for review and resubmission if required.
Present the reviewed tariff proposals to the commission for approval
Communicating the same to the small distributors.

5. What are the main benefits to stake holders

The act of regulatory review of allowed charges is intended to serve as a check on exempted parties and the costs they attempts to pass through to consumers. The prudency exercised in the activity ensure that customers are not charges unfairly for services rendered by exempted parties and that exempted parties will not obtain undue financial gains, nor will be at an undue lose.

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Reduced electricity tariff (in real terms)to make electricity more affordable to consumers

	OP	Efficient and reasonable electricity Tariffs					
Output	**KPI**	Review and approve of distribution tariff proposals					
	KPI Units		1	1	1	1	1
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
		30	
Total		30	

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr		
May		
Jun	10 no of tariff reviews	N/A
Jul		
Aug		
Sep		
Oct		
Nov		
Dec	10 no of tariff reviews	N/A

ACTIVITY PLAN 2022	**Division:** Tariff and economic Affairs	
Ref No AP22/RU/TEA/03	**Manager:** Erandi	**Adviser:** Kanchana
Team: Dileepa		
1.Activity Name: Bulk supply tariff, Uniform National Tariff and end-user tariff review		

2. What is the purpose of the activity?

Allowed Revenues should be approved annually
The Bulk Supply Tariff and the End User Tariff should be revised semiannually.
The Uniform National Tariff Adjustment should be done quarterly.

3.What is the provision in the statutory documents if any?

Section 30 of Sri Lanka Electricity Act,
Tariff Methodology

4.Explain with timing how the activity is carried out

The following steps will be carried out in the activity.

Receive data from the utilities
Do the calculations and amendments
Prepare the decision documents
Get the approval of the Commission
Issue the decision documents

5. What are the main benefits to stake holders

Commission approved Allowed Revenues for Transmission Licensee (TL) and Distribution Licensees (DLs)
Commission approved Bulk Supply Tariffs to be used by the TL and DLs
Commission End User Tariffs to be used by the DLs and consumers
Commission approved Uniform National Tariff adjustments to be used by TL and DLs

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Reduced the electricity tariff (in real terms) to make electricity more affordable to consumers

Output	**OP**	Tariff Decisions					
	KPI	Reports					
	KPI Units	Nos	0	0	0	6	6
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
	750,000.00	110	
Total	750,000.00	110	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	UNT Tariff decision Q2 2021	
Feb	BST and end user tariff decision Jan- June 2022	
Mar	UNT Tariff decision Q3 2021	
Apr		
May	UNT Tariff decision Q4 2021	
Jun		
Jul	BST and end user tariff decision July -Dec 2022	
Aug		750,000.00
Sep	UNT Tariff decision Q1 2022	
Oct		
Nov	UNT Tariff decision Q2 2022	
Dec		

ACTIVITY PLAN 2022	**Division:** Licensing	
Ref No AP22/RU/TEA/04	**Manager:** Kanchana	**Adviser:**
Team: Dileepa, Erandi		
1.Activity Name: Data and Data Analysis		

2. What is the purpose of the activity?

Analyze the data submitted by the Generation, Transmission and Distribution Licensees and prepare report on their performances
(Generation cost analysis report – quarterly report
Electricity Sales Analysis report – forecast sales v actual sales – quarterly report
Transmission and Distribution investment analysis report – annual report)

3.What is the provision in the statutory documents if any?

Information dissemination

4.Explain with timing how the activity is carried out

Performance of Generation, Transmission and Distribution Licensees are analyzed quarterly and annually and publish the reports.

5. What are the main benefits to stake holders

PUCSL disseminate various information to the stakeholders

6.Activity Details

Key Result Area:	Price and Charges for the End User

Outcome	Increased transparency in decision making and access to information

Output							
	OP	Publication of Data Reports					
	KPI	Data Reports					
	KPI Units	Reports	N	N	N	Y	Y
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
TEA		16	
Total		16	

Month	Planned Quantity for Completion in 2022	Planned expenditure in 2022 (Rs)
Jan	Generation cost analysis report and Electricity Sales Analysis report - Quarterly report	
Feb		
Mar	Transmission and Distribution investment analysis report - Annual report	
Apr	Generation cost analysis report and Electricity Sales Analysis report - Quarterly report	
May		
Jun		
Jul	Generation cost analysis report and Electricity Sales Analysis report - Quarterly report	
Aug		
Sep		
Oct	Generation cost analysis report and Electricity Sales Analysis report - Quarterly report	
Nov		
Dec		

Environment Renewable and Efficient Division

ACTIVITY PLAN 2022	**Division:** Environment, Efficiency and Renewable	
Ref No AP22**/**RU/EER/31	**Manager:** Gamini Sarathchandra	**Adviser:** Gamini Herath
Team: Gamini Sarathchandra		
1.Activity Name: Dissemination of information related to Renewable Power Generation		

2. What is the purpose of the activity?
Collection of renewable power generation data, analyze them and dissemination information to the public.

3.What is the provision in the statutory documents if any?
Statutory provision is granted for this activity in terms of the Section 17 (d) of the Public Utilities Commission of Sri Lanka Act, No.35 of 2002.

4.Explain with timing how the activity is carried out
Data will be collected through the Licensee Information Submission System (LISS) protocol. Data collection from the renewable energy generation licensees will be done through the newly developing software application starting from May 2022. The data submission by the generation licensees through LISS will be done in daily basis from May 2022 onwards. Analyze the above data and disseminate usable information as reports through PUCSL website on monthly basis starting from the third quarter.

5. What are the main benefits to stake holders
Easy access to the actual generation data. Can be used for further renewable integration studies.

6.Activity Details

Key Result Area:	Tariff, Environment

Outcome	Reduced cost of energy

Output

OP	Information on renewable power generation performance					
KPI	Quarterly publish analysis reports					
KPI Units				2	4	4
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2021**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
EER	-	20	
Total	-		

Month	Planned Quantity for Completion **in 2021**	Planned **expenditure in 2022** (Rs)
Jan	Collection of data	
Feb	Collection of data	
Mar	Collection of data and publish in PUCSL website	
Apr	Collection of data	
May	Collection of data	
Jun	Collection of data and publish in PUCSL website	
Jul	Collection of data	
Aug	Collection of data	
Sep	Collection of data and publish in PUCSL website	
Oct	Collection of data	
Nov	Collection of data	
Dec	Collection of data and publish in PUCSL website	

ACTIVITY PLAN 2022	**Division:** Environment, Efficiency and Renewable	
Ref No AP22**/**RU/EER/32	**Manager:** Gamini Sarathchandra	**Adviser:** Gamini Herath
Team: Gamini Sarathchandra		
1.Activity Name: Dissemination of Environmental performance data of power plants		

2. What is the purpose of the activity?

Establishment of an environmental data collection process linked with the annual license renewal. This would ensure the environmental compliance by the generation licensees.

3.What is the provision in the statutory documents if any?

In terms of the section 16 (c) of the Sri Lanka Electricity Act, No. 20 of 2009, the generation licensees should require adhering to all environmental laws for the time being in force.

In addition, the generation licensees should submit reports on environmental performance of the plants according to the condition 15 of the "Electricity Generation License" issued by the Commission, in terms of the section 13(1)(c)(i)(a) of the Sri Lanka Electricity act, No 20 of 2009.

4.Explain with timing how the activity is carried out

Licensees will be advised to provide the required environmental data during the renewals of generation licenses from 2022 onwards.

5. What are the main benefits to stake holders

Ensure good environmental standards for all living beings and minimize the environmental and social damage by the power generation.

6.Activity Details

Key Result Area:	Environment

Outcome	Enhanced Environmental Conditions

Output

OP	Maintain proper environmental performance by the generation licensees.					
KPI	First set of environmental data reports					
KPI Units					1	
Year	**A - Actual, T - Target**	**2020 (A)**	**2021**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
EER		20	36
Total		20	36

Month	Planned Quantity for Completion **in 2021**	Planned **expenditure in 2022** (Rs)
Jan	Establish data submission system on license renewal from 2022 onwards.	
Feb	Dissemination of information	
Mar		
Apr	Dissemination of information	
May		
Jun		
Jul		
Aug	Dissemination of information	
Sep		
Oct		
Nov		
Dec	Dissemination of information	

ACTIVITY PLAN 2022	**Division:** Environment, Efficiency and Renewable	
Ref No AP22/CP/EER/01	**Manager:** Gamini Sarathchandra	**Adviser:** Gamini Herath
Team: Gamini Sarathchandra, Jayanat Herat, S Krishananth, Sameera Adikaram, Lilantha Neelawala		
1.Activity Name: Skill Upgrading of 1000 electricians on Solar PV Installations		

2. What is the ☐**Issue** ☑ **Inadequacy** ☐ **Requirement**
To accomplish the Government's RE policy target in a sustainable manner, it is necessary to have adequate number of qualified, trained technicians in the field to carry out the installations according to the recommended standards. As at now there is a huge shortage of skilled technicians in the Solar installation field.

3.What is the proposal for solving/ improving / fulfilling above in item 2
The team is planning to conduct 10 training sessions island wide to achieve this target.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Planning of the proposed training sessions will be started at the latter part of current year. Conducting of training sessions will be started at the beginning of the year 2022. At least one session will be conducted a month.

5. What are the main benefits to stake holders
1. Create new job avenues for the electrical technicians in Sri Lanka as well as in overseas. 2. Enhance the quality of workmanship of the installations and hence improve the sustainability of the industry. 3. Increase the renewable power generation in the country and thereby reduce the cost of energy. 4. Improve the environmental conditions, ambient air quality and water quality.

6.Activity Details

Key Result Area:	Cost of Energy, Environment, Tariff

Outcome	Reduced cost of energy, Improved environmental conditions.

Output

OP	Skills upgrading of 1000 Technicians on Solar PV installations					
KPI	Completion of training of 1000 technicians					
KPI Units	No. of sessions		10			
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:

Divis	**Pri**	**2022**			**2023**	**2024**
	Fu	**Funds (Rs.)**	**Man days**	**Vehicle (hrs)**	**Funds (Rs.)**	**Funds**
		10M				
EER			90	20 days		
othe			INS 20 + CCD 20			
Total			130			

Mon th	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	One training session	
Feb	One training session	1,000,000
Mar	One training session	1,000,000
Apr	One training session	1,000,000
May	One training session	1,000,000
Jun	One training session	1,000,000
Jul	One training session	1,000,000
Aug	One training session	1,000,000
Sep	One training session	1,000,000
Oct	One training session	1,000,000
Nov	One training session	1,000,000
Dec	One training session	

Activity Start Date: 01/01/2022 End Date: 31/12/2022 Duration:12 Months

ACTIVITY PLAN 2022	**Division:** Environment, Efficiency and Renewable	
Ref No AP22/CP/EER/02	**Manager:** Gamini Sarathchandra	**Adviser:** Gamini Herath
Team: Gamini Sarathchandra, Nalin Edirisinghe, Chamath Gunawardena, Chalith Pasindu,		
1.Activity Name: Identifying regulatory tools required for the development of e-mobility.		

2. What is the ☐**Issue** ☑ **Inadequacy** ☑ **Requirement**
Future of the transport would highly depend on the e-mobility due to increasing cost competitiveness, environmental friendliness, and various other reasons. Development of electrical vehicles in the country has to be supported by eliminating obstacles in the market and establishing conducive regulatory framework.

3.What is the proposal for solving/ improving / fulfilling above in item 2
1. Identify the key regulatory interventions that can be imposed under the purview of the Commission's legal mandate. 2. Support the other relevant government organizations to formulate regulatory tools.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Review the regulatory interventions implemented in other countries. Discuss with all the stakeholders and get their comments on the development of e-moblity. Identify key regulatory tools that can be implemented successfully in Sri Lankan context.

5. What are the main benefits to stake holders
1. Reduced dependence on fossil fuels on travelling/transport. 2. Reduced cost of transport. 3. Improved profitability of the local industries. 3. Improved environmental conditions. 4. Reduced foreign currency outflow.

6.Activity Details

Key Result Area:	Cost of Energy, Environment, Tariff

Outcome	Reduced cost of energy, Improved environmental conditions.

Output

OP	Identify key regulatory tools applicable in Sri Lankan context					
KPI	Identify key regulatory tools					
KPI Units	No. of sessions					
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**

Activity

Resources used / Required:

Divis	**Pri**	**2022**			**2023**	**2024**
	Fu	**Funds (Rs.)**	**Man days**	**Vehicle (hrs)**	**Funds (Rs.)**	**Funds**
		-				
EER			35			
Othe			LIC 4 + RA 4			
Total			43			

Mon th	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Oct	Review regulatory tools implemented in other countries	
Jan	Preliminary discussions with stakeholders	
Mar	Stakeholder comments	
Apr	Review and formulate necessary tools	
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 01/01/2022 End Date: 31/12/2022 Duration:12 Months

ACTIVITY PLAN 2022	**Division:** Environment, Efficiency and Renewable	
Ref No AP22/CP/EER/03	**Manager:** Gamini Sarathchandra	**Adviser:** Gamini Herath
Team: Gamini Sarathchandra, Nalin Edirisinghe, Chamath Gunawardena, Yasantha Rathuvithana		
1.Activity Name: Develop a Triparty agreement between Investor, Roof owner and Utility Provider on Rooftop Solar PV installations		

2. What is the ☑**Issue** ☐ **Inadequacy** ☐ **Requirement**

Rapid development of renewable energy in Sri Lanka is expected in the coming years. Rooftop solar PV implementation is one of the key technologies out of the many technologies popular worldwide.

Currently, there is a huge potential in rooftop PV implementations in the country through roof renting method where the roof owners are not in a position to invest on the projects. If there is a suitable agreement between the investor, Roof owner and utility providers, the investors get adequate security for their investment, as the utilities have the legal binding only to the tariff customer as at now.

3.What is the proposal for solving/ improving / fulfilling above in item 2

1. Draft a proper agreement to cover all the necessary conditions and get the consent of the utilities.
2. Get the stakeholder comments and finalize the agreement.

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

Stakeholder discussions/meetings in 2021.
Collect their comments and hold internal discussion on the draft agreement.
Get legal consultation internally and externally to implement the process of finalizing the agreement.
Get the commission approvals for the final draft.
Implementation.

5. What are the main benefits to stake holders

1. Rapid growth of Rooftop PV projects.
2. Increased local and foreign investments.
3. Help to achieve the government target on renewable energy.
4. Reduced cost of energy and foreign currency outflow.
5. Increased energy security and affordability.

6.Activity Details

Key Result Area:	Cost of Energy, Environment, Tariff

Outcome	Reduced cost of energy, Improved environmental conditions.

Output

OP	Triparty Agreement					
KPI	Final draft of the Triparty agreement					
KPI Units	No. of sessions					
Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:						
Divis	Pri	2022			2023	2024
	Fu	Funds (Rs.)	Man days	Vehicle (hrs)	Funds (Rs.)	Funds
		100,000				
EER			36			
Othe			LIC 4 + RA 4 + CA 4			
Total			48			

Mon th	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Oct	Stakeholder consultation/meeting in 2021	
Jan	Review the comments and draft the agreement	
Mar	Get the stakeholder comments on the draft agreement	
Apr	Get the legal advice internal and external consultants	100,000
May	Get the consent from the utilities	
Jun	Get the consent/approvals from relevant government institutions	
Jul	Final draft and implementation	
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 01/01/2022 End Date: 31/12/2022 Duration:12 Months

Corporate Communication

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP22/CP/CCO/04	**Manager:** Jayasooriyan A	**Adviser:** J.Herat
Team: N.Sapumanage and Team, A.Kamburugamuwa, W.A.T. Dhanuska		
1.Activity Name: Training of Trainers Programme (Safety Module Introduction for Scouts and Training of School Teachers and Principals)		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Continuous awareness for school community and to ensure reach maximum achievement regular force of training is necessary.

3.What is the proposal for solving/ improving / fulfilling above in item 2

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/internal process

Preparation of Safety Module based on the existing regulations, rules etc will be done before end of 2021. 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.

5. What are the main benefits to stake holders

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

6.Activity Details

Key Result Area:	Public Awareness

Outcome	Improved safety of every living being and properties of general public, licensees & Operators

Output							
	OP	Training of Trainers Program (Safety Module Introduction for Scouts and Training of School Teachers)					
	KPI	Number of audiences made aware					
	KPI Units					4,000,000	
	Year	A - Actual, T - Target	2019 (A)	2020 (A)	2021 (T)	2022 (T)	2023

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
CCO		4,000,000	80 days	10		
Total			80 days			

Start Date: **End Date:** **Duration:**2022 **(Month)**

Milestones in 2022	**Month**	**Date**	**Disburs.**
Meeting with Sri Lanka Scouts Association	Jan		
	Feb		
Obtaining the Scouts Body Approval	Mar		
Identifying Trainers	Apr		
Training for Trainers	May		
Aware 99 Zonal Education directors and the principals	Jun		
Draft Module	Jul		
	Aug		
	Sep		
Introduction of procedures	Oct		
Notices	Nov		
	Dec		

Time Schedule
Start Date: 05/01/2022 End Date:30/12/2022 Duration: 12 months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP22**/**RU**/**CCO**/**01	**Manager:** A.Jayasooriyan	**Adviser:** J.Herat
Team: W.A.T.Dhanushka, A.Kamburugamuwa & Other Divisions		
1.Activity Name: Publication of statutory notices		

2. What is the ☐**Issue**	☐ **Inadequacy**	☑ **Requirement**
PUCSL publishes statutory notices time to time to get the participation of the stakeholders in decision making and Announcing decision in accordance with the 2022 Activity Plan.		

3.What is the proposal for solving/ improving / fulfilling above in item 2
Publication Notice of newly established Standards, Guidelines, Reports and Information as set out in the 2021 Action Report.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
This activity is carried out in accordance with the PUCSL 2002 act no 35 under no 28 (c) to be heard and to be assured that their interests will receive due consideration and (d) to consumer education.

5. What are the main benefits to stake holders
Information dissemination to the Public and the stakeholders

6.Activity Details

Key Result Area:	Information dissemination

Outcome	Dissemination of accurate, user-driven and timely information

Output

OP	Information Dissemination					
KPI						
KPI Units					2,000,000	
Year	**A - Actual, T - Target**	**2019 (A)**	**2020**	**2021 (T)**	**2022(T)**	**2023 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2022**	**2023**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		2,000,000.00	90			
Total			90			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Identifying Newspapers to Publish Notices	200,000.00
Feb	Publishing Notice	
Mar		400,000.00
Apr		
May		300,000.00
Jun		
Jul		300,000.00
Aug		
Sep		300,000.00
Oct		
Nov		500,000.00
Dec		

Activity **Start Date:** 10/01/2022 **End Date:** 28/12/2022 **Duration:** 12 months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP22**/**RU**/**CCO**/**02	**Manager:** A.Jayasooriyan	**Adviser:** J.Herat
Team: W.A.T.Dhanushka, A.Kamburugamuwa		
1.Activity Name: Content Development for Mass Media, Corporate Reports, Media Relations and Monitoring-Tamil		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

In line with language policy and to cater for the information required by Tamil speaking community all documents related to regulatory tools, corporate reports, communication to media and other respective documents require to be translated to Tamil.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Publication Notice of newly established Standards, Guidelines, Reports and Information as set out in the 2022 Action Report.

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

All new documents issued during the year will be translated parallel to issuance of such documents.

5. What are the main benefits to stake holders

Information dissemination to the Public and the stakeholders

6.Activity Details

Key Result Area:	Information dissemination

Outcome	Dissemination of accurate, user-driven and timely information

Output

OP	Information Dissemination					
KPI						
KPI Units						
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2021**	**2022**			**2022**	**2023**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		100,000.00	90			
Total			90			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan	Identification to the archive to be translation to Tamil	
Feb	Press Release	
Mar	Contain development in Tamil website	
Apr	Maintain an archive in Tamil Language.	
May		
Jun	Translation	100,000.00
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 05/01/2022 End Date: 15/12/2022 Duration:12 months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP/2022/CCD/CP/01	**Manager:**Jayanat Herat	**Adviser:**
Team: Anushika Kamburugamuwa, Thanuj Dhanushka, Jayasooriyan		
1.Activity Name: Master Awareness		

2. What is the ☐**Issue** ☐ **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 coordinated awareness is necessary to increase the engagement of respective stakeholders.

3.What is the proposal for solving/ improving / fulfilling above in item 2

This Activity is designed to research and set goals of PUCSL through right awareness campaign by identifying and defining the audience, crafting awareness campaign message, engage ambassadors to reach and raise more awareness on the activities of the PUCSL.

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

Once the necessary regulatory tools are developed (and amended), the stakeholder awareness campaign will be begun and will be carried out through the year.

5. What are the main benefits to stake holders

Stakeholders will be educated on the regulatory measures taking by the Commission and increase the responsive communication with the public.

6.Activity Details

Key Result Area:	Power Quality and Supply quality for the users

Outcome	Improved Productivity & convenience for electricity consumers
	Improved Transparency on the regulatory activities

Output

OP	Number of Awareness Activities					
KPI	Number of Consumers made aware					
KPI Units	Target	N	N	N	N	Y
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		20,000,000				

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Awareness on Electrician Licensing / Plumbers and other related	
Feb	Public Consultation	
Mar		
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 24 Months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP/2022/CCD/CP/02	**Manager:** Thanuj D	**Adviser:** Jayanat H
Team: Anushika K , A. Jayasooriyan		
1.Activity Name: Awareness Campaign on Lubricant Market		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

It is identified that the awareness of the lubricant market, lubricant products is essential for stakeholders to identify the right product for their specific requirement. However, lack of awareness on this area has created a market for low qualify lubricant products.
Therefore, awareness play a pivotal role in establishing a quality lubricant market in Sri Lanka

3.What is the proposal for solving/ improving / fulfilling above in item 2

Awareness campaign on selection of quality lubricant product and rights of petroleum consumer

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

A stakeholder awareness campaign will be begun and will be carried out through the year through traditional and non-traditional media.

5. What are the main benefits to stake holders

A quality of the products will be improved and lubricant market would be uplifted

6.Activity Details

Key Result Area:	Power Quality and Supply quality for the users

Outcome	Improved Productivity & convenience for electricity consumers
	Improved Transparency on the regulatory activities

Output

OP	Number of Awareness Activities						
KPI	Number of Consumers made aware						
KPI Units		Target	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		4,000,000				

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Bill boards on quality lubricant at public places of Colombo District	2,000,000
Mar		
Apr	Social Media Campaign	1,000,000
May		
Jun	News paper Advertorial Campaign	1,000,000
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 24 Months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP/2022/CCD/CP/03	**Manager:** Anushika K	**Adviser:** Jayanat H
Team: Thanuj Dhanushka, Jayasooriyan		
1.Activity Name: Detailed Communication Plan based on Activities 2022		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

It is required to collect, record and disseminate the information concerning the public utilities industries

3.What is the proposal for solving/ improving / fulfilling above in item 2

Build 2022 communication plan for PUCSL's activities for the year to make public and other stakeholders aware it to help in implementation process of the regulatory decisions and regulatory tools

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

Once the necessary regulatory tools are developed (and amended), the stakeholder awareness campaign will be begun and will be carried out through the year.

5. What are the main benefits to stake holders

Stakeholder will be able to utilize the regulatory tools for their benefits and to improve standards of the utility industries

6.Activity Details

Key Result Area:	Power Quality and Supply quality for the users

Outcome	Improved Productivity & convenience for electricity consumers
	Improved Transparency on the regulatory activities

Output

OP	Number of Awareness Activities						
KPI	Number of Consumers made aware						
KPI Units		Target	N	N	N	N	Y
Year		A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		3,000,000				

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan	Development of the 2022 communication plan according to the communication strategy	
Feb	Television Interviews -10	
Mar	Radio Campaign on PUCSL Activities	1,000,000
Apr	Webinar on Electricity Sector- 01	500,000
May	Media Coordination on behalf of PUCSL	
Jun		
Jul	Newspaper campaign on Electricity and Petroleum rights	1,000,000
Aug		
Sep	Webinar on Road Map for Electricity Sector -02	500,000
Oct		
Nov	Year-end report of PUCSL public appearances	
Dec		

Activity Start Date: 2022-January End Date: 2022- December Duration: 24 Months

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP22/RU/CCO/03	**Manager:** Thanuj D	**Adviser:** J. Herath
Team: J. Jayasooriyan, A. Kamburugamuwa		
1.Activity Name: Content Development for Mass Media and Corporate Reports		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Collect, record and dissemination of information in a timely manner is a key function of PUCSL.

PUCSL has statutory requirement to produce Annual Report, Activity Plan and reports to the Ministry in time to time.

Also, it is required to develop content about the activities of PUCSL to share with various stakeholders when and where necessary.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is needed to produce monthly and quarterly reports to meet the requirements and produce press releases, articles and content for other materials when and where necessary

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

Translation of Annual Report 2021, Activity Plan 2023, Summary Reports for Central bank, Summary report for the Line Ministry, Progress Report to the Commission and many other reports when and where necessary and for the request of the Commission

5. What are the main benefits to stake holders

To be able to utilize the regulatory tools for their benefits and to improve standards of the utility industries

6.Activity Details

Key Result Area:	Information Dissemination

Outcome	Informed Stakeholders on the regulatory activities, Improved Transparency on the regulator
	Active participation of the stakeholders in regulatory activities

Output							
	OP	Annual Report, Activity Plan, Summery Reports, Media Releases, web page updates, Social media updates					
	KPI						
	KPI Units						
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		100,000				
Total						

Start Date:	**End Date:**	**Duration: (Month)**

Milestones in 2022	**Month**	**Date**	**Disburs.**
Annual Report First Draft	Feb	12	
Annual Report Final Draft	April	30	
Annual report 2020 publication	Sept	30	
Mid-Year Progress Report for the year 2022 = 1st half	July	20	
Mid-Year Progress Report for the year 2022 = 2nd half	Jan20	15	
Submit the Summary Report to the Ministry	April	12	
Activity Plan	Sep	30	
Summary Report to the Central Bank - Annual Report 2021	April	05	
Half year progress report to the Central Bank 2022	July	30	
Summary Report to the Central Bank - Progress of 2021			
Progress Report of Corporate Communication	EM		
Time to time reports of the PUCSL			

Time Schedule

Start Date: Feb End Date: Dec Duration:11 M

ACTIVITY PLAN 2022	**Division:** Corporate Communication	
Ref No AP22/RU/CCO/04	**Manager:** A. Kamburugamuwa	**Adviser:** J. Herath
Team: J. Jayasooriyan, T. Wijesooriya		
1.Activity Name: Content Development for Mass Media and Corporate Reports		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Collect, record and dissemination of information in a timely manner is a key function of PUCSL.

PUCSL has statutory requirement to produce Annual Report, Activity Plan and reports to the Ministry in time to time.

Also, it is required to develop content about the activities of PUCSL to share with various stakeholders when and where necessary.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is needed to produce monthly and quarterly reports to meet the requirements and produce press releases, articles and content for other materials when and where necessary

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

PUCSL will produce Annual Report 2021, Activity Plan 2023, Summary Reports for Central bank, Summary report for the Line Ministry, Progress Report to the Commission and many other reports when and where necessary and for the request of the Commission

5. What are the main benefits to stake holders

To be able to utilize the regulatory tools for their benefits and to improve standards of the utility industries

6.Activity Details

Key Result Area:	Information Dissemination

Outcome	Informed Stakeholders on the regulatory activities, Improved Transparency on the regulator
	Active participation of the stakeholders in regulatory activities

Output							
	OP	Annual Report, Activity Plan, Summery Reports, Media Releases, web page updates, Social media updates					
	KPI						
	KPI Units						
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
		100,000				
Total						

Start Date:	**End Date:**	**Duration: (Month)**

Milestones in 2022	**Month**	**Date**	**Disburs.**
Annual Report First Draft	Feb	12	
Annual Report Final Draft	April	30	
Annual report 2020 publication	Sept	30	
Mid-Year Progress Report for the year 2022 = 1st half	July	20	
Mid-Year Progress Report for the year 2022 = 2nd half	Jan20	15	
Submit the Summary Report to the Ministry	April	12	
Activity Plan	Sep	30	
Summary Report to the Central Bank - Annual Report 2021	April	05	
Half year progress report to the Central Bank 2022	July	30	
Summary Report to the Central Bank - Progress of 2021			
Progress Report of Corporate Communication	EM		
Time to time reports of the PUCSL			

Time Schedule

Start Date: Feb End Date: Dec Duration:11 M

ACTIVITY PLAN 2022	Division: Corporate Communication	
Ref No AP22/RU/CCO/06	Manager: A. Kamburugamuwa	Adviser: J. Herath
Team: J. Jayasooriyan, T. Wijesooriya		
1.Activity Name: Compilation, Publication and Circulation of corporate reports		

2. What is the ☐ **Issue** ☐ **Inadequacy** ☑ **Requirement**

Collect, record and dissemination of information in a timely manner is a key function of PUCSL subject to section 15 (4), information concerning any public utilities industries as per the Public Utilities Commission of Sri Lanka Act, No 35 of 2002.

It is required to print, coordinate and circulate the corporate reports time to time to the relevant stakeholders as per relevant circulars and regulations in a timely manner.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is needed to compile, print and disseminate reports as per the below circulations
Annual Report - Need to submit to the Minister within 03 months as per PUCSL act
Annual Report - Need to be tabled in the parliament within 10 months as per Public Enterprises Circular No PED/12 of 02.03.2003 2.2.1(a)
Annual Summery Report - Need to submit to the Ministry along with the Annual Report
Quarterly, Half Year, Yearly Reports to the Central Bank as per their requests
Activity Plan - Need to publish 15 days before commencement of the financial year as per Public Enterprises Circular No PED/I/PUCSL/1/2 (i)
Lubricant Market Report / Electrician Awareness Report / Water Consultation Report

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

Timely Dissemination of the report adhering to the above-mentioned timelines

5. What are the main benefits to stake holders

Timely dissemination of information will help stakeholders to gain information about regulatory tools and the functions of PUCSL

6.Activity Details

Key Result Area:	Information Dissemination

Outcome	Informed Stakeholders on the regulatory activities, Improved Transparency on the regulator
	Active participation of the stakeholders in regulatory activities

Output							
	OP	Annual Report, Activity Plan, Summery Reports,					
	KPI						
	KPI Units						
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
cco		2mn				
Total						

Start Date:	**End Date:**	**Duration: (Month)**

Milestones in 2022	**Month**	**Date**	**Disburs.**
Annual Report to the Ministry	Feb	28	
Summery report the Central Bank	Mar	30	
Summery report to the line ministry	Mar	30	
Lubricant Market Report	May	30	500,000
	Jun	15	
Half year Progress report to the Central Bank	July	12	
	Aug	30	
Annual Report to the Ministry to be tabled in the parliament	Sep	30	1000000
	Oct	30	
Submission of Summery Report to the Central Bank on yearly	Dec	30	
Activity Plan	Dec	30	500000
Other Reports			

Time Schedule

Start Date: Feb End Date: Dec Duration:11 M

Human Resource Division

ACTIVITY PLAN 2022	**Division:** HR & Admin	
Ref No AP22/HR/CP/01	**Manager:** Palitha	**Adviser:**
Team: Vinosha		
1.Activity Name: Implement a total quality management project in improving internal process relevant to all the divisions		

2. What is the ☐**Issue** ☐ **Inadequacy** ☑ **Requirement**

Difficulties encounter in managing the office space to store documents and managing the office premises in line with the total quality management principles and has identified potential improvements in the internal processes.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is proposed to implement a total quality management system in line with a proper consultation process to improve the identified internal processes of all the divisions.

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

It is planned to identify internal processes of all the divisions through a proper consultant and to improve them along with conducting necessary training programmes by the end of year 2022

5. What are the main benefits to stake holders

Internal process improvement
Efficiency in service delivery
Consumer satisfaction

6.Activity Details

Key Result Area:	Internal process improvements and effective service delivery

Outcome	Employee efficiency
	Consumer satisfaction

Output							
OP							
KPI							
KPI Units							
Year	**A - Actual, T - Target**	**2021 (A)**	**2022(A)**	**2023 (T)**	**2024 (T)**	**2025 (T)**
ACTIVITY PLAN 2022	Division: HR & Admin					

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
Total		1,000,000	40			

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Preparation of a plan	
Mar	Preparation of the Specification	
Apr	Selection of a suitable consultant	
May	Identification of necessary process improvements	
Jun		
Jul	Conduct necessary training programmes	
Aug		
Sep		
Oct		
Nov		
Dec	Completion of the project	1,000,000.00

Activity Start Date: Feb 2022 End Date: Dec 2022 Duration: 11 months

Ref No AP22/HR/CP/02	Manager: Vinosha	Adviser:
Team: Palitha		
1.Activity Name: HR Automation - Advancing the existing HRIS with offboarding/resignation clearing process		

2. What is the	☐Issue	☐ Inadequacy	☑ Requirement

Existing Human Resources Information system has been developed gradually with the inclusion of modules and at the moment it is not included with the resignation/offboarding process. Employees need to complete all the required documentation manually and once the particular employee resigns/retires HR needs to store all the manual documents to facilitate records when required.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Proposing developments to the continuous journey of human resource technology transformation - Automating the offboarding/resignation clearance process to the HRIS enabling paperless transactions and enhancing capacity to hold and retrieve relevant information related to resignation clearance process.

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

Preparation of the specification in liaison with IT division
Obtaining the Commission Approval
Test Run
Completion of the project

5. What are the main benefits to stake holders

This will enable paperless transactions and enhancing capacity to hold and retrieve relevant information related to resignation clearance process. Time saving and accuracy in the recruitment process

6.Activity Details

Key Result Area:	Improve the efficiency in the resignation process

Outcome	Quality of output.
	Improve accuracy

Output

OP	Increasing the accuracy level in data					
	Increase the efficiency in the process					
KPI						
KPI Units						
Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:

Division:	Prior 2022	2022			2023	2024
	Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)	Funds
Total	-		25			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Preparation of the specification in liaison with IT division	-
Mar		
Apr	Obtaining the Commission Approval	
May		-
Jun	Test Run	
Jul		
Aug		
Sep	Completion of the project	
Oct		
Nov		
Dec		-

Activity Start Date: Feb 2022 End Date: Dec 2022 Duration: 11 months

ACTIVITY PLAN 2022	Division: HR & Admin	
Ref No AP22/HR/CP/03	Manager: Palitha	Adviser:
Team: Vinosha		
1.Activity Name: Employee Branding (Provide necessary assistance to existing engineers in becoming "Charted Engineers")		

2. What is the	☑Issue	☐ Inadequacy	☐ Requirement

As PUCSL currently has only three (03) Chartered Engineers and the rest of the 14 engineers have not been able to apply themselves in becoming a "Chartered Engineer" due to the non-recognition of the organization for the certification and due to inadequacies of resources and training capacities.

3.What is the proposal for solving/ improving / fulfilling above in item 2

Facilitate in applying the PUCSL for the IESL evaluation in order to become an "approved organisation".
Setup a resourceful library comprising of engineering standards, codes, software as and when required and in line with the regulatory interventions.
Empower the associate members for mentoring process set out in the IESL 'Professional Review' guideline through an established secondment channel

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

Evaluation of the requirements
Completion of the organization evaluation requirements
Standards, Codes, Software- USD 12,000 per annum
Organize IESL Mentoring programme
Completion of the project

5. What are the main benefits to stake holders

Existing engineers will be able to brand themselves as "Charted Engineers" by obtaining the qualification, which will develop their future career path. Commission will be benefited by having qualified Charted Engineers in generating enriched services to the nation

6.Activity Details

Key Result Area:	Employee branding

Outcome	Employee career development
	Improve organizational service delivery

Output

OP							
KPI							
KPI Units							
Year	A - Actual, T - Target		2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)

Activity

Resources used / Required:

Division:	Prior 2022	2022			2023	2024
	Funds (Rs.)	Funds (Rs.)	Man days	Vehicle (hrs)	Funds (Rs.)	Funds
Total		2,500,000.00	63			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Evaluation of the requirements	-
Mar		
Apr		
May	Completion of the organization evaluation requirements	25,000.00
Jun		
Jul		
Aug		
Sep		
Oct	Standards, Codes, Software- USD 12,000 per annum	2,375,000.00
Nov	Organize IESL Mentoring programme	100,000.00
Dec	Completion of the project	-

Activity Start Date: Feb 2022 End Date: Dec 2022 Duration: 11 months

ACTIVITY PLAN 2022	Division: HR & Admin	
Ref No AP22/HR/CP/04	Manager: Vinosha	Adviser:
Team: Palitha		
1.Activity Name: Installation of a new attendance tracking system		

2. What is the	☑Issue	☐ Inadequacy	☐ Requirement

Existing attendance tracking system obtained around before 5 years and currently generate some issues in tracking employee finger print and recording attendance. This creates difficulties in maintaining proper and accurate attendance data of employees.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It is proposed to introduce a new attendance tracking system linked with employee body temperature tracing system which is being a timely requirement due to the Covid-19 pandemic. Further it might help in eliminating manual tracing of employee body temperature at the entrance.

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

Preparation of the specification with the IT division - Jan
Evaluation of the instruments - Feb
Change the existing machine to the new one and test run - April
Confirmation on the data -May
Completion of the project - May

5. What are the main benefits to stake holders

Increasing the efficiency in tracing employee attendance and generate more accurate record keeping.

6.Activity Details

Key Result Area:	Employee efficiency and accuracy in record keeping

Outcome	Fast and accurate attendance tracing
	Accurately meeting the health guidelines

Output

OP	Accurate record generating						
KPI							
KPI Units							
Year	A - Actual, T - Target	2021 (A)	2022(A)	2023 (T)	2024 (T)	2025 (T)	

Activity

Resources used / Required:						
Division:	Prior 2022	2022			2023	2024
	Funds (Rs.)	Funds (Rs.)	Man days	Vehicle	Funds (Rs.)	Funds
Total						

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Preparation of the specification with the IT division	
Mar		
Apr		
May	Evaluation of the instruments	
Jun		
Jul		
Aug	Change the existing machine to the new one and test run	
Sep	Confirmation on the data	
Oct	Completion of the project	
Nov		
Dec		-

Activity Start Date: Feb 2022 End Date: Dec 2022 Duration: 11 months

ACTIVITY PLAN 2022	**Division:** Human Resources and Administration	
Ref No AP22/HR/RU/01	**Manager:** Palitha	**Adviser:**
Team: Vinosha		
1.Activity Name: Capacity building and training		

2. What is the purpose of the activity?

Enable employees to learn precise skills and knowledge to improve performances in short term and developmental opportunities involve more expansive employee growth plans for future performance. Aiming the development of innovational thinking and current competency levels of employees and plans to create a path towards a learning organization.

3. What is the provision in the statutory documents if any?

Manual of financial procedures
Delegation of financial authority

4.Explain with timing how the activity is carried out

- Organize Local in-house training programmes
- Ascertain a proper local training opportunities based on the suitability and availability
- Implementation of a virtual training plan based on the technical competency requirements.
- Facilitate the individual training requirements identified in the ongoing succession planning processes
- Organizing a virtual leadership development programme through a well-known comprehend consultant selected based on the cost applicability

Ex: McKinsey Management Program, Oxford Strategic Leadership Programme, MIT Bootcamp etc…

- Introducing a cross functional internal mentoring programme for Assistant Directors for developing their future potentials.

5. What are the main benefits to stake holders

Employee performance enhancement by reducing the gap between expected and current level
career development
Increasing the level of achievement of organizational outcomes

6.Activity Details

Key Result Area:	Employee skill development, team work, motivation

Outcome	Improve performances
	Employee motivation and retention

Output	OP	Develop levels of knowledge, skills and attitudes.					
		Improved sense of confidence.					
	KPI						
	KPI Units						
	Year	**A - Actual, T - Target**	**2020 (A)**	**2021(A)**	**2022 (T)**	**2023 (T)**	**2024 (T)**

Activity	**Resources used / Required:**			
	Division:	**2022**		
		Funds (Rs.)	**Man days**	**Vehicle (hrs)**
	Local training	2,000,000		
	Foreign training	1,500,000		
	Total	3,500,000	58	

Month	Planned Quantity for Completion in 2021	Planned expenditure in 2021 (Rs)
Jan	Gather individual training needs from performance appraisals	Feb
Feb		Mar
Mar	Commission paper for individual training plan	Apr
Apr	Conduct one in house training program	May
May		Jun
Jun	Conduct one in-house training program	Jul
Jul		Aug
Aug	Outbound training program	Sep
Sep		Oct
Oct		Nov
Nov		Dec
Dec		Feb

ACTIVITY PLAN 2022	Division: Human Resources and Admin	
Ref No AP22/HR/RU/02	Manager: Vinosha	Adviser:
Team: Palitha		
1.Activity Name: Performance Management		

2. What is the purpose of the activity?
Conduct annual performance appraisals for all the individuals based on the performance of year 2021. Recommend for annual increments based on their respective supervisors' evaluation

3. What is the provision in the statutory documents if any?
N/A

4.Explain with timing how the activity is carried out
Clarification of all individual activities and milestones against the Activity plan - Jan Development of individual activities & milestones - Feb Completion of all individual appraisals relevant to the month - Jan - Dec

5. What are the main benefits to stake holders
Performance improvements Existence of feelings of equity among employees. Linkage between performance and rewards.

6.Activity Details

Key Result Area:	Employee Performance management

Outcome	Increase employee productivity and efficiency

Output

OP	Improve accuracy of employee performance and performance-oriented workforce.					
KPI	Quality of output and level of productivity					
KPI Units						
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	2022		
	Funds (Rs.)	Man days	Vehicle (hrs)
N/A			
		55	

Month	Planned Quantity for Completion in 2021	Planned expenditure in 2021 (Rs)
Jan	Clarification of all individual activities and milestones against the Activity plan	-
Feb	Development of individual activities & milestones	-
Mar	Completion of all individual appraisals relevant to the month	-
Apr	Completion of all individual appraisals relevant to the month	-
May	Completion of all individual appraisals relevant to the month	-
Jun	Completion of all individual appraisals relevant to the month	-
Jul	Completion of all individual appraisals relevant to the month	-
Aug	Completion of all individual appraisals relevant to the month	-
Sep	Completion of all individual appraisals relevant to the month	-
Oct	Completion of all individual appraisals relevant to the month	-
Nov	Completion of all individual appraisals relevant to the month	-
Dec	Completion of all individual appraisals relevant to the month	-

ACTIVITY PLAN 2022	Division: Human Resources and Admin	
Ref No AP22/HR/RU/03	Manager: Palitha	Adviser:
Team: Vinosha		
1.Activity Name: Employee Engagement and Welfare		

2. What is the purpose of the activity?
Develop employee engagement lastly relates to level of employee commitment and connection to the organization. High levels of engagement promote retention of talent, and improve performances. it is proposed to conduct 2 engagement activities during the year.

3. What is the provision in the statutory documents if any?
N/A

4.Explain with timing how the activity is carried out
- Engagement activity 01 - April 2022 - Engagement Activity 02 - October 2022

5. What are the main benefits to stake holders
-Development of employee engagement motivation and team work

6.Activity Details

Key Result Area:	Employee engagement

Outcome	Promote equality and behavioral improvements
	Existence of feelings of equity among employees.

Output

OP							
KPI							
KPI Units							
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	2021		
	Funds (Rs.)	Man days	Vehicle (hrs)
Engagement activity -1	300,000.00		
Engagement activity -1	1,200,000.00		
Total	1,500,000.00		

Month	Planned Quantity for Completion in 2021	Planned expenditure in 2021 (Rs)
Jan		
Feb		
Mar		
Apr	Engagement activity 1	300,000.00
May		
Jun		
Jul		
Aug		
Sep		
Oct	Engagement activity 2	1,200,000.00
Nov		
Dec		

ACTIVITY PLAN 2022	Division: Human Resources and Administration	
Ref No AP22/HR/RU/04	Manager: Vinosha	Adviser:
Team: Palitha		
1.Activity Name: Other routine activities		

2. What is the purpose of the activity?
To facilitate the smooth operation of daily routine activities of the commission. Stationery & Office Requisites Fuel & Parking & other supplies Vehicle & Building maintenance Transport Postal & Communication Rent & Rates Electricity & Water Printing & Advertising Medical and other Insurance Janitorial Services

3. What is the provision in the statutory documents if any?
Manual of financial procedures Delegation of financial authority

4.Explain with timing how the activity is carried out
All the said functions are operating under the administration of Human resources division and related payment invoices are monitored and verified from the HR division and forward to the Finance division to arrange the payment.

5. What are the main benefits to stake holders

6.Activity Details

Key Result Area:	

Outcome	Facilitate smooth functioning of all the divisions of the commission
	Develop employee motivation

Output

OP	Efficient operation of the routine functions of the Commission						
KPI							
KPI Units							
Year	A - Actual, T - Target		2020 (A)	2021(A)	2022 (T)	2023 (T)	2024 (T)

Activity

Resources used / Required:			
Division:	2022		
	Funds (Rs.)	Man days	Vehicle (hrs)
		100	

Month	Planned Quantity for Completion in 2021	Planned expenditure in 2021 (Rs)
Jan		
Feb		
Mar		
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Information Technology and Management of Information System

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/CP/01	**Manager:** Laksiri	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Implementing a digital media platform		

2. What is the ☐**Issue** ☑ **Inadequacy** ☑ **Requirement**
It is required to digitally support the communication endeavors of PUCSL and it is necessary to ensure the strategic alignment of IT and Communication strategies. Digitalized communications have proven to be more fast, effective and consistent and it is required to utilize those technologies.

3.What is the proposal for solving/ improving / fulfilling above in item 2
All communications including social media would be managed through a single dashboard. This dashboard would unify all communications including postal mail, fax, email, sms, awareness campaigns, exhibition stalls, outdoor advertising, electronic media, print media, social media, Facebook, Twitter, YouTube, Instagram, WhatsApp, Viber, etc. social media paid advertising, instant messaging / online chatting, etc. and allows pushing messages through various channels. All communications channels would be integrated with this dashboard, via scanned letters, SMS gateways, networked faxing, mail server, APIs of Facebook, Twitter, WhatsApp, Viber, YouTube, etc. This platform allows cross-linking various communication channels. It would collect various data for generating performance metrics. Communication planning, maintaining calendars, recording histories would also be possible. Data warehouse would be linked for generating infographics. The role of information officer is supported.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Communication plays a vital role as far as regulation is concerned and once this system is implemented in December 2022 it would allow more effective communication between the regulator and the stakeholders.

5. What are the main benefits to stake holders
More effective communications can result in better regulation

6.Activity Details

Key Result Area:	Stronger regulatory framework

Outcome	Improving the relationship with stakeholders

Output

OP	Ensuring that the communications of PUCSL are more impactful					
KPI	Strength of the stakeholder relationships					
KPI Units	Strength	Less	Less	Less strong	Stronge	Stronger
Year	**A - Actual, T - Target**	**2018 (A)**	**2019 (A)**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
Corporate		1.5M				
Total		1.5M				

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	Gathering of requirements and designing a solution	
Mar		
Apr	Preparing a Request for Proposal (RFP) and calling quotations	
May		
Jun	Awarding the contract of implementing the system	0.375M
Jul		
Aug	System Requirement Specification	0.375M
Sep		
Oct	Deploying the system on PUCSL data centre	0.375M
Nov		
Dec	Launching the digital media platform	0.375M

Activity Start Date: Jan 1st, 2022 End Date: Dec 31st, 2022 Duration: 12Months

ACTIVITY PLAN 2022	Division: IT & MIS	
Ref No AP22/IT/CP/02	Manager: Narada	Adviser: Laksiri, Nalin
Team: Laksiri, Narada, Amila		
1.Activity Name: Revamping LISS (continuation of 2021 project) AP/2022/LIC/CP/02 in Licensing Division		

2. What is the ☑ **Issue** ☑ **Inadequacy** ☑ **Requirement**

The users of the existing LISS have pointed out the following limitations: Lack of flexibility and consequently PUCSL staff cannot design new templates according to which licensees are required to submit data and therefore always have to depend on the developer. Currently PUCSL staff are unable to obtain necessary reports by executing a query and therefore have to depend on the developer. Licensees have complained with respect to the lack of user-friendliness in the system. Currently data validation is not happening in LISS and staff has to spend time to validate data manually. Issues have arisen with respect to the integrity, accuracy, completeness, consistency, etc. of data in the existing LISS. It is not easy to couple the existing LISS with commonly use data analysis tools. The existing system has not been properly documented. Submitting Excel sheets to LISS by licensees is an unnecessary hassle and it is required to integrate licensees' information system with LISS for automatically updating LISS.

3.What is the proposal for solving/ improving / fulfilling above in item 2

LISS is data centric application and therefore it needs to be built upon a data oriented architecture so that it can be easily integrated with licensee information systems for automatic data exchange on the one hand and on the other hand LISS support data analysis and data visualization.

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

Once the LISS is revamped (at the end of 2022) it would facilitate data driven regulation

5. What are the main benefits to stake holders

Data driven decision making
Support for understanding what is going on in the industry
Ability to make predictions

6.Activity Details

Key Result Area:	Ability to carry out licensee related tasks in more informed and efficient manner

Outcome	More informed and fast decision making

OP	Increase in staff productivity and more services to licensees (and also consumers)						
Output	**KPI**	Automation of manual tasks					
	KPI Units		Less	Less	Less	More	More
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
IT	1M					
Licensing		3M				
Total	1M	3M				

Month	**Milestones Planned in 2022**	**Disbursement Plan in 2022(Rs)**
Jan		
Feb	System Requirement Specification	1M
Mar		
Apr		
May		
Jun	Deploying the system on PUCSL data centre	1M
Jul		
Aug		
Sep	Launching the system	1M
Oct		
Nov		
Dec		

Activity Start Date: Jan 1st, 2022 End Date: Sept 30th, 2022 Duration: 9 Months

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/CP/03	**Manager:** Laksiri	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Technician Information System (continuation of 2021 project)		

2. What is the ☑ **Issue** ☑ **Inadequacy** ☐ **Requirement**

Technician Information System being implemented in 2021 is required to be continued to 2022 to complete its deployment. Currently consumers have no way of finding qualified technicians and This system facilitates obtaining the services of qualified technicians. It has been found out that most electrical accidents are due to work carried out by unqualified staff and if consumers can receive services of qualified technicians it would improve electrical safety.

3.What is the proposal for solving/ improving / fulfilling above in item 2

It must be possible for technicians (such as electricians, plumbers, etc.) to register with the system and upload their details including photos using a smartphone and it must be possible for consumers to find a technician in a user-friendly manner.

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

Once the application is launched in early 2022, it would contribute towards reducing the downtime experienced by the consumers and also reduce electrical safety

5. What are the main benefits to stake holders

Once the application is launched, it must be possible for consumers to find a qualified technician and receive professional services

6.Activity Details

Key Result Area:	Reducing service outages experienced by consumers due to on-premises breakdowns

Outcome	Increased consumer satisfaction

Output

OP	Ability to find a technician in less time					
KPI	Blackout duration due to breakdowns in consumer premises					
KPI Units	Duration	More	More	Medium	Less	Less
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:

Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
IT			1.5M			
Total			1.5M			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Deploying the system on PUCSL data centre	0.75M
Mar		
Apr		
May	Launching the system	0.75M
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

Activity Start Date: Jan 1st, 2022 End Date: May 31st, 2022 Duration: 6 Months

7.Explain how the activity is carried out in 2022 with main steps

- Deploying the system on PUCSL data centre
- Launching the system
- Expanding the mobile app to add other services such as electricity bill calculator, etc.

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/CP/04	**Manager:** Laksiri	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: App for PUCSL		

2. What is the ☑ **Issue** ☑ **Inadequacy** ☐ **Requirement**
The number of people who use smartphones are more than the number of people who user computers and therefore it is required for the PUCSL applications to be available on mobile devices such as smartphones, tablets, etc. because most people are now used to access services from different locations using mobile devices and it is required for the PUCSL services also evolve to meet the expectations of mobile users.

3.What is the proposal for solving/ improving / fulfilling above in item 2
PUCSL will provide varying services such as electricity bill calculators, etc. in addition to providing technician information to the members of general public on a single mobile app. This will allow stakeholders to install one single app on their mobile devices and utilize all services provided by PUCSL

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Once the application is deployed it would break current barriers between the PUCSL and the users of mobile users and this would widen the audient that PUCSL can reach.

5. What are the main benefits to stake holders
Once the application is launched in 2022 it would enable the electricity consumers to interact with PUCSL during almost any time of the day and almost from anywhere so that the

6.Activity Details

Key Result Area:	Providing services to mobile users

Outcome	Increased consumer satisfaction

Output

OP	Widening the audience that can be reached by PUCSL					
KPI	The number of mobile users who utilize the services provided by PUCSL					
KPI Units	Duration	More	More	Medium	Less	Less
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
IT			1.9M			
Corporate						
Total			1.9M			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Requirement gathering	0.4M
Mar		
Apr		
May	Selecting a vendor	0.4M
Jun		
Jul		
Aug	Implementation	0.4M
Sep		
Oct		
Nov	Launching	0.4M
Dec		

Activity Start Date: Jan 1st, 2022 End Date: May 31st, 2022 Duration: 11 Months

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/CP/05	**Manager:** Laksiri	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Study of future ICT trends and adaptation		

2. What is the ☑ **Issue** ☑ **Inadequacy** ☐ **Requirement**
IT is a rapidly evolving field and therefore it is required to ensure that PUCSL IT strategy is aligned with the what technological developments can offer in a cost effective manner.

3.What is the proposal for solving/ improving / fulfilling above in item 2
Studying the trends of evolution of various technologies and alignment of PUCSL IT Strategy with the global trends and local requirements in a cost effective manner.

4.Explain with timing how the output of the activity is deployed in regulatory/internal process
Revising the IT strategy of PUC L to ensure that IT is used for regulation of industries in the most optimized manner.

5. What are the main benefits to stake holders
Stakeholders can enjoy the benefits due to technological developments which are enjoyed by their counterparts in other countries

6.Activity Details

Key Result Area:	Alignment of IT Strategy and technological developments

Outcome	Increased consumer satisfaction

Output

OP	The services enjoyed the consumers of other countries can be enjoyed by our consumers too					
KPI	Increased effectiveness of regulatory frameworks.					
KPI Units	Duration	More	More	Medium	Less	Less
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:						
Division:	**Prior 2022**	**2022**			**2023**	**2024**
	Funds (Rs.)	**Funds (Rs.)**	**Man days**	**Vehicle**	**Funds (Rs.)**	**Funds**
IT			1.8M			
Corporate						
Total			1.8M			

Month	Milestones Planned in 2022	Disbursement Plan in 2022(Rs)
Jan		
Feb	Studying	
Mar		
Apr	Training	1.8
May		
Jun		
Jul	Revising of strategies	
Aug		
Sep		
Oct	Re-alignment	
Nov		
Dec		

Activity Start Date: Jan 1st, 2022 End Date: May 31st, 2022 Duration: 11 Months

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/RU/01	**Manager:** Narada	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Automating procurement workflow (continuation of the 2021 plan)		

2. What is the purpose of the activity?
Streamlining the procurement process and reducing the delays in the procurement process to ensure faster procurements and speedier implementation of projects. Project delays due to the delays in procurements would be eliminated with this activity.

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This has encouraged the use of ICT in the public sector)

4.Explain with timing how the activity is carried out
Extending the existing SAP based system to carry out procurement activities using this system so that procurements and financial system (accounting system, asset register, etc.) are integrated and the procurement process is activity.

5. What are the main benefits to stake holders
Faster procurements and therefore speedy implementation of projects.

6.Activity Details

Key Result Area:	Reducing time spent on procurement related tasks

Outcome	Automation of procurement related processes

Output

OP	Increased services to the office staff					
KPI	Enhancing productivity					
KPI Units		Less	Less	Less	More	More
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.4M		
Total	1.4M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar	Deploying the system on PUCSL servers	0.7M
Apr	Testing	
May		
Jun	Launching the new intranet / extranet	0.7M
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22**/**IT**/**RU/02	**Manager:** Narada	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Data Analysis (This is a continuation of 2021 project)		

2. What is the purpose of the activity?
Supporting gaining insights with respect to the industries regulated by PUCSL Facilitating data driven regulation Dissemination of correct information Branding of PUCSL

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged using ICT in public sector)

4.Explain with timing how the activity is carried out
It is planned to create a data driven culture where data is treated as an essential component of decision making process in all spheres of the organizational activities by deploying data analysis / data visualization tools.

5. What are the main benefits to stake holders
More informed decisions can be made by staff and support data driven regulation

6.Activity Details

Key Result Area:	Creating a data driven regulatory process

Outcome	Better understanding of the sectors regulated by PUCSL

Output	**OP**	Increased services to the office staff					
	KPI	Making more informed decisions					
	KPI Units		Less	Less	Medium	More	More
	Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.5M		
Total	1.5M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar	Finalizing the RFP for data analysis	
Apr	Calling quotations	
May	Awarding the contract	0.3M
Jun		
Jul	Preparing the System Requirement Specification	0.3M
Aug		
Sep	Deploying the system on PUCSL infrastructure	0.3M
Oct		
Nov	Launching the system	0.3M
Dec	Making the final payment	0.3M

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT**/RU/**03	**Manager:** Narada	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Enhancing the existing business applications		

2. What is the purpose of the activity?

Existing business applications needs to be regularly updated to ensure that they can continue to stay relevant by meeting the changing stakeholder requirements. In this way PUCSL can continue to receive benefits out of the investments already made without having to make fresh investments.

3.What is the provision in the statutory documents if any?

Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged using ICT in public sector)

4.Explain with timing how the activity is carried out

It is required to evolve the existing business applications as per the requests received from the users in order to ensure that applications remain relevant can users can continue to receive benefits

5. What are the main benefits to stake holders

If the existing software systems are evolved to meet the changing requirements the users can continue to use the same software systems in spite of the changes in their requirements

6.Activity Details

Key Result Area:	Ability to carry out office work efficiently

Outcome	Improved automation of business processes

Output

OP	Increased services to the office staff					
KPI	Automation of business processes					
KPI Units		Less	Less	Medium	More	More
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.5M		
IT			
Total	1.5M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		0.3M
Mar	Modifying the existing business applications as the requests received	
Apr		0.3M
May		
Jun		0.3M
Jul		
Aug		0.3M
Sep		
Oct		0.3M
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/RU/04	**Manager:** Narada	**Adviser:** Laksiri
Team: Laksiri, Narada, Amila		
1.Activity Name: Upgrading HR & Finance systems (This is a continuation of the 2021 plan)		

2. What is the purpose of the activity?
Improving the existing HR & Finance systems to meet the evolving requirements. It is required to replace the existing fingerprint based biometric system with a more advanced face recognition based biometric system

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out
Modify the existing systems to accommodate the new requirements, which are to be received from the users. (Currently the requirement to replace the finger print recognition system with a face recognition system has been identified)

5. What are the main benefits to stake holders
Automation of business processes to reduce the manual work and improve staff productivity

6.Activity Details

Key Result Area:	Improving staff productivity

Outcome	Automation of the business processes pertaining to HR & Finance

Output

OP	Reducing manual work involved in the HR & Finance related process and streamlining the Processes					
KPI	Automation of business processes pertaining to HR & Finance					
KPI Units		Less	Less	Medium	More	More
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.5M		
Total	1.5M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr	Replacing the fingerprint system with a face recognition system	0.5M
May		
Jun		0.5M
Jul	Modifying the existing HR & Finance systems as per the requests to be received	
Aug		
Sep		0.5M
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/RU/05	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: BCP/DR + Security		

2. What is the purpose of the activity?
Ensuring that digital assets of PUCSL are protected against attacks and failures. Both intentional attacks and accidental failures and result in downtimes and therefore it is required to periodically strengthen the BCP/DR and Security frameworks of PUCSL to ensure that both PUCSL staff and external stakeholders can have access to the systems all the time.

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out
BCP/DR framework and Security framework of PUCSL are regularly reviewed and updated to meet current threats. While the protection against cyber threats would be enhanced, the business resiliency in spite of failures would be improved.

5. What are the main benefits to stake holders
Less service interruptions and more uptime

6.Activity Details

Key Result Area:	Ability to carry out tasks without services interruptions

Outcome	Higher availability of services without being disturbed due to disasters, security threats, etc.

Output

OP	The hardware platform is ensured to provide necessary support required to achieve Business resilience					
KPI	Platform availability to run applications					
KPI Units	Availability			95%	> 95%	> 95%
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.5M		
Total	1.5M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr		
May	Cloud based DR for improving business resiliency	1.0M
Jun	Upgrading Security Infrastructure	0.5M
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/RU/06	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: Video Solution for outside events		

2. What is the purpose of the activity?
PUCSL conducts various awareness programmes and video streaming is a very effective way of communicating and conveying messages in an impactful manner. A large screen connected to a media server that contain videos can deliver a powerful message to a large crowd in order to make people aware with respect to PUCSL and its activities, objectives, etc.

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out
A system that supports displaying live streams as well as videos from video library (or a multimedia content vault) on a large screen would be implemented. In addition to videos this system will also support other types of content such infographics.

5. What are the main benefits to stake holders
Enhanced awareness among the members of general public

6.Activity Details

Key Result Area:	Better information dissemination

Outcome	Effectiveness of the delivery of information of would be enhanced.

Output

OP	Automation of the awareness campaigns					
KPI	Reaching wider audience in a more productive manner					
KPI Units	Time spent		More	More	Less	Less
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	1.9M		
Total	1.9M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr	Preparing of specification	
May	Calling quotations	
Jun	Awarding the contract	0.5M
Jul	Deployment	0.5M
Aug	Testing	0.5M
Sep	Launching	0.4M
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP21/IT**/**RU/07	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: Infrastructure Development		

2. What is the purpose of the activity?

In order to improve productivity and ensure that staff can carry out tasks without service interruptions, it is required to ensure that adequate infrastructure facilities are maintained which can be used for hosting the existing and also newly added services, which are automating the business processes.
It is also required to keep up with the advancements made in technology and avoid technological obsolescence in order to ensure that PUCSL is left with old technologies, which are neither supported by the manufacturers nor interoperable with the latest technologies.

3.What is the provision in the statutory documents if any?

Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out

Replacing the existing old Server
Replacing old UPSes
Software licenses such as Windows Server, SQL Database Server
Accessories for the new PABX
Conference room modification for digitalizing the conference room

5. What are the main benefits to stake holders

Less downtime of PUCSL IT services

6.Activity Details

Key Result Area:	Ability to automate tasks and reducing service interruptions

Outcome	Higher availability of services without being disturbed due to server breakdowns

Output

OP	The hardware platform is ensured to meet growing requirements of PUCSL					
KPI	Platform availability to run applications					
KPI Units	Availability		High	High	High	High
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	5.7M		
Total	5.7M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr	Replacing the existing old Server	2.5M
May	Replacing old UPSes	0.3M
Jun		
Jul	Software licenses such as Windows Server, SQL Database Server	0.7M
Aug	Accessories for the new PABX	1.0M
Sep	Conference room modification for digitalizing the conference room	1.2M
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22**/**IT**/**RU/08	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: Office Automation		

2. What is the purpose of the activity?

One major contribution that can be made to enhance staff productivity, is increasing the degree of office automation, as it can reduce the amount of manual work and staff can spend their time on more useful tasks. It is also required to keep up with the advancements made in technology and avoid technological obsolescence in order to ensure that PUCSL is left with old technologies, which are neither supported by the manufacturers nor interoperable with the latest technologies.

3.What is the provision in the statutory documents if any?

Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out

New laptops for new staff & replacing existing laptops of old staff
New mobile phones & replacing existing phones
Office 365 licenses & Virus Guards for new staff and new servers
Buying 2 projectors for outside events
Mobile broadband modems/routers for PUCSL staff
Upgrading Windows 7 OS to latest OS

5. What are the main benefits to stake holders

Reduction in manual tasks
Increased productivity

6.Activity Details

Key Result Area:	Automation of routine office work

Outcome	Improved Office Automation

Output							
	OP	Increase in the services provided to staff					
	KPI	Automation of manual tasks					
	KPI Units	Degree of automation		High	High	High	High
	Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT	6.8M		
Total	6.8M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar	New laptops for new staff & replacing existing laptops of old staff	3.0M
Apr	New mobile phones & replacing existing phones	1.9M
May	Office 365 licenses & Virus Guards for new staff and new servers	0.4M
Jun	Buying 2 projectors for outside events	0.4M
Jul	Mobile broadband modems/routers for PUCSL staff	0.1M
Aug	Upgrading Windows 7 OS to latest	0.6M
Sep	Replacing old printers ,Fax & Scanners	0.4M
Oct		
Nov		
Dec		

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/IT/RU/09	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: Maintenance		

2. What is the purpose of the activity?
The need to maintain software and hardware systems in the working condition to receive maximum benefits from them and staff can work efficiently. It is more cost effective than making fresh invetments to buy newer systems.

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out
Obtaining assistance from the vendors who supplied the product to ensure that the products purchased are in working condition

5. What are the main benefits to stake holders
Less service down time

6.Activity Details

Key Result Area:	Ability to carry out tasks without being disturbed due to IT failures

Outcome	Defined level of services for internal users (and certain external users such as those who access the website, LISS, DRS, Lubricant System, etc.)

Output

OP	It is ensured that PUCSL has the ability to overcome sudden breakdowns, etc. that can occur unexpectedly.					
KPI	Ensuring that PUCSL receive necessary services in a timely manner to attend to any issues					
KPI Units	Service Interruptions	Less	Less	Less	Less	Less
Year	**A - Actual, T - Target**	**2018 (A)**	**2019**	**2020 (T)**	**2021 (T)**	**2022 (T)**

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
Common overheads	8.74M		
Total	8.74M		

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan	Toners-0.7M, PABX-0.06M, DMS-0.2M, SSL certificate-0.3M	1.26M
Feb	FAX-0.015M, Firewall-0.35M,Firewall support-0.2M, Grammar software-0.05M	0.615M
Mar	Photocopiers & Printers-0.25M, Office365-0.45M, SAP-0.3M,LMS-0.3M Incident Reporting System-0.26M	1.56M
Apr	UPS-0.02M, Sage-0.07M, Miscellaneous-0.1M	0.19M
May	Servers-0.2M, Website with social media-0.3M , PDF writer-0.05M ,	0.55M
Jun	Analyzer-0.25M, Financial Software System-0.13M, HR &Payroll-0.15M,Mcafee-0.3M, Adobe CC-0.32M,	1.15M
Jul	Repairs (ICT)-0.3M ,LISS-0.12M,QuickBooks-0.03M	0.45M
Aug	Email Security Gateway-0.45M,Lubricant System-0.14M,	0.59M
Sep	CCTV-0.08M	0.08M
Oct	SAN storage-0.1M,NAS-0.06M storage, DRS-0.12M, Miscellaneous-0.1M	0.38M
Nov	AC-0.035M, Zoom-0.08M, WhatsApp API-0.3M	0.415M
Dec	WAF-0.5M,WAF support-0.2M, Veeam Backup-0.4M,VMWare ESXi hypervisor-0.4M	1.5M

ACTIVITY PLAN 2022	**Division:** IT & MIS	
Ref No AP22/RU/IT/10	**Manager:** Amila	**Adviser:** Laksiri
Team: Laksiri, Amila, Narada		
1.Activity Name: Preparing the Acitity Plan for 2023		

2. What is the purpose of the activity?
Revising the IT strategy to ensure its alignment with the organizational needs of PUCSL. Identifying future requirements of PUCSL and opti mizing IT invetments for evolving the systems accordingly.

3.What is the provision in the statutory documents if any?
Government Circular No: SP/SB/02/08 (dated July 21st, 2008) issued by the Presidential Secretariat (This circular has encouraged the use of ICT in public sector)

4.Explain with timing how the activity is carried out
Gathering requirements from other divisions with respect to their IT needs. Reviewing the status quo with respec to the current digital services and underlying infrastructure Studying existing and future trends in IT Strategizign the automation efforts to meet the requirements of PUCSL

5. What are the main benefits to stake holders
Meeting the stakeholders' requirements in a proactive manner

6.Activity Details

Key Result Area:	Best utilization of information technologies to ensure PUCSL is optimally benefited

Outcome	Enhanced alighnment of IT strategy and organizational strategy

Output

OP	Addressing the emerging requirements in a proactive manner via digitalization					
KPI	Reducing gaps between planned goals and actual goals					
KPI Units				95%	> 95%	> 95%
Year	A - Actual, T - Target	2018 (A)	2019 (A)	2020 (T)	2021 (T)	2022 (T)

Activity

Resources used / Required:			
Division:	**2022**		
	Funds (Rs.)	**Man days**	**Vehicle (hrs)**
IT			
Total			

Month	Planned Quantity for Completion **in 2022**	Planned **expenditure in 2022** (Rs)
Jan		
Feb		
Mar		
Apr		
May	Requirement gathering	
Jun	Studying emerging IT trends	
Jul	Planning	
Aug	Preparing 2023 Activities	
Sep		
Oct		
Nov		
Dec		

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