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Date: October 24, 2024

Director General,
Public Utilities Commission of Sri Lanka,
6th Floor, BOC Merchant Tower,
No.28, St, Michael's Road,
Colombo 3.

Dear Sir,

Third Electricity Tariff Revision – 2024

This has reference to the letter No. 23/2066/621/092 dated 2023-10-31 from the Secretary, MOPE enclosing the Cabinet Decision approving the change in tariff revision frequency from six months to three months.

In line with this decision, the proposal for the third electricity tariff revision for 2024 is submitted as Annex I. Additionally, the revised Bulk Supply Tariff (BST) templates for the second half of 2024 are attached as Annex II.

The salient points of the tariff revision proposal are explained below.

1. Background

As per the amended General Policy Guideline for the Electricity Industry, following the Cabinet Decision dated 2023-10-30 (Cabinet Paper No. 23/2066/621/092), the bi-annual tariff revision period has been changed to a quarterly schedule to better reflect the costs of generation, transmission, and distribution. In line with this policy, the Ceylon Electricity Board (CEB) submitted its first and second tariff proposals for 2024 on January 12, 2024, and June 6, 2024, respectively. The Public Utilities Commission of Sri Lanka (PUCSL) approved these proposals, with the new tariffs taking effect on March 5, 2024, and July 16, 2024, after considering the latest financial conditions.

2. Financial Situation of CEB

According to the CEB Statutory Accounts, the accumulated financial losses incurred over the period from 2013 to 2024 August amount to LKR 278.4 billion as below. The annual breakdown of these losses is as follows. These figures reflect the financial challenges faced by the CEB over the past decade.

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Table 1: Net Profit/(Loss) from 2013 up to 2024 August

Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	2024 up to Aug.*	Total
Net Profit/(Loss) after Tax BLKR	22.3	(17.3)	20.3	(14.5)	(47.6)	(31.9)	(97.3)	(69.2)	(34.6)	(203.5)	61.2	133.7	(278.4)
Cumulative Net Profit/(Loss) BLKR	.	5.0	25.3	10.8	(36.8)	(68.7)	(166)	(235.2)	(269.8)	(473.3)	(412.1)	(278.4)	.

*Unaudited

Despite continuous financial losses, which have challenged the CEB's ability to sustain operations and ensure a reliable 24/7 power supply, the CEB has managed to service a considerable amount of payables to Independent Power Producers (IPPs), Small Power Producers (SPPs), Solar Roof Top Power producers, and material suppliers following previous tariff revisions. Continuing with this policy, CEB has settled LKR 112 million worth of payables and debts from January 2024 onwards, including project loans.

However, the accumulated total balances of major payable including project loans still stands at an unprecedented level of LKR 332 billion as of 2024-08-31, as shown below.

Table 2: Movement of accumulated payable balances in 2024 up to August 2024

Accumulated payable balances	As at 31.12.2023 as per Final Accounts	As at 31.08.2024 as per Monthly Accounts	Movement compared to 31.12.2023
Major Creditors			
CPC - Payables	308	687	(379)
IPP - Payables including Delay Int.	52,666	8,207	44,459
NCRE - Payable including Delay Int.	26,258	7,140	19,118
Total - Major Creditors	79,232	16,035	63,198
Short-term Payables			
Settlements to Coal Purchases			
Balance 20% for 3 shipments (2023/2024 season)	-	1,276	(1,276)
VAT Deferred Amount (2022/23 Shipments)	15,224	1,057	14,167
VAT Deferred Amount (2023/24 Shipments)	5,129	1,687	3,441
Payments to Lanka Coal	9,978	1,380	8,598
Other Coal Related Payables	289	5	284
LCs - LC & TT payments - Outstanding	9,309	6,556	2,753
Solar Rooftop Payables	446	500	(54)
Local Supplier Payables	4,521	1,270	3,250
Uma Oya Project	273	99	174
Other Projects	668	1	667
CMEC - LVPP - O&M expense	8,402	2,520	5,882
Loan Installments Due	1,266	-	1,266
Total - Short-term Payables	55,505	16,352	39,153
Term Loans to finance Working Capital			
Peoples Bank	55,777	47,336	8,441
NSB	5,000	4,500	500

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NSB+Sampath+Seylan	743	-	743
BOC	15,486	13,550	1,936
Seylan Bank	3,296	2,710	586
NTB	4,736	5,067	(331)
Net Bank Overdraft	25,813	15,282	10,531
Total - Term Loans	110,850	88,445	22,405
Senior Unsecured Listed Redeemable Rated Debentures	20,000	20,000	-
Project Loans			
Treasury Sub Loans	62,232	71,714	(9,482)
Broadland HPP (HNB/Peoples Bank/ICB)	15,170	15,113	56
Asian Development Bank	101,121	104,380	(3,259)
Total - Project Loans	178,522	191,206	(12,684)
Grand Total - Loans & Major Payables	444,110	332,038	112,072

3. Generation Forecast

In the first tariff revision of 2024, CEB has predicted approximately a 4% growth in electricity demand for the year 2024, considering the economic growth predictions of the Central Bank of Sri Lanka and the 2023 actual demand. The forecasted net generation demand of the same revision was 16,033 GWh.

However, starting in February 2024, electricity demand has exceeded the original net generation forecast. As a result, a 3% increase in demand was factored into the second tariff revision for 2024, adjusting the total net generation to 16,638 GWh, including reconciliation of actual figures available at that time.

Since no significant change in the pattern was observed during the period May to August, the forecasted pattern for the net generation for the period from October to December has been retained for the third tariff revision of 2024. The comparison of actual and forecasted net generation from January to August is given below. Accordingly, the total net generation forecasted for the year 2024 is 16,631 GWh.

Table 3: Actual and Forecasted Net Generation for 2024

2024	Forecast Net Generation (GWh)	Actual Net Generation (GWh)	Increase / Decrease (%)
January	1,293	1,324	2.5%
February	1,204	1,313	9.1%
March	1,385	1,466	5.8%
April	1,276	1,364	6.8%
May	1,378	1,413	2.5%
June	1,389	1,345	-3.2%
July	1,444	1,456	0.9%
August	1,447	1,411	-2.5%
September	1,364	-	-
October	1,425	-	-
November	1,357	-	-
December	1,394	-	-
Total	16,631	-	-

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4. Dispatch

It is to be noted that improved inflow conditions to hydropower reservoirs have been assumed from October to December 2024, based on the latest meteorological forecast (Annex III). This forecast predicts near-normal rainfall compared with the previous dispatch plan submitted for tariff filing in July 2024, where below average rainfall had been indicated for the same period by the Meteorological Department due to possible La Nina conditions. The uncertainty of the weather forecast for September 2024, which indicated no clear predictions and included a 66% probability of La Niña occurrence with possible below-average rainfall, has also been considered in this plan.

The previously scheduled Level A overhaul for Unit 1 (100 days outage) of Lakvijaya Power Station has been rescheduled from October to December 2024, and is currently underway. The IPP Thermal Plant Sobadanavi (212 MW) has commenced commercial operation in open cycle mode from August 2024 onwards. The summary of the revisions done on the dispatch is depicted below.

Table 4: Comparison of Generation Dispatch Forecasts prepared for 2024 Tariff Revisions

Description	2023 (Actual)	2024 Dispatch Forecasts		
		1 st Revision	2 nd Revision	3 rd Revision
Net Generation	15,588	16,033	16,638	16,631
Inflow	4,902	4,233	4,196	4,756
Hydro Generation	4,573	4,505	4,474	5,053
Thermal Generation	7,780	8,308	8,872	8,221
NCRE	3,235	3,219	3,292	3,358

Note: All figures are in GWh

5. Sales Forecast

The sales forecast prepared for the previous tariff revisions has been updated alongside the revision of monthly net generation projections from October to December 2024. Total revised sales for the year 2024 is 15,048 GWh. The share of sales to LECO is taken as 1,615 GWh from the 33 kV boundary. The customer number forecast was also adjusted as per the actual records from January to August 2024. Please refer the table below.

Table 5: Revised sales forecast for 2024

	CEB End User Customers (Nos.)	CEB End User Sales (GWh)	LECO 33 kV Sales (GWh)	Total Sales (GWh)
2023	7,024,763	12,614	1,539	14,153
2024				
January	7,030,288	1,067	132	1,199
February	7,038,826	1,051	130	1,181
March	7,046,737	1,143	147	1,290
April	7,053,599	1,119	135	1,254
May	7,059,657	1,143	140	1,283
June	7,065,423	1,091	132	1,223
July	7,067,229	1,142	139	1,281
August	7,077,655	1,179	139	1,318
September	7,085,532	1,109	127	1,236
October	7,093,572	1,162	128	1,290

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November	7,101,445	1,098	132	1,230
December	7,111,736	1,129	134	1,263
Total		13,433	1,615	15,048

Note: Customer numbers and sales up to Aug. 2024 are actual.

6. Revenue

The actual sales revenue from both CEB end-user customers and bulk sales to LECO for the period of January to August 2024 has been factored into the revenue calculations, including estimated values based on current sales data for September. The forecasted revenue for CEB from October to December accounts for the bulk sale transfer prices to LECO, set at 24.84 LKR/kWh for the second half, as provided by LECO. The total estimated revenue for 2024 from the existing tariff is LKR 548,215 million.

7. Expenditure

The total expenditure for 2024 of CEB has been revised considering actual generation dispatch for the first nine months and additional Operational Expenditure (OPEX) required by licensees.

It should be noted that CEB has reported PUCSL regarding some operational errors in the transmission revenue filing templates during the previous tariff submission. Since the Commission has not yet rectified this error, the necessary costs for the Transmission Licensee have been updated in the BST model under the Bulk Supply & Operations Business (BSOB) working capital allowance for the second half of 2024.

7.1. Common Expenditure for all Licensees

In the March 2024 Tariff Decision, PUCSL indicated that the additional costs related to the employee remuneration adjustments for CEB licensees for year 2024 would be considered in future tariff revisions once these adjustments are in place. Accordingly, the additional OPEX requirements of the same have been considered with this tariff revision.

7.2. Expenditure Specific for Generation Licensee

The composite Power Purchase Agreement (PPA) between the Generation and Transmission Licensees of CEB sets out pricing terms for capacity and energy transactions within the board, while separate agreements with IPPs and SPPs determine pricing for their contributions. For CEB Thermal Power Plants, the energy price encompasses startup costs, variable operation and maintenance (O&M) expenses, and fuel costs based on specific consumption rates. The costs associated with IPPs and SPPs are covered by their respective PPAs. Energy costs of CEB hydroelectric and CEB wind power are considered zero. Fuel pricing is based on actual invoiced or tender prices from suppliers, with updates made to fuel prices and exchange rates as of October 2024, including revisions to Value Added Tax (VAT) where applicable.

In the determination of generation energy costs, significant changes have been noted for the second half of the year. With the improvement of hydro conditions in the latest weather forecast, additional hydro generation is added to the net generation from October to December. Hence, the thermal generation reduced significantly compared to the generation dispatch forecast in the second tariff revision. Additionally, variations in fuel cost and exchange rates have impacted the overall operational expenses of power generation. The table below provides fuel prices and exchange rates of the last two tariff revisions and the current revision.

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Table 6: Fuel Prices and Exchange rates used in Tariff Revision 2024

	Description	2024		
		March	June	October
1	Auto Diesel (Rs./l)	358.00	317.00	283.00
2	Furnace oil (Rs./l)	209.00	181.00	199.00
3	Naphtha (Rs./l)	163.00	197.06	166.00
4	Coal (Rs./kg)	53.51	48.73	52.48
5	Ex. Rate (Rs./USD)	327.46	305.19	298.18

Generation capacity costs for each CEB power plant involve major Capital Expenditure (CAPEX) structured as monthly loans from commercial banks. This strategic approach smoothens the burdens of capital-intensive projects on customer tariffs. Converting major CAPEX into monthly loan arrangements spreads the financial impact over time, moderating immediate escalation in electricity tariffs. This approach was authorized by the Commission in the first Tariff Decision for 2024.

7.3. Expenditure Specific for Transmission Licensee

The Commission has approved LKR 22,490 million from the previous Tariff Decision in July 2024 for the Transmission Allowed Revenue and BSOB for the Transmission Licensee (TL).

It has been identified that the following additional OPEX is required for the year 2024 in addition to the OPEX requirement explained under item 7.1.

- Provisions for the settlement of liability associated with Social Security Contributory Levy (SSCL) for the TL.
- Settlement of regulatory levy of the transmission licensee for years 2014 & 2015.

Moreover, additional funds are required as Internal Cash Generation (ICG) to be used in the following CAPEX projects.

- Wayleave and land compensation relevant to the Collector Grid Substation at Pooneryn and 35 km, 220 kV Zeebra double circuit line.
- The Green Power Development & Energy Efficiency Improvement Project.
- Moragolla Hydro Power Project.

The total additional allowed revenue requirement for the above OPEX and CAPEX of the TL is LKR 8,755 million. The same has been included in the revised BST model prepared for the second half of the year 2024 and submitted herewith for the approval of the Commission.

8. Conclusion

As per Clause 5.2 of the Tariff Methodology published by PUCSL, end user customer tariff is to be filed considering CEB revenue requirements. CEB has analyzed all possible scenarios to approach the best estimate of expenditure and revenue based on many factors such as existing tariffs, availability of coal/oil fuel stocks, future fuel prices, hydro inflow variations, scheduled plant outages and additions, interest rates, envisioned economic recovery resulting in the increase of energy demand and sales, adjustments to approved allowed revenues of transmission and distribution, various policy instructions of Government, etc. to derive the BST and the end-user tariff proposal.

Given the current momentum within the sector, it has been decided not to file for additional CAPEX for the TL at this juncture. Instead, only the additional OPEX will be included in the revised allowed revenue

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calculation for the TL. Consequently, the revised allowed revenue for the Transmission Licensee has been adjusted to LKR 23,905 million.

Similarly, the actual OPEX and CAPEX incurred by all four Distribution Licensees (DLs) over the past eight months have been closely monitored. It has been observed that the OPEX requirement for DL1 can be curtailed by up to LKR 3,000 million, considering the current momentum in the Licensee's progress in work. On the other hand, an additional OPEX of LKR 827 million is required for DL3 to support their OPEX requirement explained under item 7.1. The allowed revenue for the other DLs remains unchanged as per the July Tariff Revision. Consequently, the revised distribution cost for the CEB is as follows.

Table 7: Revised Distribution Costs for 2024

Description	Unit	DL1	DL2	DL3	DL4
Distribution OPEX	MLKR	9,646	16,706	9,837	8,708
Retail OPEX	MLKR	9,852	6,656	5,552	4,212
Depreciation	MLKR	5,361	4,107	3,080	1,900
Return On Assets	MLKR	1,114	1,569	684	1,202
Distribution Allowed Revenue	MLKR	16,122	22,382	13,601	11,810
Retail Service Cap	LKR/Customer	4,670	2,968	4,043	3,816
Total Distribution Cost	MLKR	25,974	29,038	19,153	16,023

Given the uncertainties in the current projections, CEB requests the Commission's approval to treat all CAPEX and OPEX requirements as a single basket within the revised limits of the Distribution Allowed Revenue. Granting flexibility by not strictly separating the expenses into CAPEX and OPEX categories would be highly beneficial. This approach will allow CEB to manage its financial resources more effectively and respond to any unforeseen challenges or fluctuations, ensuring efficient service delivery while staying within the overall allowed revenue framework.

Furthermore, the finance cost has been revised to reflect the updated Average Weighted Prime Lending Rate (AWPLR) from 9.65% to 9.1% and the improved financial position of the CEB over the past nine months. The total revised finance cost is LKR 29,873 million including SSCL liability. The summary of expenditure for 2024 considered for the tariff revision is tabulated below.

Table 8: Summary of Expenditures considered for the Third Tariff Revision 2024

Description	Unit	Amount after the adjustments	Source
Generation - Energy Cost	MLKR	314,813	Revised BST 2024
Generation - Capacity Cost	MLKR	53,288	Revised BST 2024
Transmission Allowed Revenue	MLKR	23,905	Revised as above
Finance Cost	MLKR	29,873	Latest forecast
Distribution Allowed Revenue	MLKR	90,188	Revised as above
Total Cost	MLKR	512,067	-
Estimated Revenue at present tariffs	MLKR	548,215	Latest Forecast
Surplus/(Deficit)	MLKR	36,148	-

Based on the above analysis, a surplus of LKR 36,148 million has been estimated for 2024, which can be utilized to reduce the electricity tariff by 6.6% per month. Any variations in the estimated surplus, whether an excess or a shortfall, will be accounted for in the Bulk Supply Transaction Account (BSTA). As a result,

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any changes in the surplus will trigger corresponding adjustments to the electricity tariffs automatically over time.

The new tariff proposal has been developed to ensure relief across all tariff categories, in accordance with the policy directives issued by the Ministry of Energy. As a result, the surplus has been allocated in the energy charge, leading from 4% to 11.1% reduction in the average electricity bill across all consumer categories. Further, it is to be noted that the fixed charge rates will remain as approved in the previous July tariff decision since the same is significantly lower than the actual fixed charges.

In order to simplify the tariff structure, the 0-60 kWh and 61-90 kWh blocks in the domestic category, has been consolidated. Particular focus has been placed on reducing tariffs for the General Purpose and Government categories, as both are charged significantly above the cost of supply.

In addition, the disparity in the fixed charge for rooftop solar prosumers has been resolved, ensuring that all customers contribute fairly to the fixed costs associated with investing in and maintaining the national grid. This adjustment aligns the fixed charge with the actual energy imported by prosumers, creating a billing structure that is both more equitable and transparent.

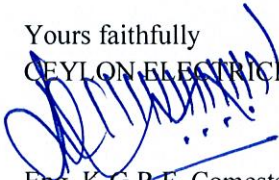
If the PUCSL follows its standard procedures, it will take at least six weeks to implement the proposed tariff revision, pushing the effective date to mid-December 2024. This timeline includes evaluation, public consultation, adjustments, and approval. Additionally, the revision coincides with the next scheduled adjustment in January 2025, which may affect customers and requires careful consideration.

Moreover, CEB has received customer complaints indicating that frequent tariff changes hinder the evaluation of product costs, project planning, and budgeting for industries and businesses, especially those in the export/import sector. This unpredictability in energy costs complicates long-term financial planning and has resulted in a rise in customer grievances related to bill calculations, as well as increased overhead costs for the CEB. To alleviate these issues, it is proposed to extend the tariff period from three months to a minimum of six months, commencing January 2025.

Furthermore, CEB intends to follow the Tariff Methodology (January 2021) along with the above revision for the tariff period with effect from the first half of the year 2025.

The Board approved revised tariff proposal for October 2024, is hereby submitted to the Commission for its approval and subsequent implementation please.

Yours faithfully
CEYLON ELECTRICITY BOARD


Eng. K. G. R. F. Comester
General Manager
Ceylon Electricity Board

Eng. K. G. R. F. Comester
General Manager
Ceylon Electricity Board

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- | | |
|------------------------------|---------------|
| 1. Secretary to the Treasury | - fi & na pl. |
| 2. Chairman, CEB | - fi pl. |
| 3. Addl. GM (CS) | - fi pl. |
| 4. FM, CEB | - fi pl. |

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Annex I

			EXISTING TARIFF				PROPOSED TARIFF			
EFFECTIVE FROM (for each 30 - day billing period)			2024-07-16				2024-11-01			
DOMESTIC										
			Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)	
Consumption 0 - 60 kWh per month										
Block 1 : 0 - 30 kWh			6.00		100.00		5.00		100.00	
Block 2 : 31 - 60 kWh			9.00		250.00		8.00		250.00	
Consumption above 60 kWh per month										
Block 1 : 0 – 60 kWh			15.00		N/A		14.50		N/A	
Block 2 : 61 – 90 kWh			18.00		400.00		14.50		400.00	
Block 3 : 91 – 120 kWh			30.00		1,000.00		27.50		1,000.00	
Block 4 : 121 – 180 kWh			42.00		1,500.00		39.00		1,500.00	
Block 5 : 181 kWh and above			65.00		2,000.00		61.00		2,000.00	
Optional Time of Use (ToU) Electricity Tariff for Dom. Consumers										
Day (05:30 – 18:30 hrs)			56.00		2,000.00		51.00		2,000.00	
Peak (18:30 – 22:30 hrs)			72.00				66.00			
Off Peak (22:30 – 05:30 hrs)			24.00				22.00			
RELIGIOUS & CHARITABLE INSTITUTIONS										
Consumption 0 - 180 kWh per month										
Block 1 : 0 – 30 kWh			6.00		100.00		5.00		100.00	
Block 2 : 31 – 90 kWh			6.00		250.00		5.00		250.00	
Block 3 : 91 – 120 kWh			10.00		300.00		9.00		300.00	
Block 4 : 121 – 180 kWh			20.00		1,200.00		18.00		1,200.00	
Block 5 : 181 kWh and above			30.00		1,600.00		27.50		1,600.00	
OTHER CONSUMER CATEGORIES			Industrial / Hotel		General Purpose / Government		Industrial /Hotel		General Purpose / Government	
Volume differentiated monthly consumption			IP/H 1-1 (≤ 300 kWh/mth)	IP/H 1-2 (> 300 kWh/mth)	GP/GV 1-1 (≤ 180 kWh/mth)	GP/GV 1-2 (> 180 kWh/mth)	IP/H 1-1 (≤ 300 kWh/mth)	IP/H 1-2 (> 300 kWh/mth)	GP/GV 1-1 (≤ 180 kWh/mth)	GP/GV 1-2 (> 180 kWh/mth)
Rate 1 Supply at 400/230 V Contract demand ≤ 42 kVA	Energy Charge (Rs. /kWh)		10.00	16.00	26.40	34.40	9.00	15.00	23.00	32.00
	Fixed Charge (Rs./mth)		300.00	1,000.00	600.00	1,500.00	300.00	1,000.00	600.00	1,500.00
Rate 2 Supply at 400/230 V Contract demand > 42 kVA	Energy Charge (Rs./kW)	Day (05:30 – 18:30 hrs)	20.50		38.25		20.00		33.00	
		Peak (18:30 – 22:30 hrs)	30.50		46.75		29.00		41.00	
		Off Peak (22:30 – 05:30 hrs)	18.00		31.45		17.00		28.00	
	Demand Charge (Rs./kVA)		1,500.00		1,500.00		1,500.00		1,500.00	
	Fixed Charge (Rs./mth)		5,000.00		5,000.00		5,000.00		5,000.00	
Rate 3 Supply at 11 kV & above	Energy Charge (Rs./kW)	Day (05:30 – 18:30 hrs)	19.50		37.40		18.00		32.00	
		Peak (18:30 – 22:30 hrs)	29.50		45.90		28.00		40.00	
		Off Peak (22:30 – 05:30 hrs)	17.00		30.60		16.00		27.00	
	Demand Charge (Rs./kVA)		1,400.00		1,400.00		1,400.00		1,400.00	
	Fixed Charge (Rs./mth)		5,000.00		5,000.00		5,000.00		5,000.00	
STREET LIGHTING										
Street Lighting (Rs./kWh)			45.00				40.00			
EV CHARGING OF CEB CHARGING STATIONS			DC Fast Charging (Rs./kWh)		Level 2 AC Ch. (Rs./kWh)		DC Fast Charging (Rs./kWh)		Level 2 AC Ch. (Rs./kWh)	
Day (05:30 – 18:30 hrs)			87.00		70.00		80.00		64.00	
Peak (18:30 – 22:30 hrs)			111.00		90.00		102.00		83.00	
Off Peak (22:30 – 05:30 hrs)			53.00		40.00		49.00		37.00	
AGRICULTURE - Optional Time of Use (ToU) Electricity Tariff			Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)		Energy Charge (Rs./kWh)		Fixed Charge (Rs./mth)	
Rate 1 Supply at 400/230V Contract demand ≤ 42 kVA	Day (05:30 – 18:30 hrs)		18.00		1,000.00		16.50		1,000.00	
	Peak (18:30 – 22:30 hrs)		35.00							
	Off Peak (22:30 – 05:30 hrs)		8.00							

Note: Total imports from the national grid will be considered when calculating the fixed charge for solar rooftop prosumer schemes.

Bulk Supply Tariff

July - Dec 2024

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Capacity Charge

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Capacity Charge	Generation capacity	1,574,847.01	1,571,457.66	2,250,482.54	2,281,591.05	2,257,126.70	2,557,948.75
	Transmission	718,225.36	708,734.23	724,627.01	726,211.65	719,262.38	728,080.87
	Bulk Supply Service	2,376,720.50	1,282,836.34	1,446,376.97	1,969,766.86	1,368,532.59	1,633,980.77
	SLR/MW	4,669,792.86	3,563,028.23	4,421,486.52	4,977,569.56	4,344,921.67	4,920,010.39
BST (C)							

BST (C)	SLR/MW
6-Month Weighted average	4,478,965.17

Energy Charge

Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Block1	Transmission Loss Factor B1						
	Generation energy Cost B1	3.40%	3.40%	3.40%	3.40%	3.40%	3.40%
BST (E1)	SLR/kWh	14.97	18.13	15.71	21.78	19.09	27.12
	SLR/kWh	15.48	18.75	16.24	22.52	19.74	28.04
Block 2	Transmission Loss Factor B2						
	Generation energy Cost B2	4.34%	4.34%	4.34%	4.34%	4.34%	4.34%
BST (E2)	SLR/kWh	19.46	23.57	20.42	28.31	24.81	35.26
	SLR/kWh	20.31	24.59	21.31	29.54	25.89	36.79
Block 3	Transmission Loss Factor B3						
	Generation energy Cost B3	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%
BST (E3)	SLR/kWh	8.98	10.88	9.43	13.07	11.45	16.27
	SLR/kWh	9.20	11.14	9.65	13.38	11.73	16.66

E1 - Day
E2 -peak
E3 -off peak

BST (E1)	SLR/kWh	20.12
6-Month Weighted average		
BST (E2)	SLR/kWh	26.39
6-Month Weighted average		
BST (E3)	SLR/kWh	11.95
6-Month Weighted average		

Generation Capacity Cost



Remarks :Added Sobadhanavi

Item\Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
System Coincidental Peak demand	MW	2450	2483	2429	2423	2447	2417

Plant\Month		Capacity Payment					
	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Mahaweli	Mn. SLR	454.7	167.6	363.7	444.6	444.6	570.6
Laxapana	Mn. SLR	221.5	210.7	446.2	446.2	446.2	516.4
Samanala	Mn. SLR	147.2	91.2	203.0	216.2	216.2	305.8
Mannar Wind	Mn. SLR	389.7	318.4	594.7	696.9	696.9	706.1
DSP1	Mn. SLR	41.4	403.0	262.5	97.9	102.6	126.6
DSP2	Mn. SLR	42.6	414.5	64.9	91.6	91.6	116.3
GT16	Mn. SLR	21.1	10.6	50.8	50.8	50.8	60.4
GT07	Mn. SLR	37.9	17.8	78.5	78.5	78.5	95.6
CCKP	Mn. SLR	49.9	17.4	72.1	72.1	72.1	95.8
CCKP 02	Mn. SLR	31.8	6.0	88.1	138.4	178.9	172.9
CPUT	Mn. SLR	1,329.2	1,051.9	1,116.0	1,116.0	1,116.0	1,301.9
DNCHU	Mn. SLR	57.4	16.5	39.5	42.5	42.5	53.9
Island Gen	Mn. SLR	13.1	10.3	11.2	11.2	11.2	11.2
BARGE	Mn. SLR	24.3	9.2	48.4	49.6	49.6	62.2
30MW Hambantota	Mn. SLR	24.1	8.2	27.2	27.2	27.2	34.7
20MW Mathugama	Mn. SLR	8.4	5.4	18.1	18.1	18.1	23.1
CCKW	Mn. SLR	964.6	958.1	1,361.9	1,312.3	1,273.9	1,311.7
SGPS (100MW)	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
DEMB	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
DMAT	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
Sobadhanavi	Mn. SLR	0.0	185.3	619.0	619.2	606.0	618.0
RENW	Mn. SLR	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	Mn. SLR	3,859.0	3,902.2	5,465.8	5,529.3	5,522.8	6,183.1
Depreciation	Mn. SLR						
ROE	Mn. SLR						
Generation Capacity cost	Mn. SLR	3,859.0	3,902.2	5,465.8	5,529.3	5,522.8	6,183.1

Generation Capacity cost

Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
SLR/MW	1,574,847.01	1,571,457.66	2,250,482.54	2,281,591.05	2,257,126.70	2,557,948.75
Generation Capacity cost						

Energy price and Energy generated in each plant

Plant\Month	Unit	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Mahaweli	GWh	507.595	437.952	403.360	413.896	487.018	300.095
	SLR/kwh						
Laxapana	GWh						
	SLR/kwh						
Samanala	GWh						
	SLR/kwh						
Manan wind	GWh	59.589	50.612	53.400	21.400	14.300	20.900
	SLR/kwh						
DSP1	GWh	9.231	15.166	9.974	24.472	18.200	30.355
	SLR/kwh	52.71	50.85	62.94	54.28	56.49	53.04
DSP2	GWh	25.599	30.580	21.306	36.386	34.379	38.167
	SLR/kwh	43.39	44.22	50.60	49.24	48.80	48.80
GT16	GWh	0.000	0.017	0.000	0.000	0.000	0.000
	SLR/kwh	0.00	175.11	0.00	0.00	0.00	0.00
GT07	GWh	0.00	0.00	0.00	0.00	0.00	0.00
	SLR/kwh	0.00	0.00	0.00	0.00	0.00	0.00
CCKP	GWh	41.2	58.3	95.2	85.4	95.3	95.3
	SLR/kwh	54.38	53.82	82.49	45.86	46.08	46.10
CCKP 02	GWh	1.3	10.6	0.00	6.3	0.00	55.8
	SLR/kwh	124.57	88.74	0.00	80.85	0.00	69.82
CPUT	GWh	427.8	503.9	521.3	349.5	338.3	349.5
	SLR/kwh	18.72	18.70	18.33	22.28	22.26	22.26
DNCHU	GWh	6.6	9.9	8.1	9.1	8.8	11.8
	SLR/kwh	40.67	43.26	45.96	47.52	47.62	46.88
Island Gen	GWh	0.26	0.25	0.2	0.2	0.2	0.2
	SLR/kwh	100.61	99.74	91.71	92.43	92.43	92.43
BARGE	GWh	28.9	28.6	28.8	33.6	33.0	34.1
	SLR/kwh	42.8	43.1	47.7	48.8	48.8	48.7
30MW Hambantota	GWh	0.000	0.033	0.030	0.034	0.097	3.405
	SLR/kwh	0.00	117.28	198.23	174.05	111.72	79.47
20MW Mathugama	GWh	0.006	0.009	0.010	0.092	0.121	2.302
	SLR/kwh	1305.15	150.02	311.93	103.90	98.36	80.67
CCKW	GWh	40.8	33.2	53.3	120.0	73.7	173.0
	SLR/kwh	47.49	50.10	50.70	54.00	54.32	53.82
SGPS (100MW)	GWh	0.00	0.00	0.00	0.00	0.00	0.00
	SLR/kwh	0.00	0.00	0.00	0.00	0.00	0.00
DEMB	GWh	0.0	0.0	0.0	0.0	0.0	0.0
	SLR/kwh	0.0	0.0	0.0	0.0	0.0	0.0
DMAT	GWh	0.0	0.000	0.000	0.000	0.000	0.000
	SLR/kwh	0.00	0.000	0.000	0.000	0.000	0.000
Sobadhanavi	GWh	0.00	0.09	0.00	0.00	0.00	0.00
	SLR/kwh	0.00	19,316.13	0.00	0.00	0.00	0.00
RENEW	GWh	239.754	178.009	196.400	221.900	181.700	193.500
	SLR/kwh	16.12	15.86	15.92	14.79	14.78	14.79
Solar Rooftop Generation	GWh	67.780	59.770	64.200	93.000	82.300	85.100
	SLR/kwh	26.47	26.47	26.47	26.47	26.47	26.47
TOTAL generated energy	GWh	1,456.416	1,410.964	1,362.926	1,425.182	1,357.417	1,393.693
Energy Cost	SLR	#####	24,811,648,551	20,767,720,953	30,099,336,460	25,129,390,985	36,661,480,866
Energy Cost	SLR Million	21,149	24,812	20,768	30,099	25,129	36,661
		21,149	24,812	20,768	30,099	25,129	36,661

Total Energy cost for six-months	LKR Million	158,618.92
Total energy dispatch for six months	GWh	8,406.598
Six-month average energy cost	LKR/kwh	18.87
loss adjusted six-month average energy cost	LKR/kwh	19.51

Loss Calculation Prepared by CS as at April 27, 2024

Loss factor %		96.69	97.18
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Notes

TOU enrgy ratio is chaged as follows. These ratios were calculated using actual sales to DLs from May 2018 to April 2019 considering a consistent period of 12 months.

TOU Factors	Day	Peak	Offpeak
	58.0%	19.7%	22.3%

ENERGY DISPATCH FORECAST - GWh- Jan-September Actual, October - December 2024 forecast

	Jan	Feb	Mar	Apr	May	June	July	August	Sep	Oct	Nov	Dec	Total
Total Gross Generation	1363.5	1375.3	1535.3	1424.8	1476.2	1400.1	1508.4	1461.1	1416.2	1466.0	1397.3	1436.4	17,261
Auxiliary Consumption	39.2	62.0	69.7	61.2	63.7	54.9	52.0	50.4	52.2	41.1	40.0	42.8	
Total Net Generation	1324.3	1313.3	1465.6	1363.5	1412.5	1345.2	1456.4	1410.7	1364.0	1424.9	1357.3	1393.6	16,631
Total Net Generation/day	42.7	45.3	47.3	45.5	45.6	44.8	47.0	45.5	45.5	46.0	45.2	45.0	
NCRE Generation	270.3	228.4	162.0	178.9	279.1	355.6	367.1	288.4	313.6	336.3	278.4	299.6	3,358
No. of days	31.0	29.0	31.0	30.0	31.0	30.0	31.0	31.0	30.0	31	30	31	366
Generation (Centrally dispatch)	1054.0	1084.9	1303.6	1184.6	1133.4	989.6	1089.3	1122.3	1050.3	1088.7	1079.0	1094.0	
Reqd. Generation/day(Centrally)	34.0	37.4	42.1	39.5	36.6	33.0	35.1	36.2	35.0	35.1	36.0	35.3	
IPP Thermal Generation													
Sobadanavi	-	-	-	-	10.4	7.2		0.1	0.0	0	0	0	18
WCPP	41.9	103.6	160.7	76.4	0.1	8.3	40.8	33.2	53.8	120.0	73.7	173.0	886
TOTAL IPP	45.7	122.0	163.5	76.4	10.5	15.6	40.8	33.3	53.8	120.0	73.7	173.0	928
CEB Thermal Generation													
LAKVIUAYA1	59.9	184.7	198.6	161.4	137.2	134.5	189.1	195.1	171.7	0.0	0.0	0.0	
LAKVIUAYA2	188.7	185.0	199.4	136.1	192.8	171.9	114.0	114.5	166.8	174.8	169.1	174.8	5,436
LAKVIUAYA3	72.9	186.4	198.4	187.1	187.8	161.8	124.7	194.2	183.8	174.8	169.1	174.8	
SAPU B	15.2	31.3	34.3	35.8	29.6	18.7	25.6	30.6	21.2	36.4	34.4	38.2	351
SAPU A	11.4	27.6	37.7	30.7	14.3	-0.1	9.2	15.2	10.0	24.5	18.2	30.4	229
BARGE	25.4	28.5	32.7	37.9	24.9	15.3	28.9	22.6	28.9	33.6	33.0	34.1	346
Uthuru Jannanee	4.8	8.6	11.2	10.0	7.1	3.9	6.6	9.9	8.1	9.1	8.8	11.8	100
KCCP_Naptha	0.3	4.9	103.8	73.7	71.7	0.0	41.2	58.3	2.5	95.2	85.4	95.3	632
KCCP_Diesel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
GT7	0.0	0.0	0.0	20.2	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36
SMALL_GT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
KCCPS 2	-0.1	-0.2	0.5	32.5	39.8	-0.2	1.3	10.6	0.0	6.3	0.0	55.8	146
Dakanu Jananee	0.0	0.0	0.0	2.6	2.9	0.0	0.0	0.0	0.0	0.0	0.1	3.4	9
Matugama-CEB	0.0	0.0	0.0	1.9	1.7	0.0	0.0	0.0	0.0	0.1	0.1	2.3	6
Small Islands	0.2	0.2	0.2	0.3	0.2	0.3	0.3						2
Total CEB Thermal Generation	378.7	657.0	816.7	730.1	725.4	506.1	540.9	651.1	593.1	554.8	518.2	620.9	7,293
Prospective Gen. / Energy shortfall													
Total Thermal Generation	424.4	779.0	980.2	806.5	735.9	521.6	581.7	684.4	647.0	674.8	591.9	793.9	8,221
Hydro Gen Req'd.	629.7	305.9	323.4	378.1	397.7	468.0	507.6	438.0	403.4	413.9	487.0	300.1	5,053
Total Net Generation excluding deficit	1324.3	1313.3	1465.6	1363.5	1412.6	1345.2	1456.4	1410.7	1364.0	1425.0	1357.3	1393.6	16,631
Inflow	498.9	182.6	120.9	144.1	729.0	572.0	490.0	378.0	347.0	449.3	511.1	333.1	4,756
Drawdown from reservoirs	-130.8	-123.2	-202.5	-234.0	331.3	104.0	-17.6	-60.0	-56.4	35.4	25.1	33.0	
STARTING STORAGE	1250	1116	992	788	552	882	986	968	905	850	885	911	
Month End Storage	1116	992	788	552	882	986	968	905	850	885	911	944	
% Storage	0.9	0.8	0.6	0.4	0.7	0.8	0.8	0.7	0.7	0.7	0.8	0.8	



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No SF-2024-10-R

Seasonal, Monthly and weekly Rainfall Forecasts for October-December 2024

Issued on 2nd October 2024 by Seasonal Forecasting Division of the Department of Meteorology, Sri Lanka.

This consensus Climate Outlook for October to December 2024 season over Sri Lanka has been developed through an expert assessment of the prevailing global climate conditions influencing the South Asian climate and seasonal forecasts from different climate models around the world. The Bureau of Meteorology's model suggests SSTs are likely to remain within the ENSO-neutral range (-0.8°C to $+0.8^{\circ}\text{C}$) throughout the forecast period. It is possible a La Niña may develop in coming months but if so, it is forecast to be relatively weak and short-lived. The Indian Ocean Dipole (IOD) is currently neutral and most global model forecasts is favoured for a neutral IOD for upcoming season (source- BOM, Australia). Careful consideration is also given to other regional and global factors as well as the intraseasonal variability of the region that can affect the rainfall and temperature patterns over the country.

Seasonal Rainfall Forecast for October–December 2024 (OND)

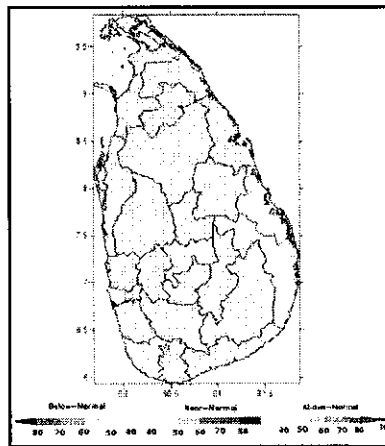


Fig 1.Consensus Probabilistic Monthly rainfall forecast for OND 2024

There is a possibility for near normal rainfall over Sri Lanka except Ampara and Batticalo districts where there is a possibility for below normal rainfall, during OND 2024 as a whole.

Remarks**- However if La Nina onset occurs in October 2024 there is some possibility of below average rainfall over some parts of Mullative, Trincomalee, Vavuniya, Killinochchi and Jaffna districts as well. On the other hand, development of the synoptic scale systems such as lows and depressions are also possible during the month of October and November. If so rainfall can increase (Fig.01).

Monthly Rainfall Forecasts for October, November and December 2024

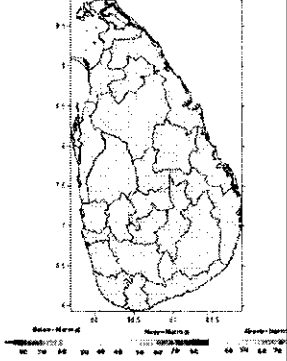
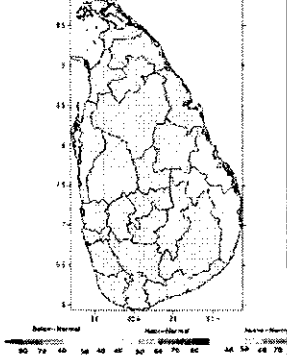
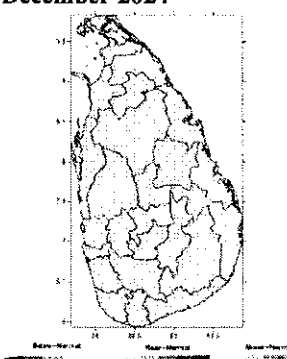
Month	Rainfall forecast
October 2024 	<p>There is a higher chance of having near normal rainfalls over most parts of the country during the month of October 2024.</p> <p>There is a possibility for developing atmospheric disturbances, such as low pressure areas and depressions during the month, particularly during latter part of the month. If so rainfall will increase.</p>
November 2024 	<p>There is a possibility for near normal rainfall over Sri Lanka except Ampara and Batticalo districts where there is a possibility for below normal rainfall, during the month of November 2024.</p> <p>However, if LaNina onset occurs in October 2024, some parts of Mullative, Trincomalee, Vavuniya, Killinochchi, Jaffna, Polonnaruwa and Matale districts are also may receive below normal rainfalls during the month. On the other hand, development of the synoptic scale systems such as lows and depressions are also possible during the month. If so rainfall can increase.</p>
December 2024 	<p>According to the available global model forecasts, there is a possibility for near normal rainfall over Sri Lanka except Batticalo and Mullative districts where there is a possibility for below normal rainfall, during the month of December 2024.</p> <p>In addition to that development of the cyclones and wave type disturbances are also possible during the month. If so the forecast may change.</p>

Fig 2: Monthly rainfall forecasts for October, November and December 2024

The predictability is also limited due to strong day-to-day atmospheric variability caused by the passage of the synoptic scale systems such as lows and depressions as well as intraseasonal Oscillations such as Madden Julian Oscillations (MJO).

District wise normal (mean) rainfall values are indicated in annex -1)

Weekly Rainfall forecasts for the month of October 2024

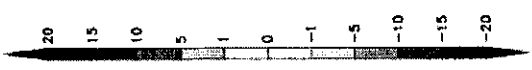
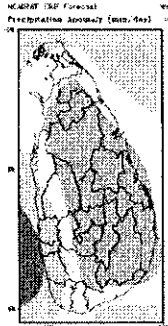
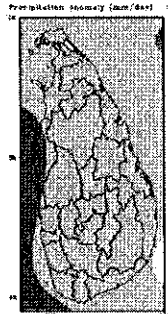
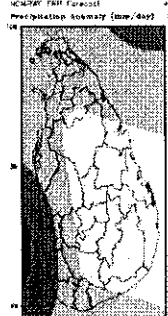
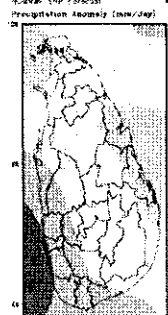
Weekly Rainfall anomaly Source – NCMRWF Updated on 26 th September 2024			
	27 Sept-03 Oct 2024	<ul style="list-style-type: none"> Near or slightly below normal rainfalls are likely over Western province and some areas in Galle, Puttalam and Kurunegala districts. Above normal rainfalls are likely over remaining parts of the country. 	
	04-10 Oct 2024	<ul style="list-style-type: none"> Above normal rainfalls are expected over most parts of the country. 	
	11-17 Oct 2024	<ul style="list-style-type: none"> Above normal rainfalls are expected over most parts of the Western, Southern, Sabaragamuwa, North western and Northern provinces. Near normal rainfalls are expected remaining parts of the country. 	
	18-24 Oct 2024	<ul style="list-style-type: none"> Above normal rainfalls are expected over most parts of the Western, Southern, Sabaragamuwa and North western provinces. Below normal rainfalls are possible over some areas in Eastern province and near normal rainfalls are likely over remaining parts of the country. 	

Fig 3. Weekly rainfall forecast for October 2024

Attention is requested for following areas

- More attention for the instructions and advisories issued by authorized agencies particularly related to extreme weather.
- Lightning and temporally strong gusty winds accompanied by thundershowers are also possible during the season, particularly October and November.
- There is a possibility for developing low pressure systems, depressions and Cyclones during the season.

Annex-1

District wise mean (30 years (1981-2010) of average) rainfalls during the months of

October, November and December

District	Average rainfall- October(mm)	Average rainfall- November (mm)	Average rainfall- December(mm)
Colombo	385.3	368.1	171.3
Kalutara	452.9	384.5	232.9
Galle	401.5	341.6	221.6
Matara	310.5	329.5	192.7
Hambantota	157.2	230.8	144.0
Ampara	160.0	289.6	318.7
Batticaloa	172.3	326.8	371.1
Trincomalee	170.2	334.1	310.1
Mullaithivu	170.3	333.9	250.9
Jaffna	194.1	348.4	232.7
Killinochchi	177.5	340.3	240.3
Mannar	161.1	266.5	188.3
Puttalam	212.1	234.6	107.0
Gampaha	362.8	319.3	120.0
Kegalle	451.9	381.2	154.2
Ratnapura	368.4	365.5	218.7
Monaragala	214.0	293.3	221.2
Badulla	248.5	335.4	324.3
Pollonnaruwa	196.6	290.1	328.8
Vavuniya	188.5	273.6	225.2
Anuradapura	200.0	249.2	208.1
Kurunegala	273.4	270.1	122.0
Matale	242.0	336.5	340.3
Kandy	294.3	318.1	258.0
Nuwaraeliya	313.5	303.2	220.9

Table 01: 30 year Average (1981-2010) district wise rainfalls during the month of October, November and December

Table 01 shows the mean (30-year Average (1981-2010)) rainfalls during the month of October, November and December in each district.