

Ministry of Power & Energy



Power Sector

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Energy Sector

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Power Sector

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MINISTRY OF POWER & ENERGY

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Vision & Mission

Vision

To make Sri Lanka the energy hub of Asia

Mission

Power Section

Provide Quality, Reliable, Sustainable and Affordable Electricity for Economic Prosperity of the Nation.

Energy Section

"Enhancing access to low cost energy to meet national needs by management of fuel importation and integration of domestic new energy sources into the energy mix, and ensuring an environmental friendly sustainable energy supply by regulation of energy related policy enforcement in complying with relevant laws and regulations"



Cadre Information Ministry of Power and Energy

Cadre Information (Power Sector)

| | | | | | DMS App | roved Cad | Ire | E | xisting | Cadr | е |
|--|----------------|-------------------|-------------|-----------------|-----------|-----------|--------|-----------|----------|--------|-------|
| Designation | Service | Grade | Salary Code | Service Level | Permanent | Contract | Casual | Permanent | Contract | Casual | Other |
| Secretary | | | SL-4-2016 | Senior Level | 1 | | | 1 | | | |
| Addl.Sec (Admin) | SLAS | Special | SL-3-2016 | Senior Level | 1 | | | 1 | | | |
| Addl.Sec (GTD) | SLAS | Special | SL-3-2016 | Senior Level | 1 | | | 1 | | | |
| Addl.Sec (TRP) | Contract | Open | SL-3-2016 | Senior Level | 1 | | | 0 | | | 1* |
| Director General (Eng) | SLES | Special | SL-3-2016 | Senior Level | 1 | | | 0 | | | |
| Director General (Planning) | SLPS | Special | SL-3-2016 | Senior Level | 1 | | | 1 | | | |
| Chief Finance Officer | SLAcS | Special | SL-3-2016 | Senior Level | 1 | | | 1 | | | |
| Chief Internal Auditor | SLAcS | | SL-1-2016 | Senior Level | 1 | | | 0 | | | 1* |
| Senior Asst. Secretary(Admin) | SLAS | 1 | SL-1-2016 | Senior Level | 1 | | | 0 | | | |
| Senior Asst. Secretary (Tender) | SLAS | ı | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Director (GTD) | SLAS | | SL-1-2016 | Senior Level | 1 | | | 1 | | | - |
| Director (Planning) | SLPS | 1 | SL-1-2016 | Senior Level | 1 | | | 0 | | | 1** |
| Director (TRP) | SLES | I I | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Chief Accountant | SLAcS | 111/11 | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Assistant Secretary (Admin) | SLAS | 111/11 | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Dy./Asst.Director (Planning) | SLPS | III/II | SL-1-2016 | Senior Level | 1 | 2-7 | | 1 | | | |
| Dy./Asst.Director | SLAS | 111/11 | SL-1-2016 | Senior Level | 1 | | | 0 | | | |
| Accountant | SLAcS | 111/11 | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Engineer | SLES | 111/11 | SL-1-2016 | Senior Level | 1 | | | 1 | | | |
| Internal Auditor | SLAcS | 111/11 | SL-1-2016 | Senior Level | 1 | Se 14 | | 0 | | | |
| Legal Officer | Department | 111/11 | SL-1-2016 | Senior Level | 1 | | 9 19 | 0 | | | = |
| Administrative Officer | PMAS(Sp.Grade) | Supra | MN7-2016 | Tertiary Level | 1 | 18 | | 0 | | | |
| Translator | TS | 11/1 | MN6-2016 | Tertiary Level | 2 | | | 0 | | | |
| Information and Communication Technology Officer | SLICTS | 2-11/1 | MN6-2016 | Tertiary Level | 1 | | | 0 | | | 1** |
| Cordinating Secretary to the Secretary | Temporary | | | | 1 | | | 1 | | | |
| Development Officer | DOS | 111/11/1 | MN4-2016 | Secondary Level | 24 | | 2 | 6*** | | | |
| Development Assistant | DAS | 111/11/1 | MN4-2016 | Secondary Level | 1 | A | | 1 | | | |
| Management Service Officers | MSO | 111/11/1 | MN2-2016 | Secondary Level | 23 | | | 19 | | | |
| Information and Communication Technology Assistant | SLICTS | 3-111/11/1 | MT6-2016 | Secondary Level | 1 | | | 0 | | | |
| Still Photographer | Temporary | | MT1-2016 | Secondary Level | 1 | | | 1 | | | |
| Videographer | Temporary | | MT1-2016 | Secondary Level | 1 | | | 1 | | | |
| Drivers | DS | III/II/I/ Special | PL-3-2016 | Primary Level | 12 | | | 7 | | 2**** | |
| Office Employee Assistants | KKS | III/II/I /Special | PL-1-2016 | Primary Level | 14 | | | 13 | | | |
| Assistant Video Cameraman | Temporary | | PL-1-2016 | Primary Level | 1 | | | 0 | | | |
| | Total | | .11 | | 104 | | | 83 | | 2 | |

^{*} Cover up duties



^{**} Attend to duties

^{***} According to the PS/GT/2020 (III) & 03.01.2022

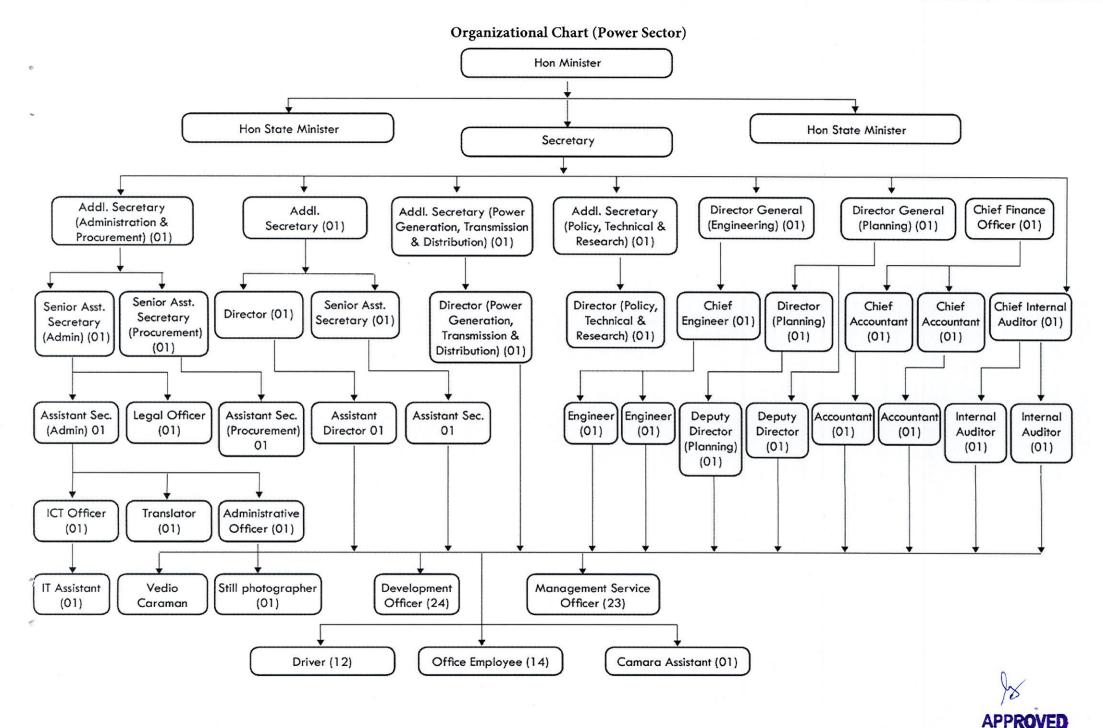
^{****} Appointed on casual basis with the approval of the secretary, Ministry of Power according to the DMS circular No.03/2014.

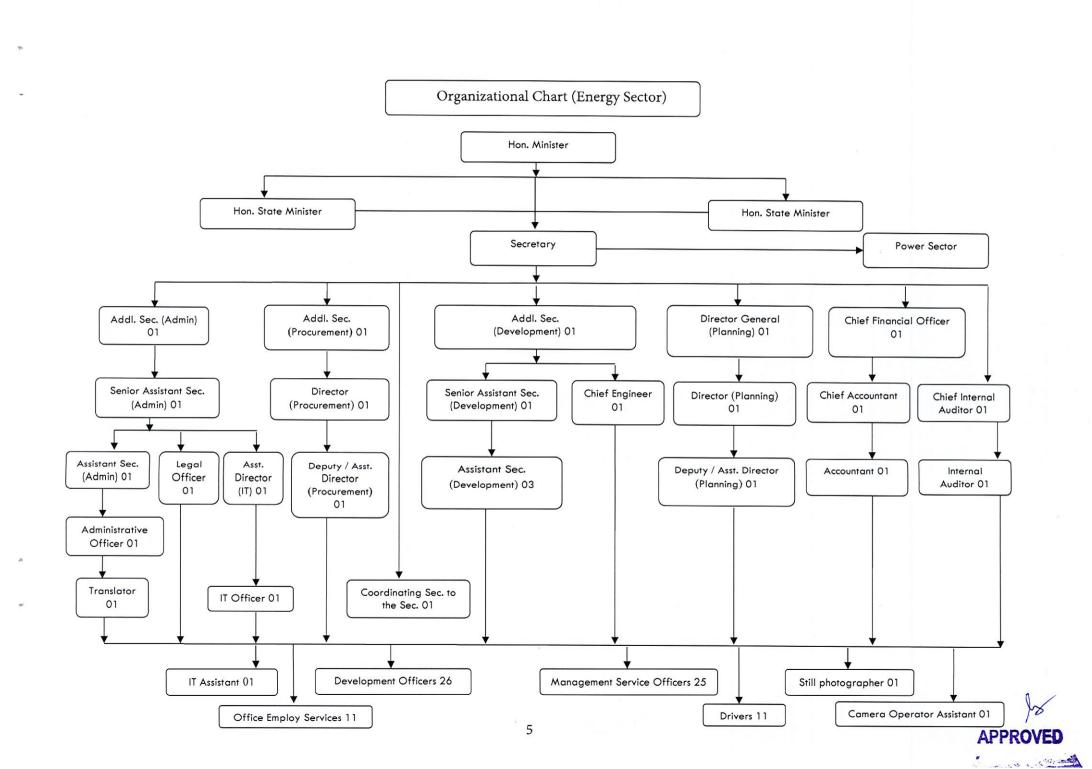
Cadre Information (Energy Sector)

| | | | | | DMS / | Approved | Cadre | | Existin | ng Cad | re |
|---|---------|-----------------|---|---------------|-----------|----------|-----------------|-----------|----------|--------|----------------|
| Designation | Service | Grade | Salary Code | Service Level | Permanent | Contract | Casual | Permanent | Contract | Casual | Other (Acting) |
| Secretary | - | - | SL4 | 1 | 1 | - | | 1 | | | T. |
| Additional Secretary (Admin) | SLAS | Special | SL3 | 1 | 1 | - | 1- | 1 | | - | ١. |
| Additional Secretary (Development) | SLAS | Special | SL3 | 1 | 1 | - | - | 1 | - | | ١. |
| Additional Secretary (Procurement) | SLAS | Special | SL3 | 1 | 1 | - | l. | 1 | - | | ١. |
| Director General (Planning) | SLPS | Special | SL3 | 1 | 1 | - | | | | | - |
| Chief Finance Officer | SLAcS | Special | SL3 | 1 | 1 | - | | | | | |
| Senior Assistant Secretary (Admin) | SLAS | - [| SL1 | 1 | 1 | - | | 1 | | | |
| Senior Assistant Secretary (Dev) | SLAS | 1 | SL1 | 1 | 1 | - | | 1 | | - | |
| Director(Procurement) | SLAS | Į - | SL1 | 1 | 1 | - | | 1 | | | ١. |
| Chief Accountant | SLAcS | Ĺ | SL1 | 1 | 1 | - | - | 1 | | - | |
| Chief Internal Auditor | SLAcS | | SL1 | 1 | 1 | - | | 1 | - | | |
| Director (Planning) | SLPS | l l | SL1 | 1 | 1 | - | | 1 | | | - |
| Chief Engineer | SLEgS | -[| SL1 | 1 | 1 | - | | | | | |
| Assistant Secretary (Admin) | SLAS | 11, 111 | SL1 | 1 | 1 | - | | | | | ١. |
| Assistant Secretary (Development) | SLAS | 11, 111 | SL1 | 1 | 3 | - | 1. | | - | | |
| Dy. /Asst. Director (Procurement) | SLAS | 11, 111 | SL1 | 1 | 1 | - | | - | | | - |
| Dy. /Asst. Director (Planning) | SLPS | 11, 111 | SL1 | 1 | 1 | - | 1. 3 | 1 | | | |
| Assistant Director (IT) | SLICTS | J-III | SL2 | 1 | 1 | - | | - | | - | - |
| Accountant | SLAcS | 11, 111 | SL1 | 1 | 1 | - | - | | | - | |
| Internal Auditor | SLAcS | 11, 111 | SL2 | 1 | 1 | - | | | | | - |
| Legal Officer | Dept. | 11, 111 | SL1 | 1 | 1 | | - | 1 | - | - | - |
| Coordinating Secretary to the Secretary | Temp. | . | Pub ad. Circular 03/2016 IV Schedule | - | 1 | 1.00 | oved porary | - | | 1 | ١. |
| Administrative Officer | PMAS | Supra | MN7 | 2 | 1 | - | | - | - | - | - |
| Translator | TS | 11, 1 | MN6 | 2 | 1 | - | 1. | 1 | | - | - |
| ICT Officer | SLICTS | 2 - 11/1 | MN6 | 2 | 1 | | | - | | | |
| Development Officer | DOS | 1, 11, 111 | MN4 | 3 | 26 | - | <u> </u> | 26 | - | - | - |
| Management Service Officer | MSOS | 1, 11, 111 | MN2 | 3 | 25 | - | | 15 | - | | - |
| ICT Assistant | SLICTS | 3-1, 11, 111 | MT1 | 3 | 1 | - | | 1 | | | - |
| Still Photographer | Temp. | - | Rs.29,840+7,800 | | 1 | | roved porary | | | 1 | Γ- |
| Driver | DS | I, II, III,Spl. | PL3 | 4 | 11 | - | - | 10 | | | - |
| KKS | OES | I, II, III,Spl. | PL1 | 4 | 11 | - | - | 9 | • | | |
| Camera Operator Assistant | Temp. | | Rs.24,250+ 7,800 | , | 1 | | roved porary | - | | 1 | - |
| | Total | | | | 103 | 0 | 0 | 74 | 0 | 3 | 0 |



Organizational Chart Ministry of Power and Energy





Administration Division (Power Sector)



Ministry of Power & Energy Annual Action Plan 2024

| | | | | , 10 | | | | | Time Line | (Cumu | lative) | | | | |
|-----|--|--|---|--------------------------------------|----------|-----|-------|--------|------------------|--------|---------|-----|------------|-------------------------------------|------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | Q2 | | Q3 | | Q4 | Output/ Outcome | Responsibility |
| | Uppedies 0 t | | | Bud Esti (Rs. | | Jan | feb N | /lar A | pr May June | July | Aug Sep | Oct | Nov Dec | 354 (A) (A) (A) (A) (A) (A) (A) (A) | |
| 1 | Upgrading & regular maintenance of physical facilities | Operations / maintenance activities related to office premises (Transport Postal and Communication, Electricity and Water, Rents | Availability of well functionning physical facilities | | PT | | 20% | | 50% | | 70% | | 100% | Rate of completion as per the plan | |
| | 11 P | and Local Taxes, Other) | raciilles | | FT | | 17,8 | 30 | 44,575 | | 62,405 | | 89,150 | | |
| | Upgrading & attentive supervision of service | Maintaining office procedures and duties related to employee attendance / leave | | | PT | | 25% | | 50% | | 75% | | 100% | | |
| | delivery | | | | FT | | - | | - | | - | | - | | |
| 2 | | Implementation of the Official Languages Policy | | | PT | | 30% | | 50% | | 80% | | 100% | | |
| | | Maintaining circular files | | | FT | | • | | 2 | | | | - | | |
| | | Waintaining circular files | , - | | PT | | 25% | | 50% | | 75% | | 100% | | |
| | Upgrading & regular | Duties related to Daily Mail of the Ministry | Ensured effective | | FT | | - | | | | • | | - | | |
| 3 | maintenance of | /D . / D . / | communication | | PT FT | | 25% | | 50% | | 75% | | 100% | Rate of completion as | |
| 100 | communication facilities | Design & Development of Databases based | | | PT | | - | | - December 11 | | - | | - | per the plan | |
| | | on Ministry Requirments | | | FT | | | | Depend on the | Requi | | | | | 40 |
| | Upgrading & regular | | Availability of well | | PT | : | 30% | | 50% | | 80% | | - | D. 1 | |
| - 1 | maintenance of transport facilities | | functioning transport | | FT | | | 70 | 450 | | 675 | | 100% | Rate of completion as per the plan | Addl. Sec (Admin |
| | a anoport identities | Duties related to vehicle maintenance in the | facilities | | PT | - 2 | 20% | | 50% | | 70% | | 100% | per tric plan |) / AS(Admin) |
| | | Ministry Duties related to condemned vehicles | | | FT | | 2,30 | 00 | 5,750 | | 8,050 | | 11,500 | | |
| | | disposal i. Maintaining a database on the vehicles not | - , | | PT | 2 | 20% | | 50% | | 70% | | 100% | | |
| 4 | | in running conditions and to be disposed | | | FT | | • | | - | | - | | - | | |
| | | ii. Disposing vehicles which are not in running conditions & used spare parts | | | PT | | | | Depend on the | Requi | rement | | | - | |
| | | Updating and maintaining vehicle records | | | FT | | -1 | | - | | - | | | | |
| | | i. vehicle transfer activities ownership | | | PT | | | | Depend on the | Requir | rement | | | | |
| | | related activities | | | FT | | - | | - | | - | | - | | |
| | | ii. Obtaining vehicle insurance fleet | | | PT | | - | | - | | 70 | | 100 | - | |
| | | Duties on motor vehicle accidents | | | FT | | | | - | | 1050 | | 1500 | | |
| | | | | | PT | | | | | | | | (AASSANTS) | | |

APPROVED

6

| | D | | \$5 | , <u>#</u> | | | | | | Time L | ine (| Cumul | ative) | | | | | |
|---|--|--|--|--------------------------------------|----------|-----|------------|-----|-----|-----------|---------|---------|--------|-----|-----|---------|------------------------------------|---------------------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | Output/ Outcome | Responsibility |
| | Strict adherance to | Dovolon implement and | | Bud Esti (Rs. | | Jan | feb I | Mar | Apr | May . | June | July | Aug S | Sep | Oct | Nov Dec | | |
| | procurement | Develop, implement, and oversee the Annual Procurement Plan | Acquired goods & | | PT | | 100% | | | 100% | | | 100% | | | 100% | Rate of completion as | |
| | proceedures ensuring | Making small purchases in accordance with | services on time with | | FT | | - | | | - | | | - | | | - | per the plan | |
| | transparent, efficient, | the procurement guidelines of the Ministry | optimum usage of financial resources | | PT | | 100% | | | 100% | | | 100% | | 75 | 100% | per are plan | |
| 5 | and economical financial | | mariolal resources | | FT | | - | | | 1=1 | | | 4-E | | | _ | | Addl. Sec (Admir |
| | Illiancial | Appointment of Procurement Committee Price Opening Committees and Procurement | | | PT | | 100% | | 1 | 100% | | | 100% | | | 100% | |) / AS(Admin) |
| | | Committee Decisions of the Ministry | | | FT | | | | | - | | | | | | - | | |
| | & developing welfare facilities to Ministry | Preparation, implementation and follow up of the Human Resource Development Plan (Training of Ministry Officers) | Number of staff members with higher working capacity | | PT | | 60% | | | 75% | | | 90% | | 1 | 100% | Rate of completion as per the plan | |
| | staff through proper monitoring and | | | | FT | i i | 2 | | | - | | | - | | | - | | |
| c | evaluation | Duties related to the welfare of the officers of the Ministry | Rate of internal customer satisfaction | | PT | | | | De | pend or | n the | Require | ement | | | | | Addl. Sec (Admin |
| 6 | | | customer satisfaction | | FT | | - | | | | | | _ | T | | | | .) / DG (Planning)/ Director |
| | | Implementation of the Productivity Promotion | | | PT | | 25% | | . 5 | 50% | | - 7 | 75% | + | 1 | 100% | | (Planning)/ |
| | | Programme of the Ministry | | | FT | | | | | | | | - | + | | - | | AS(Admin) |
| | | Coordinating duties on elections | Rate of actions taken | | PT | | | | Dep | pend or | n the | Require | ement | | | | Rate of completion as | |
| | | Submitting information, reports, relevant to | on time | | FT | | - | | | - | | | - | T | | | per the plan | |
| | | the Ministry | | | PT | | | | Dep | pend or | n the I | Require | ement | | | | per trie plan | |
| | | Rehabilitation & Improvement of capital | A 11 - 1. 1114 | | FT | | 100 | | | - | | | - | | | - | | |
| | Management Plan | Assets | Availability of assets as expected in | | PT | | | | - 3 | 300 | | | | | (| 600 | Rate of completion as | |
| | PRODUCTION OF THE PRODUCTION O | Acquisition of Capital Assets | Management plan | | FT | | 2007 | | | | | | 0.5 | | | 1 | per the plan | |
| 7 | | | wanagement plan | | PT FT | | 30% 525 | | | 0% | _ | | 10% | | | 00% | | |
| • | | Training Programmes of the Ministry Officials | - | | PT | | 30% | _ | | 375 | | | 400 | 1 | | 1750 | | Addl. Sec (Admin |
| | | 2 0 molals | - | | FT | | 75 | + | | 0% | | | 0% | | | 00% | |) / AS(Admin) |
| | | Approving Performance Appraisals of staff & | Number of staff | | PT | | 58% | _ | | 125 5% | - | | 200 | | | 250 | | |
| | | | members with higher | | FT | | - | - | 0 | J 70 | - | 9 | 8% | | 10 | 00% | | |



| | Programme | Anticity and O. I. A. at a | | s # | | | | | | Time I | ine (| Cumula | tive) | | | | | |
|---|--|---|--|---------------------------------------|----------|-----|-----|-----|-----|---------|---------|----------|--------|------|-------|-----|---|----------------------------------|
| | i rogramme | Activity and Sub Activity | KPI | Budget Estimates (Rs.) '000 (if | Units | | Q1 | | | Q2 | | | Q3 | | Q4 | | Output/ | Responsibilit |
| | Canacity Development | Approval of according |) si | Bud Esti (Rs. | | Jan | feb | Mar | Apr | May | June | July | Aug Se | p Oc | t Nov | Dec | Outcome | Responsibilit |
| | Staff through Proper Monitoring and | Approval of annual increments of staff & non- staff officers | No of Performance Appraisals collected | | PT | | 42% | | | 58% | | | 31% | | 100% | | Percentage of collected Performance | |
| | Evaluation | Granting the energyal for the street | | | FT | | - | | | - | | | | | - | | Appraisals out of all Performance | |
| | | Granting the approval for the confirmation & promotions | No of approved annual increments | | PT | | 69% | | | 75% | | 8 | 1% | | 100% | 6 | Appraisals Percentage of approved increments | |
| | | | | | FT | | - | | | | | | - | | - | | out of total increments | |
| | | Forawrding completed documents for Pension Department | No of approval granted to confirmation & / or promotions of staff | | PT | | | | | Depend | d on th | ne Requ | est | | | | Percentage of approved confirmation &/or | |
| } | | Completing the files according to the circula | No. of the control of | | FT | | - | | | - | | | - | | - | | promotions staff out of total staff to be confirmation & / or promotions | |
| | | | No of pension files completed | | PT | | | | | Depend | on th | e Requ | est | | | | Percentage of completed activities | Addl. Sec (Admi) / AS(Admin) |
| | | Carrying out the Establishment activities of | | | FT | | | | | 13 | | | | | | | out of expected total activities of each pesion files | |
| | | the officers of the Ministry | No of files completed | | PT | | | | De | pend or | the F | Requirer | nent | | | | Percentage of completed files | |
| | | | | | FT | | - | | | 2 | | | | | - | | according to circular 3/2020 out of expected files | |
| | | | Rate of actions taken on time | | PT | | | | Dep | pend or | the R | Requirer | nent | | | F | Rate of completion as | |
| | | | | | FT | | - | | | - | | | | | - | | per the plan | |
| | ľ | i. Reports to internal divisions | No of replied reports | | PT | | | | Dep | end or | the R | equiren | nent | | | F | Percentage | |
| | F | Providing information under the Right to | | | FT | | - | | | • | | | | | - | | completed as target | |
| | 1 | nformation Act | | | PT FT | | | | Dep | end on | the R | equiren | ent | | | | | |

| | | | _ | , t | | | | 20.71 | | Time | e Line | (Cumu | ulati | ve) | | | | | |
|----|---|---|--------------------------------------|--------------------------------------|-------|-----|----------|-------|----------|--------|----------|---------|-------|---------|--------|------|--------|------------------------------------|-----------------------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | C | 23 | | | Q4 | Output/ | Responsibility |
| | | | | Budg Estir (Rs.) | | Jan | feb | Mar | Apr | May | June | July | A | ug Se | p Oc | ct N | Nov De | Outcome | , and particularly |
| | Following-up Citizen Chater 1 (General | Carrying out duties on public complaints & Follow up action taken on public complaints | Rate of actions taken on time | | PT | | | | | | | e Requ | | | | | | Rate of completion as | |
| 9 | Public) conditions | and keep the relevant database / documents up to date | | | FT | | | | | 848 | 20 | | | - | | | • | per the plan | |
| | | Establishment activities of the officers of the Ministry and institutions under the Ministry | Number of correspondents to | | PT | | | | [| Deper | nd on t | he Refe | eran | ices | | | | | |
| | | | the complains Rate of actions taken | | FT | | - | | | _ | | | 1.5 | | | | - | | |
| | Following-up Citizen Chater 2 (Internal) | Duties related on Scheme for Issuance of Motor Vehicle Permits on Concessionary | on time | | PT | | | | De | epend | d on th | e Requ | uiren | nent | | | | Rate of completion as per the plan | |
| | conditions | Terms accroding TIP circlar No 1/2018 & it's amendments | | | FT | | | | | | | 11 | - | | | | - | per the plan | |
| 10 | | Duties on the appointment of members to the Boards and statutary organizations under the | | | PT | | | | De | epend | d on th | e Requ | uirem | nent | | | | | Addl. Sec (Admir) / AS(Admin) |
| | | Ministry | | | FT | | - | | | _ | | | - | | | | | |) / A3(Admin) |
| | | Duties on Parliamentary Oral Questions, Standing Orders Questions | | | PT | | | | De | epend | d on the | e Requ | irem | nent | | | | | |
| | Desertion | | | | FT | | - | | | - | | | - | | 1 | | | | |
| | Reporting and coordination with high | Duties and Coordination of Inquiries Addressed to the Ministry by the Parliament | Rate of actions taken on time | | PT | | <u> </u> | | De | epend | on the | e Requ | iirem | nent | | | | Rate of completion as per the plan | |
| 11 | responsibilty for providing accurate | of Sri Lanka or other Statutory Bodies | on time | | FT | | - | | | | | | - | | | | - | They are brain | |
| | data & information | Duties related to the submitting annual reports of the Ministry and the institutions / | | | PT | | Е | epend | d on the | e read | dyness | of the | rele | vcant a | gencie | es | | | |
| | | departments to the Parliament | | | FT | | | | | - | | | - | | - | | | | |



Development Division (Power Sector)



Division: Renewable Energy Development

| | | | 141 | # | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|---|--|--|------------|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|---|---|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | |
| | | Coordination and Facilitation process | | | | x | x | X | х | x | x | x | x | x | x | х | x | Well organized activities | Addl. Secretary, Asst./Deputy Director |
| 1 | Development of Renewable Energy Sector | Recomendation of tax exemption for SPPA signed / tender awarded Renewable Energy Projects | | | | х | x | х | х | х | x | x | х | х | х | х | х | Successful implementation of projects | Secretary, |
| | , | Land Acquisition for Renewable Energy Projects | | | | x | x | x | х | х | х | x | х | х | х | х | x | Timely implementation and commissioning of projects | Addl. Secretary, Asst./ Deputy Director |
| | | Recommendation of Visa for foreign Consultants / Experts /Employees in Renewable Energy Development Projects | | | | x | x | x | x | х | x | x | х | x | x | х | х | Successful and timely implementation of projects | Asst./Deputy Director |
| | Facilitation for ADB/AFD/World Bank | Cordination & Facilitation for Foreign Delegations | | | | x | х | x | x | x | х | x | x | x | х | х | х | Enhanced Direction, guidence & | Secretary, Addl. Secretary, |
| 2 | funded Renewable Energy Development projects | Finalizing Project Proposals | | | | х | x | X | х | х | х | х | х | х | х | х | х | supervision for proper implementation and | Asst./ Deputy Director |
| | hiolecia | Visa Recommendations | | | | x | х | x | х | х | х | х | х | х | x | x | x | expendition of projects | Asst./Deputy Director |
| | Cordination with | e Energy Discussions/Programmes skills and | Secretary, | | | | | | | | | | | | | | | | |
| 3 | Renewable Energy Related Foreign | Cordination of Local Institutes with foreign Agencies | | | | x | x | x | x | x | х | x | x | x | х | х | х | opportunities on renewable energy development | Addl. Secretary, Asst./ Deputy Director |



| | | | | <u>;</u> = | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|---|---|---|-------|---------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--|--|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.) '000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budget Estimate (Rs.)'000 | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | 1 | |
| | Diable left and the | Answering Right to Information requests | _ | | | х | х | х | х | х | х | х | х | х | х | х | х | | |
| 4 | Right to Information Activities | Preperation of Progress Reports | | | | x | х | х | х | x | x | x | x | x | x | х | х | Adherence to Right to | Director |
| | | Keeping Data Records & Uploading | | | | х | х | х | х | х | х | х | х | х | х | х | x | Information Act | |
| | | Development of Renewable Energy | | | | х | х | х | х | х | х | х | х | х | х | х | х | Proper functioning of | |
| 5 | Development Activities of Institutes under the purview of the State | Development of Atomic Energy related activities | n 1 8 | | | х | х | x | х | х | х | х | х | х | х | x | x | the institutions and the successful | |
| | Ministry | Regulation of radioactive activities | | | | x | x | x | x | х | х | x | х | х | x | х | x | implementation of development activities | |
| 6 | Transforming Thermal Power Plants in to LNG Operation | Convertion of Thermal power plants in to LNG Operations | | | | х | х | х | х | х | х | х | х | х | х | х | х | Reduction of thermal power plants | |
| | Power Plants in to LNG Operation | Soorya Balayen Samurdhiya | | | £ | x | х | x | x | x | x | x | x | x | x | х | х | Empowerment of Samurdhi beneficiaries & popularization of solar power among low income people | Secretary, Addl. Secretary, Asst./ |
| | Implementation of | One Power Plant for one Village - An Entreprenuer for Village Programme | | | | x | x | x | x | x | x | x | х | x | x | x | x | Empowerment of rural entreprenuers | Deputy Director |
| 7 | Development Programmes funded under the Budget 2023 | Green Farm Programme | | | | x | x | х | х | х | x | x | х | х | x | х | х | Enhanced contribution of solar power for farming | |
| | | Implementation of Offshore Wind Power Plants & Floatiing Solar plants | | | | x | x | x | x | x | x | x | x | x | x | x | | Enhanced capacity and technology adoption | |
| | | Implementaton of Solar Rooftop Program for Religious Premisses & Government Buildings | | | | x | x | x | x | x | x | x | x | x | х | х | х | Reduction of electricity bills and popularizing solar power | |



| | | | | | | | | | F | Time | Line (| Cumu | ative) | | | | | | |
|----|-------------------------------|---|-----|---------------------|-------|-----|-----|-----|-----|------|--------|------|--------|-----|-----|-----|-----|--|----------------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Bud Estil | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| 8 | Information Technology | Development of the new Web Site | | | | х | х | x | x | x | x | x | х | x | | | | An accurate & updated information portal to the Public | Director, |
| | | Maintain the Web Site | | | | х | х | х | х | х | х | х | х | х | х | х | х | | Asst. Director |
| | | Facilitation for existing Major Hydro Projects | | ., | | х | х | х | х | х | х | х | х | х | х | х | х | | = |
| 9 | Major Hydro Power Projects | Expansion / Development / Rehabilitation of Existing Major Hydro Projects | | | | х | x | х | х | x | х | х | x | х | х | х | x | Successful and timely implementation and | Secretary, |
| | | Implementation New Major Hydro Power Projects | | | | х | х | x | x | х | x | х | х | x | х | x | x | commissioning of projects | Addl. Secretary, Asst./ |
| 10 | Public Queries | Forwarding public queriess on Renewable Energy Sector to relevant authorities & review | | | | x | x | х | х | х | х | х | х | х | x | x | | 100 % response to public queries | Deputy Director |



Power Generation, Transmission & Distribution Division (Power Sector)



| | | | | , 1 | | | | | | Time | Line (| Cumu | lative) |) | | | | | |
|--|---------------------------|---|-----|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--------------------|------------------------------------|
| Programme | • | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Bud Estii (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | |
| Land Matter | | (i) Land Acquisition | | | | х | х | х | х | х | х | х | x | x | х | х | х | | |
| | | (ii) Title clearance | | | | х | х | | | | | | x | | | ^ | ^ | | |
| Project Facili Activities | itation | (i) VISA facilitation | | | | x | x | x | x | x | x | х | X | X | X | x | x | | |
| 7.00111000 | | (ii) Extension | | | | х | х | х | х | х | х | х | x | X | x | x | x | | - |
| | | (iii)Tax exemption | | | | х | х | X | X | X | X | X | X | X | X | X | x | | - |
| 2 | | (iv)Issuing recommendation for Department of Import and Export Control | | | | х | х | х | х | х | х | x | x | x | X | X | x | | - |
| | | (v)Addressing forign and liquidity | | | | х | | | х | | | х | | х | х | | x | | - |
| | | (vi) Reporting payment to ERD | | | | х | х | х | х | х | х | х | х | х | х | х | x | | - |
| | | (vii) Specimen signatures | | | | х | | х | | х | | x | | | x | Α | x | | - |
| Coordination | of donor an | d financing intuitional | | | | х | х | x | х | x | x | x | х | x | X | x | x | | |
| 3 | | (i) Conducting and facilitation ADB mission | | | | х | х | | х | | х | х | | | | x | x | | |
| | | (ii) Clearing Aid Memorie | | | | х | х | | х | | х | х | | | | X | x | | Under the Supervision of |
| Responding t and other inst | to the Public titution | grievance received from President office | | | | х | х | x | х | х | x | х | х | х | х | x | x | 17 | Addl. Secretary (GT&D), Directo |
| s Matters relate | ed to electric | sity tariff | | | | х | | | | | x | x | | | | | | | (GT&D) |
| 6 Responding to | to the matter | rs in relation to information Act | | | | х | х | х | х | х | х | х | х | х | х | х | x | | - |
| Facilitation for | | i) obtaining Cabinet approval | | | | | | | x | ~ | | ^ | x | ^ | | Α . | | | - |
| repairs and or power plant | 1(| ii)Coordination with treasury, Department of mport and Export and Customs | * | | | | | | х | | | | x | | | | x | | |
| 8 Submission o | (| i) Investigation report | | | | х | х | х | | | | | | | | | | | |
| • Submission o | | ii) other report | | | | | | х | | | | | | | | | | | - |
| Parliament Ma | atters (| i) Parliament Question | | | | х | х | х | х | х | х | х | х | х | х | х | x | | |
| | (| ii) 27 (2) Questions | | | | х | х | x | х | х | х | x | x | х | х | x | х | | - |
| Cabinet obser | rvations of H | lon. Minister | | | | х | х | х | х | х | х | х | х | х | х | х | x | | - |
| Approval for the second of | | | | | | х | х | х | х | х | х | х | х | х | х | х | x | | - |
| Permission for | r the visit Po | ower Plants | | | | | | х | | | | | | | | х | | | 1 |

Technical, Research & Policy Division (Power Sector)

Division: Technical, Policy & Research

| | | | | <u> </u> | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|---|---------------------------------------|---|--|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--------------------------------|--------------------------------|
| P | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibilit |
| | | | | Bud Estir (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| | Power Sector Reforms/ PUCSL | | Approval and Final draft | | | | x | x | | x | x | x | | | x | x | x | Implementation of Regulations/ | |
| | | General Policy Guide Lines | Reviews and Final draft | _ 2 | | x | х | x | | | | х | x | х | | | | Guide Lines in line with the | _ |
| | | Coordination with PUCSL | Number of | | | x | | x | | × | x | | х | | х | | | Amendments of the | |
| 1 | | Hon. Ministers Concurrence to issue Transmission / Distribution / Generation Licences | Number of Submissions of Concurrence | | | х | x | x | х | x | x | x | x | x | x | x | х | Electriciy Act. | |
| | | Tariff Policy Guidelines | Proposals and Reviews | | | x | x | х | х | x | x | х | x | х | х | x | x | | |
| | | Tariff Revisions | Reviews and Final draft | | | х | x | x | х | х | x | x | | | | | | Tariff Changes | |
| | | Tariff Interventions / Reviews | Updated Progress | | | x | х | x | х | x | x | х | х | х | х | х | x | | |
| | National Energy Policy and Strategies | Implementation of NEPS/ Achiving Targets of Result Delivary Frame Work (RDF) | Updated Progress | | | х | x | x | х | x | x | x | | | | | | | |
| 2 | 9 | Technical Working Group | Number Of Meetings | | | | | | | | | | | | | | | Implementation of (NEPS) | Addl. Secreta (Technical, |
| | | National Steering Committee | Number Of Meetings | | | x | | | x | | | x | | | x | 8 | | (1121 0) | Reserch & Pol Director (Tec |
| C | | Generation and Dispatch Scheduling Procedure | Updated Progress | | | x | х | | | | | x | x | x | | | | | |
| | | Monthly Generation Data /Performance Report | Progress of data collection and analysis | | | | | x | | | x | | | x | | | x | | |
| 3 | | Analysis of Power Failures | Progress of analysis and reports | = | | | x | | | x | | | x | | | x | | Smooth operation of | |
| | | Coordination with other Ministries | Number Of Meetings | - Figure 1 | | x | x | x | | | | x | x | x | | | | the CEB | |
| | | Generation Planning Studies and Feasibility of other Options such as LNG / Nuclear etc. | Proposals and Reviews | | | | x | x | | | x | x | | | x | x | | | |
| | | India Sri Lanka Establishment of Joint Working Group on Power Sector Issues | Number of Meetings | | | x | x | | x | x | x | | x | x | x | x | | | |



| | | 5 | | # | | | | | | Time | Line (| Cumul | lative) | | | | | 6 | |
|------|----------------------|--|--|--------------------------------------|-------|-----|-----|-----|-----|------|--------|-------|---------|-----|-----|-----|------|---|---------------------------------|
| P | rogramme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | |
| S | AARC | Energy Ministers Meetings | Number of Mettings | | | х | х | | x | x | | x | х | | x | x | | | |
| | | Working Group on Energy | Updated Progress | | | х | x | х | x | x | x | x | x | x | x | | | | |
| | | Expert Group on Energy | Updated Progress | | | x | х | х | x | х | х | x | x | x | x | х | | 3 | 8 |
| 1 | | Intergovernmental Meetings | Number of Meetings | | | х | x | х | | | | | х | x | | | | Represanting the | |
| | | SARRC Energy Center (SEC) | Number of Meetings | | | х | х | | | | x | x | | | x | x | | country in important events | |
| | | SEC Governing Board Meetings | Number of Meetings | | | х | х | | | x | х | | | х | x | | | Benefits recived as Trainings/ Technical | |
| | | SARRC Workshops | Number of Events | | | x | х | х | | | | | x | x | x | | | Cooperations etc. | |
| В | IMSTEC | Energy Ministers Meeting | Concurrence for | | | | x | x | | | _ | | х | х | | | | | |
| | | Intergovernmental Meeting | Concurrence for | | | x | | | х | х | | | x | x | 1 | | | | |
| | | Workshops | Number of events Participants | | | х | х | | х | х | | | | x | х | | | | |
| 875 | nternational Energy | Ministerial Meetings | Number of meetings | | | х | x | | х | x | | | x | х | | | | | Addl. Secretary |
| F | orum | Intergovernmental Meetings | Number of meetings | | | x | x | x | | x | x | | | x | х | | | | (Technical, Reserch & Policy |
| ٨ | Ministry of Foreigen | Asia Cooperation Dialogue (ACD) | Updated Progress | | | 7 | x | x | | | х | x | х | x | | | | Decission and Action | Director (Tech.) |
| A | ffairs | Drafting of MOU's | Concurrence and Approvals | | | | x | x | | | | | | x | х | x | | taken | |
| | | Visiting Delegations | Number of Meetings | | | | х | x | | | x | x | | | х | x | | | |
| | | Briefing Notes for Bilateral / Multilateral discussions | Draft and Submission of briefing Notes | | | | x | x | | | | x | x | | | | | | 5 |
| | | Intervention with the Institutions under MoPE (CEB/ LECO/SLSEA) for solutions | Number of Cases involved | | | x | x | х | x | x | x | x | x | x | х | x | x | Solutions to grievances | |
| Ca | abinet Observations | Ministry Observations | Draft briefing reports | | | x | х | х | х | х | х | x | x | x | x | x | x | 3 | |
| , Er | nergy Efficiency | Street Lighting | Updated Progress | | | x | х | | | | | | x | x | | 25 | 1005 | Upgrading Energy | |
| L D | SM Interventions | Steering Committee | Number of Meetings | | | x | x | | | | | | х | x | | | | efficiency and use of | |
| M | oU and Agreements | Proceed with approvals of Hon. AG & MoFA | Number of MoU considered | | | х | x | | | | x | x | x | 92% | | | | Sustainable Energy | |



Planning Division (Power Sector)

Division: Planning

| | | | | _ | | | | | | Time | e Line | (Cumul | ative) | | | | | v v | |
|------|--|---|---|--------------------------------------|-------------------|---|-----|-----|-----|------|--------|--------|--------|-----|-------|----------------|--------|--|--|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budg Estir (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | 7 | |
| 1 | Preparation of Annual Action Plan - 2024 | Collect annual action plans from the 7 Organizations/Institutes (except LTL) coming under the power sector of the ministry and the 5 divisions (Admin. & Procurement, Policy, Research & Technical, Power Generation, Transmission & Distribution, Finance, Planning) | Annual Action Plan 2024 | NA | PT | 100 % of 2024 Actio n Plan | | | | | V y | | | | Draft | 2025 / Plan | Action | Annual Action Plan 2024 | Director General (Planning)/Directo / Deputy |
| | | Compile the Annual Action Plan 2024 of the Ministry under the guidelines of the Circular No 01/2024 dated 2014/02/17 | | | FT | | - | | | • | | | - | | | | | | Director(Planning) |
| 2 | Monitoring the progress of the institutions and development projects | Collect monthly & quarterly progress from the institutes in power sector Coordinate to hold/participate progress review meetings to review and monitor the progress of the foreign and local funded projects | • No. of Progress Review Meetings Held • No. of Progress Reports Prepared | NA | PT | | 20% | | | 40% | | | 60% | | | 100% | | Conduct 32 Progress Review Meetings Prepare 30 | Director General (Planning)/Director |
| | and prepare progress reports | | No. of Progress Reports Submitted | | FT Rs (000) | | 40 | | | 80 | | | 120 | | | 160 | | Progress Reports • 20 Progress Reports Submitted | /Deputy Director(Planning) |
| 3 | Preparation of Organisational Results | Aware of all the institute about the ORF Arrange workshops for each institute to | No. of awareness programmes | NA | PT | | 2 | | | 4 | | | 6 | | | 8 | | Conduct 8 awareness Meetings | Director General |
| 8000 | framework (ORF) for all institutes | prepare the separate ORF | conducted • No. of workshops conducted | INA | FT Rs (000) | | 40 | | | 80 | | | 120 | | | 160 | | Arranged 8 Workshops | (Planning)/Director /Deputy Director(Planning) |



| | | | | S III | | | | | | Time | Line | (Cumu | lative) | | | | | | |
|---|--|--|---|---------------------|-------------------|-----------|----------------|-----|------|-----------------------------|------|-------|-----------------|-----|-----|------|--------|---|--|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates | Units | | Q1 | | | Q2 | 10 | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Bud Estin | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| | Preparation of Performance Report | Collect progress and performances from the 8 Organizations/Institutes coming under the power sector of the ministry | •Performance Report | | PT | | 40% | | | 50% | | | 80% | | | 100% | | | |
| 4 | 2023 and the Progress Report 2024 of the Ministry to | Compile the draft document in each report and get approval and translate them into other two languages | 2023 Progress Report | NA | FT Rs (000) | | | | | 50 | | | 75 | | | 100 | | Performance Report 2023 | (Planning)/Directo |
| | Table to the Parliament in Each Year | Prepare the Performance Report 2023 and the Progress Report 2023 of the Ministry, print and submit to the Parliament at the time of Budget Discussion for 2025 | 2024 Performan ok Progress report | | | 75% Pe | Draf rforma | • | Repo | % fin ort Sub arlimen | o to | Repo | rts Sub comm | | | | or the | • Progress Report 2024 | /Deputy Director(Planning |
| 5 | proposals to submit Department of National Planning (NPD) and External Resources Department (ERD) | | No. of project proposals collect No. of PSF submitted to the NPD | NA | PT | | 1 | | | 2 | | | 3 | | | 4 | | 8 Project Proposals Prepared 6 Project Proposals Submitted to the NPD 4 Project Proposals Got Approved By the | Director General (Planning)/Director /Deputy |
| | clearance to get funds from Development Partners | Development Parmers | No. of financial sources finalized | | FT | | - | | | | | | | | | * | | NPD • Funding Sources Finalized for 4 New Projects • 4 New Projects Started to Implement | Director(Planning) |
| | | details | | | PT . | | | | | | | | | | | 8 | | | |
| 6 | Sector and prepared | | No. of Annual Reports Tabled to the Parliament | NA | FI | | | | | | | | | | | | | 8 Annual Reports for 2023 of the 8 Organizations Tabled | Director General (Planning)/Director /Deputy |
| | them to submit to the Parliament with the Cabinet Memorandums | Prepare Cabinet Memorandum and submit them to obtain Cabinet approval and tabled at the Parliament | | | FT | | - | | | 2.7 | | | | | | _ | | to the Parliament | Director(Planning) |



| | | | = = | , ti | | | | | | Time | Line (| Cumul | ative) | | | | | |
|---|--|---|---|--------------------------------------|-------|-----|-----|-----|-----|------|--------|-------|--------|-----|-----|---------|---|---|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | Output/ Outcome | Responsibility |
| | | | | Bud Estin | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov Dec | | |
| | Preparation of Capital | Collection of Budget Estimate | | | | | | | | | | | | | | | | |
| 7 | Budget Estimates for the Ministry and Local | | No. of estimates | NA NA | PT | | | | | | | | 100% | | | | Budget Proposal | Director General (Planning)/Director |
| | / Forigen Funding Project | Preparetion of Budget Proposals | collect | | FT | | | | | | | 201 | 100% | | | | 2025 | /Deputy Director(Planning |
| | Preparation and | Review the existing targets to achieve of the SDGs and the NDCs related to the Power Sector scope of the Ministry | | | PT | | 1 | | | 2 | | | 3 | | | 4 | | |
| 8 | Sustainable | Collect progresses on SDGs and NDCs from the relevant Organizations/Institutes and prepare reports | No. of Workshops Participated No. of Progress Reports | NA NA | | | | | | | | | | | | 2 | • 4 Workshops Participated • 8 Progress | Director General |
| | readorially Determined | Submit periodical progress reports and participate meeting representing the Ministry | Prepared • No. of Progress Reports Submitted | | | | | | | | | | | | | | Reports Prepared • 8 Progress Reports | /Deputy Director(Planning |
| | Contributions (NDCs) in the Power Sector | Prepare Cabinet Memorandums for the approval of projects in relation to SDGs and NDCs | | | FT | | 20 | | | | | 1- | | | | - | Submitted | |



Procurement Division (Power Sector)

Division: procurement

Carrying out following responsibilities for ongoing procurements of MPC, SCAPC, CANC, SSCAPC, CPCM

- 1.Facilitating Meeting between Procurement Committees and Technical Evaluation Committee 2.Circulation of the minutes of the meetings of TECs and PCs
- 3. Provision of any requisite assistance to TECs and PCs on any request made by them to facilitate the procurement process and all other matters
- 4. Preparation for appeal process
- 5. Coordination with Procurement Appeal board during the appeal process
 6. Preparation of Cabinet Memorandum for the approval of Cabinet of Ministers for Cabinet Level Procurement

| | | | | % | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|---|-----------|--|-----|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--------------------|------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Bud Estin | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| | | Supply, Delivery and Construction of 220kV, 2nd Underground cable from Kerawalapitiya GSS to Colombo Port GSS under the ADB Loan Scheme to assist Standing Appointed Procurement Committee (SCAPC) | | | | x | x | x | | | | | | | | | | | |
| | | Replacement of Two Generator | | | | - | | | | | - | | | | | | | 70% | SAS/AD |
| | | Stators(2x70.6MVA) at Samanawewa Power Station | | | | х | х | | | | | | | | | | | 800% | SAS/AD |
| | | civil works, tower erection and stringing for the construction of New Anuradhapura – New Habarana 46km, 220kV Transmission Line. | | | | х | x | х | х | х | | | | | | | | - | SASIAU |
| 1 | SCAPC | Construction of Hybrid Renewable Energy System in Small Island (Delft,Nagadeepa,Analative) | | | | | | | | | | | | | | | | | SAS/AD |
| | | Enhancing the handling capacity of coal yard of Lakvijaya Power Station | | | | х | х | | | | | | | | | | | | SAS/AD SAS/AD |
| | | Design supply Installation and commissioning of 130MW Gas turbine at Kelanitissa Power Station on supplier credit financing Basis | | | | х | x | | | | | | | | | | | | |
| | | Sale of Fly Ash Produced as a Byproduct of Combustion of Coal of Unit 01,02 & 03 of Lakvijaya Power Plant – Three Year Period from August 2024 to July 2027 | | | | | | | | | | | | | | | | | SAS/AD SAS/AD |



| | | | . 5 | : | | | | | Time | Line (| Cumu | lative) | | | | | | |
|----------|---|--|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--------------------|----------------|
| Programi | nme Activity and Sub Acti | vity KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | Bud Estii | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Guttomic | |
| SCAPC | Design Manufacture Testing Sup Installation and Commissioning of Nos of Generator stators for the of Generator Stators in unit 01 & | of two(02) replacement | | | x | x | x | | | | | | | | | | | |
| | Establishment of cyclotron based radiopharamaceuticals production sri lanka | n center in | | | x | | | | | | | | | | | | | SAS/AD |
| | i. Development of 250MW Wind on Build, Own and Operate (BOO Mannar phase II and Constructio Transmission Facility on Turnkey Procured from Adani Green Ener | D) Basis in on of Basis, to be | | | x | x | | | | | | | | | | | | SAS/AD |
| 2 CANC | Development of 234MW Wind P on Build, Own and Operate (BOC Pooneryn and Construction of Tr Facility on Turnkey Basis, to be F from Adani Green Energy SL Ltd Negotiation Process | ower Plant D) Basis in ansmission Procured | | | x | x | | | | | | | | | | | | SAS/AD |
| | Establishment of 50MW, Sampoor Plant on Build, Own and Operate with 20 year operational Period | | | | x | x | x | х | | | | | | | | | 80% | SAS/AD |
| | Establishment of 100MW Oddam Batticaloa Solar Power project or and operate Basis with 20-year o period | Builed, own | | | x | х | | | | | | 5 | | | | | 50% | SAS/AD |



| | | | | | | | | | | Time | e Line (| (Cumu | lative) | 10 | | | | | |
|---|-----------|--|-----|--------------------------------------|-------|-----|-----|-----|-----|------|----------|-------|---------|-----|-----|------|-----|---------|---------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ | Responsibili |
| | | | | Bud Estir | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | , tropenoisin |
| | | Establishment of 400kV, backbone transmission line from Northern Collector to New Habarana. | | 5 | | x | х | х | x | | | , | 79 | оор | 001 | 1100 | Dec | | |
| | | 700MW Solar PV Power Plant, with 134MW 100% battery bank storage system as a BOO project and collector substation (3x63MVA) including 220kV interconnection line off Pooneryn – N Collector line as a build and transfer transmission infrastructure component | | | | | | | | | | | | | | | | 40% | SAS/AD |
| | | Establishment of 30MW, AC Ground Mounted Floting Solar PV Power Plants in (1-5MW), AC Capacity on Build Own and Operate Basis with 2 year Operational period (re tender) | | | | x | x | | | | | | | | | | | 100% | SAS/AD |
| 2 | CANC | Construction of a Floating solar Photovoltaic (Pv) Power Plant in the Water Surface of Samanalawewa Reservoir | | | | x | x | x | x | | | | | | | | | | SAS/AD |
| | | EOI for supply of supplementry Electrical Power from any source of firm Energy. | | | | х | х | x | х | | | | | | | | | 40% | |
| | | Establishment of 165MW AC Ground Mounted solar PV Power Plants in 1-5 MW AC capacity on build own and opeate basis 20 year operational | | | | x | x | x | x | x | | | | | | | | | SAS/AD |
| | | Request for proposals for the Establishment of 70MW, AC Ground Mounted Solar PV Power Plants in (1-5)MW, AC Capacity on build Own and Operate Basis with 20 year Operational period(re tender for 19MW, AC) | | | | x | x | x | x | | | | | | | | | 20% | SAS/AD |
| | | Procurement of 300,000 MT±10% coal at buyer's option in 5 shipments for Lakvijaya Power Plant Puttalam for the season 2023/2024 Spot tender | | | | | | | | | | | x | | | | | 50% | SAS/AD |
| 3 | SSCAPC | Supply of 2,250,000±10% MT of coal for Lakvijaya Power Plant, for the period of two seasons cover September 2024 to April 2025 and September 2025 to April 2026 | | | | | | x | x | x | | | | | | | | | |

Finance Division (Power Sector)

PROVED

| | | | | , , | | | | | | Time | Line (| Cumu | lative) | | | 10 | | | |
|---|--|--|------------------------------------|--------------------------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|---|----------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ | Responsibility |
| | | | | Bud Estir (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | , troponoismey |
| | | Supporting to Prepare the draft Estimate | 220 | | | | | | | | | Х | Х | х | х | х | x | | |
| 1 | Estimate | Forwarding the draft Estimate Through ITMIS | 3 | | | | | | | | | ~ | х | X | ^ | ^ | ^ | Maintain | |
| å | Latinate | Preparation of supplementary Estimate | the National Budget | | | | | | | | | Х | Х | Х | Х | Х | X | systematically functioning the | CFO/CA/ACC |
| | | Preparation of F/R 66 and F/R 69 | Department through the ITMIS. | | | | | | х | х | Х | X | X | X | X | X | X | activities of the | 0.070,7700 |
| | | Preparation of draft limits of Advance B Account | die mino. | | | | | | | | | х | х | х | | | ^ | branch | |
| | 1000 D 700 | Preparation of Annual Cash Flow Statement | Maintain the Smoothly Cash Flow | | | х | | | | | | | ^ | ^ | | | | | |
| | | Collection of Monthly Imprest | throughout the Year. | | | х | Х | х | х | х | | | | | | | | | |
| | | Collection of Revenue | Making the payment | | | x | X | x | X | X | X | X | X | X | Х | Х | Х | | |
| 2 | Imprest Account | Disbursement of Expenditure | without delay. | | | x | X | x | X | X | | Х | Х | Х | Х | Х | Х | Reporting the | |
| | | Payment of Sub Imprest / Settlement of cash Impresst | Maintain the transparency of the | | | х | x | x | x | X | x | x | x | x | x | x | x | performance of the Ministry | CFO/CA/ACC |
| | | Balancing of Unexpended cash and sub Imprest | imprest receivables. | | | х | х | х | х | х | х | х | х | х | x | х | x | | |
| 3 | Vote Ledger (Voted | Comply with the allocation Limit Imposed by the Annual Appropriation Act | | | | х | | | | | | | | | | | | Systematically | |
| 3 | Accounts) | Maintain of Vote Ledger for each and every Object Code under Capital & Recurrent Expenditure | | | | х | х | х | х | х | х | x | х | х | х | х | x | Maintain the payment within the Budgetary Allocations | CFO/CA/ACC |
| | | Preparation of Final Account | | | | х | х | | | | | - | | | | | | | |
| 4 | Final Account | Submission of Final Account | | | } | | x | | | | | | | | Х | Х | Х | | |
| | - Automoti (1900) (1900) (1900) (1900) | Monitoring of activities with the General Treasury | | | | х | X | х | х | х | x | х | х | х | x | х | x | Final Account | CFO/CA/ACC |



| | | | | # | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|----|-----------------------|--|-----|--------------------------------------|-------|------|-----|------|-------|------|--------|------|---------|-------|-----|-----|-----|------------------------------------|------------------|
| | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ | Responsibility |
| | | | | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | , morponous, may |
| | | Comply with the Advance B Account Limits | | | | х | х | х | х | х | х | х | х | x | x | x | X | | |
| | | Maintain of Ledger for the following Activities | | | | | | | | | | ^ | ^ | _^ | ^ | ^ | ^ | | |
| | | 01.Payments of loans | | | - | | ., | | | 1.75 | | | | | | | | | |
| | | 02.Recoveries of loans | | | - | X | X | X | X | X | X | X | Х | Х | Х | Х | X | - | |
| | | 03.Settlement of Loan balance of the offices | | | - | ^ | Α | X | Х | Х | Х | Х | Х | Х | Х | Х | X | 4 | |
| | | transferred out | | | | Х | Х | Х | х | Х | х | Х | х | х | x | х | X | | |
| | | 04. Taking over loan balance of the offices | | | 1 | | | | | | | | | - 100 | | | - | | |
| | | transferred in | | | | Х | Х | X | Х | Х | Х | Х | Х | Х | х | Х | х | | |
| | | Maintained of Loan Registers | | | İ | | | | | | | | - | | | | | | |
| | | 01.CC 10 | | | | х | х | х | х | х | х | х | х | х | х | Х | Х | Systematically | = |
| 5 | Advance B Account | 02.Festival Advance | | | 1 | х | х | х | x | X | X | X | X | X | X | X | | Maintain the payment | |
| | / lavance B / locount | 03.Special Advance | | | ŀ | X | X | X | X | X | X | × | × | X | | _ | Х | within the Budgetary Allocations/ | CFO/CA/ACC |
| | | Maintain of debtor's register for Loan & | | | İ | | | | | | | | | Х | Х | Х | Х | Preparation of | |
| | | Advance | | | | Х | Х | Х | Х | х | х | Х | Х | Х | х | Х | х | Advance B Account | |
| | | Maintain of creditor's register for Loan & | | | | ., | | | | | | 1100 | | | | | | / Advance B / Account | |
| | | Advance | | | | Х | X | Х | Х | Х | Х | х | Х | Х | X | Х | Х | | |
| | | Maintain of following Control Accounts | | | | | | | | | | | | | | | | | |
| 20 | | 119011 | | | | х | х | х | х | х | х | х | х | ., | ., | | | | |
| | _ | 119012 | | | - | - | _ | 1000 | 10000 | | 0.000 | | | Х | Х | Χ | Х | | |
| | | Main Account (11901) | | | - | X | X | X | X | X | Х | Х | Х | Х | Х | Х | Х | | |
| | | Preparation & submission of Annual Advance | | | F | | ^ | Х | _ X | х | Х | Х | Х | Х | Х | Х | Χ | | |
| | | Account | | | | Х | х | | | | | | | | | | | | |
| | - | Maintain of Deposit Register for receipts & | | | | | | | | | | | | | | | | | |
| | | Payments | | | | X | Х | X | X | Х | X | X | X | X | х | х | х | | |
| 6 | Deposit Account | Reconciliation & Preparation of Monthly Statement | | | | x | х | х | х | х | х | х | х | х | х | х | х | Preparation of | CFO/CA/ACC |
| 16 | | Reconciliation & Preparation of Annual Statement | | | | | | | | | | | | | | | х | Deposit Accounts | 3, 3, 4, 1, 1, 2 |
| 1 | | Maintain of Bank Account for Collection of | | | | - | - | | - | | _ | | | | | _ | | | 4 |
| | | receipts & making of payment | | | | X | X | x | х | х | Х | X | x | х | x | x | х | | |
| 7 | Cash Book | Maintain of Cash Book | | | | х | x | х | х | х | х | х | х | х | х | x | x | Maintenance of | 050/04/400 |
| | | Activities of Cash Payment & Receipt by | | | - | 1000 | | | ., | | ^ | ^ | ^ | ^ | ^ | ^ | ^ | smooth cash throughout the year | CFO/CA/ACC |
| | | Shroff | | | - 1 | x | х | x | х | х | х | x | х | x | x | x | x | anoughout the year | |



| 8 | Programme Running of GPS | Activity and Sub Activity Preparation of Salaries Maintain of Pay Ledger Maintain of Abatement Register Maintain of Pay Control Account Remittance of Salaries to Sri Lanka Inter – | КРІ | Budget Estimates (Rs.)'000 (if | Units | Jan | Q1 feb | Mar | An- | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
|-----|---------------------------|--|-----|--------------------------------------|-------|-----|-----------|-----|-----|-----|----------|------|------|-----|-----|-----|-----|---------------------------------------|----------------|
| 8 | Running of GPS | Maintain of Pay Ledger Maintain of Abatement Register Maintain of Pay Control Account Remittance of Salaries to Sri Lanka Inter – | | Bu Es | | | feb | Mar | A | | | | | | | | | Gatoonic | |
| 8 | Running of GPS | Maintain of Pay Ledger Maintain of Abatement Register Maintain of Pay Control Account Remittance of Salaries to Sri Lanka Inter – | | | | · · | | | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| 8 | Running of GPS | Maintain of Abatement Register Maintain of Pay Control Account Remittance of Salaries to Sri Lanka Inter – | | | | Х | Х | Х | Х | Х | Х | Х | х | Х | х | x | X | | |
| 8 | Running of GPS | Maintain of Pay Control Account Remittance of Salaries to Sri Lanka Inter – | | | | Х | Х | Х | Х | Х | х | Х | Х | Х | Х | Х | х | | |
| 4 | | Remittance of Salaries to Sri Lanka Inter - | | _ | | X | Х | Х | Х | Х | Х | х | х | х | X | х | x | Payment of staff | |
| + | | Remittance of Salaries to Sri Lanka Inter – | | | | х | X | х | х | х | х | х | х | х | х | х | х | Salary & maintain | CFO/CA/ACCA |
| - 1 | | Banking Payment System | | | | х | х | х | х | х | х | х | х | х | х | X | X | relevant document | |
| - 1 | | Recording of Payments & Receipts | | | | х | х | х | х | х | х | х | х | х | х | | | | |
| 9 | Running of CIGAS | Drawing Cheques | | | | х | х | х | х | x | x | | | | | Х | X | Preparation of | A |
| | ranning of Cload | Maintain of Accounting Limits | | | | x | | | | | | Х | х | Х | Х | Х | х | Monthly Accounts | CFO/CA/ACC |
| | | Maintain of Other Accounts | | - | | | X | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | using the CIGAS | |
| | | Enter the all certified vouchers to the ITMIS | | | | Х | Х | Х | Х | Х | Х | Х | Х | X | Х | Х | Х | | |
| | | BOLDO RESPONSE DE CONTROL DE CONT | | | | Х | х | х | X | х | х | х | х | х | х | х | х | | |
| 10 | Running of TIMIS | Enter the all payments to the ITMIS | | | [| Х | Х | Х | Х | х | х | х | х | х | х | х | Х | Maintenance of | |
| | | Daily tally of the cash Book balance | | | | х | х | х | х | х | х | х | х | х | х | х | Х | smooth cash flow | CFO/CA/CAA |
| | | Maintaining the other sub ledger accounts | | | | х | х | х | х | x | х | x | х | х | X | x | X | throuh out the year | |
| | | Preparation of Bank Reconciliation Statement | | | | х | Х | х | х | х | x | x | x | x | x | | X | Preparation of Bank | |
| | | ITMIS balance reconciliation with Cigas | | | ŀ | | | | | | | | | | ^ | х | X | Reconciliation | |
| | | balance Reconciliation of State Ministry | | | | х | X | X | х | х | х | х | х | x | х | Х | х | Reconcile the ITMIS &Cigas balance | |
| | | Transactions with Treasury Accounts | | | | | | | | | | | | | | | | a organization | |
| | | Imprest Account | | | - | х | х | х | х | х | | | | | | | | Reconcile the | |
| 1 | | Advance B Account | | | t | X | X | x | x | X | X | X | X | Х | Х | X | Х | Ministry transaction | |
| | | Vote Ledger | | | | X | X | x | x | x | X | X | X | X | X | Х | | with Treasury Account | CFO/CA/ACC |
| | | Reconciliation the Transactions of | | | | | | | | ^ | $\hat{}$ | ^ | ^ | | Х | Х | Х | | |
| | | Individual Accounts with the following Control Account | | | | | | | | | - | | | | | | | | |
| | H | Advance B Account | | | L | | | | | | | | | | | | | Reconcile the | |
| | | Salary | | | | Х | Х | Х | Х | Х | Х | Х | х | х | х | х | х | accuracy of individual | |
| | | Deposit Account | | | | Х | Х | Х | Х | Х | х | х | 1000 | х | X | X | X | accounts | |



| | Programme | | | 8 | | | -04 | | | Time | Line (| (Cumu | lative) | | | | | | |
|----|-----------------------|--|-----|---------------------------------------|-------|-----|-----|-----|-----|------|--------|-------|---------|-----|-----|------|-----|--|---------------|
| | rogramme | Activity and Sub Activity | KPI | Jet Jate | Units | - | Q1 | | - | Q2 | | | Q3 | | | Q4 | | Output/ | |
| | | | | Budget Estimates (Rs) '000 (if | | Jan | feb | Mar | Apr | May | June | July | Aua | Sep | Oct | Nov | Dec | 0.4 | Responsibilit |
| | | Coordination & Supervision | | ш ш с | | v | ., | | - | | | | 3 | | | 1404 | Dec | | |
| | | Coordinate Audit queries (Internal & External) | | | | Х | Х | Х | X | X | Х | Х | Х | Х | Х | х | Х | | |
| | | Maintaining Payments & Receipts | | | | Х | Х | х | X | x | х | х | х | х | х | x | x | | |
| | | Maintain & monitor Stores | | | | х | Х | х | х | х | х | х | Х | Х | х | х | - | - | |
| | Accenting Guidelines | Annual Board of Survey | | | | х | х | х | х | х | х | х | Х | X | X | X | X | - | |
| 2 | & System | Coordination with Auditor General & Internal | | | | х | х | х | | | | | | ^ | ^ | X | X | Maintain | |
| | | Audit Branch | | | | х | х | х | х | х | х | х | х | | | | | Systematically functioning the | CFO/CA/CAA |
| | | Preparation & Maintenance of Fixed Asset Register | | | | x | х | х | х | x | X | | | X | Х | Х | х | activities of the branch | |
| | | Preparation of Reports to Comptroller General's | | | | х | x | x | ^ | ^ | ^ | х | Х | Х | Х | Х | Х | | |
| | | Preparation of Quaeterly VAT Report | | | | | ^ | ^ | | | | 11 | | | | | | | |
| | | Accounting Activities Related to CEB, LECO | | | | Х | - | | Х | | | Х | | | х | | | | |
| 3 | Activities with Other | SEA, SERC & AEB | | | | x | х | х | х | х | x | x | x | х | х | х | v | Maintain | |
| ** | Institutions | Temporary Illumination & special Occasions | | | | - | - | - | | _ | | | - | ~ | ^ | ^ | Х | Systematically | |
| | | in CEB, SEA, SERC & AEB | | | | x | х | х | х | х | х | х | x | x | х | x | x | functioning the | CFO/CA/ACC |
| | | Duties related on COPE & COPA | | | | | | | - | _ | | | | | | | , | activities of the branch | |
| 4 | COPE & COPA | | | | | x | x | x | x | x | x | x | x | x | x | х | х | Maintain Systematically functioning the activities of the branch | CFO/CA/ACC |



Administration Division (Energy Sector)

Annual Action Plan 2024 (Energy Sector)

Division : Administration

| | | | | 1,4 | | | | | T | ime Line | (Cumul | ative) | | | | | | |
|------|---------------------------------------|--|-----|--------------------------------------|-------|-----|-------|-------|-------|----------|--------|--------|-----|-----|------|-----|------------------------------|----------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | 9 | | Budg Estir (Rs.) | | Jan | feb M | lar A | Apr I | May June | July | Aug | Sep | Oct | Nov | Dec | Outcome | • |
| | | Response to Parliamentary Question | w) | | PT | | **** | | | *** | | **** | | | **** | | No of Responded | |
| | | • | 2) | | FT | | **** | | | **** | | *** | | | **** | | Parliamentary Questions | |
| | | Response to the Petition of Public Petition | | | PT | | **** | | 9) (| *** | | *** | | | **** | | No of Responded | |
| 1 | Responding to the | Committee | | | FT | | **** | | , | *** | | *** | | | **** | | Petitions | Addl.Secretary |
| | inquiries | Response to the Public complains through | | | PT | | **** | | , | *** | | **** | | | **** | | No of Responded | (Admin) |
| | | Ombudsman | | | FT | | *** | | | *** | | **** | | | **** | | Public Complains | (* 10.1) |
| | | Responses to the public complains and inquiries through presidential Secretariat | | | PT | | **** | | , | *** | | **** | | | **** | | No of Responded | |
| | | ("Janapathi Savanata" Program) | 35 | | FT | | *** | | | *** | | **** | | | *** | | Public Complains | |
| | | Recruitment | | | PT | | **** | | | *** | | **** | | | **** | 7 | | |
| | | redulinent | | | FT | | *** | | , | *** | | **** | | | **** | | No. of filled vacancies | |
| | | Transfers | | | PT | | **** | | , | *** | | **** | | | **** | | No. of employees | |
| | Human Resource | Transfers | | | FT | | **** | | • | **** | | **** | | X | **** | - | Transferred | |
| 2 | Management | Welfare | | | PT | | **** | | , | *** | | **** | | | **** | | No. of employees | Addl.Secretary |
| | - management | vvenare | | | FT | | *** | | • | **** | | **** | | | **** | | Transferred | (Admin) |
| | | Capacity Building - Training Programmes of | | | PT | | | | | 1 | 00 | | | | | | No of Training Programmes | |
| | | the Ministry Officials | | | FT | | | | | 0. | 25 | | | | | | No of Trained Officers | |
| | Seedin vin | Repair and maintenance of vehicles | | | PT | | *** | | | *** | | **** | | | **** | | | |
| 3 | Operational | | | | FT | | **** | | * | *** | | **** | | | **** | | No. of filled vacancies | Addl.Secretary |
| | Management | Managing the Ministry's Website | | | PT | | *** | | * | *** | | **** | | | **** | | No. of employees | (Admin) |
| | Carrying out activities | 3 3 | | | FT | | *** | | * | *** | | **** | | | **** | | Transferred | |
| 4 | related to the administration matters | | | | PT | | *** | | * | *** | | *** | | | *** | | No. of matters | Addl.Secretary |
| NK . | of CPC, PDASL and CPSTL | | | | FT | , | *** | | * | *** | | *** | | | **** | | attended | (Admin) |



Development Division (Energy Sector)

Division : Development

| | | | | | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|-----|---|--|-----|---------------------|-------|-----|-----|-----|-----|------|--------|------|---------|-----|-----|-----|-----|--|---------------------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budg Estin | 9 | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| | | Coordination and Implementation of National Energy Policy Activities Related to the | | | PT | - | - | 25 | | - | 50 | - | _ | 75 | | _ | 100 | Ensure | |
| 1 | Policy Implementation Related to the Energy | Energy Section | | | FT | _ | | _ | _ | - | | | - | - | _ | _ | _ | Implementation of the Energy Policy | Addi. Secretary |
| | Sector. | Preparation of the Gas Utilization Master Plan | | | PT | _ | - | - | 10 | 20 | 40 | 60 | 80 | 100 | _ | _ | 2 | Final Draft of Gas | (Dev.) |
| | | | = × | | FT | | _ | _ | - | - | - | | _ | _ | _ | _ | _ | Utilization Master Plan | |
| | 1 | Facilitating for Feasibility study of introduction of green hydrogen | | 18 | PT | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 85 | 90 | 95 | 100 | Identifying the viability of the | |
| 2 | Diversification of Energy Mix of Sri | | | | FT | _ | - | - | _ | | | | | | | _ | _ | introduction of green hydrogen | Addi. Secretary |
| | Lanka to Ensure the Energy Security | Facilitate to implement the LNG introduction | | | PT | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 85 | 90 | 95 | 100 | Identified Project for | (Dev.) |
| | | Projects for power generation | | | FT | _ | _ | | _ | _ | _ | _ | | _ | | | | supplying LNG for power generation | |
| | Cours mass efficient | Coordinate and Facilitate the construction of fuel storage tanks by CPSTL | | | PT | 8 | 16 | 24 | 32 | 40 | 48 | 56 | 54 | 72 | 80 | 88 | 100 | Smooth functioning of | |
| 3 | Ensure more efficient, effective and safe | ider storage tanks by CFSTE | | | FT | - | - | - | _ | - | - | - | - | - | | | _ | tank construction | Addi Constant |
| J | storage and distribution of fuel | Coordinate and Facilitate the construction of | | | PT | 8 | 16 | 24 | 32 | 40 | 48 | 56 | 54 | 72 | 80 | 88 | 100 | Smooth functioning of | Addi. Secretary (Dev.) |
| | CO 1000 10 CO 1000 CO | pipelines by CPSTL | | | FT | | | - | | - | _ | | _ | _ | _ | _ | _ | pipeline construction | |



| | | | | 1,5 | | | | | | Time | Line (| Cumu | lative) | | | | | | |
|-----|---------------------------------------|---|-----|--------------------------------------|----------|-----|-----|------|-----|------|--------|------|---------|------|-----|-----|-----|---|-----------------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ | Responsibilit |
| | | | | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Outcome | |
| | | Upgrade the existing regulatory framework | | | PT | - | | 20 | | | 40 | | | 60 | Ü | | 00 | No. 1. 1. 1 | |
| | | for Lubricants, Petroleum & Petroleum - Related Products | | | FT | | | | | | 40 | - | - | 00 | - | - | 80 | Newly introduced regulations | |
| | | Introduction of modality for Aviation fuel sale | | | PT | - | - | 100 | - | | - | - | - | - | - | | - | Modality introduced | |
| | | in Sri Lanka | | | FT | - | - | - | - | - | - | - | - | - | - | - | - | for aviation fuel sale | |
| | | Registration of the Existing and New Consumer Points / Corporate Customers for | | | PT | - | - | 80 | - | 100 | - | 2 | - | - | - | | | Register existing and new consumer points/ | |
| | | Petroleum Product Sales | | | FT | - | - | - | - | - | - | - | - | - | _ | _ | - | corporate customers | |
| | | Introduction of Regulatory Framework for Fuel Filling Stations Establishment | | | PT | - | - | | 100 | - | | _ | - | _ | _ | | | Regulatory | |
| | | 10000 - 100000 Tellig - 0 40400 - 0 60400 - 0 6000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | FT | - | - | - | - | - | - | - | - | - | - | - | - | framework for establishment of fuel | |
| 4 | Implementation of | Issuing written authority for bunker operators to regulate the bunker industry | | | PT | - | 20 | - | 40 | - | 60 | - | 80 | - | - | - | 100 | | Addi. Secretary |
| | Regulatory Activities | Annual Registration and Issuing no objection | | | FT | - | - | - | - | - | - " | - | - | - | - | - | - | issuing to license | (Dev.) |
| | | letter for bitumen industry to regulate the | | | PT | 50 | 55 | 60 | 65 | 70 | 75 | 80 | 85 | _ | | _ | 100 | Register 15 | |
| | | bitumen industry | | | FT | - | - | - | | - | - | - | - | _ | _ | _ | - | institutions | |
| | | Issuing permission for importation of | | | | | | | | | | | | | | | | | |
| | | petroleum products which are not available in the domestic market to ensure the supply of | | | PT | 8 | 16 | 24 | 32 | 40 | 48 | 56 | 64 | 72 | 80 | 88 | 100 | Issuing 300 license | |
| | | all required petroleum products | | | FT | - | - | - | _ | _ | _ | _ | _ | _ | | _ | | per year | |
| | | Issuing written authority for import, export, | | | PT | - | - | - | 100 | - | - | - | - | - | - | - | - | | |
| | | sell, supply & distribute aviation fuel | | | FT | - | - | - | - | - | - | - | _ | - | - | - | - | Issuing 2 license | |
| | | Issuing bi-annual license for registered lubricant industrialist | | | PT | 50 | - | - | | - | - | 100 | - | - | - 1 | - | - | Issuing license for 37 | |
| | | Coordinate and Facilitate for establishment of | | | FT | - | - | - | - | - | - | - | - | - | - | - | - | institutions | |
| | | Hambantota refinery | | | РТ | _ | - | 50 | | | 60 | | | 65 | | | 70 | Finding investors and | |
| | | | | | | | | - 00 | | | 00 | | - | 03 | - | - | 70 | finalized the feasibility for construction of | |
| | | | | | FT | _ | | | _ | _ | | | | - 7 | | | | New Refinery | |
| | 25 | Coordinate and Facilitate the development of | - | | | | | | | | | | - | - | - | - | - | Selection of an | |
| | Capacity development for ensuring the | Refinery Facility for Local Market | | F | PT | - | - | 10 | - | - | 15 | - | _ | 20 | _ | - | 25 | Investor for | |
| 5 | energy security of the | | | | | | | | | | | | | | | | | development of | Addi. Secretary (Dev. |
| | | Coordinate and Facilitate for Development of | | | FT | - | - | - | - | - | - | - | - | - | - | - | - | Refinery Facility | ,, |
| | | Trincomalee oil tank farm | | F | PΤ | _ | - | 10 | _ | - | 15 | _ | . | 20 | _ | _ | 25 | Utilizing the | |
| | | | | | | | | | | | | | | | | | | Trincomalee fuel tank farm for fuel storage | |
| | | Facilitate to new players entered in to the | | | =T >T | 35 | - | 50 | - | - 75 | - | - 00 | - | - 0- | - | - | - | | |
| | | local market for fuel import, supply & | | | | 35 | - | 50 | | 75 | - | 80 | - | 85 | • | - | 100 | Smooth functioning of | |
| | | distribution | | F | -T | - | - | - | | - | - | - | - | | - | - | | new payers | 1 |

Planning Division (Energy Sector)



| | | | | <u> </u> | | | | | | Time | Line (| Cumul | ative) | | | | | | |
|-----|----------------------|---|-----|--------------------------------------|-------|-----|-----|-----|-----|------|--------|-------|--------|-----|-----|-----|-----|---|------------------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | V. | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | Guisoine | |
| | | Preparation of Annual Action Plan -2025 | | | | | | | | | | | | | | | | V20 | |
| | | | | | PT | - | | _ | _ | _ | _ | _ | _ | _ | 30 | 60 | 100 | Completed Action Plan | |
| | | | | | FT | - | - | - | - | - | - | - | - | - | - | | - | | |
| | | Preparation of Annual Performance Report of the Ministry – 2023 | | | PT | | 10 | 20 | 90 | 100 | - | - | | | _ | | _ | Completed Performance Report | |
| 1 | Submitting Statutory | | | | FT | - | - | _ | _ | - | _ | | _ | _ | _ | _ | | of the Ministry - 2023 | Addi. Secretary |
| | and Progress Reports | Preparation of Annual Progress Report of Ministry - 2023 | = = | - | PT | - | | | | | | - | | 30 | 60 | 95 | 100 | Completed Annual Progress Report for - | (Dev.) |
| | | 35.5.4 | | | FT | - | . = | - | - | - | - | - | - | | - | - | - | 2024 | |
| | | Preparation of quarter project progress | | | PT | - | - | 25 | - | | 50 | - | - | 75 | | | 100 | 04 Reports | |
| | | reports | | | FT | - | | | _ | - | | - | _ | | - | | _ | от порога | |
| | | Conducting progress Review Meetings | | | PT | - | - | 25 | - | - | 50 | - | - | 75 | - | - | 100 | | |
| | Monitoring the | | | | FT | | | | _ | | _ | - | | _ | | | | 04 Meetings | |
| 2 | Progress of | Monitoring the progress of the Development Projects which are implemented by the CPC, | | | PT | | 20 | - | - | 40 | - | 60 | - | | 80 | - | 100 | C D | Addi. Secretary (Dev.) |
| | | CPSTL, PDASL & TPTL | | | | | | | | | 20 | | | | | | | 6 Project Visits | |

Procurement Division (Energy Sector)

| Division : Procurer | nent |
|---------------------|------|

| | | | | # | | | | | Time | Line (0 | Cumul | ative) | | | | | | |
|-----|---|---------------------------|-----|--------------------------------------|-------|--------|-------|-------|------|---------|---------|--------|-----|-----|-----|-----|--|-------------------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | C | 21 | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Budg Estin (Rs.) | | Jan fe | eb Ma | r Apı | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| 1 | Monitoring the procurement activities of CPC/CPSTL/PDASL | Annual Procurement Plan | | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | | | |
| | | PTS of each procurement | | | PT | | | | As a | nd whe | en requ | uired | | | | | 1 | |
| 2 | Facilitating the SSCAPC for import of Petroleum & Petroleum Related Products | | | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | | | |
| 3 | Facilitating the CAPC/CANC/ MPC meetings related to CPC/ CPSTL/PDASL Procurements | | | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | | Fulfillment of the energy requirements | Additional Secretary |
| 4 | Obtaining covering approval for monthly awarded Single Oil Procurements | | , | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | | of the country | (Procurement) |
| 5 | Obtaining Cabinet approval for the Oil Term Tenders & other Procurements | | | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | | | |
| 6 | Coordination and assist the implementation of the Ministry Procurement Plan | | | | PT | 2 | 25 | | 50 | | | 75 | | | 100 | × | | |



Finance Division (Energy Sector)

| - 11 | 11/1 | CIA | 'n. | - | ına | nce |
|------|------|-----|-----|---|-----|-----|
| | | | | | | |

| | | | | <u></u> | | | | | | Time | Line (| Cumul | ative) | | | | | | |
|-----|-----------|---|-----|--------------------------------------|-------|-----|-----|-----|-----|------|--------|-------|--------|-----|-----|-----|-----|---|---------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibilit |
| | | | | Budg Estin (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| 1 | | To prepare Revenue Estimates 2024 regarding Revenue Code 2003 02 21 fees relevant to Petroleum Industries | | | PT | | 5- | | | - | | | 100 | | | - 1 | | Forecasting revenue collection during the year 2024 and preparing revenue | |
| | | | | | FT | | | | | - 5 | | | - | | | • | | estimates. Fiscal Policy Circular No : 01/2015 | |
| | | To collect revenue and report to the Treasury | | | PT | | 25 | | | 50 | | | 75 | | | 100 | | Reporting to the Treasury through | |
| 2 | | | | | FT | | - | | | ā | | | | | | - | | monthly revenue collecting summaries. Fiscal Policy Circular No : 01/2015 | |
| 3 | | To prepare and submit Revised Revenue estimates 2023 | | | PT | | _ | | | | | | 100 | | | - | | Preparation of revised revenue estimates in the middle of the year in case if there is any change in the | Chief Account |
| | | | | | FT | | | | | - | | | | | | - | | forecast revenue at the beginning of the year. Fiscal Policy Circular No: 01/2015 | |
| | | To prepare and submit annual expenditure Estimate 2025s | | | PT | | - | × | | | | | 100 | | | - | | Estimating the expenditure incorrect during the year. | |
| 4 | | | | | FT | | | | | | | | | | | 8. | | Department of National Budget Circulars. | |
| | | To implement control measures to adhere expenditure within the prescribed allocations. | | | PT | | 25 | | | 50 | | | 75 | I | | 100 | | Maintain expenditure | |
| 5 | | SAPERIALIZATION WITHIN THE PROGRAMMS AND AND AND AND AND AND AND AND AND AND | | | FT | | | | | - | | | | | | - | | within the Allocation limits. | 8 |



| | | | | <u>#</u> | | | Time Line (| (Cumulative) | | | |
|-----|-----------|---|-----|--------------------------------------|-------|-------------|--------------|--------------|-------------|--|------------------|
| No. | Programme | Activity and Sub Activity | KPI | nates | Units | Q1 | Q2 | Q3 | Q4 | Output/ Outcome | Responsibility |
| | | | | Budget Estimates (Rs.)'000 (if | | Jan feb Mar | Apr May June | July Aug Sep | Oct Nov Dec | Outcome | |
| 6 | | To prepare and submit monthly summery of Accounts | | | PT | 25 | 50 | 75 | 100 | Preparing expenditure estimates budget. | |
| | | | | | FT | - | - | · 1941 | 1 1 | Public Finance Circular 02/2020. | |
| 7 | | To prepare and submit Financial Statements 2023. | | | PT | 100 | - | * | | Preparing Financial Statements, Public | |
| 7 | | | | | FT | - | _ | | H = 1 | Finance Circular 02/2020 10.1 Para. | |
| 8 | , | To prepare and submit the Annual Reconciliation Report of Advances to Public Officers "B" account 2023. | | | PT | 100 | - | - | - 5 | To verify the correctness of the debits and credits of the Advanced B | |
| | | | | | FT | - | - | - | | Account activities during the year. State Account 02/2020 10.1 Para F.R 506 | Chief Accountant |
| 9 | | To prepare Estimates of Advances to Public Officers "B" account 2025. | | | PT | | | 100 | | According to the carder, prepare an estimates sheet for | 100 |
| J | | | | | FT | - | - | | - | spending control with a limit. Department of National Budget Circulars. | |
| 10 | | To Maintain Advances to Public Officers "B" account within the prescribed limits 2024. | | | PT | - | - | - | 100 | Maintain expenditure within allocation limits. State Account | |
| | | | | | FT | - | - | | - | 02/2020 10.1 Para F.R 427 | |



| | | | | | | | | | | Time I | _ine (| Cumu | lative) | | | | | | |
|-----|-----------|--|-----|--------------------------------------|-------|-----|-----|-----|-----|--------|--------|------|---------|-----|-----|--------------|-----|---|------------------|
| No. | Programme | Activity and Sub Activity | KPI | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibility |
| | | | | Bud Estir (Rs.) | | Jan | feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | , |
| 11 | | To prepare and submit a Cabinet Memorandum if the limits revision are needed to Advances to Public Officers "B" Account. | | | PT | | | | | - | | | | | | 100 | | To obtain a loan from an officer in case of emergency due to | |
| | | To correct the annual Decoder (Co. | | | FT | | * 1 | | | - | | | - | | | 15 | | insufficient Allocation. Department of National Budget | |
| 12 | 9 | To carry out Annual Board of Survey and submit Reports 2023. | | | PT | | 100 | | | - | | | - | | | 0 - 0 | | Ensuring that the fixed assets are | |
| | | | | | FT | | - | | | - | | | | | | - | | Public Finance circular 05/2016 | |
| 13 | | The excesses and deficits that were disclosed through the board of survey and other relating recommendations | | | PT | | 100 | | | | | | | | | - | | Ensuring that the fixed assets are | |
| | | | | | FT | | 12 | | | | | | | | | | | physically correct. Public Finance circular 05/2016 | |
| 14 | | To prepare and submit Reconciliation of Deposit Accounts | | | PT | | 100 | | | | | | - | | | | | Obtain accurate annual accounts of deposits made during | Chief Accountant |
| | | | | | FT | | - | | | - | | | - | | | - | | the year and Rec statements annually. State Account Circular No 249/2016 | |
| 15 | | To prepare and submit Reconciliation of Deposit Accounts | | | PT | | | | | | 100 | 0 | | | | | | Obtain accurate annual accounts of deposits made during | |
| | | | 8 | | FT | < | | | | | | | | | | - | | the year and Rec statements annually. State Account Circular No 249/2016 | |



Internal Audit Division (Energy Sector)



| Division | | |
|----------|--|--|
| | | |
| | | |

| No. | Programme | Activity and Sub Activity | KPI | es 0 (if | 11:4- | | | | (PT-cı | ımulat | ime Lin ive phy | e 202 sical | 4 Target | in % | | | | | |
|-----|----------------------------|--|-----|--------------------------------------|----------|-----|-----|-----|--------|--------|--------------------|----------------|-------------|------|-----|-----|-----|--------------------|--------------|
| | | | | Budget Estimates (Rs.)'000 (if | Units | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Output/ Outcome | Responsibili |
| 1 | Operational Reviews | Examines and evaluate the use of resources to achieve missions and objectives. | | | PT | Jan | feb | Mar | Apr | May | June . | | Aug | Sep | Oct | Nov | Dec | Outcome | |
| _ | Financial Reviews | Evaluate the accuracy and correctness of | | | FT | | | | | | | | | | | | | | |
| 2 | | financial process. | | | PT | | | | | | 100 | | | | | | | | |
| 3 | Compliance Reviews | Ensuring compliance with internal and external policies, rules and regulations. | | | FT PT | | | | | | 100 | | | | | | | | |
| 4 | Information System Reviews | Ensuring the security, quality and efficiency | | | FT | | | | | | - | | | | | | | | |
| | | of the information system. | | | FT | | | | | | 100 | | | | | | | | |
| 5 | | Ensuring the effectiveness, transparency and accountability of procurement process | | | PT | | | | | | 100 | | | | - | | | | CIA & Staff |
| | Advisory and | Providing consultancy through the study and | | | FT | | | | | | | | | _ | | | | | o v d otdii |
| 170 | Consultant Services | evaluation of internal activities. | | 1 - | PT | | | | | | 100 | | | | | | | | |
| 7 | Field Activities | Special investigations ordered by the | | | FT PT | | | | | | - | | | | | | | | |
| | | Secretary | | - | FT | | | | | | 100 | | | | | | | | |
| 8 | | Organizing Audit and Management Committee Meeting | | | PT | | | | | | 100 | | | | | | | | |
| | | | | | FT | | | | | | - 100 | | | | - | | | | |



Income Generation Plan

(Energy Sector)

MINISTRY OF POWER AND ENERGY – ENERGY SECTION Income Generation Plan - 2024

Lubricant Importers

Rs. (Mn.)

| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|---|------|------|------|------|------|------|------|------|------|----------|------|------|-------|
| 1 | Indian Oil Corporation Ltd. (LIOC) | - | - | - | - | - | 3.00 | | - | _ | - | - | 3.00 | 6.00 |
| 2 | Toyota Tsusho Corporation (Toyota Lanka) | - | - | - | - | | 3.00 | 1. | | | - | - | 3.00 | 6.00 |
| 3 | Exxon Mobil Asia Pacific Pte. Ltd (Maclarens) | 3.00 | - | - | - | - | 3.00 | - | | • | - | 1 | - | 6.00 |
| 4 | BP Middle East LLC (AMW) | - | - | - | | - | 3.00 | - | - | - | <u> </u> | - | 3.00 | 6.00 |
| 5 | Valvoline LLC (United Motors) | 3.00 | - | - | _ | - | 3.00 | | - | | - | - | | 6.00 |
| 6 | Chevron Ceylon Ltd (Chevron Lubricant) | - | - | - | 3.00 | - | - | - | - | - | _ | 3.00 | - | 6.00 |
| 7 | Laugfs Holdings Ltd (Laugfs Lubricant) | - | - | - | - | - | 3.00 | - | - 1- | - | - | | 3.00 | 6.00 |
| 8 | Bharat Petroleum (TVS) | - | - | _ | _ | - | 3.00 | _ | - | - | - | - | 3.00 | 6.00 |
| 9 | Sinopec Corporation (Interocean Lubricant) | - | - | - | 3.00 | - | - | | | - | 3.00 | | - | 6.00 |
| 10 | Total Oil India (Pvt) Limited | - | 3.00 | - | - | - | 7- | _ | 3.00 | - | - | - | - | 6.00 |
| 11 | Motul | | 3.00 | | | | | 3.00 | | | | | | 6.00 |
| 12 | Shell Markets (NM) | - | - | - | - | 3.00 | 9 | - | - | - | - | 3.00 | - | 6.00 |
| 13 | CPC | - | - | - | - | _ | 3.00 | - | • | | - | - | 3.00 | 6.00 |
| 14 | Gulf Oil Middle East Limited (Lanka Ashok Leland) | | - | 3.00 | - | - | _ | - | - | 3.00 | - | - | | 6.00 |
| 15 | Petronas Lubricants (India) Pvt. Ltd. (Global Capital Holdings Pvt. Ltd) | 3.00 | - | - | ı | - | 3.00 | - | - | - | - | _ | - | 6.00 |



| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--|------------|----------------|------|---------|------|------|------|------|------|----------|------|------|-------|
| 16 | Exxon Mobil Asia Pacific Pte. Ltd (UTE) | - | | - | 3.00 | - | - | - | v | | 3.00 | - | | 6.00 |
| 17 | Prista Oil EAD (Desha Shakthi) | | | | | | 3.00 | | | | | | 3.00 | 6.00 |
| 18 | APAR Industries Limited. | | | | | 3.00 | | +9 | | | | 3.00 | | 6.00 |
| 19 | GS Caltex Corporation (Samaco International Pvt. Ltd) | - | 3.00 | - | | - | - | 3.00 | - | | - | - | 5 _ | 6.00 |
| 20 | Lukoil Marine Lubricants DMCC | | 8 - | | 3.00 | - | - | - | | 3.00 | - | - | - | 6.00 |
| 21 | Idemitsu Lube India Private Limited | % _ | _ | _ | - | | 3.00 | | | | 1 | | 3.00 | 6.00 |
| 22 | Technolube L.L.C (Bluetec Holding (Private) Limited) | | - | 3.00 | | | - | - | 3.00 | | | | | 6.00 |
| 23 | GP Global MAG L.L.C (The Trades Mines Petroleum (Pvt) Ltd) | | | - | | | 3.00 | | | | | 3.00 | | 6.00 |
| 24 | Liqui Moly GmbH | | - | - | - | - | 3.00 | - | - 1- | - | <u> </u> | - | 3.00 | 6.00 |
| 25 | Tide Water Oil Co. (india) Ltd. | 3.00 | - | - | - | - | 3.00 | - | - | - | - | - | - | 6.00 |
| 26 | Lubrex FZC (United Lubricant (Pvt) Ltd). | - | - | - | :: : | | 3.00 | - | - | - | - | - | 3.00 | 6.00 |
| 27 | Enoc Marketing | - i - | 3.00 | - | - | _ | - | 3.00 | _ | _ | - | _ | - | 6.00 |
| 28 | Royal Petro Specialties | - | - | 3.00 | - | - | - | - | 3.00 | - | 1 = | - | - | 6.00 |
| 29 | Eurol b.V | | 3.00 | - | - | - | - | 3.00 | - | - | - | - | - | 6.00 |
| 30 | Lenol DMCC (Marine Lubricant Only) | 0.15 | | - | | - | - | 0.15 | - | - | - - | - | - | 0.30 |



| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--|-------|-------|-------|-------|-------|--------|-------|------|------|------|-------|-------|--------|
| 31 | Arabian Petroleum Pvt. Ltd | x= | - | - | - | _ | 3.00 | _ | _ | | | | 3.00 | 6.00 |
| 32 | United Motors Lanka PLC (Gear Oil) | 0.06 | - | - | | _ | 0.06 | | | | | _ | 3.00 | 0.12 |
| 33 | CARL Bechem Lubricant India (Pvt) Ltd (Industrial Lubricant Only) | 0.15 | - | _ | - | - | 0.15 | | - | - | - | 1. | - | 0.12 |
| 34 | Totachi Industrial Pte. Ltd | 3.00 | - | - | - | - | 3.00 | - | - | - | - | - | - | 6.00 |
| 35 | Singapore Petroleum Company Limited | 3.00 | - | - | - | - | 3.00 | - | 1 3- | - | - | - | - | 6.00 |
| | Hindustan Petroleum Corporation Limited | - | _ | - | - | - | 3.00 | - | - | - | - | - | 3.00 | 6.00 |
| 37 | Kenzol Multi Industries FZC | - | - | - | _ | 3.00 | - | - | - | - | - | 3.00 | | 6.00 |
| | Registration fee for Lubricant | 18.36 | 15.00 | 9.00 | 12.00 | 9.00 | 57.21 | 12.15 | 9.00 | 6.00 | 6.00 | | 36.00 | 204.72 |
| | Variable Fee for Lubricant *** | 75.00 | 15.00 | 60.00 | 45.00 | 20.00 | 55.00 | | - | - | - | | - | 270.00 |
| | Total Estimated Income of Lubricant | 93.36 | 30.00 | 69.00 | 57.00 | 29.00 | 112.21 | 12.15 | 9.00 | 6.00 | 6.00 | 15.00 | 36.00 | 474.72 |

^{***} This variable fee of lubricant fee can be differing as the sale profits of the Lubricant business.



Bunkering Importers

Rs. (Mn.)

| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--|------|-----------------|------|----------|------|------|------|-------|------|------|-----|------|-------|
| 1 | Lanka IOC PLC | | _ | 1.98 | | | | | | | | - | | 1.98 |
| 2 | Lanka Marine Services (Pvt) Ltd | 1.98 | _ | - | - | - | := | | - | - | - | - | - | 1.98 |
| 3 | Lanka Maritime services Limited | _ | _ | _ | - | - | - | 1.98 | | _ | - | _ | - | 1.98 |
| 4 | Lanka Bunkering (Pvt) Itd | - | - | | - | - | - | - | 1.98 | - | - | - | - | 1.98 |
| 5 | Moceti International (Pvt) Ltd | | - | | <u>-</u> | - | 1.98 | _ | - | _ | - | - | - | 1.98 |
| 6 | Inter Ocean Energy (Pvt) Ltd | 1.98 | - | | - | - | | - | 10= | - | - | - | - | 1.98 |
| 7 | Mc Marine (Pvt) Ltd | - | - | | - | - | | - | - | 1.98 | | _ | - | 1.98 |
| 8 | Habantota International port group | ,- | - | | - | - | 1.98 | - | - | - | - | - | - | 1.98 |
| 9 | Mackinnon Mackenzie & Co. (Shipping) Ltd | , - | - | | - | - | 1.98 | - | - | | - | - | - | 1.98 |
| 10 | Sinopec Fuel Oil Lanka (Pvt) Ltd | - | - | 1.98 | - | - | | - | - | - | _ | - | - | 1.98 |
| 11 | Colombo Logistics World (Pvt) Ltd | - | - | - | - | - | 1.98 | - | - | .= | 3 - | - | 1 | 1.98 |
| 12 | Spence Seahorse Marine (Pvt) Ltd | 1.98 | - | - | - | _ | - | - | - []- | - | - | - | - | 1.98 |
| 13 | Macksons Holdings (Pvt) Ltd | - | . . | - | - | | | - | - | | - | - | - | |
| 14 | Ceyline Agencies (Pvt) Ltd | - | _ | _ | _ | - | 1.98 | - | - | - | - | - | - | 1.98 |
| 15 | ABCC Phoenix Shipping (Pvt) Ltd | - | - | - | - | - | - | - | - | - | - | - | - | |
| 16 | H T Sano cargo & shipping services (Pvt) Ltd | - | £ - | - | 1.98 | - | - | - | - | 25 | - | - | - | 1.98 |
| 17 | Aarking Engineering (Pvt) Ltd | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 18 | Shanika Marine Company | - | - | - | - | 1.98 | - | - | - | | 8- | - | - | 1.98 |
| 19 | Mac Equity maritime services (Pvt) Ltd | - | - | - | - | - | - | _ | - | - | - | - | 1.98 | 1.98 |
| 20 | Serdaka Global (Pvt) Ltd | - | - | - | _ | _ | _ | - | - | - | 1.98 | - | - | 1.98 |
| 21 | Hawks Colombo (Pvt) Ltd | 1.98 | - | .=. | - | - | _ | _ | - | - | - | - | - | 1.98 |
| 22 | Cannel (Pvt) Ltd | 5- | 1.98 | | - | - | - | - | - | - | - | - | - | 1.98 |
| | Total Income of Bunkering | 7.92 | 1.98 | 3.96 | 1.98 | 1.98 | 9.90 | 1.98 | 1.98 | 1.98 | 1.98 | - | 1.98 | 37.62 |

^{**}Annual Bunkering Registration fee USD 6000 = Approximately Rs. 1,980,000-2,000,000.00

Bitumen Importers

Rs. (Mn.)

| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--|------|------|------|------|------|------|----------------|------|------|------|------|------|-------|
| 1 | Ceylon Petroleum Corporation | - | - | = | - | - | | - | - | - | | - | 2.40 | 2.40 |
| 2 | Lanka IOC PLC | - | - | - | - | - | 2.40 | e- | - | - | - | - | - | 2.40 |
| 3 | Bitumix (Pvt) Ltd | 2.40 | - | | - | - | - | | - | - | | - | - | 2.40 |
| 4 | A.N.I. Enterprises (Pvt) Ltd | - | - | - | 2.40 | - | - | (- | - | - | 1 | _ | - | 2.40 |
| 5 | J N Lanka Holdings Company (Pvt) Ltd | _ | - | _ | _ | - | - | _ | - | - | • | 2.40 | - | 2.40 |
| 6 | Bitulink Emulsion (Pvt) Ltd | - | - | 2.40 | | - | - | - | - | _ | | - | - | 2.40 |
| 7 | Access Engineering PLC | - | - | - | - | - | - | 2.40 | - | - | | _ | | 2.40 |
| 8 | G.K.U.C. International Pvt ltd | 2.40 | - | - | = | - | - | - | - | - | | - | - | 2.40 |
| 9 | Road Coating International (Pvt) Ltd | | | | | 2.40 | _ | - | - | - | 1 | - | - | 2.40 |
| 10 | Bitumen Network (Pvt) Ltd. | | 2.40 | | - | - | - | - | | | - | - | - | 2.40 |
| 11 | Pelican Holdings (Pvt) Ltd | | | | | 2.40 | - | - | - | - | 100 | - | - T | 2.40 |
| 12 | Athapaththu Enterprises | - | - | - | - | - | - | _ | 2.40 | - | | - | - | 2.40 |
| 13 | Lakshman Engineering ©© | - | _ | - | - | - | - | - | - | - | 2.40 | _ | - | 2.40 |
| 14 | Hill House Trading Services (Pvt) Ltd | - | - | | - | - | - | | _ | 2.40 | • | - | - | 2.40 |
| 15 | Senarath Engineering (PVT) Ltd ⊚⊚ | - | - | - | - | - | 2.40 | - | - | - | - | _ | | 2.40 |
| | Registration Fee for Bitumen | 4.80 | 2.40 | 2.40 | 2.40 | 4.80 | 4.80 | 2.40 | 2.40 | 2.40 | 2.40 | 2.40 | 2.40 | 36.00 |
| | Variable Fee for Bitumen *** | 1.50 | - | 2.00 | | 1.50 | - | - | 1.00 | | 1.00 | | 3.00 | 10.00 |
| | Total Income of Bitumen | 6.30 | 2.40 | 4.40 | 2.40 | 6.30 | 4.80 | 2.40 | 3.40 | 2.40 | 3.40 | 2.40 | 5.40 | 46.00 |

^{***} These Bitumen Variable fees are varies according to the construction and other activities of the country.



^{**}Annual Bitumen Registration fee Rs. 2,400,000.00

Shed Establishment

Rs. (Mn.)

| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|-------------------------------------|------------|-----|-----|-----|-----|-----|--------|-----|-----|-----|-----|--------|---------|
| 1 | Lanka IOC PLC ©© | 660 | - | - | I- | - | - | - | - | _ | - | - | - | 660.00 |
| | Sinopec Fuel Oil Lanka | " <u>.</u> | - | - | | - | - | 660 | - | - | - | | - | 660.00 |
| 3 | R M Park (Pvt) Ltd | | - | - | | - | - | - | - | - | - | - | ###### | 660.00 |
| | Total Income of Shed implementation | 660.00 | - | - | - | - | | 660.00 | | | | | ##### | 1980.00 |

^{**} Annual fee USD 2,000,000.00 = Approximately Rs. 660,000,000.00

Jet Oil

Rs. (Mn.)

| No. | Company Name | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--------------------------------|-----|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 1 | Cannel (Pvt) Ltd | | | 3.3 | | | | | | | | | | 3.30 |
| 2 | Fits Aviation | | | | 3.3 | | | | | | | | | 3.30 |
| | Total Income of Jet oil import | | | 3.30 | 3.30 | | | - | | - | 1 | | | 6.60 |

^{**}Annual Jet Oil Registration fee USD 10,000 = Approximately Rs.3,000,000.00-3,300,000.00)

Monthly Income from Main Revenue Sources

Rs. (Mn.)

| No. | Business | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----|--------------------|--------|-------|-------|-------|-------|--------|--------|------|------|------|------|-------|---------|
| 1 | Lubricant | 93.36 | 30 | 69 | 57 | 29 | 112.21 | 12.15 | 9 | 6 | 6 | 15 | 36.00 | 474.72 |
| 2 | Bunkering | 7.92 | 1.98 | 3.96 | 1.98 | 1.98 | 9.90 | 1.98 | 1.98 | 1.98 | 1.98 | - | 1.98 | 37.62 |
| 3 | Bitumen | 6.30 | 2.40 | 4.40 | 2.40 | 6.30 | 4.80 | 2.40 | 3.40 | 2.40 | 3.40 | 2.40 | 5.40 | 46.00 |
| 4 | Shed Establishment | 660 | • | - | - | - | - | 660 | - | - | - | - | 660 | 1980 |
| 5 | Jet Oil | - | - | 3.3 | 3.3 | | - | - | 105 | - | - | - | - | 6.60 |
| | Grand total | 767.58 | 34.38 | 80.66 | 64.68 | 37.28 | 126.91 | 676.53 | 14.4 | 10.4 | 11.4 | 17.4 | ##### | 2544.94 |

©©© New Entries to the business for the year 2024



Procurement Plan

(Power Sector)



Ministry of Power & Energy - Power Section Procurement Plan - 2024

Administration and Establishment Services

Rs "000

| | | 2 | CB, | ္က် _ |) it, | _ | | Q1 | | | Q2 | | | Q3 | | | Q4 | |
|-------------------------------|-----------------------------------|-------------------------|--|---|--|-------------------------------|---|--------|-------|-----|----|------|---|------|------|---|----|------|
| Progra | mme/Activity | Procurement Category | Procurement Method (ICB, LIB,LNB & NCB) | Level of Authority (CAPC, SCAPC, MPC, DPC) | Priority Level (U-Urgent, P-Priority, N-Normal) | Budget Estimates (Rs."000) | J | F | М | Α | М | J | J | A | ø | 0 | N | D |
| Supplies | Stationery and Office Requisities | Goods (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 8,000 | | 1 | ,350 | | 2 | ,150 | | 1 | ,950 | | 2 | ,550 |
| | Vehicle | Services (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 11,500 | | 3 | 3,000 | | 2 | ,750 | | 2 | ,900 | | 2 | ,850 |
| Maintenance Expenditure | Plant, Machinery and Equipment | Services (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 1,000 | | | 400 | | | 240 | | | 165 | | | 195 |
| | Buildings and Structures | Services (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 200 | | | 60 | | | 55 | | | 40 | | | 45 |
| Service | Rents and Local Taxes | Services (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 68,000 | | 17 | ,000 | | 17 | ,000 | | . 17 | ,000 | | 17 | ,000 |
| Gervice | Other | Services (Recurrent) | Shopping/ Direct Purchasing | MPC | Р | 2,650 | | 1 | 325 | - " | | 250 | | 1 | ,800 | | | 275 |
| Acquisition of Capital Assets | Furniture and Office Equipment | Goods (Capital) | Shopping/ Direct Purchasing | MPC | Р | 500 | | | = | | | 129 | | | _ | | | 371 |
| Acquisition of Capital Assets | Plant, Machinery and Equipment | Goods (Capital) | Shopping/ Direct Purchasing | MPC | Р | 1,000 | | u u | _ | = | | 876 | | | _ | | | 124 |



Imprest Plan

(Power Sector)

Format No:TOD/IMP/1
Application for Annual Imprest Limits for 2024
Name of the Ministry/Department/District Secretariat: Ministry of Power and Energy (Power Sector)

| LAPORU | Ture ric | e Head :119 | | | | | | | | Deductions | | | | | | | Rs.'000 | | |
|--------|-----------------|--|-------------|----------------|----------|---------------------------------|-------------|--------------------|------------------|---|----------------------------|-------------------|---------------------------|---------------------|--|------------------|---|--------------------------------------|------------|
| Group | | Description of Budgetary Provision | | | | | | Total Provision | Cross Entries | Allocation to Other Depts (TOD/IMP/0 3) | Allocati on to D/Sec | Grants to Gov. | Foreign Aid loan-12/13 | Total Deductions | Allocati on from Other Depts. | Imprest Limit | Revenue Estimate/ Deposits/ Other Collections | Imprest Req. from the Treasury | |
| | | | | | | | | | (1) | (2) | (3) | (4) | (5) | (6) | 2+3+4+5+6 = (7) | -8 | 1-7+8 = (9) | -10 | 9-10 =(11) |
| | Progra | amme Services | (Recurrent | t Expenditure) | | | | | | | | | | | | | | | |
| (4) | Progra e | | Salaries(1 | 001-1003) | | er Allowances with the salar | 2. | Others | | | | | | | | | | | |
| (1) | 1 | | | 185,0 | 00 | 54,1 | 96 | 385,804 | 625,000 | 11,697 | | | - | | 11,697 | | 613,303 | - | 613,303 |
| | 2 - | | - | | | 285,000 | 285,000 | | | | - 285,000 | = = | 285,000 | - | - | - | - | | |
| | Sub T | Sub Total 185,000 54,196 670,804 | | | | 910,000 | 11,697 | | | - 285,000 | | 296,697 | | 613,303 | | 613,303 | | | |
| | Progra | Programme Services (Capital Expenditure) | | | | | | | | | | | | | | | | | |
| | Prog | Consolidated | F.A | .Loan (12) | F.A | (13/16) | R. | F.A (14/15) | | | | | | | | | | | |
| | ram me. | Fund (11) | D.F (17) | F.A. Loan (12) | D.F (17) | F.A (13/16) | D.F (17) | | | - | X = _ | | | | | | | | |
| (2) | 1 | 19,000 | - | | - | - | - | | 19,000 | | - | | | - | | | 19,000 | | 19,000 |
| | 2 | 1,822,000 | 100,000 | 30,500,000 | 621,000 | 9,011,000 | - | - | 42,054,000 | | | | 793,000 | 39,511,000 | 40,304,000 | 7- | 1,750,000 | | 1,750,000 |
| | 3 | - | - | - | · . | - | - | - | - I - | | | | - | 4 _ | - | | - | | - |
| | Sub Total | 1,841,000 | 100,000 | 30,500,000 | 621,000 | 9,011,000 | | | 42,073,000 | | | | - 793,000 | 39,511,000 | 40,304,000 | | 1,769,000 | | 1,769,000 |
| (3) | Deposit Account | | | | | 721 | | | | | - | | | 721 | _ | 721 | | | |
| (4) | | Public officers Advance Account | | | | 8,700 | | | | | - | - | - | 8,700 | - | 8,700 | | | |
| (5) | | Other Advance | Accounts | | | | | | - | - | - | | | - | | - | - | - | - |
| | | Sub Total | | | | | | | 9,421 | 2 | | - 3 | - | - | | | 9,421 | | 9,421 |
| | | Grand Total | | | | | | | 42,992,421 | 11,697 | 10 | | 1,078,000 | 39,511,000 | 40,600,697 | | 2,391,724 | 2,544,940.00 | (153,216) |



Format No:TOD/IMP/2

Statement of Monthly/Quarterly Cash Flow as per approved Expenditure Plans for the year 2024

Name of the Ministry/ Department/District Secretariat: Ministry of Power and Energy Head No: 119

| | Expenditure items (with | | | | | | | for the appr | oved expend | diture plan | s | | | | | | | |
|------|--|-----------|---------|---------|------------------|---------|---------|--------------|------------------|-------------|---------|---------|------------------|---------|-----------|---------|------------------|----------------|
| | Expenditure Codes) | Jan. | Feb. | March | lst Qtr Total | April | May | June | 2nd Qtr Total | July | August | Sep. | 3rd Qtr Total | Oct. | Nov. | Dec. | 4th Qtr Total | Grand Total |
| 1 | Salaries and allowance (1001 and 1003) | 13,275 | 13,275 | 13,275 | 39,826 | 13,275 | 13,275 | 13,275 | 39,826 | 13,275 | 13,275 | 13,275 | 39,826 | 13,275 | 13,275 | 13,275 | 39,826 | 159,303 |
| | Other Allowances paid with salary(Except object code 1003) | 4,516 | 4,516 | 4,516 | 13,548 | 4,516 | 4,516 | 4,516 | 13,548 | 4,516 | 4,516 | 4,517 | 13,549 | 4,517 | 4,517 | 4,517 | 13,551 | 54,196 |
| 11 | Overtime and Holiday pay (1002) | 1,167 | 1,167 | 1,167 | 3,501 | 1,167 | 1,167 | 1,167 | 3,501 | 1,167 | 1,167 | 1,166 | 3,500 | 1,166 | 1,166 | 1,166 | 3,498 | 14,000 |
| Ш | All other Recurrent Expenditure | 32,150 | 32,150 | 32,150 | 96,450 | 32,150 | 32,150 | 32,150 | 96,450 | 32,150 | 32,150 | 32,151 | 96,451 | 32,151 | 32,151 | 32,151 | 96,453 | 385,804 |
| | Total Recurrent | 51,108 | 51,108 | 51,108 | 153,325 | 51,108 | 51,108 | 51,108 | 153,325 | 51,108 | 51,108 | 51,109 | 153,326 | 51,109 | 51,109 | 51,109 | 153,328 | 613,303 |
| IV | Reimbursable Foreign Aid | | | | - | | | | | | | | | | | | | |
| ٧ | Other all Capital Expenses | 150,000 | 150,000 | 150,000 | 450,000 | 150,000 | 154,750 | 154,750 | 459,500 | 150,000 | 150,000 | 150,000 | 450,000 | 150,000 | 154,750 | 104,750 | 409,500 | 1,769,000 |
| VI | Public Officers Advance Account | 725 | 725 | 725 | 2,175 | 725 | 725 | 725 | 2,175 | 725 | 725 | 725 | 2,175 | 725 | 725 | 725 | 2,175 | 8,700 |
| VII | Deposit Accounts | 721 | | | 721 | | | | • | | | | 1 | | | | - | 721 |
| VIII | Other Advance Accounts | | | | 15 | | | | 4 | | | | - | | | | - | - |
| | Grand Total | 202,554 | 201,833 | 201,833 | 606,221 | 201,833 | 206,583 | 206,583 | 615,000 | 201,833 | 201,833 | 201,834 | 605,501 | 201,834 | 206,584 | 156,584 | 565,003 | 2,391,724 |
| | Revenue Estimate | 767,580 | 34,380 | 80,660 | 882,620 | 64,680 | 37,280 | 786,910 | 888,870 | 16,530 | 14,380 | 10,380 | 41,290 | 11,380 | 677,400 | 43,380 | 732,160 | 2,544,940 |
| | Imprest Requirement | (565,026) | 167,453 | 121,173 | (276,399) | 137,153 | 169,303 | (580,327) | (273,870) | 185,303 | 187,453 | 191,454 | 564,211 | 190,454 | (470,816) | 113,204 | (167,157) | (153,216) |



Format No:TOD/IMP/03

Name of the Ministry/ Department/District Secretariat:Ministry of Power and Energy

Head No: 119

Allocation to other Ministries/ Departments - 2024

| (i) | | | | Rs.'000 | |
|-----|----------|----------------------|---------|-----------|-------|
| | Head No. | Ministry/ Department | Capital | Recurrent | Total |
| | | | | | Α |
| | | | | | |
| | | | 11 | | |
| | | | 7 | | |
| | | | | | |
| | | | | | |

| (ii) | | | | | | Rs.'000 |
|------|--------------|---------|------------------------|--------------------|-----------------------------|------------|
| Head | | | | Recurrent | | |
| No. | DSS | Capital | Personal Emoluments | Other Recurrent | Total | Grand Tota |
| 255 | Colombo | | | | | |
| 256 | Gampaha | | | | | |
| 257 | Kalutara | | | | - | |
| 258 | Kandy | | | | | |
| 259 | Matale | | | | | |
| 260 | Nuwara Eliya | | | | | |
| 261 | Galle | | | | | |
| 262 | Matara | | | | e period | |
| 263 | Hambantota | | | | 1 1 | |
| 264 | Jaffna | | 19 19 | | | |
| 265 | Mannar | | | | | |
| 266 | Vavuniya | | | | | |
| 267 | Mulativu | | | | 31 7 1 1 | |
| 268 | Kilinochchi | | | | | as green |
| 269 | Batticaloa | | 1 | 7 | | |
| 270 | Ampara | | | | | |
| 271 | Trincomalee | | 1 | | | |
| 272 | Kurunegala | | | | | |
| 273 | Puttalam | | | | | |
| 274 | Anuradhapura | | | 1 1 1 1 1 | | |
| 275 | Polonnaruwa | | | | | |
| 276 | Badulla | | | | | |
| 277 | Monaragala | | | | | |
| 278 | Ratnapura | | | | | |
| 279 | Kegalle | | | | | |
| | Total | | | | | |



Format No:TOD/IMP/9

Name of the Ministry/ Department/District Secretariat: Ministry of Power Head No: 119

Estimates for Allowace paid with Salary (Except object code 1003) for 2024

| 4,516 4,516 4,517 4,517 4,517 54,196 | Type of Allowance Fuel (1202) Transport (1401) Telephone (1402) Property loan Interest Other Total | 3,775 550 108 83 4,516 | Feb. 3,775 550 108 83 - 4,516 | March 3,775 550 108 83 - 4,516 | April 3,775 550 108 83 - 4,516 | May 3,775 550 108 83 4,516 | June 3,775 550 108 83 4,516 | July 3,775 550 108 83 4,516 | Aug. 3,775 550 108 83 | Sep. 3,775 550 108 84 4,517 | Oct. 3,775 550 108 84 4,517 | Nov. 3,775 550 108 84 | Dec. 3,775 550 108 84 | Rs. 000 Total 45,300 6,600 1,296 1,000 |
|--------------------------------------|--|------------------------------------|-------------------------------------|--|--------------------------------|---|-----------------------------|--|-----------------------------------|-----------------------------|--|-----------------------------------|-----------------------------------|--|
|--------------------------------------|--|------------------------------------|-------------------------------------|--|--------------------------------|---|-----------------------------|--|-----------------------------------|-----------------------------|--|-----------------------------------|-----------------------------------|--|

Ministry of Power Head - 119

Imprest for the year 2024

| 0.1 | "000" | | |
|---|------------------|---------|--|
| Salary | | | |
| 119-1-1-1001 | 24,000 | | |
| 119-1-2-1001 | 97,000 | | |
| 119-1-1-1003 | 9,000 | | |
| 119-1-2-1003 | 41,000 | | |
| Total Salaries | 11,000 | 171,000 | Buget Estimate |
| Allowances | | | = · · · |
| Based November Salary 2023 - without arrears payment | | | |
| 1202 | | | |
| 1401 (200*12) + (350*12) | 45,300 | | Buget Estimate |
| 1402 (51*12) + (57*12) | 6,600 | | |
| Other Allowances with Salary | 1,296 | 53,196 | |
| Other Allowances with Salary | | 53,196 | |
| Overtime and Holiday pay | | | |
| 119-1-1-1002 | 9,000 | | |
| 119-1-2-1002 | | 44.000 | |
| Total Overtime and Holiday pay | 5,000 | 14,000 | |
| , pu | | 14,000 | Budget Estimate |
| Property Loan | | 1000 | |
| Others | | 3.7.7. | |
| 119-1-1 Total Recurrent | 114.000 | | |
| 119-1-2 Total Recurrent | 511,000 | 625,000 | Budget Estimate |
| (-) Total salary, Allowances , OT (1001, 1003, 1002) | | | |
| | | 238,196 | |
| Other Recurrent (Except salary, Allowances & OT) | Part Street, St. | 386,804 | |
| Other Recurrent with OT | 227 | 400,804 | |
| Other Designation of the Control of | 33300014441440 | 400,004 | |
| Other Recurrent (Except salary, Allowances , Property Loan Interest with OT | Sentifica | 399,804 | |
| Other Recurrent (Except salary, Allowances, OT, Property Loan Interest | | 385,804 | |
| XE) - Cross Entries | STEEL BEING | | |
| V&OP | | | |
| Nov. salary (252162*12) + (184270*12) | 5,237,184 | | |
| | | 5,237 | |
| Advanced B | | | |
| Minimum Receipt | | | |
| Based Nov Salary 2023 | | 5,500 | |
| dvanced B - Interest | | | |
| nonthly | | | |
| 2 Months | 80 | | Monthly Receipt Classification Novembe |
| | 960 | 960 | 2002-02-99 |
| | | 11,697 | |
| | | | |
| other Allowances Paid by Salay (Allowances+Property Loan) | | 54.196 | |
| | | J-1100 | |



Recurrent Expenditure without paid with salary (1202,1401,1402)

| Fuel | 1202 | 1 | 33,300 |
|----------------------------------|-------|---|--------|
| | | 2 | 12,000 |
| Balance Allocation | | | 45,300 |
| Transport | 1401 | 1 | 9,000 |
| Панэрон | 1401 | 2 | 6,000 |
| Total | | | 15,000 |
| (-) Pay with salary | | | 6,600 |
| Balance Allocation | | | 8,400 |
| Doctol 9 Communication | 14400 | 4 | 4.500 |
| Postal & Communication | 1402 | 1 | 4,500 |
| | | 2 | 8,000 |
| () 5 | | | 12,500 |
| (-) Pay with salary | | | 1,296 |
| Balance Allocation | | | 11,204 |
| Other Allowance paid with salary | | | 53,196 |
| Property Loan | 1,506 | 2 | 1,000 |
| Total Allowance Paid with Salary | | | 54,196 |



| 1-1 1-2 1-3 | Recurent 114,000.00 511,000.00 625,000.00 | Capital 12,000.00 7,000.00 1,750,000.00 1,769,000.00 | |
|---|---|--|-----------|
| 1001-1003 1002 Other Allowance paid with salary | 171,000.00 14,000.00 54,196.00 239,196.00 | <u>_</u> | |
| Other Recurrent | 385,804.00 | | 32,150.33 |
| | 32,150.33 | (| |



| | 12 | 17 | 13 | 17 |
|------|------------|---------|-----------|---------|
| 2506 | 30,000,000 | | | |
| 2401 | | | 20,000 | 2,000 |
| 2103 | | | 2,900,000 | 339,000 |
| 2202 | 500,000 | 100,000 | | |
| 2103 | | | 3,465,000 | 135,000 |
| 2401 | | | 1,200,000 | 10,000 |
| 2103 | | | 1,002,000 | 85,000 |
| 2103 | | | 96,000 | 26,000 |
| 2103 | | | 206,000 | 12,000 |
| 2103 | | | 20,000 | 5,000 |
| 2103 | | | 102,000 | 7,000 |
| | 30,500,000 | 100,000 | 9,011,000 | 621,000 |

40,232,000

39,511,000.00

| Sustainable Energy Author | 1503 | 1509 | 2201 |
|---------------------------|------------|-----------|------------|
| Atomic Energy Board | 125,000.00 | 15,000.00 | 50,000.00 |
| Atomic Energy Council | 35,000.00 | | 20,000.00 |
| Development Authority | 40,000.00 | 15,000.00 | 2,000.00 |
| | 30,000.00 | 25,000.00 | |
| | 230,000.00 | 55,000.00 | 72,000.00 |
| | | | 285 000 00 |

285,000.00



Imprest Plan

(Energy Sector)



MINISTRY OF POWER AND ENERGY – ENERGY SECTION Statement of Monthly/Quarterly Imprest Flow as per approved Expenditure Plans for the year 2024

| | | | Ca | sh Requirer | nent for the ap | proved exper | nditure plans | | |
|--------|-----------------------------------|----------|---------|-------------|-----------------|--------------|---------------|------------|----------|
| | | | | | | | | | Rs.'000 |
| Ser. | | | | | | | | | 2nd Qtr |
| No. | Expenditure items | Jan | Feb. | March | Ist Qtr Total | April | May | June | Total |
| | Salaries and Allowance (1001 and | | | Si . | | | | | |
| 1 | 1003) | 7,131 | 7,131 | 7,133 | 21,395 | 7,135 | 7,135 | 7,135 | 21,405 |
| | Other Allowances paid with Salary | | | | | | | | |
| 11 | (Except object code 1003) | 5,160 | 5,161 | 5,161 | 15,482 | 5,162 | 5,162 | 5,162 | 15,486 |
| III | Overtime and Holiday pay (1002) | 675 | 675 | 675 | 2,025 | 675 | 675 | 675 | 2,025 |
| IV | All other Recurrent Expenditure | 10,961 | 10,961 | 10,961 | 32,883 | 10,963 | 10,963 | 10,963 | 32,889 |
| V | Total Recurrent Expenditure | 23,927 | 23,928 | 23,930 | 71,785 | 23,935 | 23,935 | 23,935 | 71,805 |
| VI | Reimbursable Foreign Aid | - | - | - | | | | - | 1111 |
| VII | Other all Capital Expenses | - | - | - | - | - | 2,900 | 2,900 | 5,800 |
| VIII | Public Officers Advance Account | 700 | 280 | 250 | 1,230 | 1,200 | 400 | | 1,600 |
| IX | Deposit Accounts | - | - | - | | - | - | - | |
| Χ | Other Advance Accounts | - | - | - | - | - | - | 7 <u>-</u> | |
| ΧI | Grand Total | 24,627 | 24,208 | 24,180 | 73,015 | 25,135 | 27,235 | 26,835 | 79,205 |
| | Imprest Received From Revenue | | | | | | | | |
| XII | Estimate | 767,580 | 34,380 | 80,660 | 882,620 | 64,680 | 37,280 | 126,910 | 228,870 |
| 200000 | Total Cash Requirement | -742,953 | -10,172 | -56,480 | -809,605 | -39,545 | -10,045 | -100,075 | -149,665 |



| | | | | Cash R | Requirement fo | or the approve | ed expenditu | re plans | | |
|-------------|--|----------|--------|------------------|----------------|----------------|--------------|----------|----------|------------|
| Ser. No. | Even and it are to | | | | 3rd Qtr | | | | | Rs.'00 |
| 140. | Expenditure items | July | Aug. | Sep. | Total | Oct. | Nov. | Dec. | 4th Qtr | |
| 1 | Salaries and Allowance (1001 and 1003) | 7,135 | 7,135 | 7,135 | 21,405 | | | | Total | Grand Tot |
| | Other Allowances paid with Salary | | , | 7,100 | 21,403 | 7,135 | 7,135 | 7,135 | 21,405 | 85,61 |
| - 11 | (Except object code 1003) | 5,162 | 5,162 | 5,162 | 15 400 | 5 400 | | | | |
| Ш | Overtime and Holiday pay (1002) | 675 | 675 | 675 | , | 5,160 | 5,160 | 5,176 | 15,496 | 61,95 |
| IV | All other Recurrent Expenditure | 10,963 | 10,963 | 10,963 | -,020 | 675 | 675 | 675 | 2,025 | |
| V | Total Recurrent Expenditure | 23,935 | 23,935 | | -, | 10,963 | 10,963 | 10,963 | 32,889 | -, |
| | | 20,000 | 20,933 | 23,935 | 71,805 | 23,933 | 23,933 | 23,949 | 71,815 | 287,21 |
| VI | Reimbursable Foreign Aid | | | | | | | | .,,,,,, | 201,21 |
| VII | Other all Capital Expenses | 2900 | 2900 | - | - | - | - | - | | |
| VIII | Public Officers Advance Account | 720 | 2900 | 2900 | 8700 | 2900 | 2,900 | 2,900 | 8,700 | 23,200 |
| | and the second | 720 | - | - | 720 | 450 | | 1000 | 1,450 | |
| IX | Deposit Accounts | _ | _ | | | | | | 1,430 | 5,000 |
| Χ | Other Advance Accounts | | | | | - | - | - | • | |
| XI | Grand Total | 27,555 | 26,835 | - 20.005 | - | - | - | - | _ | |
| | Imprest Received From Revenue | 27,000 | 20,035 | 26,835 | 81,225 | 27,283 | 26,833 | 27,849 | 81,965 | 315,410 |
| XII | Estimate | 676,530 | 14,380 | 10 200 | 704 001 | | | | , | 010,410 |
| XIII | Total Cash Requirement | -648,975 | 12,455 | 10,380 16,455 | 701,290 | 11,380 | 17,400 | 703,380 | 732,160 | 2,544,940 |
| | | 5.0,0.0 | 12,400 | 10,455 | -620,065 | 15,903 | 9,433 | | -650,195 | -2,229,530 |



INISTRY OF POWER AND ENERGY – ENERGY SECTION Other allowances paid with Salary Plan - 2024

| | Object | | | | | | | | 2nd Qtr |
|-----------------------------------|---|--|--|---|---|---|---|---|--|
| Other Allowances paid with Salary | Code | Jan. | Feb. | March | Ist Qtr Total | April | Mav | luna | Total |
| Fuel Allowance | 1202 | 4166 | 4166 | 4166 | | Mary 1 Dog To Alice | • | | 12498 |
| Transport | 1,401 | 666 | 666 | 666 | | | 100000000000000000000000000000000000000 | | |
| Telephone Allowance | 1,402 | | | | , | | | | , |
| Housing Allowance | 1404 | - | | | | 100 | 100 | 100 | 300 |
| Housing/Property Loan Interest | | 38 | 38 | 38 | 11/ | 20 | - 20 | - | 444 |
| | | | 1000000 | | | | | | 114 |
| Total | | 5160 | | | | | | | 576 15486 |
| | Fuel Allowance Transport Telephone Allowance Housing Allowance Housing/Property Loan Interest Retirement Benefits | Other Allowances paid with SalaryCodeFuel Allowance1202Transport1,401Telephone Allowance1,402Housing Allowance1404Housing/Property Loan Interest1,506Retirement Benefits1502 | Other Allowances paid with Salary Code Jan. Fuel Allowance 1202 4166 Transport 1,401 666 Telephone Allowance 1,402 100 Housing Allowance 1404 - Housing/Property Loan Interest 1,506 38 Retirement Benefits 1502 190 | Other Allowances paid with Salary Code Jan. Feb. Fuel Allowance 1202 4166 4166 Transport 1,401 666 666 Telephone Allowance 1,402 100 100 Housing Allowance 1404 - - Housing/Property Loan Interest 1,506 38 38 Retirement Benefits 1502 190 191 | Other Allowances paid with Salary Code Jan. Feb. March Fuel Allowance 1202 4166 4166 4166 Transport 1,401 666 666 666 Telephone Allowance 1,402 100 100 100 Housing Allowance 1404 - - - Housing/Property Loan Interest 1,506 38 38 38 Retirement Benefits 1502 190 191 191 | Other Allowances paid with Salary Code Jan. Feb. March Ist Qtr Total Fuel Allowance 1202 4166 4166 4166 12498 Transport 1,401 666 666 666 1,998 Telephone Allowance 1,402 100 100 100 300 Housing Allowance 1404 - - - - Housing/Property Loan Interest 1,506 38 38 38 114 Retirement Benefits 1502 190 191 191 572 | Other Allowances paid with Salary Code Jan. Feb. March Ist Qtr Total April Fuel Allowance 1202 4166 4166 4166 12498 4166 Transport 1,401 666 666 666 1,998 666 Telephone Allowance 1,402 100 100 100 300 100 Housing Allowance 1404 - - - - - Housing/Property Loan Interest 1,506 38 38 38 114 38 Retirement Benefits 1502 190 191 191 572 192 | Other Allowances paid with Salary Code Jan. Feb. March Ist Qtr Total April May Fuel Allowance 1202 4166 4166 4166 12498 4166 4166 Transport 1,401 666 666 666 1,998 666 666 Telephone Allowance 1,402 100 100 100 300 100 100 Housing Allowance 1404 - - - - - - Housing/Property Loan Interest 1,506 38 38 38 114 38 38 Retirement Benefits 1502 190 191 191 572 192 192 | Other Allowances paid with Salary Code Jan. Feb. March Ist Qtr Total April May June Fuel Allowance 1202 4166 4166 4166 12498 4166 4166 4166 Transport 1,401 666 666 666 1,998 666 666 666 Telephone Allowance 1,402 100 100 100 300 100 100 100 Housing Allowance 1404 - |

| Ser. | | Object | × | | | 3rd Qtr | | | | 4th Qtr | |
|------|-----------------------------------|--------|-------|------|---------|---------------------------------------|------|------|------|----------------|-------------|
| No. | Other Allowances paid with Salary | Code | July | Aug. | Sep. | Total | Oct. | Nov. | Dec. | Control Street | Grand Total |
| 1 | Fuel Allowance | 1202 | 4166 | 4166 | 4166 | 12498 | 4166 | 4166 | 4174 | 12506 | 50000 |
| 2 | Transport | 1,401 | 666 | 666 | 666 | 1,998 | | | | 2,006 | |
| 3 | Telephone Allowance | 1,402 | 100 | 100 | 100 | | | | | | -, |
| 4 | Housing Allowance | 1404 | - | _ | | | 100 | 100 | 100 | 300 | 1,200 |
| 5 | Housing/Property Loan Interest | 1,506 | | 38 | 38 | 114 | 36 | - | - | - | |
| | Retirement Benefits | 1502 | (505) | | 192 | | | | | | |
| | Total | 1002 | 5162 | | 1000000 | , , , , , , , , , , , , , , , , , , , | 192 | 192 | 192 | | |
| | Total | | 3102 | 5162 | 5162 | 15486 | 5160 | 5160 | 5176 | 15496 | 61950 |



Internal Audit Plan

(Power Sector)



APPROVED

Internal Audit Plan -2024 - Power Sector

| S No | Activities for audit identified by internal | Risk assessment (Reference | Period | of preform | internal aud | dit work | Number of audit reports expected to | Manpower that can be used for internal |
|------|---|-------------------------------|-----------|------------|--------------|-----------|-------------------------------------|--|
| | audit on risk evaluation | number) | 1 Quarter | 2 Quarter | 3 Quarter | 4 Quarter | be submitted (index) | audit (Days) |
| 1 | Vehicle administration | 1.5 | √ | √ | | | 2 | 50 |
| 2 | Annual reports of statutory bodies table in the parliament | 4.3 | | | √ | √ | 2 | 30 |
| 3 | Policy matters related to power generation, transmission & distribution | 5.1 | | | √ | √ | 2 | 50 |
| 4 | Provide technical inputs and assistance in policy | 6.1 | | | √ | | 1 | 30 |
| 5 | Preparation of project proposal | 4.4 | Α | √ | √ | | 2 | 50 |
| 6 | Activities of the annual action plan | 4.1 | | √ | √ | | 2 | 50 |
| 7 | Procurement Plan | 2.1 | | √ | √ | | 2 | 50 |
| 8 | Annual Performance report activities | 4.2 | | √ | √ | | 2 | 40 |
| 9 | Allocations | 3.2 | √ | √ | 1 | 1 | 4 | 45 |
| 10 | Procurement of capital equipment purchasing | 2.2 | | | √ | 1 | 2 | 40 |
| 11 | Procurement of office equipment purchasing | 2.3 | | | √ | √ | 2 | 50 |
| 12 | Assets management | 3.8 | √ | | | √ | 2 | 65 |
| 13 | IT Technical supports | 1.3 | √ | | | | 1 | 40 |
| 14 | Cadre/staff allocation | 1.6 | √ | √ | | | 2 | 40 |
| 15 | Staff performance/promotion /increment | 1.8 | √ | √ | | | . 2 | 40 |



| S No | Activities for audit identified by internal audit on risk evaluation | Risk assessment (Reference | Period | of preform | internal au | dit work | Number of audit | Manpower that can |
|------|--|----------------------------|-----------|--------------|-------------|-----------|---|------------------------------------|
| | and on non evaluation | number) | 1 Quarter | 2 Quarter | 3 Quarter | 4 Quarter | reports expected to be submitted (index) | be used for internal audit (Days) |
| 16 | Attendance/ leave/movement/ Field visit | 1.1 | √ | $\sqrt{}$ | √ | V | 4 | 40 |
| 17 | Purchasing consumable items | 2.4 | | | | | | 10 |
| 18 | Preparation of vouchers and pay sheets | | | V | √ | | 2 | 50 |
| 1950 | | 3.3 | $\sqrt{}$ | \checkmark | $\sqrt{}$ | $\sqrt{}$ | 4 | 40 |
| | Deposit accounts | 3.6 | | V | | , | | 40 |
| 20 | Annual Financial Statements | 3.9 | V | ٧ | | √ | 2 | 30 |
| 21 | Office environment | 1.1 | √ √ | | | 1 | 1 | 40 |
| 22 | Staff training | 1.2 | V | | | √ / | 2 | 40 |
| 23 | Updating of W & OP number and recovery details | 1.11 | √ | | | √ √ | 2 | 40 |
| 24 | Surety of Public Officers | 1.12 | V | | | | 2 | 40 |
| | Issuing vehicle import permits to the staff of | 1.12 | V | | | | 1 | 25 |
| 25 | Ministry | 1.13 | | \checkmark | | | 1 | 30 |
| 26 | Budgets activities for revenue and expenses | 3.1 | | | √ | √ | 2 | 40 |
| 27 | Right to information | 1.4 | 7 | | | , i | _ | 40 |
| | Personal files | 1.7 | V | | | | 1 | 20 |
| 29 | Retirement | 1.9 | | √ | | | 1 | 20 |
| | Cash management | 3.4 | | - | | √ / | 1 | 30 |
| | V | 3.4 | V | | | $\sqrt{}$ | 2 | 20 |



| S No | Activities for audit identified by internal audit on risk evaluation | Risk assessment (Reference | Period | of preform | internal au | dit work | Number of audit | Manpower that can |
|------|--|----------------------------|-----------|--------------|--------------|--------------|--|------------------------------------|
| | The state of the s | number) | 1 Quarter | 2 Quarter | 3 Quarter | 4 Quarter | reports expected to be submitted (index) | be used for internal audit (Days) |
| 31 | Accounts | 3.5 | | \checkmark | \checkmark | √ | 3 | 40 |
| 32 | Advance to PO accounts | 3.7 | | | | | | 10 |
| 33 | Conducting Audit and Management | 0.1 | | | | V | 1 | 30 |
| 00 | Committee meetings | | .√ | $\sqrt{}$ | √ | \checkmark | | CF |
| 34 | Preparation of quarterly CIA assessment report | | √ | √ | √ | √ √ | | 65 |
| 35 | Carrying out special investigation /Audits | | | 1 | | | | 12 |
| | Internal administration function of the | | √ | √ | √ | $\sqrt{}$ | | 65 |
| | division | • | √ | $\sqrt{}$ | V | √ | | 22 |
| 37 | Preparation of Ministry Internal Audit Plan for 2025 | | | | | √ / | | |
| 38 | Follow up the remedial actions taken on Auditor General Audit report, Internal Audit reports and COPA directions | | V | √ / | √ | √ | | 6 25 |
| 39 | Taking measures to participate for the CIA of the Ministry for AMC meetings of Statutory bodies as an observar | | √ | √ | √ | √ | | 10 |
| | Any other special duties | | √ | | | | | |
| | Total | | V | V | 7 | $\sqrt{}$ | | 14 |
| | | | | | | | | 1464 |



Internal Audit Plan

(Energy Sector)



Internal Audit plan -2024 - Energy Sector

| | Activities for audit identified by the | Coriol mumb of | Period | of comple | ing the aud | dit task | Number of pending | (Days) that can | |
|-------|--|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------------|---------------------------------|---|
| S. No | internal audit based on risk assessment | Serial number of the risk document | 01 st quarter | 02 nd quarter | 03 rd quarter | 04 th quarter | audit report submissions (index) | be allocated for internal audit | Nature of the audit |
| 1 | Delegation of authority Under the financial regulation 135, , maintenance of the cash book, managing payment vouchers | 2.6. I 2.3 | \checkmark | $\sqrt{}$ | √ | √ | 1 | 30 | Financial, systematic and performance audit |
| 2 | Maintenance and the repairs of vehicles, assign vehicles for duties | 1.4. , | | | V | | 1 | 25 | Financial, systematic and performance audit |
| 3 | Accidents and disposals of vehicles | 1.4 . III , IV | | | V | | 1 | 25 | Financial, systematic and performance audit |
| 4 | Personnel management I. Maintenance of leave records II. Appoint officers for vacancies/promotions/transfers/trainings(per manent/temporary/casual/substitutes) III. Maintenance of personal files | 1.8 I,II 1.1 1.5 | | | | 7 | 1 | 30 | Financial, systematic and performance audit |
| 5 | Imprest activities , bank reconciliations and petty cash activities | 2.2. II | V | | | | 1 | 30 | Financial, systematic and performance audit |
| 6 | Audit of activities related to income/expenditure estimates, allocation control and maintaining expenditure ledger | 2.1. I, II 2.6. II | - | | √ | | 1 | 30 | Financial, systematic and performance audit |
| | Issuance of various licenses/permits for Import bitumen, lubricants and shipping oil and issuance of permits on the arrival of new competitors for petroleum trading | 1.12.1 | · | | | √ | 1 | 30 | Financial, systematic and performance audit |



| | Activities for audit identified by the | Serial number of | Period | of comple | ting the au | dit task | Number of pending | (Days) (I.) | |
|-------|--|--------------------------|--------------|-----------------------------|-----------------------------|-----------------------------|--|---|---|
| S. No | internal audit based on risk assessment | the risk document | o st | 02 nd quarter | 03 rd quarter | 04 th quarter | audit report submissions (index) | (Days) that can be allocated for internal audit | Nature of the audit |
| 8 | Receipt of imprest from the treasury, collection, banking, payment activities, safe and cash vollet control, cheque control, shroff activities | 2.2. | \checkmark | | · | 1 | 1 | 30 | Systematic and performance audit |
| 9 | Asset management, controlling consumable items, controlling inventory, annual board of survey activities, preparation of final reports and disposals | 2.5 | | 1 | | | 1 | 30 | Systematic and performance audit |
| 10 | the annual action plan and progress reviewing and preparation and submission of the monthly account summaries and financial statements | 4.1. I, II 2.8. I, II | | | √ | | 1 | 30 | Systematic and performance audit |
| 11 | Procurement plan, acquisition of capital equipment, purchasing consumable items. | 3. I,II, III | | √ | | | 1 | 30 | Financial, systematic and performance |
| 12 | Conducting audit and management committee meetings | | √ | √ | √ | √ | 4 | 80 | audit |
| 13 | Preparing quarterly progress reports | | 1 | $\sqrt{}$ | √ | 7 | 4 | | |
| 14 | Special investigations and other duties assigned by the Secretary | | √ V | √ | V | √ √ | Changeable depending on the number of special investigations and other duties. | 200 | - |
| 15 | Petroleum Development Authority | | √ | | | √ | 2 | 60 | Financial, systematic and performance audit |



Institutions under the Purview of the Ministry (Power Sector)

Ceylon Electricity Board



Action Plan 2024

| | 1944 - K. (1951) - 1951 - 1951 - 1951 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|-----|---|--------------|---|-------------------------------|-----------------------------------|---|---------------------------|------------------------|-------|-------------------|-------------------|---------------------|--------------------------------------|--|
| | | | l otal expenditure | | Funding | | | ᇤ금 | Mi | lestone | - cumul | ated | | |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | (As at 31.12.2023 Rs. | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1" Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | Responsible by (Designation & Contact Details) |
| 1.0 | | | *************************************** | | GP | DEEIIP-TRII | | | | | | | | |
| | GPDEEIIP-TRII, Lot B2 A Construction of Padukka-Horana | | | | | | | PT | 100% | | | 1 | Increased transmission | * Eng. Anuruddha Tilakaratne - |
| 1.1 | 132kV,25km Transmission Line | 3.788 MUSD | 2.2728 | 1.5152 | AFD | 20.04.0000 | | PP | 10070 | | | | relaibility and operation | Project Director (Uma Oya Hydro |
| | CONTRACTOR AND AND AND AND AND AND AND AND AND AND | 3.700 1000 | 2.2720 | 1.5152 | AFU | 30.04.2020 | 31.03.2024 | FT | 3,409 | 3.788 | | | relaibility and operation | Power Project), CEB 0714150634 |
| | | | | | | | | FP | | | | | 1 1 1 100 | F0Wei F10Jecg, CEB 0714150634 |
| | GPDEEIIP-TRII, P9 220kV Switching Station at Kerawalapitiya | | | | | | | PT | 100% | | | | Absorb output of | * Eng. Anuruddha Tilakaratne - |
| 4.0 | | | | 6557534 | 1 | | | PP | 10070 | | | | Sobhadanavi power | Project Director (Uma Oya Hydro |
| 1.2 | | 16.5 MUSD | 13.2 | 3.3 | ADB | 14.08.2020 | 27.02.2023 | | 0.475 | 0.005 | | | plant | Power Project), CEB 0714150634 |
| | | | | | 0 | | | FT | 2.475 | 0.825 | | | Piant | Fower Flojecty, CEB 0714150634 |
| | Package 3/Lot A1- Construction of Colombo B GSS, Single In & | | | | | | | FP | | | | | | |
| | Out connection from Colombo C-Kolonnawa 132kV 800sqmm | | | | | | | PT | | 100% C | Complete | d | Completed | |
| 1.3 | Cable & Augmentation of Colombo C & Kolonnawa | 1,260.80 | 1,260.80 | · . | AFD | Oct-23 | Completed | PP | | | | | | PM (GPDEEIIP-T2)-PMU 2 |
| | Cable & Augmentation of Colombo C & Rolomiawa | | * | | 1000000 | | | FT | | | | | | 0716867868 |
| | Beekee 2# et A2 Accessetation of Material Material | | | | | | | FP | | | | | | |
| | Packge 3/Lot A2 - Augmentation of Kotugoda, Kolonnawa | | | | | | | PT | | 100% (| Complete | ч | Completed | |
| 1.4 | ,Padukka,Horana,Dehiwala & Madampe GSS | 2308.42 | 2193.42 | 1150 | 400 | 2 00 | | PP | | 10070 | ompiete | u | | PM (GPDEEIIP-T2)-PMU 2 |
| 1.7 | | 2300.42 | 2193,42 | 115.0 | ADB | Dec-22 | Completed | FT | 100% | | | | | 0716867868 |
| | | | | | | | | FP | | | | | | 0710007000 |
| | Augmentation of Ambalangoda 132/33 kV Grid Substation | | | | | | January 10 th | PT | 80% | 100% | | _ | | |
| | Augmentation of Pannala 132/33 kV Grid Substation & Supply of | | | | | | 2024, Expected | | 80% | 100% | | _ | 100% completion of the | |
| 1.5 | 2 Spare Transformers of 132/33 kV 31.5 MVA | 1793.59 | 924.04 | 869.6 | ADB | Jan-24 | | PP | 7501 | | | | project before 31st May | PM (GPDEEIIP-T2)-PMU 2 |
| | E Spare Transferricit of 10233 KV 31.3 WVA | | | | | | EOT upto 31st May 2024 | FT | 75% | 100% | | | 2024. | 0716867868 |
| 2.0 | | | | | NI NI | TDND&EIP | IVIdy 2024 | FP | | | | | | |
| | NTDND&EIP-P1 Construction of 400 kV, 220 kV & 132 kV | | | | l I | IUNUGEIP | | DT | 400/ | 400/ | 400/ | 400/ | | |
| | transmission lines | | | | FF/GOSL | | | PT | 10% | 10% | 10% | 10% | To improve the reliability, | PM 01 of |
| 2.1 | transmission intes | 20,010 | 10,033 | 9,977 | | Jan-20 | Nov-24 | PP | | | | | capacity and Efficiancy | NTDND&EIP of CEB. Overall |
| | | | 0.000400.000 | | (FF-JICA) | | 300000.0000 | FT | 1994 | 1994 | 1994 | 1994 | of the Transmission | Responsible - Project Director |
| | NTDND&EIP-P2 Construction of Susbstation | | | | | | | FP | | | | | System | |
| | INTO INDICE IT-F2 CONSUCCION OF SUSPISION | | | | 55,000 | | | PT | 5% | 5% | 5% | 5% | To improve the reliability, | PM 02 of |
| 2.2 | | 14,629 | 11,765 | 1,728 | FF/GOSL | Mar-19 | Jun-25 | PP | | | | | capacity and Efficiancy | NTDND&EIP of CEB. Overall |
| | | | | 200000 | (FF-JICA) | 0.0000000000000000000000000000000000000 | 3000000000 | FT | 771 | 594 | 189 | 174 | of the Transmission | Responsible - Project Director |
| | NTDND&EIP-P3 Construction of Construction of 220kV and | | | | | | | FP | | | | | System | |
| | | | | | | | | PT | 10% | 8% | 8% | 12% | To improve the reliability, | PM 03 of |
| 2.3 | 132kV Transmission Lines | 18,400 | 10,100 | 3,427 | FF/GOSL | Aug-19 | Apr-26 | PP | | | | | capacity and Efficiancy | NTDND&EIP of CEB. Overall |
| | _ | | 55 | 0.00000 | (FF-JICA) | 2.17 | | FT | 897 | 600 | 600 | 1015 | of the Transmission | Responsible - Project Director |
| _ | NITONDOCID DA Construction of 2214/14414/11 | | | | | | | FP | | | | | System | |
| | NTDND&EIP-P4 - Construction of 33kV/ 11kV Underground | | | | | | | PT | | | | 25% | To improve reliability of | PM 04 of |
| 2.4 | Systems in Dehiwala & Battaramulla Areas | 4,000 | 5,153 | 500.00 | FF/GOSL | Sep-24 | Apr-26 | PP | | | | | power supply in | NTDND&EIP of CEB. Overall |
| | | | 78 | , | (FF-JICA) | | ,,,,, | FT | | | | 500.00 Dehiwala and | Dehiwala and | Responsible - Project Director |
| | | | | | | | | FP | | | | | Battaramulla areas | Annual Control of the |



. . . .

| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|-----|---|---|---------------------------------|---|-----------------------------------|--------------------|----------------------|-----------------------|-------|---------|-------------------|------|--------------------------------------|---|
| | | | ı otai | 0.0000000000000000000000000000000000000 | Funding | | 50.000.000 | | Mi | lestone | - cumul | ated | | l II |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/FT (Rs Mn.) | 1** Q | | 3 rd Q | | Output/Expected Benefits/ Results | Responsible by (Designation 8 Contact Details) |
| 3.0 | | - | KS. MIII | | P | SRSP-Ph1 | | | | | | 1 | | The state of the state of the state of |
| | Package 4A-Procurement of Materials as "Spares & Tools for | | | | | OROF-FITT | | PT | 40% | 60% | | _ | | |
| | Transmission Network Requirements" under Packages 4, 6, and | 100000000000000000000000000000000000000 | | | | | | PP | 40% | 50% | | | | |
| 3.1 | 10 of ADB's Loans 3483-SRI and 3585-SRI | 3,632 | - | 3,632 | FF | Oct-23 | Jun-24 | FT | 214 | 3,418 | | - | - | PD (PSRSP) / |
| | | | | | | | | FP | 214 | 3,410 | | - | | DGM (Tr. PR.) |
| | Package 4A-Construction of New Habara-New Anuradhapura | | | - | | | | PT | - | - | 00/ | 400/ | | |
| 3.2 | 220kV Tr Line | | | | | | | PP | | | 6% | 19% | - | |
| 3.2 | | 1,549 | | 471.87 | OF | Jun-23 | Dec-25 | FT | | _ | - | - | | PD (PSRSP) |
| | | | | | | | | FP | | | 232 | 240 | - | , , , , , |
| | Package 4A -Construction of 2 line bays at New Anuradhapura | | | | - | | | - | | | | | | |
| | Grid Sub. | | | | | | | PT | | | | | | |
| 3.3 | ond out. | | | | | | | PP | | | | | | PD (PSRSP) / |
| | | | | | | | | FT | | | | | | DGM (TCP) |
| | Package 8 - Green Power Development and Energy Efficiency | | | | | | | FP | | | | | | |
| | Improvement investment Program GPDEEIIP (Tranche 1)- | | | | | | | PT | 85% | 15% | | | | |
| 3.4 | Package 8 : Smart Building (750kW Rooftop Solar System at | 178 | (S-C) | 178.00 | FF | Jan-24 | May-24 | PP | - | - | | | | PD (PSRSP) |
| | BMICH) | | | | | 54956410 500000 | | FT | 107 | 71 | | | | I b (i ortor) |
| 4.0 | DIVIDIT) | | | 0 | | 0.51.411.41 | | FP | | | | | | |
| 4.0 | Construction of Second 220kV Cable from Kerawalapitiva to | | | Greater Colomi | DO I ransmission | & Distribution Los | s Reduction Proj | | | | | | | |
| | Colombo L | | | | | | | PT | 2% | 2% | 12% | 18% | Construction of 220kV | |
| 4.1 | Colombo L | 9,119.00 | | 6,632.00 | FF - AIIB | Sep-21 | Jun-25 | PP | | | | | second underground | |
| | | | | 8 | | | | FT | - | 829 | 1750 | 4053 | cable from | |
| - | Colombo City Transmississ Not and Double and District | | | | | | | FP | | | | | Kerawalapitiya to | |
| | Colombo City Transmission Network Development Project - | | | | | | | PT | 2% | 3% | 3% | 2% | - Construction of | |
| 4.2 | Phase 2 | 30,295.00 | 141 | 2.754.00 | FF- ADB | Jan-23 | Jun-26 | PP | | | | | Colombo G | Project Director (GCT&DLRP) - |
| | | | | | | | 00.11.20 | FT | - | - | - | 2754 | (Kirulapone) 220/132kV | Contact Detail - 0714 553887 |
| | 2.0.5 | | | | | | | FP | | | | | Grid Substation | |
| | Battery Energy Storage System | | | | | | | PT | 10% | 15% | 20% | 20% | Supply, delivery, | |
| 4.3 | | 3,856.00 | | 2.892.00 | Grant -Korean | Jan-24 | Dec-25 | PP | | | | | installation, testing & | |
| | | 0,000.00 | | 2,002.00 | Government | Juli-24 | Dec-23 | FT | | Gi | ant | | commissioning of | |
| F 0 | | | | | | | | FP | | | | | Battery Energy Storage | |
| 5.0 | | | | | | HVTLP | | | | | | | | |
| | HVTLP Lot A, Substations New Habarana, Veyangdoda, Old | | | | | | | PT | 100% | | | | Completion of New | |
| 5.1 | Habarana | 7135.8 | 6265 | 642 | JICA | Feb-18 | Feb-24 | PP | 100% | | | | Habarana Veyangoda | |
| | | 1.00.0 | 0200 | 0.2 | 0.071 | 1 00-10 | 1 60-24 | FT | 642 | | | | and Old Habarana GSS | PM (HVTLP) |
| | | | | | | | | FP | 642 | | | | | 0714150585 |
| | HVTLP Lot B, Transmission line 220kV Veyangoda to New | | | | | | | PT | 100% | | | | Completion of | 7 |
| 5.2 | Habarana and connecting lines | 18062.4 | 16868 | 1423 | JICA | May-18 | Feb-24 | PP | 100% | | | | Habarana Veyangoda | |
| | | 10002.4 | 10000 | 1425 | l sick | Way-10 | FEU-24 | FT | 1423 | | | | Transmission line upto | PM (HVTLP) |
| | | | | | | | | FP | 1423 | | | | Dambulla, completion | 0714150585 |



| 200000 | | 1 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|--------|---|-------------------------|--|----------------------------------|-----------------------------------|--------------------------|---|-----------------------|-------------------|-------------------|-------------------|-------------------|--|--|
| | | | Total | | Funding | | | | M | lestone | - cumul | ated | | |
| 1 | Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | Responsible by (Designation & Contact Details) |
| , | Power Project * Please be note that the urpose Development Project (UOMDP) ds are coming under the purview of | | | | | | | PT | *100 | | | | Conveyance of 145 million m3(MCM) of excess | * Eng. Anuruddha Tilakaratne - Project Director (Uma Oya Hydro Power Project), CEB |
| 1 | tion (MOI) ** Latest extension requested | * USD Mn | * | * | * | 15.03.2010 | **31.03.2024 | PP | | | | | water from Uma Oya | 0714150634 |
| | tractor (FARAB), extension shall be retary Ministry of Irrigation(MOI), after | 530 | | | | | | FT | * | | | | basin to Kirindi Oya basin annually. 2. | |
| 2 | al from the Cabinet of Ministers | | | - | | | | FP | | | | | Irrigate 5000 hectares of land in Kirindi | |
| | loating Storage and nit (FSRU) and | | | | | | | PT | 5% | 5% | 5% | 5% | Deployment of LNG to the Power Plant | |
| | | USD 250 | | | | | | PP | | | | | | |
| f | 2024 f Letter of Intent | million on PPP basis | | | | 20/07/2020 | 20/12/2026 | FT | | | | | | S.L.M Siyabudeen |
| | e Project Agreements Closure | | | | | | | FP | | | | 20 | | Project Deirector (077 725 3391) |
| | | | | 1 | Generation Divi | sion \ Samanala Co | omplex | | | | | | | |
| | | | | | | | | PT | 10% | 20% | 20% | 10% | | |
| 3 | iter replacement | 3000 | 0 | 1200 | GOSL | 1/3/2024 | 31/12/2027 | PP FT | 5% | 20% | 20% | 40% | Reliability enhancement for the | DGM (Samanala Complex) - |
| | | | | | | | | FP | | | | | next 30 years | dgm.dgmsc@ceb.lk |
| | | | | | | | | PT PP | 10% | 50% | 80% | 100% | Reliability | |
| L | rbine Spares | 100 | 0 | 100 | GOSL | 1/1/2024 | 31/12/2024 | FT | 0% | 0% | 20% | 100% | enhancement for the | CE(Samanalawewa power |
| _ | | | | | | | | FP PT | 0% | 10% | 30% | 50% | next 30 years | station) ceswps.sc@ceb.lk |
| | V Spares | 80 | 0 | 40 | GOSL | 1/1/2024 | 31/12/2024 | PP | | | | | Reliability | |
| | v Spares | 80 | 0 | 1 | COSE | 17172024 | 31/12/2024 | FT | 0% | 0% | 20% | 30% | enhancement for the | CE(Samanalawewa power |
| | | | | - | | | - | FP PT | 30% | 100% | | | next 30 years | station)ceswps.sc@ceb.lk |
| | 1.1.5.00 | 26 | 0 | 25 | GOSL | | 31/12/2024 | PP | 3070 | 10070 | | | | |
|) | rkshop for more Office Space | 25 | | 25 | GOSL | | 31/12/2024 | FT | 40% | 100% | | | Providing space for | CE(Kukuleganga PS) |
| | | | | | | | - | - FP PT | 10% | 20% | 80% | 20% | working staff | cekgps.sc@ceb.lk |
| | | | | 1000 | 24000000000 | WORK ALCOHOLOGIC (BLACK) | 0.0000000000000000000000000000000000000 | PP | 10% | 20% | 80% | 20% | Reliability | |
| | 2 | 40 | 0 | 40 | GOSL | 1/10/2023 | 31/12/2024 | FT | 0% | 20% | 80% | 100% | | EE(Ingeniyagala PS) |
| | | | | | | | | FP | | | | | next 30 years | eeips.sc@ceb.lk |
| | | | | | | | | PT | 10% | 20% | 80% | 20% | E LO CARRO DE MANOR DE LA CARRO DEL CARRO DE LA CARRO DEL CARRO DE LA CARRO DE | |
| | / CB (Indoor type) | 80 | 0 | 80 | GOSL | 1/10/2023 | 31/12/2024 | PP | 0% | 20% | 80% | 100% | Reliability enhancement for the | EE(Udawalawa PS) |
| | | | | | | | | FP | 1070 | 2070 | 0070 | 100% | next 20 years | eeups.sc@ceb.lk |
| | | | | | | | | PT | 0% | 0% | 20% | 30% | | |
| 1 | uarters, building and water tank structure | 40 | 0 | 20 | GOSL | 1/1/2024 | 31/12/2024 | PP | 00: | 001 | 2501 | 2501 | Don't dia 2 | OP/II- |
| • | man, various and man man surdous | | (15) | | 0.000 | | | FT | 0% | 0% | 25% | 25% | | CE(Umaoiyaps) ceuops.sc@ceb.lk |
| | | | | | | | | FP | 1,0 | 1 | | | 25.7 | working staff |

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| | CONTRACTOR OF THE PROPERTY OF | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|------|---|------------------|--|----------------------------------|-----------------------------------|---------------------|----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|--|--|
| | | | lotal | | Funding | | | i. Ť | Mil | lestone | - cumul | ated | 10 | III |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | Responsible by (Designation a Contact Details) |
| | Sampur Kappalaturai Transmission Development Project (Samp | ur - Kappalturai | 220kV TL, Kappa | Iturai GS and S | ampur Solar Colle | ector Grid | | | | | | | | |
| | ES | | | 46.5 | | | | PT | 75% | 100% | | | | |
| | Preparatory works | 95 | 48.5 | 46.5 (requested) | CEB | Feb-23 | Jun-24 | PP | 10.5 | 36 | | | | |
| | | | | (requested) | | | | FT FP | 10.5 | 36 | | | - | |
| | | | | | CEB funds + | | | FF | | | | | - | |
| 9.0 | | | | | Developer | | | PT | | | 15% | 15% | Develop the | |
| 3.0 | | | | | (Trincomalee | | | | | | | | Transmission | |
| | Project Implementation | 5875 | 0 | 20 | Power | Jun-24 | Dec-25 | PP | | | | | infrastructur of CEB | |
| | | | | | Company | Jun 2 1 | DCC-25 | - TVT | | | | | to absorb Solar | |
| | | | | | Limited) Shall secure | | | FT | | | 500 | 594 | Power potential at | |
| | | | | 1 | the funds | | | FP | | | | | Sampur, Mutur and Trincomalee | Project Manager (SKTDP) |
| | Total | 5875 | 48.5 | 1140.5 | | | | FF | | | | | Inncomatee | 0718476636/ 011-2325957 |
| | Conductor upgrading of Mannar - Vavuniya 220kV Transmission | Line | | | | | | | | | | | | |
| | Procurement of Goods (ACCC Conductors, Earth Wire. | | | | | | | PT | 50% | 100% | | | Enhance the current | |
| | OPGW, Conductors and Accessories, Towers, Strubs, | 5824.5 | | 5824.5 | ADB+ CEB | Oct-23 | Jun-24 | PP | | | | | carrying capacity of | |
| | Tower Accessories, Insulators and Acceeories) | | | (requested) | | | | FT | 1031 | 4794 | | | Mannar - Vavuniya | |
| 10.0 | | | | | | | | FP | | | | | 220kV line in order | |
| | | | | | | | | PT | | | 15% | 20% | to evacute the | |
| | Implementation Works | 835 | | 167 | CEB | Jun-24 | Dec-25 | PP FT | | | (7 | 100 | Renewable energy to | |
| | | | | | | | | FP | | | 67 | 100 | be generated in in the Mannar Distric | |
| | Toatal | 6659.5 | | 5991.5 | 5 | | | 11 | | | | | Maimai Distric | |
| | Clean Energy Abstrobtion Transmission project - PMU 1 (Vavuni | ya SS, Augmenta | ation of 132/33k | V Vavuniya GS, | New habarana K | appalyurai 220kV, S | ingle In & Out Con | nection | Puttala | m - new | Chilaw | 132KV T | I to keeriyankalliya GS, | |
| | Single In & Out Connection Badulla - N'Eliya 132kV TL) | | | | | | | | | | | | | |
| | | | | | | | | PT | 25% | 25% | 250/ | 25% | Providethe network | |
| | Preparatory works (Land Acquisition, Environmental | | | 283 | | | | | 23% | 23% | 25% | 25% | enhancement for | |
| | approvals, obtatining weigjt of way for Transmission Lines, | 3750 | 135 | (requested) | CEB | 2024.01.01 | 2024.12.31 | PP | | | | | Absorption of | |
| 11.0 | Wayleave clearance by payment compention) | | | (requested) | | | | FT | 70 | 70 | 70 | 73 | renewalbe Energy generation in the | Project Manager (CEATP - |
| | | | | ##700.00 ELECTRONICO | water and a second | | | FP | | | | | project affected area | PMU 1) 071873130/ 0112- |
| | | | | | | | | PT | | | | | to lhe national grid | 2337636 |
| | | 2070 | | | Expected | to be decided | d with fund | PP | | | | | | - |
| | Project Implementation | 9870 | | | from ADB | availa | | FT | | | | | ·cater the future | - |
| | | | | | | | 8 | | | | | | electricity demand in | |
| | Total | 13620 | 135 | 283 | | | | FP | | | 2-2-10-10-10-11 | | these areas | - |
| | i otal | 13620 | 135 | 285 | | | | 1 | | 1 | | 1 | | and the same of th |



| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 40 | |
|---------------|--|--------------------|--|----------------------------------|-----------------------------------|----------------------|----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|--|--|
| | | | Iotal | | Funding | | | | Mi | lestone | | lated | 10 | 11 |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | | Responsible by (Designation Contact Details) |
| Cle | ean Energy Abstrobtion Transmission project - PMU 2 (Constr is, Capacity Enhancement of Samanalawewa - Embilipitiy 1133 | uction of Keeriy | ankalliya GS & V | Velim ada GS, A | ugmentation of P | uualam & New Chil | aw GS, Augment a | ation of | Badulla, | Laxapa | na GSs | & Sama | analawewa Embilinitiya | |
| 93 | is, Capacity Enhancement of Samanalawewa - Embilipitiy 1132 | kV TL & Badulla | Laxapana 132k | V TL, Reconstruc | tion of Puttalam | New Chilaw 132kV | TL) | | | | | ~ Juiii | andidwewa, ciribinpitiya | |
| Pr | reparatory works (Land Acquisition, Environmental | | | | | | | PT | 25% | 25% | 25% | 25% | •Providethe network | |
| app | provals, obtatining weigjt of way for Transmission Lines. | 4620 | 36 | 60 (requested) | CEB | 2024.01.01 | 2024.12.31 | PP | | | | | enhancement for Absorption of | |
| 12.0 W | ayleave clearance by payment compention) | | | (requested) | | | | FT | 70 | 70 | 70 | 73 | renewalbe Energy | Project Manager (CEATP - |
| - | | | | | | | | FP | | | | | generation in the project affected area | PMU 2) 0718476636 / 011- 2325957 |
| | | | | | | | | PT | | | | | to lhe national grid | 2323737 |
| Pre | oject Implementation | 12147 | | | Expected | - | NECESIA MINISTER | PP | 100 | | | | | |
| | · · · · · · · · · · · · · · · · · · · | 12147 | | | from AFD | Depend on avail | ability of funds | | | | | | •cater the future | |
| | | | | | | | | FT | | | | | electricity demand in | |
| Toa | | 16767 | 36 | 60 | | | | FP | | | | | these areas | |
| Pov | wer System Reliability Strenthening Project-Phase II Package 2 | 2 - OU I (Wariya | pola 220/ 132kV | Switching Statio | on , Wariyapola 1 | 32/33kV Grid Subst | ation and Associa | ted 220 | N/ 9 13 | NA Trans | | | | |
| Pre | reparatory works (Land Acquisition, Environmental | | | | | , | acion and Associa | PT | 10% | 25% | 700/ | 1000/ | •cater the future | - |
| | provals, obtatining weight of way for Transmission Lines, | 170 | 20 | 150 | CEB | 2024.01.01 | 2024 12 21 | PP | 1070 | 2370 | 7070 | 100% | electricity demand | |
| 13.0 Wa | ayleave clearance by payment compention) | 1,0 | 20 | (requested) | CEB | 2024.01.01 | 2024.12.31 | FT | 6 | 21 | 75 | 48 | electricity demand | Project Manage (DODOD D II |
| 13.0 | | | | | | | | FP | | | - 15 | 70 | •Reilibility | Project Manager (PSRSP P II P2 -OU 1) |
| | | | | | | | | PT | | | | | Improvement and | 071873131 |
| Pro | oject Implementation | 7715 | | | Expected | to be decided | with fund | PP | | | | | expansion of | 0/18/3131 |
| | 200 | 1.0.55 | | | from ADB | availal | oility | FT | | | | | transmission and | |
| Toa | atal | | | | | | | FP | | | | y | Distribution Capacity | |
| | | 7885 | 20 | 150 | | | | | | | | | 1 7 | |
| - | wer System Reliability Strenthening Project-Phase II Package | 2 - OU 2 (Ekala 2) | 20/ 132kV GS, K | otugoda-Kelaniy | a 132kV TL tappi | ng point ot Ekala 13 | 2/33kV GS TL.Yak | kala 132 | /33 kV (| GS, Kirin | diwela | GS to Y | akka la GS 132kV TL) | |
| Pre | eparatory works (Land Acquisition, Environmental | | | 391 | | | | PT | 10% | 25% | 70% | 100% | •cater the future | |
| app | provals, obtatining weigjt of way for Transmission Lines, | 391 | 17 | (requested) | CEB | 2024.01.01 | 2024.12.31 | PP | | | | | electricity demand | |
| 14.0 Wa | ayleave clearance by payment compention) | | | (requested) | | SAME SAME SAME | | FT | 45 | 45 | 256 | 45 | | Project Manager (PSRSP P II |
| | | | | | | | | FP | | | | | •Reilibility | P2 -OU 2) |
| Pro | oject Implementation | 7100 | | | Expected | to be decided | with fund | PT PP | | | _ | | Improvement and | 0712309746/ 011-2343934 |
| 1,10 | oject implementation | 7123 | | | from ADB | availab | | FT | - | - | _ | | expansion of transmission and | |
| | | | | | | | - | FP | | | | | Distribution Capacity | |
| Toat | | 7514 | 17 | 391 | | | | 11 | | | | | Distribution Capacity | |
| • Coi • Co | ver System Reliability Strenthening Project-Phase II Package 2 instruction of 132/11 kV Kandy City GSS onstruction of CU (XLPE) cable between Kandy City GSS & over onstruction of cable terminating bushing, Surge arresters & su onstruction of 132kV ACSR double circuit TL between tapping (| head/cable terr | ures | ımbura TL & ove | rhead line/cable | terminating point | | | | | | | | |
| 100 | eparatory works (Land Acquisition, Environmental | | | | | | | PT | 10% | 25% | 70% | 100% | •cater the future | Project Manager (PSRSP P II |
| appi | rovals, obtatining weigjt of way for Transmission Lines, | 150 | 113.76 | 192.2 | CEB | 2024.01.01 | 2024.12.31 | PP | | | | 20070 | electricity demand in | P2 -OU 3) |
| Way | yleave clearance by payment compention) | | | (requested) | CDD | 2024.01.01 | 2024.12.31 | FT | 38 | 45 | 57 | 52.2 | these areas | 0714053912/011-2343934 |
| | | | | | | | | FP | | | | | | |
| | | | | | | | | PT | | | | | •To provide reliable | |
| Pro | ject Implementation | 5176 | | | Expected | to be decided | | PP | | | | | and quality power | |
| | | | | | from ADB | availab | ility | FT | | | | | supply to the Kandy | |
| Tota | | 8000 | | | | | | FP | | | | | Area | |
| Tota | al | 5326 | 113.76 | 192.2 | | | | FP | _ | | | | Area | |





Lanka Electricity Company (Private) Limited



ACTION PLAN 2024-ENGINEERING DIVISION

| No. | Action | | Activity | Previous Reference | Corporate Plan Reference | Budget Code | Budget Rs.Mn. | Credits Attached to the | Responsibility | | JAN | FEB | MAR | APR | MAY | NOS | JUL | AUG | SEP | OCT | NON | DEC |
|-----|-------------------------------|---------|---|---|--------------------------------|----------------|------------------|-------------------------------|---|------------------|-----|-----|------|-----|-----|-----|-----|-----|----------|----------|-----|-----|
| | | | Implement Standard | | | Budget in | | Action | | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | E.1.1 | Network Rehabilitation Works | | | Branches | 811.5 | 2 | DGM-Project | Progress | | | | | | | | | | | | |
| | | | Implement reliability based | | | | | | | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Network | E.1.2 | HV Bundled conductors, 10kms | | | 81551 | 150.0 | 2 | DGM-Project | Progress | | | | | | | | | | | • | |
| 1 | Rehabilitation Project | E.1.3 | Reconductoring of delapidated HV line- 30 km | | | 81551 | E1.1 | 2 | DGM-Project | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | E.1.4 | Distribution netwrok strengetheing project for renewable acquisition-25 | | | 81561 | 40.0 | 2 | DGM-Project | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | transformers | | | | | | | Progress | | | | j. | | | | | | | | |
| 2 | Grid Automation | E.2.1 | Install 15,000 additional smart meters | | | 81570 | 375.0 | 2 | DGM-D&D | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | SDMC | E.3.2 | State estimation and state | AP-2023 | AP-2023 | 81900 | | | DOM DOD | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | \dashv | \dashv | | |
| | ODIVIO | L5.2 | reporting system to ADMS | AF-2023 | AF-2023 | 01900 | 2.0 | 1 | DGM-D&D | Progress | | | | | | | | | | | | |
| | | E.4.1 | Installation of vehicle camera units | AP-2023 | AP-2023 | 81840 | 2.0 | 1 | DGM-D&D | Plan | 1 | 1 | 1 | | | | | | | | | |
| 4 | Coomunication improvements | | Development of Video | | | | 2.0 | | 2 40 (10000000000000000000000000000000000 | Progress | | | | | | | | | | 二 | | |
| | improvements | E.4.2 | Streaming solution for | AP-2023 | AP-2023 | 81900 | 2.0 | 1 | DGM-D&D | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | | Control Centre | 0.000.10.000000000000000000000000000000 | | | 2.0 | | | Progress | | | 1111 | | | | | | | | | |
| 5 | Control Centre Operations | E.5.1 | DCC live reporting through ADMS | | | 81900 | 5.0 | 2 | DGM-D&D | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | Operations | | ADING | | | | 5.0 | | | Progress | | | | | | | | | | | | |
| | | E.6.1 | Introduce fast charging point-03 nos | KRA6.5.1 | KRA6.5.1 | 81420 | 15.0 | 2 | DGM-D&D | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | E.6.2 | Implement network impact group formation and impact communication platform | | KRA6.2.5 | 30860 | 2.0 | 2 | DGM-Planning | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| 6 | Planning | E.6.3 | Demand Response Pilot implementation | | KRA6.6.1 | 81420 | 5.0 | 2 | DGM-Planning | Plan | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | E.6.4 | Establish supply chain management platform | | KRA6.3.2 | 81900 | 3.0 | 2 | DGM-Planning | Progress Plan | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | • | | | | 3,0 | | | Progress | | | | | | | | | | | | |
| | | E.7.1.1 | Head Office Building Construction, 50% | AP-2023 | AP-2023 | 81320 | 1,192,3 | 2 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | 1,112.0 | | | Progress | | | | | | | | | | | | |
| | | E.7.1.2 | Extra Low Voltage(ELV) System | AP-2023 | AP-2023 | 81320 | 268,6 | 1 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | | | Progress | | | | | | | | | | | | |
| | | E.7.1.3 | Generator | AP-2023 | AP-2023 | 81320 | 105.8 | 1 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | | | Progress Plan | - | | | | | | | | | | | |
| | | E.7.1.4 | MVAC System | AP-2023 | AP-2023 | 81320 | 600,5 | 1 | CCE | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 7 | Civil | | 6.101.0 | | | | | | | Progress Plan | +- | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | Construction | E.7.1.5 | Solar PV System | AP-2023 | AP-2023 | 81320 | 12.2 | 1 | CCE | Progress | + | | | | | | | | | | | |
| | | E.7.1.6 | Interior Design | AP-2023 | AP-2023 | 81320 | 202.8 | 1 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Nugegoda CSC | | | | | | | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | E.7.2 | Construction-100% | | | 81320 | 72.5 | 2 | CCE | Progress | 1 | | 7 | 1 | 1 | | 1 | 1 | anser. | 1 | 7 | 1 |
| | | E.7.3 | Negombo CSC | | | 81320 | 102.0 | 2 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Construction-100% | | | | 102.0 | | | Progress | | | | | | | | | | | | |
| | | E.7.4 | | | | 81320 | | 1 | CCE | Plan | 1 | 1 | 1 | | | | | | | | | |



| | | | Kelaniya Branch Office Design Approval | | | | 6.0 | | | Progress | Τ | | | П | | | | | П | Т | Т | |
|---|-----|--------|--|----------|-----------|-------------|-------|---|--------|------------------|----------|---|----|---|----|---|---|--------|---------------|----------|----------|-----------|
| | | E.7.5 | Kotte Branch Office Design | | | 81320 | | 1 | CCE | Plan | 1 | 1 | 1 | | | | | | $\overline{}$ | + | + | \dashv |
| | | L.7.0 | Approval | | | 01320 | 4.5 | , | CCE | Progress | | | | | | | | | \rightarrow | - | - | \dashv |
| | | E.7.6 | Keselwatta CSC Preliminary Works | | | 81320 | 4.0 | 1 | CCE | Plan | 1 | 1 | 1 | | | | | | | | | |
| | 440 | | | | | | 4.0 | | | Progress | | | | | | | | | \Box | 二 | # | \exists |
| | | E.7.6 | Boralesgamuwa CSC Design approval | | | 81320 | 2.2 | 1 | CCE | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | | | \perp | \perp | _ |
| | | E.7.7 | Test Lab & SDMC New Building Construction 60% | AP-2023 | AP-2023 | 81320 | 231.8 | 2 | CCE | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | - | New billing system | | | | 231,0 | | | Progress | | | | | | | | | \Box | = | 二 | |
| | | E.8.1 | Development (Improvements to Billing | AP-2023 | KRA7,1.2 | 81900 | 30.0 | 2 | DGM-IT | Plan . | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | System)-30% | | | | | | | Progress | | | | | | | | Šm.cva | | | | |
| | | E.8.2 | Customer Service and New connection monitoring and | AP-2023 | KRA2.1.1 | 81900 | 15.0 | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | | reporting system (CRM) Implement Maintenance | | | | | | | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | \rightarrow | \dashv | \dashv | \dashv |
| | | E.8.3 | Management System | AP-2023 | | 81900 | 5.0 | 1 | DGM-IT | Progress | | 1 | | | -1 | ı | | | \dashv | + | - | \dashv |
| | | E.8.4 | Introduction of self meter reading portal for | AP-2023 | KRA4.5.1 | 81900 | 12.0 | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | \top | T | \exists |
| | | | customers Issue standardisation | | | | 12.0 | | | Progress | | | | | | | | | \Box | 二 | 二 | |
| | | E.8.5 | circular for development | AP-2023 | KRA7.1.3 | | | 1 | DGM-IT | Plan | | | | 1 | 1 | 1 | 1 | | \perp | _ | _ | |
| | | - | Issue IT best practices | | | | | | | Progress | - | | | | | | - | | - | | - | |
| | | E.8.6 | circular-phase 2 | AP-2023 | KRA7,1.4 | | - | 1 | DGM-IT | Plan Progress | | | | | | | - | | | 1 | 1 | 1 |
| | | | Procure and implement IT | | - | | | | | Plan | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | E.8.7 | Forensic tool | | KRA7.1.7 | 81900 | 8.0 | 1 | DGM-IT | Progress | | | | | | | | • | | | - | |
| | | E.8.8 | Implement Big Data and Al | | KRA7.4.2 | 81900 | | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | | | | | | | | \neg |
| | | | Pilot | | | 1747-227-23 | 4.0 | | | Progress | | | | | | | | | | | 士 | |
| | | E.8.9 | Implement BoT enabled customer service pilot | KRA7.1.1 | KRA7.4.1 | 81900 | 3.0 | 1 | DGM-IT | Plan | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | 50m | = | ITIL Standards | | | | | | | Progress Plan | 1 | 1 | 1 | | | | | | \dashv | + | + | \dashv |
| 8 | IT | E.8.10 | implementation-phase 2 | AP-2023 | KRA7.2.3 | 30860 | 3.0 | 1 | DGM-IT | Progress | | | - | | | | | - | \dashv | + | + | \dashv |
| | | E.8.11 | Provide office app and | | KRA7.2.1 | 81900 | | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | _ | 1 | | \neg |
| | | | email facility to all IT users | | 10071.2.1 | 01000 | 46.0 | ' | DOWN | Progress | | | | | | | | | | | 士 | |
| | | E.8.12 | Cert Policy Implementation | | KRA7.1.5 | | 4.0 | 2 | DGM-IT | Plan | | | | 1 | 1 | 1 | | | | | | |
| | | | | | | | 4.0 | | | Progress | | | | | | | | | | | | |
| | | E.8.13 | Implement Annual IT Audits | AP-2023 | KRA7.1.6 | 30860 | 10.0 | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | | | Progress | | | | | | | | | \rightarrow | _ | - | _ |
| | | E.8.14 | Issue data cleansing protocol and circular | AP-2023 | KRA7.3.1 | | | 1 | DGM-IT | Plan | 1 | 1 | 1 | | | | | | | _ | \perp | |
| | | | Implement centralised | | | | | | | Progress Plan | - | | | 1 | 1 | 1 | | | \rightarrow | + | + | \dashv |
| | | E.8.15 | monitoring of IT infrastructure | | KRA7.3.2 | 81900 | 25.0 | 1 | DGM-IT | Progress | | | | | | | | | \dashv | + | + | \dashv |
| | | | Implementation of WAN | | | | | | | Plan | 1 | 1 | 1 | 1 | | | | | | + | _ | \dashv |
| | | E.8.16 | Developments in all branches | | KRA7.3.4 | 81900 | 12.0 | 1 | DGM-IT | Progress | | - | | | | | - | | \rightarrow | + | + | \dashv |
| | | | Establish MDM tool to manage and control all | | | | | | | Plan | | | | | | | 1 | 1 | 1 | | | |
| | | E.8.17 | electronic mobile devices- laptops etc. | | KRA7.3.3 | 81900 | 10.0 | 1 | DGM-IT | Progress | | | | | | | | | | | | |
| | | E.8.18 | ERP Upgrade | | | 81900 | 60,0 | 2 | DGM-IT | Plan | 1 | 1 | .1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | 00.0 | | | Progress Plan | 1 | | | | | | | | - | + | + | \dashv |
| | | E.8.19 | GIS Upgrade | | | 81900 | 10.0 | 2 | DGM-IT | | <u> </u> | 1 | 1 | 1 | 1 | 1 | | | \rightarrow | _ | \dashv | \dashv |
| | L | 1 | 1 | L | L | L | | L | 1 | Progress | | | | | | | | | | | | |



| | | E.8.20 | API Gateway Upgrade | | | | 5.0 | 2 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | П | | Г |
|---|---------------------------|---------|---|---------|----------|----------------|-------|-----|----------------|------------------------------|------|---------|-----|---|----|------|--------|----------|-----------|-----------|------|---|
| | | | | | | 81700 | 5.0 | | | Progress | | | | | | | | \Box | \dashv | = | | |
| | | E.8.21 | Application & Service Monitoring tool | | | | 15.0 | 1 | DGM-IT | Plan | 1 | 1 | 1 | | | | | | | | | L |
| | | | Integration of CRIB for | | | 81900 | | | | Progress | 1 | 1 | 1 | _ | | | - | \dashv | + | \dashv | _ | H |
| | | E.8.22 | Electricitydebts | AP-2023 | | 81820 | 5,0 | 1 | DGM-IT | Progress | + | - | | | | | | - | + | | _ | - |
| | | E.8.23 | Workflow Apps Upgrade/Development | | | 81700 | 7.0 | 1 | DGM-IT | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | E.8.24 | Establishment of Corporate Intranet and FS | | | 81900 | 3.2 | 1 | DGM-IT | Progress Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | | _ | | | |
| *************************************** | | E.9.1 | Develop Early Payment Settlement Reward scheme | AP-2023 | KRA4.3.5 | None | 2.6 | 1 | DGM-Planning | Plan | 1 | 1 | 1 | | | | | | I | | | |
| | | E.9.2 | Implement pilot study on | | KRA6.2.1 | None | | 2 | DGM-Planning | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | | reliability based tariff | | | | - | | - Community | Progress | | | | | | | | = | 〓 | | _ | L |
| | New | E.9.3 | Implementation of capacity expansion charge for solar rooftop system | | KRA6.1.3 | None | - | 2 | DGM-Planning | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | _ | 4 | _ | | - |
| 9 | Deployments | E.9.4 | Decleration of individual promised date of service for | AP-2023 | KRA4.6.2 | None | | 1 | DGM-Planning | Plan | 1 | 1 | 1 | | | | \neg | \top | \top | \forall | W. T | Г |
| | | E.3.4 | all customer services | AP-2023 | NRA4.0.2 | None | - | 1 | DGIVI-Planning | Progress | | | | | | | | | | | | Ī |
| | | E.9.5 | LECO funded transfomer based microgrid in solar | AP-2023 | KRA6.2.2 | 81420 | 15.0 | 2 | DGM-Planning | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Ä |
| | | | rich transfomer Netwrok resilience pilot | | | | 15.0 | | | Progress | + | | | | | | 1 | 1 | 1 | 1 | 1 | |
| | | E.9.6 | implementation | | KRA6.2.5 | 81570 | 8.0 | 2 | DGM-Planning | Progress | +- | | | | | - | - | - | - | - | | ř |
| | | E.10.1 | 3D Modeling of construction manual drawings and issue the revision II | AP-2023 | | 81900 | 10.0 | 2 | DGM-D&D | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | I | | |
| | | E.10.2 | Developmnet of an R&D unit with relevant circulars and operational procedures | AP-2023 | KRA5.1.1 | 30860 | 2.0 | 2 | DGM-D&D | Plan | 1 | 1 | 1 | | | | | | \perp | | | |
| | | E.10.3 | Design and development of need analysis and Design | AP-2023 | KRA5.2.1 | | | 1 | DGM-D&D | Progress Plan | 1 | 1 | 1 | | | | | | + | | | |
| | | | Support Request System Establish R&D | | | BATT POST CONT | 2017 | | | Progress | | 0.00000 | | | | | 1 | 1 | 1 | 1 | 1 | |
| | | E.10.4 | Collaboration scheme | | KRA5.2.1 | 30860 | 5.0 | 2 | DGM-D&D | Progress | +- | | | | | | - | - | - | • | | F |
| | | E.10.5 | Green Hydrogen Pilot Project-60% | | | 81420 | 300.0 | 2 | DGM-D&D | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | E.10,6 | Pilot for RF based mesh network to integrate with | | | 81420 | 10,0 | 1 | DGM-D&D | Plan | 11/1 | 111 | 111 | 1 | 14 | 1111 | 1 | 1 | 1 | 1 | 1 | |
| 10 | Design and Development | E.10.7 | existing HES system Introduce reward scheme for innovations | | KRA5.1.2 | 30860 | 1.0 | 1 | DGM-D&D | Plan | 1 | 1 | 1 | 1 | 1 | 1 | | \top | \dagger | | | |
| | | E.10.8 | Develop microgrid standalone charger in | | KRA5.2.2 | 81420 | 2.0 | 2 | DGM-D&D | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | E.10.9 | collaboration with ADB Develop Branch Level and | AP-2023 | KRA1,2,1 | 30860 | | 2 | DGM-D&D | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | - | | | - |
| | | E.10.10 | Central Process costing Held Quality Circle findings | AF-2023 | KRA8.2.6 | 30860 | 5.0 | 2 | DGM-Planning | Progress Plan | | | | | | | 1 | 1 | 1 | | | E |
| | | E.10.11 | recognition ceremony Establishment of a business process | | KRA1.2.3 | 30860 | 2.0 | 2 | DGM-Planning | Progress Plan | 1 | 1 | 1 | | | | | | | | | |
| | | E.10.12 | development unit Initiation of Linesman NVQ3 &4 course for external students | | | 30860 | 10.0 | 1 | DGM-D&D | Progress | | | 1 | 1 | 1 | 1 | | | \perp | | | |
| | | E.10.13 | Creating a LMS for LTTC | | _ | 81900 | 7.0 | 1 | DGM-D&D | Progress Plan | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | | TOTAL | | | | 4,890 | 100 | | Progress | | | | | | | | _ | | | | į |



ACTION PLAN 2024-OPERATION DIVISION

| No. | Action | | Activity | Previous Reference | Corporate Plan Reference | Budget Code | Budget Rs.Mn. | Credits Attached to the Action | Responsibility | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | СТ | NOV | DEC |
|-----|---|-------|---|-----------------------|-----------------------------|----------------|------------------|---|----------------|------------------------|-----|-----|-----|-----|-----|-----|--------|-----|-----|----|-----|-----|
| | | 0.1.1 | Procurement progress monitoring and installation of 40Nos. R-LBS | | | 81552 | 80,0 | 3 | DGM-West | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 0.1.2 | Progress monitoring and installation of new Auto Reclosers - 30 nos | | | 81552 | 70.0 | 3 | DGM-South | Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Improve | 0.1.3 | Procurement progress monitoring 5000 and and Fixing pole caps 14,000 nos (ongoing procurement 9000 and 2024-5000) | AP-2023 | | 81551 | 40.0 | 3 | DGM-South | Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 1 | Supply Quality- System Reliability | 0.1.4 | Establish transformer thermal imaging protocol and achive 100% comparison against baseline | | | 30751 | 1.0 | 3 | DGM-West | Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Reliability | 0.1.5 | Complete the baseline thermal imaging for all the MV connecting points, switchgears | | 1 | 30280 | 2.0 | 3 | DGM-West | Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 0.1.6 | Complete 100% Network componet risk evaluation and risk mapping of line sections | AP-2023 | KRA4.1.2 | 30710 | 1.0 | 3 | DGM-West | Progress Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 0.1.7 | Develop a Reviwing and Actioning system for the SDMC generated Metering, NMD and Switch reports | AP-2023 | | | - | 3 | DGM-South | Plan Progress | 1 | 1 | 1 | | | | | | | | | |
| 2 | Improve Power Quality | 0.2.1 | Initiate Procurement, procurement progress monitoring and fixing 1,200 nos Network Monitoring Devices | AP-2023 | | 81420 | 60.0 | 3 | DGM-South | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 0.3.1 | All application to be received by e- application platform. | AP-2023 | KRA2.2.1 | 81900 | - | 3 | DGM-West | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 0.3.2 | Complete deployment of LECO Tech-Help including service at home | | KRA2.2.1+2.4.1 | 81900 | 1.0 | 3 | DGM-West | Plan Progress | 1 | 1 | 1 | | | | | | | 1 | 1 | |
| | | 0.3.3 | Increase the number of e-billing customers to 50,000 | AP-2023 | ORF | 30841 | 1.0 | 3 | DGM-South | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | Improve Commeric al Quality | 0.3.4 | Increase the number of MyLECO app registration to 100,000 | AP-2023 | ORF | 30841 | 1.0 | 3 | DGM-South | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | ai Quality | 0.3.5 | Establish a franchise Customer Service Point at Boralesgamuwa | | KRA2.2.1 | 30841 | 5.0 | 3 | DGM-South | Plan Progress | 1 | 1 | 1 | | | | | | | | 1 | |
| | | 0.3.6 | Increase prepaid customers to 5,000 | /2 | KRA4.3.2+ORF | 30280 | 2.0 | 3 | DGM-West | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | O.3.7 | Complete paperless office functions at all BO and CSCs | | | 81900 | 3.0 | 5 | DGM-South | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1 | |
| | | 0.3.8 | Transformer energy Audit 02 transformers per month per CSC | | KRA4.2.1 | 30280 | | 3 | DGM-South | Plan | 1 | 1 | 1 | 1 | 1 | 1 | \top | | | | T | |



| | | | | | | | | | | Progress | | | I | | | T | | | | | |
|---|--|------------|---|---------|----------|---------------|------------|-----|--------------------|------------------------|---|---|---|---|---|-----|-----|---|---|---|---|
| | | 0.3.9 | Deployment of early payment settelment reward scheme | | | 30841 | 2.0 | 4 | DGM-West | Plan Progress | | | | 1 | 1 | 1 | | _ | | | |
| | 9 | O.3.1 0 | Implement 100% energy metering at Distribution Transformers, and establish energy reconcillation platform | ы | | 81561 | | 4 | DGM-West | Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 1 | 1 | 1 | 1 | - |
| | | O.3.1 1 | Introduce segregated branch accounts system for a clear separation of revenues, expenses, and profits to assess the financial health of each branch | | | |) - | 2 | DGM-South | Plan | 1 | 1 | 1 | 1 | 1 | 1 . | 1 1 | 1 | 1 | 1 | |
| | | O.3.1 2 | Introduce a Customer Feedback based performance evaluation system for customer services and branch - pilot project at Kelaniya Branch | | | 81561 | | 2 | DGM-West | Plan | 1 | 1 | 1 | 1 | 1 | 1 . | 1 1 | 1 | 1 | 1 | |
| | | O.3.1 3 | Install street lamp control/metering panels for all distribution substations and energy monitoring. | | | 81420 | 90.0 | 4 | DGM-West | Progress Plan Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 1 | 1 | 1 | 1 | |
| | | O.3.1 4 | Net Metering Connections by one day, Implementation | AP-2023 | KRA6,1,1 | 30841 | | 4 | DGM-South | Plan Progress | 1 | 1 | | | | | | | | | |
| | | 0.4.1 | Implementation of the revised safety manual by issuing relevant circulars and guidelines, forms and formats, providing required material | AP-2023 | | 30280 | | 6 | DGM-West | Plan Progress | 1 | 1 | 1 | 1 | # | | | | | | - |
| 4 | Improve Strengthe ning of Safety Practices | 0.4.2 | Publish dashboard for safety violations reporting, safety related accidents, near misses and critical failures that could endanger general | | | 30280 | 0.5 | 4 | DGM-West | Plan | 1 | 1 | 1 | | | + | | I | | | |
| | in LECO | 0.4.3 | public Establish a mechanism to ensure 50 schools complied with safe wring | | | 30442 | 10.0 | 6 | DGM-South | Progress | 1 | 1 | 1 | 1 | 1 | 1 | 1 1 | 1 | 1 | 1 | |
| 5 | Standardis ation of Processes | 0.5.1 | Revise and issue Operations Manual | AP-2023 | | | | 14 | DGM- West+South | Progress | 1 | 1 | 1 | | | | | | | | |
| | | 1 | Total | | | 11117-1111111 | 369.5 | 100 | STEATHORN FORTH | Progress | | | | | | | | | | | |



ACTION PLAN 2024-CORPORATE STRATEGIES DIVISION

| No. | Action | | Activity | Previous Reference | Corporate Plan Reference | Budget Code | Budget Rs.Mn. | Credits Attached to the Action | Responsibility | NAC | FEB | MAR | APR | MAY | NOC | JUL | AUG | SEP | OCT | NOV | DEC |
|-----|---|--------|---|-----------------------|--------------------------------|-----------------|------------------|--------------------------------------|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | C.1.1 | Implement KPIs for individuals and Individual Performance Monitoring System for Customer Services | AP-2023 | | | 2.0 | 5 | DGM-CS | 1 | 1 | 1 | · 1 | 1 | 1 | | | | | | |
| 1 | Improve ommercial | C.1.2 | Accreditation of LEW and introduce scheme for authorised preworks | | KRA4.6.1 | | | 5 | DGM-CS | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | Quality | C.1.3 | Individual promised Service date implementation | | KRA4.6.2 | | | 5 | DGM-CS | | | | | 1 | 1 | 1 | 1 | 1 | | | |
| | | C.1.4 | Implement Queue Management System at all LECO Branch Offices and monitor customer service performance, feedback | AP-2023 | | 81900 | 5.0 | 5 | DGM-CS | 1 | 1 | 1 | 1. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Improve | C.2.1 | Implement promotion scheme for Modern LECO Services and bill payment options. | continuous | | 30841 | 5.0 | 5 | DGM-CS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | Customer Awareness and | C.2.2 | Held Safety and Energy Saving seminars at Schools | continuous | | 30841 | 2.0 | 5 | DGM-CS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | relationship | C.2.3 | Held consumer consultative meeting at each branch area. | continuous | KRA2.1.2 | 30841 | 7.0 | 5 | DGM-CS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | Promote LECO Image and internal effciency | C.3.1 | Identify and reward best productive/creative solution of the year | continuous | KRA3,1,1 | 30090 | 3.0 | 4 | DGM-CS | | | | | | | | | | 1 | 1 | 1 |
| | | C.4.1 | OSHAS Certification documentation and preperatory works for 2024 certification | AP-2023 | KRA4.4.1 | 30860 | 5.0 | 5 | DGM-Reg | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | C.4.2 | OSHAS Certification achievement | | KRA4.4.1 | 30860 | 2.0 | 5 | DGM-Reg | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | C.4.3 | Documentation for ISO 9001:2015 | | KRA8.2.2 | 30860 | 5.0 | 5 | DGM-Reg | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | C.4.4 | Apply for National Productivity Award | | KRA8.2.5 | 30860 | 5.0 | 5 | DGM-Reg | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | C.4.5 | Implement 5S in all work places | | KRA8.2.6 | 30860 | 5.0 | 5 | DGM-CS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 4 | Corporate Strategies | C.4.6 | Development of safety rating system for individual linesman | AP-2023 | KRA4.4.2 | 30860 | - | 5 | DGM-Reg | 1 | 1 | 1 | | | | | | | | | |
| | ou diogros | C.4.7 | Implementation of individual safety rating | | KRA4.4.2 | 30860 | - | 5 | DGM-Reg | | | | 1 | 1 | 1 | | | | 1 | 1 | |
| | | C.4.8 | Implement Action KPIs and Performance KPIs | AP-2023 | KRA1.1.1 | 30860 | - | 4 | DGM-CS | 1 | 1 | 1 | | | | | | | 1 | | _ |
| | | C.4.9 | Establishment of process study unit | | KRA1.2.4 | 30860 | 1.0 | 4 | DGM-Reg | 1 | 1 | 1 | 1 | 1 | 1 | | | | + | + | _ |
| | | C.4.10 | Implement Regulatory Compliance Audit | continuous | KRA8.1.1 | 30860 | | 4 | DGM-Reg | 1 | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | C.4.11 | Establishment of a quality assurance department | AP-2023 | KRA8.2.1 | 30860 | 5.0 | 5 | DGM-Reg | 1 | 1 | 1 | | · | | | | | | | *** |
| | | C.4.12 | SDG Compliance audit of Action Plan every year | continuous | KRA1.3.2 | 30860 | 1 1 1 - | 4 | DGM-Reg | | | | | | | | | 1 | 1 | | |
| | | C.4.13 | Engineering Auditing plan and deployment | Continuous | | 30020, 30872 | 5.0 | 5 | DGM-Reg | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Total | | | uuui z | 57.0 | 100 | | | | | | | | | | | | | i |



ACTION PLAN 2024-FINANCE DIVISION

| No. | Action | Activit | | Previous Reference | Corporate Plan reference | Budget Code | Budget Rs.Mn. | Credits Allocated for Action | Responsibility | JAN | FEB | MAR | APR | MAY | NON | JUL | AUG | SEP | 0CT | NOV | DEC |
|-----|--------------------------------------|---------|--|-----------------------|--------------------------------|----------------|------------------|------------------------------------|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----------|------|
| 1 | Accounting division productivity and | F.1.1 | All accounting processes to be costed by step and time analysis through BPR process | AP-2023 | KRA11.2.1 | 30860 | 3.00 | 7 | MA | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | development | F.1.2 | Review and revise the cadre requirement of Accounts division based on BPR outcome | | | | - | 5 | MA | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | Management | F.2.1 | Publish dashboard for MIS and Budget Progress Report issuance progress | | | | - | 4 | MA | 1 | 1 | 1 | | | | | | | | | |
| 2 | Accounting Operations | F.2.2 | Accounts seggregation for retail operartion - development of protocol and account mapping | AP-2023 | KRA11.3.1 | | | 7 | MA | 1 | 1 | 1 | | | | | | | | | |
| | Operations | F.2.3 | Deployment of Pilot study on retail-network account segregation | | KRA11.3.1 | | | 3 | MA | | | | 1 | 1 | 1 | 1 | 1 | 1 | T | | 5800 |
| | | F.3.1 | Quaterly closure of audit quarrry register and report to the Audit and Management Committee. | Continuous | | | - | 5 | FA-1 | | | 1 | | | 1 | | | 1 | | | 1 |
| | | F.3.2 | Monthly accounts be be closed by 4th of every month | Continuous | | | - | 5 | FA-1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | | 1 |
| | | F.3.3 | Quaterly financial auditing to be finalised by January, April, July and October. | Continuous | | | - | 5 | FA-1 | 1 | | | , | | | 1 | | | 1 | | - |
| | | F.3.4 | Review financial audit for 2023 to be completed by January | Continuous | | | - | 5 | FA-1 | 1 | | | | | | | | | Ť | \top | _ |
| | | F.3.5 | 2023 Financial statements are to be issued to Auditors by February 2024. | Continuous | | | - | 5 | FA-1 | | 1 | | | | | | | | \top | \dagger | _ |
| | | F.3.6 | Development of a cash book and cashflow management system as a separate module in ERP | | KRA.11.1.1 | | 5.00 | 5 | FA-1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | \forall | | - |
| 3 | Financial | F.3.7 | Implement quaterly account verification and red- card system | AP-2023 | KRA.11.1.3 | | - | 5 | FA-1 | 1 | | | 1 | | | 1 | | | 1 | | |
| 3 | Accounting Operations | F.3.8 | outsourcing specification and a pilot study of | AP-2023 | KRA.11.2.2 | | 3.00 | 5 | FA-2 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | F.3.9 | Establish outsourcing procurement | | KRA.11.2.2 | | - | 4 | FA-2 | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | F.3.10 | Introduce credit card payment collection at all CSCs | | ORF | | 1.00 | 4 | FA-2 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | F.3.11 | Establish debt collecting call function at each branch | | ORF | | 1.00 | 4 | FA-2 | 1 | 1 | 1 | | | | | | | T | \top | _ |
| | | F.3.12 | Establish default risk prediction model | | ORF | | 5.00 | 4 | FA-2 | 1 | 1 | 1 | 1 | 1 | 1 | | | | T | | |
| | | F.3.13 | Process Costing Module Development and presentation | | KRA1.2.1 | | 5.00 | 4 | FA-2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | F.3.14 | Install Payment Kiosks at all CSCs | AP-2023 | ORF | 30885 | 30.00 | 4 | FA-2 | 1 | 1 | 1 | | | | | | | | | |
| 4 | Treasury | F.4.1 | Monthly cashlow plan to be issued | Continuous | | | - | 5 | TA | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| _ | Operations | F.4.2 | Monthly investment plan to be issued | Continuous | | | - | 5 | TA | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Total | | | | 53.00 | 100 | | | | | | | | | | | | | |



ACTION PLAN 2024-HUMAN RESOURCES AND ADMIN DIVISION

| No. | Action | | Activity | Previous Reference | Corporate Plan Reference | Budget Code | Budget Rs.Mn. | Credits Attached to the Action | Responsibility | JAN | FEB | MAR | APR | MAY | NUL | JUL | AUG | SEP | OCT | NOV | OEC |
|-----|---------------------------|--------|---|-----------------------|--------------------------------|----------------|------------------|--------------------------------------|----------------|-----|-----|-----|-----|------------|-----|-----|-----------|--------|-----|-----------|------|
| | | A.1.1 | Publish dashboard for vacancy filling progress for resignations and retirements | | | 30090 | - | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | \top | _ |
| | | A.1.2 | Implementation of Action KPIs and Process KPIs and its internalisation | AP-2023 | KRA1.1.1 | 30860 | 2.0 | 3 | | 1 | 1 | | | | | | | | | | 9.00 |
| | Human Resource | A.1.3 | Implementation of KPI based evaluation | | KRA10.1.6 | 30860 | - | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| ' | Management | A.1.4 | Implementation of target based incentive scheme for non executives | | KRA1.1.2 | 30860 | 100.0 | 3 | HRM | | | | 1 | 1 | 1 | 1 | 1 | 1 | | T | |
| | | A.1.5 | Implementation of Performance based Bonuses for executives | AP-2023 | KRA1.1.1 | 30860 | 20.0 | 4 | | 1 | 1 | 1 | | 77.17 | | | | | | \top | |
| | | A.1.6 | Publish dashboard for the progress of promotional examinations and grant promotions | | | | | 2 | | 1 | 1 | 1 | | | | | | \top | | \dagger | |
| | | A.2.1 | Publish video modules for all training modules | AP-2023 | | 30280 | 4.0 | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | | | T | | T | |
| | | A.2.2 | Company-wide Training Need Analysis & Publish Training Plan | AP-2023 | KRA10.1.3 | 30280 | 5.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | T | T | |
| | | A.2.3 | Review and re-organisation of all training modules | | KRA10.1.3 | 30280 | 2.0 | 2 | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | A.2.4 | MDMC+ Safety Manual Awareness sessions for all required employees | AP-2023 | <i>C</i> | 30280 | 1.5 | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | T | |
| | | A.2.5 | Development of an annual agenda of communications- Strategy and implementation | | KRA10.1.4 | 30280 | 1.0 | 3 | | | | | | 1 | 1 | 1 | | \top | 1 | \top | |
| 2 | Training & Development | A.2.6 | Training in 360 degree appraisal system | | KRA10.1.5 | 30280 | 3.0 | 3 | HRM | | | | П | | | 1 | 1 | 1 | | | |
| | | A.2.7 | Consent and stock preparation for 360 degree appraisal for executive staff | | KRA10.1.5 | 30280 | - | 3 | | | | | | | | | | | 1 | 1 | 1 |
| | | A.2.8 | Establishment of talent assessment center Service | | KRA10.1.2 | 30280 | 5.0 | 3 | | | | | 1 | 1 | 1 | 1 | 1 | | | | - |
| | <i>y</i> * | A.2.9 | Implement digital test delivery system for promotional interviews | AP-2023 | | 30860 | 3.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | 1 | |
| | | A.2,10 | Implement action leader/ change leader training | AP-2023 | KRA1.2.2 | 30860 | 3.0 | 3 | | 1 | 1 | 1 | | Digital of | | | | | | \top | _ |
| | | A.2.11 | Implement Change support center | | KRA1.2.2 | 30280 | 1.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | | | T | | T | |
| | | A.3.1 | All personal and administration documents to be digitalised | AP-2023 | | 30860 | 10.0 | 6 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | A.3.2 | The best performing staff member award to be arranged for each CSC, Branch and work station | AP-2023 | | | 3.0 | 2 | | 1 | 1 | 1 | 1 | | | | | | | | 2027 |
| | Motivation | A,3,3 | Implement Senior Managers face-to-face sessions with Best Quality Circles and Managers | Continuous | KRA10.1.4 | 30860 | 1.0 | 1 | MLA/HRM | | | | | | | | | T | | | 1 |
| | | A.3.4 | Carry out BPR for All HR&Admin Processes | | | 30860 | 2.0 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | | A.3.5 | Implement BMs face to face sesssion with all staff | Continuous | KRA10.1.4 | 30860 | 2.0 | 1 | | | | | | | | | | | | 1 | 1000 |
| | | A.4.1 | Introduction of progress monitoring and monitoring system for real-estate management | | | | - | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | | \exists | \top | | | _ |
| | | A.4.2 | Implementation of KPIs for effective real-estate management | | | | - | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | \top | 1 | + | _ |
| | | A.4.3 | Installation of CCTV systems in all buildings | AP-2023 | | 81820 | 10.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |



| 4 | Legal and Administration | A.4.4 | Implement monitoring and reporting mechanism for all legal cases including costs, time frame etc. | | KRA.10.3,3 | | - | 3 | MLA | 1 | 1 | 1 | 1 | 1 | 1 | T | T | | T | П |
|---|---------------------------------|-------|---|------------|------------|-------|-------|-----|-----|---|---|---|---|---|---|--------|--------|-----|---|---------|
| | | A.4.5 | Develop audit based disciplinary action scheme | | KRA9.1.2 | | - | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | \top | | | T | T |
| | | A.4.6 | Implement linkage of red-card system to performance evaluation | | KRA.11.1.3 | | - | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | |
| | | A.4.7 | Develop and deploy legal settlement policy | | KRA,10.3.4 | | - | 3 | | | | | | | | 1 | 1 | 1 1 | 1 | 1 |
| | | A.5.1 | Implement GPS tracking on all operational vehicles | AP-2023 | KRA10.4.1 | 81820 | 2.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | |
| 5 | Ensure proper | A.5.2 | Introduce circular for EV vehicle usage in official transport | | ORF | | | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \top | | T | |
| 5 | maintenance of company fleet | A.5.3 | Implement automatic running chart system on all non assigned vehicles | AP-2023 | KRA10.4.1 | 81900 | 2.0 | 3 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | + | \Box |
| | | A.5.4 | are inspected by professional team on regular | | | 30860 | 2.0 | 2 | 1 | 1 | 1 | 1 | 1 | | | | | | | \prod |
| | | A.6.1 | Purchase a staff transport system for training and other other welfare purposes | AP-2023 | | 81600 | 15.0 | 2 | | | | | 1 | 1 | 1 | | 1000 | | | T |
| | | A.6.2 | Gold Awards and Educational achievement appreciation | Continuous | | | | 2 | MLA | | | | | | | T | | 1 1 | 1 | 1 |
| 6 | Welfare | A.6.3 | Sports Meet in line with the recommendations of the welfare committee. | | | 30210 | 34.0 | 2 | | | | | | | | | | 1 | 1 | 1 |
| ľ | Vveilale | A.6.4 | Publish annual welfare calendar | Continuous | KRA10.5.1 | 30442 | - | 2 | | 1 | 1 | 1 | | | | | | | | |
| | | A.6.5 | Carry out welfare needs analysis | | KRA10.5.1 | 30860 | 1.0 | 3 | | 1 | 1 | 1 | | | T | | | | | |
| | | A.6.6 | Welfare visits to all branches in each quarter and welfare audit | Continuous | KRA10.5.3 | 30860 | 1.0 | 2 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 1 | 1 | 1 |
| | | | Total | | | | 235.5 | 100 | | | | | | | | | | | | |



Sri Lanka Sustainable Energy Authority



Action Plan 2024 Ministry of Power & Energy

| Sri 1 | Lanka | Sustainable | Energy | Authority |
|-------|-------|-------------|--------|-----------|
|-------|-------|-------------|--------|-----------|

| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | -11 |
|-----|---|---|--|----------------|---------|---------------------|----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|--|---|
| | | | lotal | | Funding | | | | Mi | estone | - cumul | ated | | Responsible by (Designation & Contact Details) |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for | | F Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | |
| 1 | RMP Resource Mapping | | HI(1) | | | | | | | | | | | |
| 1.1 | Renewable Energy Development Plan (a) Identifying land ownership details | | | | | Continuous | Continuous | PT PP | 20% | 40% | 70% | 100% | Identifying sites for | Mr. Athula Bulathgama |
| 1.1 | (b) Verifying the identified lands with CEB transmission plan (c) Strengthening resource identification facility (d) Carry out pre-project development activities | N/A | | 3.30 | CF | Program | Program | FT | 0.8 | 1.6 | 2.4 | 3.30 | renewable energy development | Director (RMP) bulathgama71@gmail.com 071 8426 618 / 071 1027 692 |
| | Resource Assessment | | | | | | | FP | | | | | | 0/1 6426 618 / 0/1 102/ 692 |
| | (a) Data collection, analysis and compilation (Wind,Solar) | 5 = | | | | | | PT | 25% | 50% | 75% | 100% | | Mr. Athula Bulathgama |
| 1.2 | | 91 | | 91 | EF | 1/2/2024 | 12/5/2024 | PP FT | 1 | | 74 | | Wind & Solar data | Director (RMP) |
| | (c) Designing and implementation of measurements in developable sites | | | | | | 120/2021 | FP | 1 | 31 | 71 | 91 | Wild & Solal data | bulathgama71@gmail.com 071 8426 618 / 071 1027 692 |
| | Indurana International Training Centre & Hydro Power Site | | | | | | | PT | 20% | 40% | 70% | 100% | | Mr. Athula Bulathgama Director (RMP) bulathgama71@gmail.com |
| 1.3 | (a) Power Plant Operation & Maintenance | N/A | | _ | 0.5 | Continuous | Continuous | PP | 20% | 40% | 70% | 100% | Successful operation of | |
| 1.5 | (b) Development of infrastructure facility | N/A | | 5 | CF | Program | Program | FT | 0.5 | 1.8 | 3.3 | 5 | mini Hydro Power Plant | |
| • | (c) Conduct Training Program | | | | | | | FP | | | | | , and the state of | 071 8426 618 / 071 1027 692 |
| 2 | RND Research & Development | | | | | | | | 2000 | | Legel Riving | 834143818 | | |
| | Floating Solar Pilot Project (a) Coordinating with stakeholders and line agencies for initial consent and support for the feasibility, assist foreign and local | Not calculated yet, as the capacity has | | | | | | PT | 20% | 40% | 70% | 100% | | |
| 2.1 | consultants as per the requirement in coordination and cooperation required for the project | | | 2 | CF | 2022 | 12/31/2026 | PP | | | | | Completion of feasibility | |
| | (b) Submitting the request for EIA, conducting scoping for EIA and receiving TOR for EIA | not been finalized. | | | | | | | FT | 0.5 | 1 | 1.5 | 2 | studies |
| | (c) Select approriate consultants for EIA | | | | | | | FP | | | | | | |
| | Pooneryn Wind-Solar Hybrid Energy Park | | | | 05 | | | PT | 25% | 50% | 75% | 100% | | |
| 2.2 | (a) Completion of land value related works and mutual agreement on land lease and collect the payments related to land lease | 103611.39 | | 2 | CF | 204.0 | 10/04/0000 | PP | | | | | Land clearence, EMP | Mr. Chamil Jayasekara Director (R&D) |
| 2.2 | (b) Progress monitoring and reporting of Pooneryn project | (USD 320) | | 40 | | 2018 | 12/31/2026 | FT | 3 | 6 | 9 | 12 | Land Glodienos, Livii | chamila.slsea@gmail.com |
| | (c) Invoice issuing and followup of reimbursement | | | 10 | EF | | | FP | | | | | | 071 5344 201 |
| | Siyambalanduwa 100 MW Solar Park | | | | | 1 | | PT | 20% | 40% | 80% | 100% | | |
| | (a) Following up the current progress and report (b) Provide payments to wildlife for tank renovation and followup | 32441.06 | | | | | | PP | | | | | | Mr. Chamil Jayasekara |
| 2.3 | the progress (c) Following up the current progress and report | (USD 100) | | 200 | FOA | 2016 | 12/31/2024 | FT | 100 | 150 | 175 | | Completion of project | |
| | (d) Completion of land value related works and mutual agreement on land lease and collect the payments related to land lease | | | | | | 1201/2024 | FP | | | | | JU implementation initiativ | |



| | Program/Project/Sub Projects/ Sub Activities | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | Responsible by (Designation & Contact Details) |
|------|---|---------------------------|--|-------------------------------|----------------|-------------------|-----------------------|------------------------|-------------------|-------------------|-------------------|---------------------|--|--|
| | | | Total | | Funding | | | | Mi | lestone | - cumul | ated | 10 | |
| # | | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | | Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | |
| 2.4 | Mannar Phase II (a) Completion of land value related works and mutual agreement on land lease and collect the payments related to land lease (b) Progress monitoring and reporting of Mannar project | 129764.24 | | 2 | CF | 2018 | 40/04/0000 | PT PP | 25% | 50% | 75% | 100% | | Mr. Chamil Jayasekara Director (R&D) |
| | (c) Invoice issuing and followup of reimbursement (d) Completion of public hearing and TEC comments related matters, follow up to receive Environmental permit | (USD 400) | | 10 EF | 2016 | 12/31/2026 | FT FP | 3 | 6 | 9 | 12 | Land Clearance, EMP | chamila.slsea@gmail.com 071 5344 201 | |
| | Verawil Wind Park (a) Completion of avifaunal study with all the relevant reports which are to be used to EIA | | | | | | | PT | 30% | 50% | 75% | 100% | | |
| 2.5 | (b) Contnueing EIA study, completion of TEC meeting, completion of public hearing and TEC comments related matters, follow up to receive Environmental permit | 81751.47 (USD 252) | | 2 | CF | 2023 | 12/31/2026 | PP | | | | | EIA assessment completion, Avifaunal | Mr. Chamil Jayasekara Director (R&D) |
| | (c) Submission of application/request for land acqusition process by developing suitable drawings and other related matters & | (000 202) | | 60 | EF | | | FT | 0.5 | 1 | 1.5 | 62 | Study completion, land clearance | chamila.slsea@gmail.com 071 5344 201 |
| | procure suitable consultancy service for land matters (d) Select approriate consultants for geotechnical study | | | | | | | FP | | | | | | |
| 2.6 | Karachchi Wind Solar Hybrid Energy Park (a) Receiving TOR for EIA | 60664.78 (USD 187) | | 2 | CF | 2024 | 12/31/2027 | PT PP | 25% | 50% | 75% | 100% | Avifaunal 1/2 year assessment, Initiation of | Mr. Chamil Jayasekara Director (R&D) |
| | (b) Select approriate consultants for Avifaunal study | Not | | 10 | EF | | | FT FP | 0.5 | 11 | 6.5 | 12 | EIA Assessment | chamila.slsea@gmail.com 071 5344 201 |
| 2.7 | Maanthai West (a) Submitting the request for EIA, conducting scoping for | calculated yet, as the | | 1 | FOA | 1/1/2024 | 12/31/2028 | PT PP | 10% | 35% | 70% | 100% | Completion of pre- feasibility study, | Mr. Chamil Jayasekara Director (R&D) |
| | EIA | capacity has not been | | 1 | TOA | 1/1/2024 | 12/31/2028 | FT FP | 0.25 | 0.5 | 0.75 | 1 | Scoping of EIA, Avifaunal Study initiation | chamila.slsea@gmail.com 071 5344 201 |
| 2.8 | Thunukkai Solar Project (a) Submitting the request for EIA, conducting scoping for | Not calculated | ¥ | Ĩ | FOA | 4/5/2024 | 12/31/2028 | PT PP | 0% | 15% | 50% | 100% | Completion of | Mr. Chamil Jayasekara Director (R&D) |
| | EIA RES - Renewable Energy Services | yet, as the capacity has | | | 10/1 | 4/3/2024 | 12/31/2028 | FT FP | 0 | 0.35 | 0.7 | 1 | prefeasibility, Scoping of EIA | chamila.slsea@gmail.com 071 5344 201 |
| | | | anana o començativa escale | 5 | CF | | | PT | 25% | 50% | 75% | 100% | Service provider | DD(National Projects). |
| 3.1 | Promotion & Facilitation of Solar PV Rooftop Power Generation (Addition of 160 MW) | N/A | | 212.5 | EF | Continuous | Continuous | PP FT | 57 | 114 | 171 | 222.2 | evaluation and training, Facilitate offgrid applications | nuwanpremadasa@gmail.com 071 4777 168 |
| | Relegious solar project | | | 15.8 | FOA | Program | Program | FP | 37 | 114 | 171 | 233.3 | lkW-5kW each solar pv systems for 1000 | PCO(RES), padmadewa2004@yahoo.com 071 4777 168 |
| a 31 | Providing Rooftop Solar Power Facility Installation for | | | 5 | FOA | | | PT | 50% | 100% | | | religious places | PCO(RES),padmadewa2004@y |
| 3.2 | Government Building, Religious Places (GOSL/India) | | | 600 | DONAR FUNDS | 2023 | 5/31/2024 | PP FT FP | 2723 | 2723 | | | Facilitaing for implementation | ahoo.com 071 4777 168 |
| 3 3 | Donor Funded Projects (Floating Color) | NI/A | | 30 | FOA | Continuous | Continuous Program | PT PP | 25% | 50% | 75% | 100% | Pre project development | DD(National Projects), |
| J.J | Oonor Funded Projects (Floating Solar) | N/A | ai | 1,087 | DONAR FUNDS | Program | | FT | 280 | 559 | 838 | 1117 | facilitation for 7MW Bowathenna Floating Solar Project | / nuwanpremadasa@gmail.com |

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| i sessi | | 1 2 | 3 | 4 | 5 | 8 | 7 | 8 | | | ٥ | | 40 | Responsible by (Designation & Contact Details) |
|---------|---|--------------|--|-------------------------------|-----------------------------------|-----------------------|-----------------------|------------------------|---|-------------------|------------------------------|-------------------------------|--|--|
| | | | Total | | Funding | | SERVICE SERVICE | o Cartieres | Mi | lestone | - cumul | ated | 10 | |
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | | 4 th Q | Output/Expected Benefits/ Results | |
| 3.4 | Construction of Hybrid Renewable Energy System in | | | 1 | FOA | | | PT PP | 10% | 30% | 60% | 100% | | |
| 5.4 | Small Islands - Delft, Analativu, Nainativu Sri Lanka | | | 3,600 | DONAR FUNDS | | | FT | 360 | 1080 | 2161 | 3601 | | |
| 0-1792 | Hambanthota Solar Energy Park | | | | | Continuous | Continuous | PT PP | 25% | 50% | 75% | 100% | O&M, New | DD(National Projects), |
| 3.4 | | 15 | | 1 | CF | Program | Program | FT | 0.25 | 0.5 | 0.75 | 1 | transformer, Elephant | nuwanpremadasa@gmail.com 071 4777 168 |
| | Implementation of 1MW Floating Solar Projects at | | | | | | | FP PT | 25% | 50% | 75% | 100% | | |
| 3.5 | Chandrika Wewa & Kiriibanwewa (Korea) | N/A | | N/A | | | | PP | | | | | O&M, temporarry lodging, unforecean | DD(National Projects), nuwanpremadasa@gmail.com |
| | 0.00.000 | | | 10000000000 | | | | FT | | | | | expenses | 071 4777 168 |
| 4 | System & Planning | | | | Year and the second | | | FP | | | | el me | • | |
| | Building code (a) Development of regulatory framework | | | 1.50 | CF | | | PT | 40% | 45% | 75% | 100% | Implementation of the | |
| 4.1 | (b) Renewal of Licence of IESVE software | N/A | €8 | 1.50 | Cr | Continuous | Continuous | PP | | | | | Energy Efficiency Building Code | P.S Maldeniya Director |
| | (c) Evaluation of buildings for compliance (d) Capacity building on EE building code | 1371 | | 2 | FOA | Program | Program | FT | 2 | 2.25 | 2.75 | 3.50 | | (Systems and Planning) 0715352229 |
| 40740 | (e) Tax concession for EE building material | | | | | | | FP | | | | | | |
| | ISO50001 | | | | | | | PT | 25% | 100% | | | Assisting organizations to | P.S Maldeniya Director |
| 4.2 | (b) ISO 50001 implementation for private sector (g) Impact assesement of ISO 50001 (h) Training programme for ISO 50001 | N/A | | 0.50 | CF | Continuous Program | Continuous Program | PP | | | | | implement systems | (Systems and Planning) 0715352229 prasanna@energy.gov.lk |
| | | | | | | riogram | Trogram | FT | 0 | 0.5 | | | approach to energy | |
| | | | | | | | | FP | 35% | 70% | 100% | | saving Implementing | P.S Maldeniya Director |
| | Transport Energy (a) Introducing Fuel economy Labels for cars (ICE) | | | | | Continuous | Continuous | PP | | | | | programmes to improve energy | |
| 4.3 | (b) Introducing Fuel economy Labels for electric vehicles | N/A | | 1.00 | CF | Program | Program | FT | 0.25 | 0.5 | , | | efficiency in transport sector & studies on | (Systems and Planning) 0715352229 |
| | (c) Conduct a study on alternative fuels for transport | | | | | | | FP | 0.23 | 0.3 | 1 | | alternate fuels | prasanna@energy.gov.lk |
| 5 | Industrial & Service Sector | | | | | | | FF | | | | | | |
| | Establishment of Energy Management Systems | | | | | | | PT | 20% | 40% | 65% | 100% | Revised benchmark for financial & retail | The state of the s |
| 5.1 | (a) Establish Energy Consumption benchmarks (Retails, Bank, Tea) | | | 1 | CF | Continuous | Continuous | PP | *************************************** | | | | sectors/Established benchmark for tea | Mr. Sanath Kithsiri, Director |
| 5.1 | (b) Accreditation of Energy Managers (c) Accreditation of Energy Auditors | N/A | | | | Program | Program | FT | 0.4 | | | 2.00 | sector/Updated | (ISS) sanathkithsiri@yahoo.com |
| | (d) Registration of Energy Service Providers | | | 1 | EF | | | FP | 0.4 | 0.8 | 1.2 | 2.00 | registry of Energy Managers, Energy | 071 6548 874 |
| | Advisory & Counselling Services | | | 5 | FOA | | | PT | 20% | 45% | 70% | 100% | Auditors & ESCos | |
| 5.2 | (a) Instrument Bank (b) Energy Audits and Consultancy | | 3 | | Continuous | Continuous | PT 20% 4 | | | | Energy Audit Reports/Trained | Mr. Sanath Kithsiri, Director | | |
| 5.2 | (c) Sector Specific Programmes (d) Energy Efficiency Centralized Air Conditioning | N/A | | 122 | DONAR FUNDED | DONAR Program | Program | FT | 3.7 | 18.4 | 107 | * | (ISS) sanathkithsiri@yahoo.com | |
| | System - ADB | | | 2 | CF | | | FP | | | | hiring days | 071 6548 874 | |



| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 | | | |
|-----|---|--|---|---|-------------------------|--------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------|-------------------|--|--|--|--|---|
| # | Program/Project/Sub Projects/ Sub Activities | TEC (Rs. Mn) | otal expenditure (As at | Allocation for | | Commencement | Expected End | PT (%)/ FT (Rs Mn.) | Mi | | - cumul | | Output/Expected | Responsible by (Designation 8 | | | |
| | - regramm rejected as 1 rejectal cut Audivides | TEO (NO. MILI) | 31.12.2023 Rs. | 2024 Rs. Mn | (FF/GOSL/LBF /OF/PI) | date | Date | PT (%) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Benefits/ Results | Contact Details) | | | |
| 5.3 | Sri Lanka National Energy Efficiency Award (a) Calling applications (b) Evaluating applications & site visits (c) Finalizing the award winners | 2 | | 2 | FOA | 1/1/2024 | 9/30/2024 | PT PP FT | 40% | 80% | 100% | | Encourage organizations in energy efficiency. | Mr. Sanath Kithsiri, Director (ISS) sanathkithsiri@yahoo.com | | | |
| 6 | Household, Agro & SME Sector | | | | | | | FP | | | | | | 071 6548 874 | | | |
| | Appliance Energy Labelling Programme (a) SME 1A Energy Labelling Programme for Refrigerators (b) SME 1B Energy Labelling Programme for Air conditioners (c) SME 1C Energy Labelling Programme for Electric motors (d) SME 1D Energy Labelling Programme for Rice cookers (e) SME 1E Energy Labelling Programme for LED modules (f) SME 1F Energy Labelling Programme for Water pumps (g) SME 1G Energy Labelling Programme for Televisions (h) SME 1H Energy Labelling Programme for Pedestal fans (i) SME 1I Energy Labelling Programme for Gas stoves (j) SME 1J QR code to the energy label/ Database link to the energy label (k) SME 1K Energy Labelling Programme for Washing Machines (1) SME 1L Energy Labelling Programme for Electric water heating devices (m) SME 1M Energy Labelling Programme for Electric cookers | | * | | | | | PT | 20% | 45% | 70% | 100% | Mandatory energy performance label for refrigerator, Revised standard and installed test lab for air conditioners, the revised standard for electric motors, voluntary labelling | | | | |
| 6.1 | | SME 1B Energy Labelling Programme for Air additioners SME 1C Energy Labelling Programme for Electric tors SME 1D Energy Labelling Programme for Rice cookers SME 1E Energy Labelling Programme for LED modules SME 1F Energy Labelling Programme for Water pumps SME 1G Energy Labelling Programme for Televisions SME 1H Energy Labelling Programme for Pedestal fans SME 1I Energy Labelling Programme for Gas stoves SME 1J QR code to the energy label/ Database link the energy label | SME 1B Energy Labelling Programme for Air inditioners SME 1C Energy Labelling Programme for Electric otors SME 1D Energy Labelling Programme for Rice cookers SME 1E Energy Labelling Programme for LED modules SME 1F Energy Labelling Programme for Water pumps SME 1G Energy Labelling Programme for Televisions SME 1H Energy Labelling Programme for Pedestal fans SME 1H Energy Labelling Programme for Gas stoves SME 1J QR code to the energy label/ Database link the energy label SME 1K Energy Labelling Programme for Washing | Energy Labelling Programme for Air s Energy Labelling Programme for Electric Energy Labelling Programme for Rice cookers Energy Labelling Programme for LED modules Energy Labelling Programme for Water pumps Energy Labelling Programme for Televisions Energy Labelling Programme for Pedestal fans Energy Labelling Programme for Gas stoves QR code to the energy label/ Database link ty label | N/A | 9 | 3.75 | CF | Continuous Program | Continuous Program | PP | РР | | | | Television, draft standard and completed benchmark testing for pedestal | Ms. K.I.S. Fernando, Director (H,A & SMES) irosha.slsea@gmail.com 071 5344 147 |
| | | 5 | | | | | | FT | 35.5 | 74 | 118 | 221.8 | standard for LED lamp. Development of | | | | |
| | | | | 218.0 | | 218.00 | 218.00 DONAR FUNDS | | | FP | | | | | new standards for electric water boiling devices, electric cookers and washing machines and conducting awareness program for domestic appliances. | | |



| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|-----|---|--------------|--|-------------------------------|-----------------------------------|-----------------------|-----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|---|---|
| | Program/Project/Sub Projects/ Sub Activities | | lotal | | Funding | | Report Annual Con- | | Mi | estone | ************ | ated | 9 9 9 | Responsible by (Designation & Contact Details) |
| # | | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/ FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | |
| 6.2 | Residential sector (a) SME 2A SER Guideline - Awareness creation on SER guideline (b) SME 2A Procuremnt of Tamil Translation and printing | N/A | | 1 | CF | Continuous Program | Continuous Program | PT PP FT FP | 20% | 40% 0.5 | 75% 0.75 | 1 | 05 Nos. of awareness programmes on the SER guideline, EE house models | Ms. K.I.S. Fernando, Director (H,A & SMES) irosha.slsea@gmail.com 071 5344 147 |
| 6.3 | SME Sector (a) Sectors Specific Progrmmes | N/A | | 0.25 | CF | Continuous Program | Continuous Program | PT PP FT FP | 0.05 | 0.15 | 0.2 | 0.25 | Energy saving potenntial identification Report | Ms. K.I.S. Fernando, Director (H,A & SMES) irosha.slsea@gmail.com 071 5344 147 |
| 7 | Surveys & Research | | | | | | | | | | | | | |
| 7.1 | Detailed Studies/Feasibilities, Pilot Projects etc. (a) Carry out rapid assessment of tri-generation in 04 Industrial Parks (Pre-feasibility study) | 18 | - | 1 | CF | 1/1/2024 | 12/31/2025 | PT PP FT FP | 0 | 0.3 | 0.6 | 100% | l Report on Trigenration in BOI Zones | Mr. Saman Elvitigala, Director (SNR) sjelvitigala@gmail.com 070 7153 787 |
| 7.2 | Surveys and Research (a) Chiller Survey | 13 | 8 = 6 | 0.80 | CF NOU | 2023 | 12/31/2024 | PT PP FT FP | 50% 0.8 | 50% | | | Final Report on Chiller Survey | Mr. Saman Elvitigala, Director (SNR) sjelvitigala@gmail.com 070 7153 787 |
| 7.3 | New Technology and Energy Chains (a) Efficient Refrigerator Replacement Programme | 12 | 0.60 | 2 | CF | 2023 | 12/31/2025 | PT PP FT FP | 0.5 | 50% 0.8 | 70% | 100% | Report on Refrigeration and 1000 refrigerators replaced | Mr. Saman Elvitigala, Director (SNR) sjelvitigala@gmail.com 070 7153 787 |
| 7.4 | Studies on Improvement of Existing Technology and Systems (a) Pilot project on efficient street lighting system in Divulapitiya PS | 26 | 0.01 | 0.50 25.50 | CF EF | 1/4/2024 | 12/31/2024 | PT PP FT FP | 50% | 50% | | | Replacement of street lamps in Divulapitiya PS | Mr. Saman Elvitigala, Director (SNR) sjelvitigala@gmail.com 070 7153 787 |
| 8 | Policy & Advocacy | | | ı | | | | , | | | | | | |
| | Policy Review & Progress Monitoring (a) Preparation of Action Plan including KPI and obtain board approval. (b) Progress monitoring quarterly and report to the | | | | | | | PT | 35% | 50% | 65% | 100% | Action plan, NDC reports, progress reports, review National Energy | |
| 8.1 | Ministry. (c) Prepare Performance Report at the end of the year and get board approval and report to the Ministry. | N/A | N/A | N/A | N/A | Continuous Program | Continuous Program | PP | | | | | Policy and Corporate plan | Ms. Dilhani, Director (Policy Advocacy) tamaradilhani@gmail.com |
| | (d) Conducting steering meetings of reviewing National Energy Policy 2019. (e) Impact analysis of solar rooftop systems | | | | | | | FT FP | | | | | | |
| 8.2 | Compilation of Energy Balance (a) Data collection, compilation and printing of the Sri Lanka Eenrgy Balances of 2022 and 2023. | 1.5 | | 1 | CF | 1/1/2024 | 12/31/2024 | PT PP | 50% | | | | Compilation of the Sri Lanka Energy | Ms. Dilhani, Director (Policy Advocacy) |
| | Lanka Cenrgy Bainces of 2022 and 2023. | | | 0.50 | EF | | | FT FP | 0.75 | | | 1.5 | Balances of 2022 and 2023 | tamaradilhani@gmail.com |
| 8.3 | Software Development (Energy balance) (a) Preaparation of tender documents and selecting a suitable bidder for the development of the EB website | 1 | | 0.1 | CF | 4/2/2024 | 9/30/2024 | PT PP FT FP | | 50% 0.05 | 0.1 | | Procurement of a service provider to develop a web protal for the Energy Balance. | Ms. Dilhani, Director (Policy Advocacy) tamaradilhani@gmail.com |



| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 | |
|-----------|---|--------------|--|-------------------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|-------------------|---|---|--|------------------------|
| | Program/Project/Sub Projects/ Sub Activities | | lotal | | Funding | | | | Mi | | - cumul | ated | 10 | Responsible by (Designation & Contact Details) | |
| # | | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. Mn) | Allocation for 2024 Rs. Mn | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | | |
| | Evalution of Performance of Solar Rooftop Systems of Sri Lanka (a) Preparation of Tender documents and select a | | | | | | | PT PP | | | | | | | |
| 8.4 | consultant (b) Awarding contract and sign agreement | | | | | | | FT | | | | | | | |
| | (c) Monitoring of the progress and completion of the project | | | | | | | FP | | | | | | | |
| 9 | Outreach & Promotion | | | | | | | | | | | | | | |
| | Energy Education Programme (a) Training of Science Teachers, Aware Development | | | | | 0 | | PT PP | 25% | 50% | 75% | 100% | Aware Public School communities & other | P P K Wijethunga (Director - O | |
| 9.1 | eaders, creation of Cartoons, Science Curriculum | N/A | | 5.80 | CF | Continuous Program | Continuous Program | FT | 1.3 | 1.5 | 3 | 5.8 | societies on EC & RE | & P) wijethunga1971@gmail.com | |
| | Development and EM creations of Pre-school Students | | | | | | | FP | | | | | | 071 5344 120 | |
| Section 2 | Communication Programme (a) Socail media awarness, EEL promotion, | | | | | Continuous | Continuous | PT PP | 25% | 50% | 75% | 100% | Aware Public on EC & | PPK Wijethunga (Director - O & P) | |
| 9.2 | exhibitions/awarness, EE awards/Energy Media awards, | N/A | | 12.00 | EF | Program | Program | FT | 1.5 | 3 | 8.7 | 12 | RE | wijethunga1971@gmail.com | |
| 10 | new publications & 'Sanraksha'. Resource Development & Facilitation | | | | | | | FP | | | | | | 071 5344 120 | |
| 10 | • | T | | | | | | T | | | | | | | |
| | Resource Allocation (PACs, Site Visits of PAC members, Scoping & TECs) | | | | | G: | 0 .: | PT PP | 25% | 25% | 25% | 25% | Approving/rejecting | AD (Project Approving) ravishan.slsea@gmail.com 071 6413 429 | |
| 10.1 | (a) Conducting Steering Committee meetings, PAC Meetings, Appeal Committee meetings etc. Preparation of | N/A | | 1 | CF | Continuous Program | Continuous Program | FT | 0.25 | 0.5 | 0.75 | 1 | PAs Approving/rejecting | | |
| | PAC Submissions. Atteddin Scoping Committee and TEC meetings | | | | | | | FP | | | | | Eps | | |
| | Progress Monitoring (Monitoring and Reporting Progress, Site Visits for Energy Permit Extensions, | | | | CF | Continuous Program | Continuous | PT | 25% | 25% | 25% | 25% | | | |
| 10.2 | Meetings etc.,) (a) Updating of progress of renewable energy projects. | N/A | | 0.50 | | | | PP | | | | | Cancellation of EPs | DD (Progress Monitoring) | |
| 10.2 | (b) Prepare and submit progress reports to the Ministry when required. | IVA | | 0.50 | | | Program | FT | 0.2 | 0.3 | 0.4 | 0.5 | Granting further extensions for EPs | mangalawijethilaka@gmail.com 071 5344 118 / 070 1510 899 | |
| | (c) Conducting meetings with project developers. (d) Attending site visits for energy permit extensions. | | | | | | | FP | | | | | | | |
| | Land Acquisitions and Attends to Land Matters | | | | | | | PT | 25% | 25% | 25% | 25% | | | |
| | (Expenses for Declration of Energy Development Area, Translations, Site Visits etc.,) | | | | | | | PP | | | | | Number of Site visits | DD (Progress Monitoring) | |
| 10.3 | (a) Make necessary steps to declare energy development areas. | N/A | | 0.80 | CF | Continuous Program | Continuous Program | FT | 0.2 | 0.4 | 0.6 | 0.8 | Number of issues resolved | mangalawijethilaka@gmail.com | |
| | (b) Carry out land acquisition procedure when required. (c) Laising with Div. Secratariats, Valuation Dept., Land Ministry and Land Commissioner's Dept. etc. | | | | | | | FP | | | | | | 10,000,000 | |
| | Legal Fees, Publishing of New Regulations | | | | | | | PT | 25% | 25% | 25% | 25% | | | |
| 10.4 | (a) Obtaining the service of external legal consultants when | 21/4 | | 0.20 | 0.0 | Continuous Program | Continuous | PP | | | | *************************************** | Number areas declared | | |
| 10.4 | required. (b) Make necessary arrrangements to publish new | N/A | | 0.20 | CF | | | | FT | 0.05 | 0.1 | 0.15 | as Energy 0.2 Development Area | | palitha.ab76@gmail.com |
| | regulations when required. | | | | | | | FP | | | | - | | | |



| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|------|---|--------------|---|----------------|-----------------------------------|-------------------|----------------------|-----------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------------|--|
| | Program/Project/Sub Projects/ Sub Activities | | Total | | Funding | | | F_ | Mi | lestone | - cumu | ated | | Responsible by (Designation & Contact Details) |
| # | | TEC (Rs. Mn) | expenditure (As at 31.12.2023 Rs. | Allocation for | Source (FF/GOSL/LBF /OF/PI) | Commencement date | Expected End Date | PT (%)/FT (Rs Mn.) | 1 st Q | 2 nd Q | 3 rd Q | 4 th Q | Output/Expected Benefits/ Results | |
| | Online System Development | | | | | | | PT | 80% | 90% | 100% | | | |
| 10.5 | (a) Implement the "Online application system" and attend to | | | _ = | CF | | | PP | | | | | Availability of | D (RDF) |
| 10.5 | maintenace matters when required. | 3.0 | | 1 | | 2020 | 12/31/2024 | FT | 0.8 | 0.9 1 | | functioning online | anuruddha@energy.gov.lk | |
| | (b) Call and conduct meetings to make aware developers about the system. | | | | | | | FP | | | <u> </u> | | application system | 077 7616 673 / 071 1649 984 |
| | Large Scale RE Projects Develop by Developers (a) Commencing of Hambantota solar project (150 MW) | | | | | | | PT | | | | | | |
| 10.6 | (b) Commencing of Poonakary Tank solar project (700 MW) (b) MW) | | | | | | | PP | | | | | | |
| | (c) Sampoor solar project (50 MW) | | | | | | | FT | | | | | | |
| | (d) Oddamawadi solar project (100 MW) | | | | | | | FP | | | | | | |
| | | | | 50.0 | CF | | | | | | | | | |
| | | | | | EF | | | | | | | | | |
| | Total | | | | FOA | | | | | | | | | |
| | | | | 1.2 | NOU | | | | | | | | | |
| | | | | 5,627 | DONAR FUNDS | | | | | | | | | |
| | | | | 3,027 | FUNDS | | | | | | - | | | |



Sri Lanka Atomic Energy Regulatory Council



Action Plan 2024 Ministry of Power & Energy

Sri Lanka Atomic Energy Regulatory Council

| No. | Activity | Source of Funding for | El and PT | Physic | me | Responsible officer | | |
|-----|--|----------------------------|--------------|-------------|-------------|---------------------|-------------|--------------|
| | | execution of the programme | | Q1 | Q2 | Q3 | Q4 | |
| 01. | Issuing of new and renewal licences (which also include processing of application, issuing of modification and extensions to the | SL Government | EI PT | 4.5 Mn | 1.7 Mn | 2.9 Mn | 17.6 Mn | KS/SK/CH |
| | existing licence). | | | 15 | 15 | 40 | 280 | * |
| | Extensions for interim licences | SL Government | PT | 50 | 50 | | | KS/SK/CH |
| 02. | Issuing regulatory certificates for food samples | SL Government | EI | 2.0 Mn | 2.0 Mn | 2.0 Mn | 2.0 Mn | |
| | tested for radioactive contamination | | PT | 200 Samples | 200 Samples | 200 samples | 200 samples | JH/NE |
| 03. | Regulatory Inspection of radiation facilities | SL Government | EI | - | - | - | # | |
| | | | PT | | 500 | | | PK/NF |
| 04. | Import / export approvals for radioactive materials | SL Government | EI | 1.0 Mn | 2.0 Mn | 1.5 Mn | 1.0 Mn | KS/CH/ED/JK |
| | and irradiating apparatus | | PT | 110 | 130 | 130 | 110 | |
| 05. | Approval of plans of irradiation facilities | SL Government | EI | | | | | KS/SK/CH/PM/ |
| | | | | 0.375 Mn | 0.375 Mn | 0.375 Mn | 0.375 Mn | DK |
| | | | PT | 20 | 20 | 20 | 20 | |



| No. | | Activity | Source of Funding for | El and PT | Physica | al performance & | estimated incom | e | Responsible officer |
|-----|----|--|----------------------------------|--------------|--|-----------------------------|-----------------------------|-----------|---------------------|
| | | | execution of the programme | | Q1 | Q2 | Q3 | Q4 | |
| 06. | | National Training Course on Radiation Pro | tection to train lice | nced work | ers (Operators of the r | nachines and Radi | ation Protection C | Officers) | |
| | a. | National Training Course on "Radiation | SL Government | EI | Rs. 0.3 Mn | | | | KG/DK |
| | | Protection for Operators" working in Diagnostic X-ray facilities (T/OPU/M/05) (Continuation) | | PT | Training of 30 participants (07-09 February) | | | | |
| | b. | National Training Course National Training course on Radiation Protection for Operators /Users in Category III & IV Industrial facilities (T/OPU/I/04) | SL Government | EI | | Rs. 0.3 Mn | | | JH/ED |
| | | | SL Government | EI | | Rs. 0.3 Mn | | | SK/PM |
| | C. | National Training Course on "Radiation Protection for Operators /users" working Radiotherapy/Nuclear medicine facilities (T/OPU/M/04) | | PT | | Training of 30 participants | | | |
| | d. | National Training course on Radiation | SL Government | EI | | | Rs. 0.3 Mn | | CH/JK |
| | | Protection for Operators /Users in Category I & II industrial facilities (T/OPU/I/03) | | PT | | | Training of 30 participants | | |
| | e. | National Training Course on "Radiation | SL Government | EI | | | Rs. 0.3 Mn | | NK/DR |
| | | Protection for Operators/users" in Diagnostic X-ray facilities (T/OPU/M/05) and Dental / Veterinary Diagnostic X-ray facilities (T/OPU/M/06) | | PT | | | Training of 30 participants | | |

| No. | Activity | Source of | El and | Physical | performance & | estimated in | ome | Responsible |
|-----|--|---------------------------|--------|-----------------------------|----------------------------|--------------|-----------------------------|-------------|
| | | Funding | PT | Q1 | Q2 | Q3 | Q4 | officer |
| 07 | National workshop on Design Basis Threat (DBT) in collaboration with IAEA for SLAERC and other | IAEA and SL Government | El | - | | | | PK/NP/PM |
| | relevant stakeholders | Covoninion | Р | Training of 30 participants | | | | |
| 08 | National Training Course on Emergency | SL Government | El | | | | - | PK/MP |
| | Preparedness and Response for First Responders | | Р | | | | Training of 20 participants | - |
| 09 | Approvals for transport of high activity radioactive | SL Government | EI | 8 | Rs. 0.24 I | Mn · | | |
| | material on request and Supervision of transport of high activity radioactive sources | = 1 | Р | | On reque (Expect 02 tra | | | |

| No. | | Activity | Source of | F and | | Physical & Finan | cial Target | | Responsib |
|-----|----|---|------------------|------------|---|--|---|--|--------------------|
| | | | Funding | P | Q1 | Q2 | Q3 | Q4 | le officer |
| 10 | | | Prenarati | ion of Red | gulations, Rules, Procedu | res & Codes | | | |
| | a. | Finalization of draft Regulations on lonizing Radiation Protection and Safety of Radiation Sources incorporating IAEA ORPAS mission recommendations and radioactive waste discharge levels. | SL Government | P | Submission to the Board for approval Submission to the Ministry for distribution to stakeholders for comments | Gazetting the Regulations | Submitted to the Cabinet for approval | Obtaining approval of the Parliament | KS/SK/PK/ CH/NF |
| | b. | Preparation of a national policy on Radioactive Waste Management | SL Government | Р | Submission for the Cabinet of Ministers for approval | Implementation | Implementation | Implementation | KS/PK/NF/ SK |
| | C. | Implementation of the Nuclear or Radiological Emergency Management Plan | SL Government | Р | Training of SLAERC Emergency Response groups | Training of SLAERC Emergency Response groups | Training of SLAERC Emergency Response groups | Arrangement for obtaining feedback from stakeholders on improvement of training and Emergency plan | PK/KG/MP |

| No. | Activity | Source of | F and | | Physical & Finan | cial Target | | Responsib |
|-----|--|------------------|-------|--|--|--|--|------------------------------|
| | | Funding | P | Q1 | Q2 | Q3 | Q4 | le officer |
| 11. | Maintenance of the national seal source registry | SL Government | Р | Entering of data and keep update the registry | Entering of data and keep update the registry | Entering of data and keep update the registry | Entering of data and keep update the registry | PK/KG/DK |
| 12. | Maintenance of a registry of sources in the Regulatory Authority Information System (RAIS) | SL Government | Р | Keep updating Authority Information to the RAIS | Keep updating Authority Information to the RAIS | Keep updating Authority Information to the RAIS | Keep updating Authority Information to the RAIS | PK/JH/PM/ JK/MP |
| 13 | Introduction of online licensing and approval system | SL Government | Р | Obtaining applications and documents for approval through online system and issuing licences & Approvals | Implementation | Implementation | Implementation | KS/PK/NF/ SK/CH/JH/ MP |
| 14 | Training of scientific and other staff through local, foreign trainings and trainings under IAEA TC projects | SL Government | Р | On the job training | On the job training | On the job training | On the job training | KS/PK/SK/ NK/DR/NB |
| 15 | Publication of licence information and services in the official Web for information to the stakeholders and public | SL Government | P | Keep updating the licence information and services in the official Web | Keep updating the licence information and services in the official Web | Keep updating the licence information and services in the official Web | Keep updating the licence information and services in the official Web | NK/MP/ED/ JK |
| 16 | Inspection on transport, on request inspections and radiation protection services | SL Government | F | 0.025 Mn | 0.05 Mn | 0.05 Mn | 0.025 Mn | KS/PK/NF/ CH |
| | etc. | | Р | 1 | 2 | 2 | 1 | |

Names of Officers and abbreviations used for their names are as follows;

| KS | - | Mr. Kapila De Silva | MP | - | Mr. Malinda Piyaratna |
|----|------------------|------------------------------|----|-------------------|-------------------------|
| PK | | Mr. K.K.P.I.K. Kadadunna | PM | | Mr. Promod Madushanka |
| SK | _ | Mr. K. Sumith Shantha Kumara | ED | - | Mrs. Erandi Dissanayake |
| NF | - | Mr. K. Neel Roshan Fernando | JK | 3. - | Mr. Jayantha Kumara |
| JH | - | Mr. Jayantha Hirimuthugoda | DR | - | Mrs. Deepika Rodrigo |
| СН | - | Mrs. Chamini Herath | NB | Œ | Mrs. Nadeeka Baduge |
| NK |) =) | Mrs. Nirmali Karunaratne | DK | 81 5 5 | Ms Dinusha Kulathilak |
| KG | - | Mrs. Kaushalya Gamage | | | |
| | | | | | |



Sri Lanka Atomic Energy Board



Action Plan 2024 Ministry of Power & Energy

Sri Lanka Atomic Energy Board

| | anka Atomic Energy Board | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | , | 9 | | 10 | 11 |
|--------------|---|---------------|-----------|-------------------|-------------------------------|-------|-----|---|----------------|-------------|-------------|-----------------|--|---------------------|
| 0.000 17 400 | | | TE | Allocati | | | | | Mile | stone - | Cumu | lative | | Doononoihili |
| Ref. | Programme | TEC Rs. Mn | Rs. Mn | 0 n (2024) | Funding Source | Start | End | PT and FT | Q1 | Q2 | Q3 | Q4 | Output | Responsibili ty |
| Natio | nal Centre for Non-Destructive Testing | (NCND | Γ) | | | | | Espander (Proce | | | | | | |
| 1 | Non Destructive Testing (NDT) - Personnel: Qualification (training & examination) and Certification | n/a | n/a | and ~ 19.0 (IAEA) | | n/a | n/a | PT: No of qualified persons PT: No of certified persons FT: Revenue (Rs.Mn) | 20 4 2.0 | | 12 6.5 | 80 16 7.3 | Qualified NDT technicians Certified NDT technicians Income (Rs | (Act.) - 0718111651 |
| 2 | NDT Inspection Services | n/a | n/a | 70.18 (GOSL) | | n/a | n/a | PT: No. of Inspections FT: Revenue (Rs.Mn) | 12 4.5 | 9.8 | 47 15.3 | 19.3 | Increased productivity quality Income (Rs Mn) | (Vacant) / DG |
| 3 | Welder Certification | n/a | n/a | | | n/a | n/a | PT: No. of welders certified FT: Revenue (Rs.Mn) | 75 7.8 | 150 15.5 | 225 23.3 | 300 31.0 | Certified welders Income (Rs Mn) | Director NCNDT |
| 4 | NDT- Capacity building (advanced technology applications and HRD) through IAEA technical cooperation (a) | n/a | n/a | | GOSL (income) & FF:IAEA | n/a | n/a | PT: No. of fellowships & training FT: IAEA allocations (donations) | 6 | 9 13 | 12 17 | 14 19 | Knowledge gained | |



| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | - | 9 | | 10 | 11 |
|--------|--|--------|-----------|------------------------|---|-------|------|---|--------------|--------------|---------------|---------------|--|---|
| | Programme | TEC | TE Rs. | Allocati o n | Funding Source | Start | End | PT and FT | | one - Cı | | | Output | Responsibili |
| Ref. | riogramme | Rs. Mn | Mn | (2024) | Source | Otart | Liid | T and T | Q1 | Q2 | Q3 | Q4 | ou.pu. | ty |
| Sri La | nka Gamma Centre (SLGC) | | | | | | | | | | | THE STATE OF | | |
| 5 | Gamma Irradiation Service (main) and other laboratory services at SLGC | n/a | n/a |) and ~ 75.0 (IAEA) | | n/a | n/a | PT: Volume irradiated (m3) FT: Revenue (Rs.Mn) | 780 14.6 | 1485 30.4 | 2295 47.5 | 3110 66.7 | Saved foreign reserves Income (Rs Mn) | Director (vacant) / Plant peration Manager SLGC (0714857863) |
| 6 | SLGC- Capacity building through IAEA projects (promotion/new services & HRD) (b) | n/a | | 63.78 (GOSL) | GOSL (income) & FF:IAEA | Jan | Dec | PT: No. of instrument received PT: No. of trainings received FT: IAEA allocations | 0 0 30 | 0 3 35 | 2 5 4 | 4 8 6 | Facility upgraded &Technical knowledge | Director (vacant) / Plant Operation Manager SLGC (0714857863) |
| Life S | Sciences Division (LSD) | | | | | | | | | | | | | |
| 7 | Testing of imported milk powder, alied products and tea at Life Sciences Div. (LSD) | n/a | n/a | () & 0.64 (NSF) | | n/a | n/a | PT: No. of samples analyzed FT: Revenue (Rs.Mn) | 1000 14.8 | 2000 44.4 | 3000 59.2 | 4000 74.0 | Certificates issued | (071 8488383) |
| 8 | Nuclear Analytical Services (Other) at LSD | n/a | n/a | 38.0 (IAEA) | | n/a | n/a | PT: No. of samples analyzed FT: Revenue (Rs.Mn) | 201 2.4 | 402 4.8 | 603 7.2 | 1004 8.7 | Certificates issued | Director LSD |
| 9 | Food & Agriculture and Life Science Applications (R & D) & capacity building through IAEA Projects (c) | n/a | n/a | 30.69 (GOSL), ~ | GOSL (National Budget & NSF-0.64) & FF:IAEA | n/a | n/a | PT: No. of issues addressed PT: No. of trainings received FT: IAEA allocations | 0 3 7 | 2 6 17 | 3 10 27 | 4 12 38 | Reports for policy makers / publications Enhanced technical capacity and capability | |



| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|-----|--|---------------|--------|---------------|-------------------------|-------|-----|---|---------------|---------------|----------------|------------------|--|-----------------------------------|
| 1 | · | TEC | TE | Allocati | Funding | | | | Milesto | ne - Cu | mulati | ve | | |
| Pof | Programme | TEC Rs. Mn | | o n (2024) | Source | Start | End | PT and FT | Q1 | Q2 | Q3 | Q4 | Output | Responsibili ty |
| | ation Protection and Technical Service | s Divisio | n (RPT | SD) | | | | | | | | | | |
| 10 | Personal Monitoring Service for radiation workers (health, industry etc.) | n/a | n/a | ~ 10.0 (IAEA) | | n/a | n/a | PT: No. of measurements done FT: Revenue (Rs.Mn) | 6 | 4400 11 | 6600 17 | 8800 22 | Certificates issued | / Direct 1 84883 |
| 11 | Instrument calibration and other services | n/a | n/a | (GOSL) and | | n/a | n/a | PT: No. of services provided FT: Revenue (Rs.Mn) | 17 0.3 | 100000 | 98 0.8 | 162 1.0 | Certificates issued | RPTSD (vacant) (Covering) - 07 |
| 12 | Radiation Safety and Nuclear Security related programs (d) and developments/capacity building through IAEA's technical support (e) | n/a | n/a | 31.18 (| GOSL (income) & FF:IAEA | n/a | n/a | PT: Progress of the programmes PT: No. of trainings received FT: IAEA allocations | 15% 3 2 | 40% 7 4 | 70% 10 7 | 100% 14 10 | Enhanced technical capacity and capability | Director |



| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | 9 | | 10 | 11 |
|------|--|--------|-----------|--|---|-------|-------|-----------------------------------|----------|----------|--------|-----|-----------------------------------|---------------------------|
| | | TEC | TE | Allocati | Funding | | | | Milesto | one - Cı | ımulat | ive | | |
| Ref. | Programme | Rs. Mn | Rs. Mn | o n (2024) | Source | Start | End | PT and FT | Q1 | Q2 | Q3 | Q4 | Output | Responsibili tv |
| | trial Applications Division (IAD) | | | | | | | | | | | | | |
| | | | | | | | | PT: No. of projects | | | | | Reports for | |
| 1 | | | | | | | | conducted / issues | 1 | 2 | 2 | 1 | policy makers / | |
| 1 | | | | | | | | addressed | | | | | publications | |
| | | | | | | | | PT: No. of trainings | 1 | 3 | 4 | 5 | Enhanced | |
| | | | | 4 | | | | received | 1 | 2 | 2 | 1 | technical capacity | |
| | | | | (16): | | = = | | FT: IAEA allocations | 100 | 250 | 500 | 700 | and capability | |
| | Water Management & Dam Safety | | | 8 (1 | | | | PT: No of samples | | | | | Report issued | |
| | applications (R & D & projects under | | | 3.5 | | | | analyzed | | | | | | |
| 12 | MOU with Water Resource Board)(f) & | 2/2 | 2/0 | (15): (| 17 | 2/2 | 2/2 | FT: Revenue (Rs.Mn) | 0.5 | 1.5 | 2.5 | 3.3 | Income (Rs | |
| 13 | Analytical services | n/a | n/a | 3, (1 | | n/a | n/a | PT: Progress of the short | 34% | 28% | 23% | 15% | Mn\ Draiget reports | - |
| | R & D on agriculture water | | | (; | - | | | term projects completed | 34 % | 20% | 23% | 15% | Project reports / publications | |
| | agriculture mater | | | 5 | _ | | | term projects completed | | | *// | | Enhanced | |
| | management in a Plant House | | | 3): 6 | | - | | PT: No. of trainings | 1 | 1 | 1 | 2 | technical | |
| | environment | | | <u>[]</u> | | | | received | | | | | capacity and | |
| | | | | ΨΨ | | | | FT: IAEA allocations | 3 | | | | capability | |
| 14 | | n/a | n/a | ∐ | | n/a | n/a | DT 11 / | . | | | | | |
| | Nuclear Science & Technology | | | 뒫 | | ^ 1 | | PT: No. of events | 1 | 2 | 3 | 2 | Knowledge | |
| 15 | Education Programme(g) in collaboration with Ministry of | n/a | n/a | -) ar | | n/a | n/a | conducted PT: No. of trainings | 1 | 2 | 4 | 6 | shared Technical knowledge gained | |
| 13 | Education, Higher Education and | 11// 4 | liva | lsc Isc | | liva | l'i/a | received | ' | | 4 | " | Knowledge gained | € |
| | NIE | | | 31.18 (GOSL) and FF:IAEA [(13): 6, (14): | | | | FT: IAEA allocations | 0.5 | 1.5 | 2.5 | 3.5 | | Director IAD (0718111651) |
| | R & D on material development for | | | 1 ₩ | | | | PT: No. of R & D projects | 3.0 | 4.0 | 4.0 | 3.0 | Reports for policy | <u> </u> |
| | agriculture, industry, health etc. (+ | | | (C) | | | | conducted | 1 | 2 | 4 | 6 | makers / | (071 |
| 16 | capacity building) using radiation | ln/a | n/a | | pp=100000000000000000000000000000000000 | ln/a | n/a | PT: No. of trainings | 0.5 | 1.5 | 3.5 | 4.0 | publications | AD |
| 10 | processing projects/programmes(h) | liva | l'i/a | | GOSL | "" | li/a | received | | | | | Enhanced | or l, |
| | 200 SEC 1000 | | | | (income) | | | FT: IAEA allocations | | | | | capacity and | rect |
| | | | | | & FF:IAEA | | | and the second second | | | | | capability | Ξ |



| | 1 | 2 | 3 TE | 4 Allocati | 5 | 6 | 7 | 8 | 9 Milestone - Cumulative | | | ve | 10 | 11 |
|-------|--|---------------|-----------|--------------------------------|-------------------------------|-------|-----|--|-----------------------------|--|------|--|---|---------------------------|
| Ref | Programme | TEC Rs. Mn | Rs. Mn | o n (2024) | Funding Source | Start | End | PT and FT | Q1 | Q2 | Q3 | Q4 | Output | Responsibili ty |
| Speci | ial Projects: Nuclear Power Planning (I | NPP) Stu | dy | 3.55 | | | | | | | | | | 1 |
| 17 | Ratification of two international conventions on nuclear liability (1. Vienna Convention for Civil Nuclear Damage and 2. Convention on Supplementary Compensation) Preparation of Integrated Work Plan (IWP) Appointing a Steering Committee for NPP Study Obtaining cabinet approval for moving forward with the NPP Study HR development | n/a | n/a | 14.01 (GOSL) and ~ 18.8 (IAEA) | GOSL (income) & FF:IAEA | n/a | n/a | PT: No. of trainings received FT: IAEA allocations | 100% 100% 100% 5 | 30% 100% 100% 100% 10 9.5 | 100% | 100% 100% 100% 100% 20 18.8 | Two International Conventions signed IWP prepared Appointed committee Cabinet approval received Enhanced technical capability | Director ICD (0718583132) |



| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | П | 9 | | 10 | 11 |
|------|--|-----------|-------|---------------|-----------|-----------|-----------|-----------------------|---------|--|---------|--|-------------------|----------------------------|
| | | TEC | TE | Allocati | Funding | | | | Milesto | ne - Cu | ımulati | ve | | |
| D. (| | Rs. Mn | | o n (2024) | Source | 044 | ļ_ , | DT 1 FT | Q1 | Q2 | Q3 | Q4 | 1 | Responsibili |
| | Programme | | | , , | J 1! 1 | | | PT and FT | | | | | Output | ty |
| | al Projects: Establishment of a Cyclat | ron in Sr | Lanka | • | | rmaceutic | al for ca | | | | | | | |
| | Obtaining cabinet approval for a Joint | | | (IAEA) | GOSL | | | 150.00 | 100% | | 100% | The state of the s | Cabinet approval | 02/ |
| | Venture (JV) with the selected bidder | | | (≝ | (income) | | | PT: Progress of | 100% | The second section of the second section is a second section of the second section is a second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the second section in the s | | | received Joint | 197 |
| | Signing an agreement with the | | | 120 | & FF:IAEA | | | establishment of a JV | 0% | 0% | 100% | 100% | Venture | 025 |
| | selected bidder | | | ì | | | 4 | PT:Progress of | 1 | 2 | 3 | 4 | (JV) | 0.076 |
| | Construction work (civil) HR | | | and | | | | construction work | 30 | 80 | 140 | 154 | established Civil | Project Director (07670197 |
| | development | | | <u>;</u> | | | | PT: No. of trainings | | | | | structure of the | Sec. |
| 1.0 | Receiving instruments under IAEA | ١, | , | (COSL) | | , | , | received | | | | | facility Enhanced | Ē |
| 18 | donations | n/a | n/a | 9 | | n/a | n/a | FT: IAEA allocations | | | | | technical |)jec |
| | | | | 100 | | | | * | | | | | capability | P _Z |
| | | | | | - | | | | | - | | | Instruments | |
| | | | | | | | | | | | | | received for JV | |
| | | | | | | | | | | | | | from the IAEA | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | 7 | | | | | | - X |



NCNDT National Centre for Non Destructive Testing Sri Lanka Gamma Centre SLGC Life Sciences Division LSD IAD Industrial Applications Division Radiation Protection and Technical Services Division **RPTSD** ICD International Cooperations Division International Atomic Energy Agency IAEA TEC Total Expected Cost

TEC Total Expected Co PT Physical Target FT Financial Target TE Total Expenditure

(a) (i) RAS 1029 Enhancing Regional Capabilities in Advanced Non-Destructive Testing Techniques for Improved Safety and Inspection Performance in Industries (RCA)

- (ii) SRL 1010 Increasing the Application of Advanced Non-Destructive Testing Methods
- (b) (i) IAEA TC-SRL2022002-Expanding the capacities and capabilities of the Sri Lanka Atomic Energy Board
- (c) (i) IAEA CRP 21090 -Development of FTIR-ATR methodologies
- (ii) NSF Grant: RG/2021/BS/01- Applying Isotopic Fingerprinting to Authenticate Sri Lankan Coconut Kernel Products to Protect and Promote in International Market
- (iii) K41023-IAEA Research Contract No. 26537- recommendations for environmental radiological assessment.
- (iv) IAEA TCP-SRL2022002-Expanding the capacities and capabilities of the Sri Lanka Atomic Energy Board
- (v) Assessing and Mitigating Agro-Contaminants to Improve Water Quality and Soil Productivity in Catchments Using Integrated Isotopic Approaches (RCA) (RAS 5091)
- (d) (i) Nuclear Instrumentation Laboratory Service (NIL)Commercial Level Fabrication of Scintillation Survey Meters (10 units) and Multipurpose Gamma Spectroscope
- (ii) Radiation Monitoring Service (RMS) and Emergency Preparedness (EMP)
- (iii) Nuclear Security (NS) and Radioactive Waste Management (RWM)-Maintenance of the Central Disused Radioactive Source Storage (CDRSS) facility
- (iv) Information and Communications Technology (ICT) services including networking to the employees
- (v) Business promotion, E magazine, facilitation for the establishment of cyclotron facility and knowledge dissemination
- (e) (i) IAEA TC, RCA and Non-RCA projects on Radiation Safety and Nuclear Security
- (f) Groundwater assessments in selected water basins with the Water Resources Board using isotopic techniques (Malwathuoya, Kumbukkan Oya, Maduru Oya and Colombo- Negombo Aquifer system)
- (ii) IAEA RCA: RAS 7040: Improving Water Resources Management Practices by Enhancing the Regional Collaboration in Environmental Isotope Analysis and Applications
- (iii) Study on the Verification of the Origin of Bottled Water in Sri Lanka
- (iv) IWAVE: IAEA Water Assessment Availability and Enhancement Project
- (v) IAEA RCA: RAS7043: Evaluating the Efficacy of Artificial Recharge to Groundwater in Water Scarce Regions using Isotope Techniques
- (g) (i) IAEA/RAS0091: Nuclear Science & Education Programme
- (h) (i) IAEA RCA and Non-RCA projects on Radiation Processing applications







Proposed Action Plan for the Year 2024 Lanka Coal Company (Pvt) Ltd

| T | Main Activities and | Total Expenditure | | | | | 2024 Expe | nditure Targe | ts (Domestic | Funds) | | | | |
|-------|--|----------------------|----------------------|---------------|---------------|---------------|------------|---------------|--------------|------------|----------------------|------------------|---------------|-----------|
| | Sub Activites | Experientere | | 1st Quarter | | 2 | nd Ouarter | | | 3rd Quarte | | | 4th Quarter | |
| | | | January | February | March | April | May | June | July | August | September | October | November | December |
| T | Coal Procurement | | | 4 | 6 | 6 | | | | | 2 | 4 | 5 | 5 |
| i | - No of Shipments | 40 | b uco | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD | и |
| | Currancy | USD | USD | | 56,707,200.00 | 56,707,200.00 | | | | | 18,902,400.00 | 37,804,800.00 | 47,256,000.00 | 4,725,600 |
| | | 378,048,000.00 | 56,707,200.00 | 56,707,200.00 | 36,707,200.00 | 30,707,200.00 | | | | | Part Laborator Santa | CONTRACTOR ACTOR | | |
| | General Procurement | | Version (2) design (| 1.40 | , wn | LKR | LKR | LKR | LKR | LKR | LKR | LKR | LKR | |
| | Currancy | LKR | | | LKR | 150,000,00 | 100,000,00 | 150,000.00 | 150,000.00 | 50,000.00 | 150,000.00 | 150,000.00 | 250,000.00 | 250,000 |
| 1 | Furniture, Fittings and net work systems | 2,000,000.00 | 250,000.00 | | 200,000.00 | | 40,000.00 | | 40,000.00 | 40,000,00 | 40,000.00 | 40,000.00 | 50,000.00 | 50,000 |
| lii | Computers (Parts & Services) | 500,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | 40,000.00 | | 50,000.00 | 50,000 |
| 1 444 | Equipment | 500,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | | | | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | |
| 111 | | 2,400,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | | | 200,000.00 | 1 | | 150,000.00 | 150,000.00 | |
| iv | | 2,500,000.00 | 400,000.00 | 250,000.00 | 250,000.00 | 150,000.00 | 250,000.00 | | 150,000.00 | 250,000.00 | 250,000.00 | | | |
| V | Stationary | 7,900,000.00 | | | 730,000.00 | 580,000.00 | 630,000.00 | 580,000.00 | 580,000.00 | 580,000.00 | 680,000.00 | 580,000.00 | 700,000.00 | 050,000 |

| Prepared by | Recommend by |
|-------------|--------------------|
| Checked by | Approved by Aso &. |

^{*} Due to the Southwest thonsoon period of Sri Lanka the coal unloading is not proceed in May to August of the year

Sri Lanka Energies (Private) Limited



Action Plan 2024

| i Lanka Energ | gies (Pvt) Ltd a | nd Subsidiaries | | | | | | | | Time Line | 0 | | | | - C | | | |
|---|---------------------------|---|--|-------|---|---|---|-------------------------------|-----------------------------------|---|---|---|--|---|---|--|--|--------------------------------|
| | Activity and Sub | | Budget | Units | | Q1 | | | Q2 | | and the second | Q3 | | | Q4 | | Output/ Outcome | Responsibili |
| Programme | Activity | KPI | Estimates (Rs.) | Units | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| Kumbalgamuwa | Classically. | Plant Factor per Month | Estimated Revenue for | PT | 558,882 KWh | 479,041 KWh | 479,041 KWh | 508,982 KWh | 648,702 KWh | 578,842 KWh | 618,762 KWh | 399,201 KWh | 349,301 KWh | 459,081 KWh | | | Total of 6,298 MWh for the national Grid | Plant Manager |
| Mini Hydro Power Plant | Congrating | Plant Idel Time per Month WWh generated per Month | Year 2024 - 62.5 mn.LKR | FT | 5.6 mn.LKR | 4.8 mn.LKR | 4.2 mn.LKR | 5.1 mn.LKR | 6.5 mn.LKR | 5.8 mn.LKR | 6.2 mn.LKR | 4.0 mn.LKR | 3.5 mn.LKR | 4.6 mn.LKR | O. I IIIII.CRIX | 5.10 mn.LKR | | |
| Daduru Oya Mini | LL | Plant Factor per Month | Estimated Revenue for | PT | 637,966 KWh | 368,257 KWh | 363,070 KWh | 316,390 KWh | 586,618 KWh | 119,294 KWh | 108,921 KWh | 101,659 KWh | 20,746 KWh | 446,576 KWh | | 669,087 KWh 12.9 mn.LKR | Total of 4,133 MWh for the national Grid | Plant Manager |
| Hydro Power Plant | Congrating | MWh generated per Month | Year 2024 - 79.5 mn.LKR | FT | 12.3 mn.LKR | 7.1 mn.LKR | 7.0 mn.LKR | 6.1 mn.LKR | 11.3 mn.LKR | 2.3 mn.LKR | 2 mn.LKR | 1.96 mn.LKR | 0.4 mn.LKR | 8.6 mn.LKR | 7.6 mn.LKR | 12.9 MIN.LKK | | |
| Biomed Mini | Electricity | Plant Factor per Month Plant Idle Time per Month | Estimated Revenue for | PT | 529,411 KWh | 362,745 KWh | 205,882 KWh | 823,529 KWh | 764,705 KWh | 519,607 KWh | 127,450 KWh | | 431,372 KWh | 941,176 KWh | | 1,019,607 KWh 10.4 mn.LKR | Total of 6,598 MWh for the national Grid | |
| Hydro Power Plant | I Generating L | MWh generated per Month | Year 2024 - 67.30 mn.LKR | FT | 5.4 mn.LKR | 3.7 mn.LKR | 2.1 mn.LKR | 8.4 mn.LKR | 7.8 mn.LKR | 5.3 mn.LKR | 1.3 mn.LKR | | 4.4 mn.LKR | 9.6 mn.LKR | 0.9 IIII.LKK | | Total of 272,000 | |
| 10.000 | | Production Units per Month | | PT | 25000 Units of Sale | 25000 Units of | 25000 Units of Sale | 12000 Units of | 20000 Units of | 25000 Units of Sale | 25000 Units of Sale | 25000 Units of Sale | 25000 Units of Sale | 20000 Units of Sale | | 25000 Units of Sale | units of Meter | |
| Meter Enclosure Manufacturing Plant | Manufacturing | Sales Quantity Per Month Average weight per Product Average Quality control rejection | Estimated Revenue for Year 2024 - 661.8 mn.LKR | FT | 60.8 mn.LKR | Sale 60.8 mn.LKR | 60.8 mn.LKR | Sale 29.2 mn.LKR | Sale 48.7 mn.LKR | 60.8 mn.LKR | 60.8 mn.LKR | 60.8 mn.LKR | 60.8 mn.LKR | 48.7 mn.LKR | 48.7 mn.LKR | 60.8 mn.LKR | Enclosures for the use of LECO and CEB | Plant Manage |
| Seethawaka Mini | | units Cost Control of the Project Safety and minimize the | Estimated Investment for | PT | Env Clearance / Site Survay | Signingof PPA | Finalising of Financing | Opening of Letter of Credit | Construction | Construction | Site Construction | Site Construction | Site Construction | Site Construction | Site Construction | Site Construction | Partly Establishment of 14 Mw Hydro Power Generation | Project Direct |
| Hydro Power Project (Dik-Ella & Algoda) | Electricity Generating | Environmental Impact Planned vs Actual Labor Hours for | year 2024 - 82 | FT | (2 mn LKR) | - | - | | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | (10 mn.LKR) | Plant | |
| u rigota) | | the Time Targets Cost Control of the Project | | | Establishment of | Establishment of | Establishment of | Establishment of | Establishment of | Establishment of | Establishment of | Establishment of | Establishment of Factory Building | Establishment of Factory Building | Installation of Machineries / LC | Installation of Machineries | Establishment of | |
| Scrap Aluminium | n Recycling of | Safety and minimize the Environmental Impact | Estimated Investment for | PT | Factory Building | Factory Building | Factory Building | Factory Building | Factory Building | Factory Building | Factory Building | Factory Building | ractory building | raciony building | encashment | | Redraw Rod Manufacturing Plant for for the use of | Project Direct Project Mana |
| Recycling Project | ct Scrap Aluminyum | Collection Quantity of Scrap | year 2024 - 536 mn.LKR | FT | (10.9 LKR/Mn) | (10.9 LKR/Mn) | (15.9 LKR/Mn) | (15.9 LKR/Mn) | (15.9 LKR/Mn) | (15.9 LKR/Mn) | (16.4 LKR/Mn) | (16.4 LKR/Mn) | (16.4 LKR/Mn) | (16.4 LKR/Mn) | (375 mn LKR) | (10 mn LKR) | CEB | |
| | | Aluminium of CEB Preperation of Pre-feasibility Study | Estimated | PT | Finalisation of | Signing Agreement with CEB for water | Pre - Feasibility | Application to SEA | Site survey and Preperation of | Site survey and Preperation of | Obtaining PA and Proceed for Environmental Clearance / | Obtaining Environmental Authority | Obtaining Environmental Authority | Obtaining Environmental Authority | Obtaining Environmental Authority | Obtaining Environmental Authority | Obtaining Clearances for the Project | Project Mana |
| Broadland Mini 8 Hydro Power | Electricity Generating | Economic Analysis | Investment for year 2024 - 10 | - | Water releases | releases | | | Civil Drwaings | Civil Drwaings | Financial Negotiations | Approval | Approval | Approval | Approval | Approval | - | |
| Project | | Obtaining PA and Environmenta Clearances | mn.LKR | FT | | | (5 mn.LKR) | (2 mn.LKR) | (3 m | n.LKR) | | - | • | • | 1 | | • | |
| | Issuing a safety | Preperation of Pre-feasibility Study | Estimated Investment for year 2024 - 20 | PT | Preperation of Cabinet Paper | Process of Cabinel | Process of Cabine | Obtaining ASME | | Marketing & Project Execution | Marketing & Project Executio | Marketing & Project Execution | Marketing & Project Execution | Marketing & Project Execution | Marketing & Project Execution | Marketing & Project Execution | and the Execution | |
| 9 Escalator and Elevator Project | Flevators and | Obtaining Cabinet Approval | mn.LKR / Estimated Income for year 2024- 70 mn.LK | | | | | Certification for the process | Certification for the process | | | | | | | 10 mn.LKR | the Project | |
| | | Economic Analysis | | FT | | - | - | (10 mn.LKR) | (10 mn.LKR) | 10 mn.LKR | 10 mn.LKR | 10 mn.LKR | 10 mn.LKR | 10 mn.LKR | 10 mn.LKR | 1.00 (17.00) (17.00) | | |
| Waganthale M Hydro Power Project | Electricity Generating | Preperation of Pre-feasibility Study Economic Analysis | Estimated Investment for year 2024 - 9 mn.LKR | РТ | Negotiation with National Water Supply and Drainage Board and finalizing the agreement for implementation | | Negotiation with National Water Supply and Drainage Board and finalizing the agreement for implementation | | Application to SEA | Site survey and Preperation of Civil Drwaings | Preperation of | Clearance / | Obtaining Environmental Authority Approval | Obtaining Environmental Authority Approval | Obtaining Environmental Authority Approval | Obtaining Environmenta Authority Approval | Obtaining Clearances for the Project | e Project Ma |
| | | Obtaining PA and Environment | al | FT | | | | | (4 mn.LKR) | (5 mn.LKR) | | | | - | | | | |



Finalizing of Expert Project Manager

Finalization of

Expert Report

(3 mn.LKR)

Finalization of

Expert Report

 \mathbf{v}

PT

FT

Finalization of Expert Report

Feasibility Study and Economic

Analysis yea 2024 - 3

Obtaining PA and Environmental Clearances

Upper
Samanalawewa
Mini Hydro
Power Project

Upper
Samanalawewa
Generating

Estimated

Investment for

Institutions under the Purview of the Ministry (Energy Sector)

Ceylon Petroleum Corporation (CPC)



MINISTRY OF POWER AND ENERGY – ENERGY SECTION Action Plan - 2024

Name of the Institution: Ceylon Petroleum Corporation

| | | Annual Allocation | Total Estimated | Date of | Date of | | | Mil | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target in | % and F | r - Cumul | ative Rs.N | Million) | | | | Relevant SDG | Officer | |
|-----|---|----------------------|----------------------------|---------------------|-------------------------|-------|-----------------|---------------|----------------|---------------|--------------|------------|-------------|-----------|------------|------------|----------|------|--|---|--------------|-----------------------------------|--|
| No. | Projects/ Activities | Rs. Mn for | Cost of the Project Rs. | Commence | Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | responsible for implementation | Remarks |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | = | | | |
| 1 | Construction of Jet A-1 Storage Tanks at Muthurajawela with associated facilities and construction of Jet A-1 transfer pipeline from Muthurajawela to BIA | 10,353 | 2 | Ongoing Activity | 25-Dec | РТ | 8 | 10 | 12 | 15 | 20 | 25 | 30 | 35 | 40 | 45 | 50 | 55 | To construct new Jet Storage tanks in Muthurajawela & to Construct a Jet A-1 dedicated | Ensure continuous Jet A-1 supply to BIA at a lower cost & high | | DGM (TS&CA) | The future plan for this project is still not finalized. Accordingly thes |
| | | | | Activity | 12 | FT | | | Ta | argets wil | be chan | ged as per | the financ | cial mode | I to be ad | opted | = | | pipeline from Muthurajawela to BIA | quality | SDG 7 & 9 | 115455290 | targets will be changed later |
| | Renovation of 24 Nos. tanks at Trincomalee Upper Tank Farm | 2010 | | | | РТ | 10 | 15 | 18 | 22 | 25 | 27 | 28 | 30 | 32 | 30 | 40 | 40 | Utilize the Trinco | Ensure energy | | Manager | |
| 2 | (Phase-1) | 3010 | | 22-Jan | 24-Dec | FT | 1 | 5 | 8 | 21 | 32 | 850 | 850 | 850 | 850 | 2900 | 2900 | 3010 | Upper tank farm | security and to reduce costs. | | (OS&TO) | |
| 3 | 3.Continue with the stakeholder management and completion of RLNG pipeline project | 600 | | 20-Aug | Dec 2023 (tentative) | PT | - | - | - | - | - | - | 3 | 5 | 10 | 15 | 20 | 30 | construction and commercial operation of the | Transfer of RLNG from FSRU to Kerawalapitiya and | SDG 7 ,8, 9 | DGM (TS&CA) 011-5455290 | Assume the RLNG pipeline (Kerawalapitiya Node) will resum |
| | | 0000000 | | | (tentative) | FT | | - | - | - | | -7.0 | 18 | 30 | 60 | 90 | 120 | 180 | RLNG pipeline | Kelanithissa power plants | | 011-5455290 | on Q3 2024 |
| | Upgrading of Aviation Refueling Terminal & the Existing Fuel Hydrant System (Balance works) | | | | | PT | 90 | 92 | 95 | | | | | - | | | | | | Generate more turnovers by improving aviation fuel sales after | | | Balance part could be completer only after the completion of AASI construction of Pier 2 & Pier 3 area. Staring date for this work |
| 4 | | | | 24-Jan | 24-Mar | FT | 42.075 5 USD | 43.054 USD | 44.0325 USD | 45.011 USD | 46.35 USD | - | - | | | | - | | | completion of the project through the enhancement of infrastructure facilities. | | Aviation/TS&CA | can't be confirmed until the site is available for construction after AASL project. Since that, this par may be not possible to do under this project. |



Name of the Institution: Ceylon Petroleum Corporation (REFINERY DIVISION)

| No. | Projects/ Activities | Annual Allocation | Total Estimated Cost of the | Date of | Date of | PT/FT | | Mil | estones 2 | 2024 (PT - | Cumulati | ve Physica | ıl Target ir | % and F | r - Cumul | lative Rs.M | lillion) | | | | Relevant SDG | Officer | |
|-----|---|----------------------|-----------------------------------|----------|------------|-------|-----|-----|-----------|------------|----------|------------|--------------|---------|-----------|-------------|----------|-----|----------------------|--------------------------|--------------|-----------------------------------|---------|
| NO. | Projects/ Activities | Rs. Mn for 2024 | Project Rs. | Commence | Completion | PI/FI | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | responsible for implementation | Remarks |
| | | | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | |
| | Installation of an Isomerization unit MTBE blending facility | 800 | | | 25.5 | PT | | 2 | - | - | | 528 | - | | | | | 10 | Increase petrol | Increase revenue by | | | |
| 1 | , | 800 | | 24-Jan | 25-Dec | FT | | 2 | - | - | | | - | - | 2 | | - | 100 | production by 60% | | | DRM (M&P | |
| • | 3.Project No. 2301 - New Steam boiler for replacement of Boiler III | | | | | PT | | | 10 | - | - | 20 | * | - | 30 | | - | 40 | Improved plant | improved operating | | | |
| 2 | | 950 | | | | FT | | | - | | | | | 121 | | | | 100 | utility reliability | time efficiency | | EM(P) | |
| • | 4 Project No. 2207 - Replacement of 03E13 A/B Heat exchangers in | 450 | | 24-Jan | 24-Dec | PT | | - | 30 | - | | 9-3 | - | | 35 | | | 35 | Improved plant | improved energy | | | |
| 3 | MSD 2024 | 450 | | | | FT | - | • | 100 | - | | • | | - | - | | | 100 | reliability | efficiency & reliability | | EM(P) | |
| 4 | 5 Project No. 2303 - Construction of Tank No. 27 | 150 | | | | PT | | - | 11 | | | 21 | - | 1-1 | 33 | - | | 50 | Improved flexibility | Improved efficiency in | | | |
| , | NO. 27 | 130 | | | | FT | | - | | | | | | - | - | - | = | 100 | for product handling | product transferring | | | |
| 5 | 6. OTF Tank 01, Ref Tank 02 & Other tanks maintenance | 705 | | | | PT | | - | | - | | | | | - | | | 15 | Increase asset | | | | |
| J | | 705 | | | | FT | - | | | | | (2) | | 10.0 | | | | 15 | integrity | improved reliability | | ЕМ (М | |



Ceylon Petroleum Storage Terminals Ltd (CPSTL)

MINISTRY OF POWER AND ENERGY - ENERGY SECTION Action Plan - 2024

Name of the Institution: Ceylon Petroleum Storage Terminals Limited

| | | Annual Allocation | Total Estimated | Date of | Date of | | | Mile | stones 2 | 024 (PT - | Cumulati | ive Physical | Target in | % and FT | - Cumula | ative Rs.M | illion) | | | Function Cut | Relevant SDG | Officer responsible for | Remarks |
|-----------|---|----------------------|----------------------------|----------|------------|-------|-----|--------------|--------------|------------------------|----------|----------------------|--------------------------|----------|----------|------------|---------|-------|--|---|--------------|--|---|
| No. | Projects/ Activities | Rs. Mn for | Cost of the Project Rs. | Commence | Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | implementation | Remarks |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | |
| ngineerin | g Function - Kolonnawa I | nstallation a | nd Bulk Depo | ts | | | | | | | | | | | | | | | | | | | |
| | Balance Work of Procurement, Construction and Commissioning of 3 Nos. 15,000 m3, 2 Nos. 7,000 m3 and 1 No. | | | | | PT | | • | • | • | | Contract awarding | 3 | 6 | 9 | 12 | 18 | 48 | Procuring required steel for tank construction and | Initial works for | | DGM (Engineering & | |
| 1 | 5,000 m3 Storage Tanks at Kolonnawa Installation (06 Tanks Project) | 2,177.42 | 3,324.91 | 24-Jun | 26-Jun | FT | | | 9 - 9 | 1-1 | - | 665 | 700 | 800 | 900 | 1,000 | 1,200 | 2,177 | complete the balance foundation work of 06 tanks in 2024. | commencing steel tanks | Not relevant | Support Services) 0773776570 | |
| | Replacement of existing 10" dia pipeline with new 18" dia pipeline from Kolonnawa Installation to Seram Gate at Colombo Harbour | | 20000 | 24-Jul | 25-Dec | PT | | a - a | | | (-) | - | Contract awardin g | 2 | 4 | 8 | 10 | 40 | Procuring required steel pipes and equipment for the replacement of | Initial works for | | | Request has made to the Ministr for CAPC approval on 05.09.202 Ministry requested DNP approva before CAPC appointment. DNF approval form submitted to minist on 2023.10.09 and ministry has |
| 2 | | 2,000.00 | 2,852.58 | 24-Jul | 25-Dec | FT | - | - | - | - | | - | 1,290 | 1,400 | 1,500 | 1,600 | 1,750 | 2,000 | existing10" dia pipeline with new 18" dia pipeline in 2024. | d he Initial works for construction of 18" new pipeline | Not relevant | Team Leader (Mr. Ajith Wijesuriya, Manager (P & ES)-0774400963 | sent for DNP approval on 08.11.2023. DNP approval is to received to appoint TEC/CAPC Procurement process is to be commenced after appointing th TEC/CAPC. |
| | Repairs to Tank No.34 at Kolonnawa Installation (Product: Furnace oil) | | | | | PT | 5 | | - | Contra ct awardi | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 80% completion o | existing storage tank | s | | MPC 1st meeting held on 08.11.2023 for approval of biddi document. As per the instruction of MPC, amendments were made to the control of MPC, amendments were made to the control of MPC, amendments were made to the control of MPC. |
| 3 | | 210 | 248.53 | 24-Apr | 25-Feb | FT | | - | - | 50 | 70 | 90 | 110 | 130 | 150 | 170 | 190 | 210 | and handover to operation in 2024 | Kolonnawa | | | Revised document to be approved by the MPC to publish the bids Scheduled to award the Contra by 20.04.2024. |



| | | Annual | Total | | | | | Mile | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target ir | % and F | T - Cumu | lative Rs.N | Million) | | | | | Officer | |
|------------|---|--------------------------|---|---------------------|-----------------------|-------|-----|------|------------------------------|-----------|----------|------------|-------------|---------|------------------------------|--------------------------|----------|--------|--|---|--------------------------------|--|--|
| No. | Projects/ Activities | Allocation Rs. Mn for | Estimated Cost of the Project Rs. | Date of Commence | Date of Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Relevant SDG Target | responsible for implementation | Remarks |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | 1000 Norman 2000 0 500 Norman | |
| | Repairs to Tank No.31 at Kolonnawa Installation (Product: Gas Oil 500ppm) - | | 2000 400 | | | PT | | - | - | - | Po | - | - | - | 5. | Contract awardin g | | 4 1 | 1 25% completion of tank repair wor25% completion of tank | 8 | | | Due to deformation of this tank it is decided to obtain a physical measurement verification report and it is received on 17.11.2023. At the management committee |
| 4 | | 173 | 563.44 | 24-Aug | 25-Nov | FT | | - | - | | | ٠ | - | | - | 113 | 14 | 13 173 | repair work and handover to operation in 2024k and handover to operation in 2024 | To maintain the | Not relevant | Engineering Manager- Engineering Function 0718294387 | meeting held on 22.11.2023, it is decided to proceed with tank repairs considering present demand for diesel. |
| | Replacement of Tank No.30 at Kolonnawa Installation (Product: Gas Oil 10ppm) - | | 539.19 | | 25-Nov | PT | | | - | - | - | | | | Contra ct awardi ng | 4 | | 11 1 | 8 18% completion of tank foundation in | | | 0710254307 | Procurement process for replacement work of Tank No 30 |
| 5 | | 228 | 539.19 | 24-Aug | 25-NOV | FT | | - | - | - | | 1-0 | - | - | 108 | 3 138 | 16 | 68 228 | 2024 | | | | will be initiated as per the decision of Tank 31. |
| Muthurajav | wela Terminal | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Procurement, Construction and Commissioning of 1 No. 10,000 m3 and 2 Nos. 15,000 m3 Storage Tanks at Muthurajawela Terminal | 700 | 1,496 | 24-Nov | 26-Oct | PT | | - | - | - | - | 1- | | | | Contact awardin g | | 10 | 10% work completion of 03 tank construction | To enhance storage capacity to cater future demand of | | DGM (Engineering & Support | Budget enhancement has to be obtained due to material and |
| 52 | | | | | | FT | - | | | - | - | | - | - | - | 350 | 700 | 800 | at Muthurajawela Terminal in 2024 | petroleum products | | Services) 0773776570 | labour price fluctuations. |
| 7 | Repairs to Tank No. TK- 31 and TK-32 Petrol Loading Tanks in Muthurajawela Terminal | | 200 | 24-Apr | 25-Feb | PT | | 22 | Contrac t awardin g | 5 | 12.5 | 15 | 25 | 30 | 40 | 50 | 70 | 80 | 80% Completion within 2024 | Increase Availability and storage | Industry, Innovation and | Engineering Manger | TEC approved. MPC approval to be received to publish the Bidding |
| y. | | | | | | FT | | - | - | 20 | 40 | 50 | 60 | 80 | 100 | 120 | 140 | 160 | Within 2024 | capacities | Infrastructure | | Document. |



| | | Annual | Total Estimated | | | | | Mil | estones 2 | 2024 (PT - | Cumulati | ve Physica | l Target in | % and F | T - Cumul | lative Rs.M | fillion) | | | | | Officer | |
|----------|--|--------------------------|----------------------------|---------------------|-----------------------|-------|-----|-----|-----------|--------------|----------|------------|-------------|---------|-----------|-------------|----------|-----|----------------------------|---|------------------------|---|---------|
| No. | Projects/ Activities | Allocation Rs. Mn for | Cost of the Project Rs. | Date of Commence | Date of Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Relevant SDG Target | responsible for implementation | Remarks |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | implementation | |
| emises a | and engineering services | function | | | | | | | | | | | | | | | | | | | | | |
| | Upgrading of diking and oil recovery system in tank farm at Kolonnawa Installation(Stage 1) | | | | | PT | | | | | | | 3 | 5 | 13 | - | | - | | To upgrading of diking and oil | | | |
| 8 | mosmosom (ocego 1) | 150 | 500 | 01.07.2024 | 30.08.2026 | FT | | | - | | 4 | e | 22 | 24 | 30 | | - | - | Completion 100% in 2026 | recovery system in tank farm at Kolonnawa Installation | | | |
| 9 | Embankment projection at LBD Peradeniya | 100 | 100 | 01.07.2024 | 30.12.2024 | PT | | | - | - | - | | 10 | 20 | 30 | 50 | 70 | 100 | Completion 100% in 2024 | embankment at LBD | | | |
| | | | | | | FT | | | | 879 | | | 20 | 25 | 30 | 40 | 70 | 100 | 1112024 | Peradeniya | | | |
| 10 | Embankment protection at Zone 01, Oil Installation, Kolonnawa. | 100 | 100 | 01.07.2024 | 30.12.2024 | PT | | | 8 | ÷ | ÷ | - | - | 10 | 30 | 50 | 70 | 100 | Completion 100% | To protect the embankment at | | Manager (Premises & Eng. Services) - Premises & Eng. | |
| | | | | V.O.LOLY | 55.72.2024 | FT | | - | | % - 0 | - | - | | 20 | 25 | 45 | 70 | 100 | in 2024 | CPSTL Kolonnawa | | Services Function 0774400963 | |



Petroleum Development Authority of Sri Lanka (PDASL)



MINISTRY OF POWER AND ENERGY - ENERGY SECTION Action Plan - 2024

| | | Annual Allocation | Total Estimated | Date of | Date of | | | Mile | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target in | % and FT | - Cumul | ative Rs.N | fillion) | | 5t-d 0-tt- | Expected Outcomes | Relevant SDG | Officer responsible for | Remarks |
|-----|--|----------------------|----------------------------|----------|------------|-------|-----|------|-----------|-----------|----------|------------|-------------|----------|------------|------------|----------|-----|---|---------------------------------|--------------|-------------------------|---------|
| No. | Projects/ Activities | Rs. Mn for | Cost of the Project Rs. | Commence | Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | implementation | Kemarka |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | |
| | Recruitment of other urgent cadre positions, for the proper functioning of the | | | 23-Jan | 24-Mar | PT | 80 | 90 | 100 | | ž | - | 22 | - | ** (**) | | - | - | Delegation of | Improving the PDASL operational | | | |
| 1 | PDASL, in order to carryout planned activities | | | 23-Jail | Z4-IVIdI | FT | - | - | | 127 | • | - | - | - | | - | | | authority | performance levels | | | |
| | Complete/ revise | | | | | PT | 50 | 60 | 80 | 100 | | - | | | | | | | | | | | |
| 2 | required regulations | | | 22-Jan | 24-Apr | FT | - | | 2 | - 2 | - | - | | - | | - | - | 1.5 | | | | | |
| | Updating and finalizing Model Joint Study | | | 20.14 | 24-Feb | PT | 70 | 100 | - | | | ÷ | - | | - | | - | - | | = - | | | |
| 3 | Agreements | | | 23-May | 24-Feb | FT | | - | | | - | | - | - | | | - | | | | 7 | DG - PDASL | |
| | Updating and finalizing Model Petroleum Resources Agreements | | | | | PT | 70 | 100 | | | | | | - | | | | | Providing increased access | | | | |
| 4 | Resources Agreements | 10 | | 23-May | 24-Feb | FT | | | | | | - | - | - | - | - | - | - | of the Contractor to potential petroleum fields and support | | | | |
| | Formulate a National Policy for the upstream petroleum industry, based on the Petroleum | | | | | PT | 10 | 40 | 50 | 60 | 70 | 90 | 100 | | | • | | - | services | | | | |
| 5 | Resources Act No. 21 | | | 24-Jan | 24-Jul | FT | | | - | - | - | | 12 | | | | | | | | | | |



| | | Annual Allocation | Total Estimated | Date of | Date of | | | Mile | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target in | % and F | - Cumul | ative Rs.M | lillion) | | | | Relevant SDG | Officer | |
|-----|---|----------------------|----------------------------|----------|------------|-------|-----|------|-----------|-----------|----------|------------|-------------|---------|---------|------------|----------|-----|--------------------------------|-------------------------------------|--------------|-----------------------------------|--|
| No. | Projects/ Activities | Rs. Mn for 2024 | Cost of the Project Rs. | Commence | Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | responsible for implementation | Remarks |
| | | | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | |
| | Announcement of the Off-shore exploration strategy and inviting Interest Proposals, to conduct Joint Studies or for carrying out Appraisal, Development and Production operations of the existing discoveries | | | 24-Jan | 24-Dec | PT | 10 | - | - | 25 | - | - | 50 | - | - | 75 | | 100 | | | | | This is a recurrent process that will take place throughout the year at regular intervals. |
| | 300 | | | | | FT | - | | - | | - | | - | - | | • | | | | | | | |
| 7 | Selection and announcement of eligible Joint Study Partners capable of carrying out the | | | 24-Feb | 24-Dec | PT | | | 100 | - | | 100 | | - | 100 | | | 100 | Increasing commercial reserves | Increased production of Hydrocarbon | 7 | DG - PDASL | |
| , | proposed Joint Study Work Programmes | | | 24-760 | 24-060 | FT | | - | - | | - | - | | | | | | | reserves | | | | |
| 8 | Regulate and manage the joint exploration studies conducted by the Joint Study Partners, including the appraisal of existing discoveries, if being | FDI | | 24-Jul | 24-Dec | . PT | - | - | 100 | - | - | 100 | - | - | 100 | | · · | 100 | | | | | |
| 8 | carried out. | FUI | | 24-JUI | Z4-DeC | FT | - | - | - | - | | | - | - | | | - | | | | | | |



| | | Annual | Total Estimated | | | | | Mile | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target in | % and F1 | r - Cumul | lative Rs.M | Million) | | | | Relevant SDG | Officer | |
|-----|---|--------------------------|----------------------------|---------------------|-----------------------|-------|-----|------|-----------|-----------|----------|------------|-------------|----------|-----------|-------------|----------|-----|---|-------------------------------|--------------|-----------------------------------|--|
| No. | Projects/ Activities | Allocation Rs. Mn for | Cost of the Project Rs. | Date of Commence | Date of Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Target | responsible for implementation | Remarks |
| | | 2024 | Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | © | | *** | |
| 9 | Acquisition of new Multi- Client Seismic Data by the Contractor | | | 24-Aug | 24-Dec | PT | | | ž | 323 | - | - | | 20 | 40 | 60 | 80 | 100 | | | | | |
| 9 | | | | ZTAUG | 24-500 | FT | | - | | 200 | - 1 | | - | - | | | | | | | | | |
| 10 | Reprocessing of 3D seismic data in the Mannar basin | | | 24-Mar | 24-Dec | PT | - | - | 10 | 15 | 20 | 25 | 30 | 35 | 40 | 45 | 50 | 55 | | | | 8 | |
| 10 | | | | 21,110 | 2,500 | FT | | - | - | | 125.5 | - | - | - | | - | | 1 | | | | | |
| 11 | Marketing and licensing of processed and reprocessed seismic data to potential investors by the Contractor, Eastern Eco | FDI | | 19-Jan | 2035 | PT | - | ~ | ~ | - | ~ | ~ | - | - | ~ | - | - | - | Increased access to up to date Sri Lankan petroleum | | 7 | DG - PDASL | Work to be done on Multi-Client basis, at no data marketing cost to the government; The prevailing data management system is inadequate to handle new data |
| 11 | DMCC. | | | 19-Jan | 2035 | FT | | | - | | | | | | | - | - | | data | areas | | | volumes with advanced solutions |
| | Marketing of processed airborne gravity/magnetic data to potential investors by | | | 20 1 | 2029 | РТ | - | - | ~ | - | _ | ~ | ~ | ~ | ~ | ~ | ~ | - | | · · | | | |
| 12 | the Contractor, Bell Geospace | | | 22-Jan | 2029 | FT | | | | | | | ٠ | | | - | | | | | | | |
| | Selection of a suitable Multi-Client Contractor | | | | | PT | | | | - | 20 | 60 | 100 | - | - | - | - | | | | | | |
| 13 | | | | 24-May | 24-Jul | FT | | | - | - | | | - | | | | | - | 11 | | | | |
| | Acquisition of new data in pre-agreed areas using new technology | FDI | | | | PT | - | | | | - | - | 1.0 | | 10 | 20 | 40 | 60 | Increased access to up to date Sri | identified off-shore | 7 | DG - PDASL | Work to be done on Multi-Client basis, availing data managemen system is inadequate to handle |
| 14 | using new technology | | | 24-Sep | 24-Dec | FT | | | 727 | | | | | | | | | - | Lankan petroleun data | petroleum exploratio areas | n | 54 | new data volumes with advance solutions. |
| | Establish secure data storage and | | | | | PT | | | 20 | 40 | 40 | 60 | 70 | 80 | 90 | 100 | | - | | | | | |
| 15 | management solutions | 5.5 | | 24-Mar | 24-Oct | FT | | | | | | | | | | | | | | | | | |



| | | Annual | Total | | | | | Mile | estones 2 | 024 (PT - | Cumulati | ve Physica | l Target in | % and F1 | - Cumul | ative Rs.M | lillion) | | | | | Officer | |
|-----|---|--------------------------|--------------------------|---------------------|-----------------------|-------|-----|---|-----------|-----------|----------|------------|-------------|----------|---------|------------|----------|-----|--|---|------------------------|--------------------------------|--|
| No. | Projects/ Activities | Allocation Rs. Mn for | Estimated Cost of the | Date of Commence | Date of Completion | PT/FT | | Q1 | | | Q2 | | | Q3 | | | Q4 | | Expected Outputs | Expected Outcomes | Relevant SDG Target | responsible for implementation | Remarks |
| | | 2024 | Project Rs. Mn | V | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | implementation | |
| | Launching international marketing/advertising activities, inclusive of road shows as well as participation in | | | | | PT | 5 | 10 | 20 | 30 | 40 | 45 | 50 | 60 | 70 | 80 | 90 | 100 | | 11 A | | | |
| 16 | international conferences | 12 | | 23-Feb | 24-Dec | FT | - | 2 | 5 | | , | 8 | - | | 10 | 12 | | | Providing increased access of the Contractor to potential petroleum fields and support | | 7 | DG - PDASL | |
| | Introducing new web portals and social media channels for the | | | | | PT | 10 | 20 80 - 85 90 100 fields and support services | | | | | | | | | | | | | | | |
| 17 | PDASL | 2.5 | | 23-Feb | 24-Oct | FT | - | 0.5 | 1 | - | 1.5 | | - | | 1.7 | 2 | - | | | | | | |
| | Staff training and exposure to the international petroleum | | | | | PT | 5 | 15 | 20 | 30 | 40 | 60 | 70 | 80 | 90 | 100 | | - | | | | | Recruitment of new staff will |
| 18 | industry | 14 | | 24-Jan | 24-Oct | FT | | 2 | 4 | 6 | 7 | 8 | 9 | 10 | 12 | 14 | | | | | | | greatly support the institutional training plans. By doing so, the |
| | Carrying out sector specific knowledge and technology transfers | | | | | PT | | 5 | 10 | 20 | 30 | 40 | 50 | 60 | 75 | 80 | 90 | 100 | Increased knowledge on | Extending better technical expertise to | 7 | 20 2040 | existing workload can be delegated and allocated on covering basis to assigned selected staff, to release the res |
| 19 | technology transfers | 1.5 | | 24-Mar | 24-Dec | FT | | 0.3 | 0.4 | 0.5 | 0.6 | 0.7 | 0.8 | 0.9 | 1 | 1.3 | 1,4 | 1.5 | petroleum exploration and related subjects | domestic petroleum operations | / | DG - PDASL | for training purposes. |
| | Acquisition and upgrading of hardware and software systems | | | 23-Feb | 24-Dec | PT | - | 10 | 30 | - | 50 | | 60 | - | | 80 | 1.00 | 100 | | | | | |
| 20 | 100000000000000000000000000000000000000 | | | | | FT | | | 2 | | | - | | | | | | | | | | | |



| | | | Total | | | | Milestones 2024 (PT - Cumulative Physical Target in % and FT - Cumulative Rs.Million) | | | | | | | | | | Million) | | - | = 10T | | | |
|-----|---|------------------------------------|--------------------------|---------------------|-----------------------|-------|---|-----|-----|-----|-----|------|------|-----|-----|-----|----------|-----|---|--------------------------------------|------------------------|--|---------|
| No. | Projects/ Activities | Annual Allocation Rs. Mn for | Estimated Cost of the | Date of Commence | Date of Completion | PT/FT | | Q1 | | Q2 | | | Q3 | | | | Q4 | | Expected Outputs | Expected Outcomes | Relevant SDG Target | Officer responsible for implementation | Remarks |
| | | 2024 | Project Rs. Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | = = | | implementation | |
| | Selecting a suitable location with respect to reasonable rent rates, safety and quality standards and relocating the PDASL in the new location and carrying out necessary tasks for its completion. | | | | | РТ | 30 | 50 | 100 | | - | - | • | | - | | | | Cost effective rent | | гу 7 | DG - PDASL | |
| 21 | | 10 | | 23-Jan | 24-Mar | FT | 3 | 5 | 10 | - | - | | - | 1- | | | | | premises and secure location to manage the national petroleum data repository and upstream regulatory | operational efficiency | | | |
| 22 | Improvement of institutional motor vehicles | 2 | | 23-Mar | 24-Apr | PT | 10 | 30 | 50 | 100 | | - | - | | | | - | | functions | | | | |
| | | _ | | | | FT | 0.5 | 1 | 1.5 | 2 | - | | - | - | | | | - | | | | | |
| 23 | 7.1.1 Purchasing of printers, scanners and laptops | 2 | | 24-Jan | 24-Apr | FT | 0.2 | | - | 1.8 | - | - | 120 | - | - | | | - | Providing access to up to date modes of office | Creating a workable | | | |
| | | | | 500 L 800 A | | PT | 10 | 20 | 60 | 100 | - | - | | - | | | | | operations and functions. | the PDASL | | | |
| | 8.1.1 Execute a feasibility study and pilot project | | | 20.1 | 24.5-1 | PT | 75 | 100 | - | - | 2 | | - | - | | (*) | - | - | Launching of the | | | Chairman- PDASL | |
| 24 | | | | 23-Jan | an 24-Feb | FT | | | | | | | | | | | | - | for Sri Lanka | towards attaining ne zero by 2040 | | | |



M/S Trinco Petroleum Terminal (Pvt) Ltd (TPTL)



MINISTRY OF POWER AND ENERGY - ENERGY SECTION Action Plan - 2024

| Name of the Institution: | Trinco Petrolei | um Terminal (Pvt) Ltd | |
|--------------------------|-----------------|-----------------------|--|
|--------------------------|-----------------|-----------------------|--|

| | | Annual Allocation Rs. Mn for | Total | | | | Milestones 2024 (PT - Cumulative Physical Target in % and FT - Cumulative Rs.Million) | | | | | | | | | | | | | Relevant SDG | Officer | 5 | | |
|-----|---|------------------------------------|-------------------|---|-----------------------|-------|---|-------|-----|-----|-----|------|------|-----|-----|-----|-----|-----|--|--|--|--|---|---|
| No. | | | Cost of the | Date of Commence | Date of Completion | PT/FT | Q1 | | | Q2 | | | | Q3 | | Q4 | | | Expected Outputs | Expected Outcomes | Target | responsible for implementation | Remarks | |
| | | 2024 | Project Rs. Mn | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | | |
| | Feasibility Study for the Phase 1 of the project | | | | | PT | 100 | | | | ٠ | | | | | | 2 | - | Confirmation for the demand of the | Confirmation for feasibility of the investment | | Management of TPTL | 90% of the work completed | |
| 1 | | 25.16 | | 19/11/2022 | 30/10/2023 | FT | 20.13 | 25.16 | - | - | | | | | | 150 | • | | terminal facility | | | 7 11 10 | | |
| | BOI Approval for development activities of the Project | | | | | PT | 40 | 50 | 75 | 80 | 100 | - | - :- | | ٠ | - | | | Approval for exemptions of taxes for the | Minimize the value of investment for the | | Do . | Agreement has to be signed with the BOI after fulfilling their requirements | |
| 2 | | 10 | | 19/01/2023 | 31/05/2024 | FT | 1 | | - | | 10 | | - | | - | | . • | - | material/ equipment to be purchased | project | | | | |
| | Boundary demarcation & Chain-link Fencing for | | | | | PT | 5 | 10 | 15 | 25 | 35 | 50 | 70 | 80 | 100 | - | | | Provide security | Control of people entering to the tank | | Do | Work to be commenced in 2024 | |
| 3 | Operating Area | 20 | | 15/01/2024 | 31/10/2024 | FT | 1- | | | 4 | | | 10 | - | | 20 | | | stored | farm | | ************************************** | | |
| 4 | Consultancy Service for "Fabrication and Installation of Pipelines, Refurbishment of ten tanks and installation of allied facilities for the UTF" | 5, | | 1/12/2023 | 31/05/2024 | PT | 25 | 50 | 75 | 100 | | - | | - | - | | | | Design the activities in Phas 1 developments the UTF which includes Pipeline | to New design for the tank farm having | New design for the tank farm having | | Do | The contract has already been awarded to MAS Engineering PLC in India |
| 4 | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | FT | 10 | | 25 | | 50 | - | | | | | | | pump houses, storage tanks et | | | | | |



| No. | 3 | Annual Allocation | Total Estimated | Date of | Data of | 10 | Milestones 2024 (PT - Cumulative Physical Target in % and FT - Cumulative Rs.Million) | | | | | | | | | | | | | | | | |
|-----|---|----------------------|----------------------------------|-------------|-----------------------|-------|---|-------------------|-----|-----|-----|------|------|-----|-----|-----|-----|-----|---|---|------------------------|--|---|
| | Projects/ Activities | Rs. Mn for 2024 | Cost of the Project Rs. Mn | Commence | Date of Completion | PT/FT | Q1 | | | Q2 | | | Q3 | | | Q4 | | | Expected Outputs | Expected Outcomes | Relevant SDG Target | Officer responsible for implementation | Remarks |
| | | | | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | | | | |
| 5 | Appointment of a project Management Team | | | In the year | In the year | PT | | 8_ | 25 | | 100 | - | - | | - | | - | - | | High quality tank farm | | Do | Appointments to be initiated in the year 2024 |
| 5 | ream | 30 | | 2024 | 2025 | FT | | - | 15 | | | 3 | 6 | 9 | 12 | 15 | 18 | 21 | Co-ordination and supervision of work | to store petroleum products | | | |
| | Preparation of an Initial Environmental Examination (IEE) | | -2 | | РТ | 75 | 100 | - | | | - | | - | | | - | - | | | | | | |
| 6 | Report for the project | 3.4 | | 9/10/2023 | 31/03/2024 | FT | | 1.7 | 3.4 | - | | - | - | - | | - | 255 | | Evaluation of the project proposal | To comply with the requirements of CEA | | Do | The contract has been awarded to EML Consultants PLC |
| 7 | Preparation of a Corporate Plan for TPTL | 5 | | 1/12/2023 | 30/04/2024 | PT | 25 | 50 | 100 | | • | | - | - | | - | - | - | Evaluation of | Evaluation of activities of the project Completed tank farm (Phase 1) in 2030 | | | Documents are being prepared to invite a tender |
| | = | Ü | | | 00/01/2024 | FT | | 1 | | 5 | | • | | | | | | | | | | Do | |
| 8 | Invitation for Expression of Interests to find out a suitable Investor for the project | | | 23-Aug | Sep. 2024 | PT | | 8. 7 . | 15 | | - | 50 | - | - | 100 | | | | Inviting an EOI to select an investor completed tank farm for development of the terminal (Phase 1) in 2030 | | | Do | Approval of the Cabinet of Ministers is in process |
| | = = | | | | | FT | | | | | | | | | | Nil | | | | (Phase 1) in 2030 | | | |
| | Refurbishment of ten tanks and installation of allied facilities in Phase 1 developments | US \$ 11.7 | | Oct2024 | Sep 2025 | PT | - | 19 | | - | • | - | | | | 10 | | 25 | Refurbishment of ten tanks, installing of pipelines and other facilities | ank farm with ten | | Do | The work has not yet been started |
| | | million | | OGI2024 | 3ep 2025 | FT | | | | 32 | | | • | | | | | | | tanks, pipelines and others allied facilities | | | |





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