



**Ministry of Power and Energy
Agency Results framework - ARF**

Vision

“An efficient and dynamic energy sector, which would facilitate Socio-economic development ”

Mission

“Mission of the Ministry of Power and Energy is to provide electricity for all and to meet the demand for energy services with reliable, diverse, cost effective, safe and environmentally friendly choices for the people of Sri Lanka. These services are to be provided in the most economically and socially effective manner, thereby promoting sustainable Socio-economic development.”

Thrust Areas

- 1. Effective Policy formulation and implementation to meet challenges faced by Sri Lankan Energy sector**
- 2. Energy security to all**
- 3. Energy efficiency and conservation**
- 4. Development of Indigenous resources**
- 5. Management capacity enhancement**
- 6. Consumer protection and level playing field**
- 7. Improving Quality of energy services**
- 8. Protection from adverse environmental impacts of energy**
- 9. Efficient and effective utilization of Resources**

Thrust area 1 – Effective Policy formulation and implementation in order to meet challenges faced by Sri Lankan Energy sector

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Developed and updated policies and programmes in respect of 9 critical areas identified by the Ministry of Power and energy	1a. Nine policies (established and updated)	Nine policies in place	-	-	Update	-	Update	Ministry
		1b. Households provided with electricity	81% (based on 3,340,147 out of 4.56 Mn Households)	83%	86%	88%	90%	92%	CEB/LECO (95 % by 2015)
		1c. Diversity of different energy sources– Hydro: Oil: Coal: NCRE:	Hydro-37.7 Oil=58.2% NCRE-4.1%	Hydro=34 Oil=52 NCRE=5.8	Hydro-31: Oil-46: NCRE 7	Hydro-28: Oil-40: Coal 7:NCR E-8	Hydro 25 Oil34: Coal-8:NCR E-8.7	Hydro-22: Oil-28:Coal 1-9:NCR E-9.2	All institutions (By 2016 Hydro=19.9 Oil=2.2% coal=67.3% NCRE=10.7 %)
		1d.Share of NCRE as a %	4.1	5.8	7	8	8.7	9.2	SEA/CEB
		1e.Transmission Losses in %	2.4	2.4	2.5	2.4	2.4	2.8	CEB
		1f.Distribution losses %	11.4	11.0	10.6	10.2	9.8	9.4	CEB/ (8.5 by 2015)
		1g."Energy efficiency Managers" operational in Public. institutions	98	110	130	150	150	150	SEA
		1.h. Revenue Gap closed by Sri Lanka Energy Fund in Rs.	-1150 Mn	1080	650	4800	6400	6800	SEA
		1i. National energy plan in operation	Event	Event	Update	Update	Update	Update	All institutions and Ministry
2		Efficiently and effectively Implemented policies and programmes	2a. Nine Policies implemented	Commenced	Partial completion-10%	Partial completion-20%	Partial completion-30%	Partial completion-40%	Partial completion-50%
	2b. No of LT projects completed		Primary grading	Primary grading in 7 areas	Primary grading in 7 areas	Primary grading in 7 areas	Primary grading in 7 areas	Primary grading in 7 areas	LECO
	2c. No of LT projects completed		4	5	2	2	2	1	CEB
3	Safe, secure environment friendly cost effective electricity for all	3a. National Policies implemented	Start	Partial completion-10%	Partial completion-20%	Partial completion-30%	Partial completion-40%	Partial completion-50%	Ministry and Institutions / Completed by 2016

		3b.No.of breakdowns/100 km/yrMedium Voltage	100	90	80	70	60	50	CE B
		3c. % Decrease in Number of service complaints per 1000 consumers per year	Present level =84	10	10	10	10	10	LECO
		3d. Medium Voltage No.of breakdowns / 100 km /yr, LV	200	180	160	140	120	100	CE B
		3e.SAIFI-System average interruption frequency index (No of times per consumer per year)	50	48	45	40	35	30	CE B
		3f. f.% Reduction in Number of times of interruptions per consumer per year	180 times per consumer per year	10	10	10	10	10	LECO
		3g. SAIDI- System average interruption duration Index - (No of hrs lost per consumer)	80	75	70	60	50	40	CE B
		3h. % Reduction of No of Hours lost per consumer per year	60 hrs per consumer per year	10	10	10	10	10	LECO
		3i Environment friendliness – % increase of the Minimum share of electricity generation sources(Hydro +NCRE)	4000 (2006)	5	5	5	5	5	CEB
		3j.% Reduction in Households electricity provision- provincial/district disparity(no of provinces with reduced electrification disparity in	9 Provinces	1	1	1	1	1	CEB
		3k.Households electricity provision- provincial/district disparity(no of provinces with increased electrification)	Present level= Nil (No disparity at)	Nil	Nil	Nil	Nil	Nil	LECO
4	Basic energy services to all citizens of the country	4.a.National energy plan in force	Event	Update	Update	Update	Update	Update	Ministry
		4b. Households provided with electricity	81% (based on 3,340,147 out of 4.56 Mn Households	83%	86%	88%	90%	92%	CEB (95 %by 2015)
		4c. % Reduction in households using Kerosene for lighting purposes	Not available	Baseline to be established	20	20	20	20	SEA
		4d. Ratio of different energy used by a households	Hydro-37.7 Oil=58.2%	Hydro=34 Oil=52	Hydro-31: Oil-46: NCRE	Hydro-28: Oil-40: Coal	Hydro-25 Oil34: Coal-	Hydro-22: Oil-28: Coa	All institutions By 2016 Hydro=19.9

			NCRE-4.1%	NCRE=5.8	7	7:NCR E-8	8:NCR E-8.7	1-9:NCR E-9.2	Oil=2.2%coal=67.3%NCRE=10.7%
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Thrust area 2 – Energy security to all

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Coal and other energy introduced for electricity generation	1a Coal energy generation implemented	Not available		Coal-Event				CEB
		1b. % Increase in Share of coal power	Not available	-Base line to be established	20	27	28	29	CEB (Coal=67.3% by 2016)
2	Uninterrupted supply of electricity	2a. No. of Breakdowns / 100 km/ yr ,Medium Voltage	100	90	80	70	60	50	CEB
		2b. No. of breakdowns / 100 km /yr, Low Voltage	200	180	160	140	120	100	CEB
		2c SAIFI	50	48	45	40	35	30	CEB
		2d. % Reduction of No of Hours lost per consumer per year	60 hrs per consumer per year	10	10	10	10	10	LECO
		2e. SAIDI	80	75	70	60	50	40	CEB
		2f. % Reduction of No of Hours lost per consumer per year	60 hrs per consumer per year	10	10	10	10	10	LECO
3	Reduced Strategic dependence on supply sources	3a. Diversification ratio hydro/coal/petroleum/LNG/ Renewables	Hydro -37.7 Oil=5 8.2% NCRE -4.1%	Hydro=34 Oil =52 NCRE=6	31 46 7	28 40 8	25 34 8.7	22 28 9.2	All Institutions Hydro=19.9 Oil=2.2%coal=67.3% NCRE=10.7%

Thrust area 3 – Improving Energy Efficiency

No	Goals	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Reduced overall cost of energy to the consumer	1a. Petroleum products tariff	Not available	To be prepared and enforced	To be improved	To be improved	To be improved	To be improved	PUCSL/ Ministry
		1b. Renewables tariff	Tariff Review	Cts update	Cts update	Cts update	Cts update	Cts update	Ministry

			committee established						
2	Reduced generation and supply side losses	2a. Supply side losses	15.7	15.5	15.0	14.5	14.0	13.5	CEB (12.5 in 2015)
		2b. % of non technical losses	3.5	3.4	3.2	2.8	2.4	2.0	CEB
3	Economic potential of the energy efficiency improvement and conservation exploited fully	3a. No of energy labeled appliances types	Zero	-	-	3		6	SEA
		3b. No of benchmarked industries	Zero	2	4	5	6	7	SEA
		3c. Energy Intensity - Ton of Oil Equivalent per Million SDR	517	515	512	510	508	506	SEA (500by 2016)

Thrust area 4 – Development of Indigenous resources

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Non conventional renewable energy sources promoted	1a. NCRE capacity added to the grid in MW	135	170	215	255	300	330	SEA
		1b. Investments mobilized annually in Mn LKR	5426	6774	6124	6124	6125	6125	SEA
		1c. Energy generated in GWH	495	650	847	1044	1227	1396	SEA
2	Viable Medium sized hydro electric projects	2a. No of medium sized HE power projects started	Nil	-	1	1	1	1	CEB
3	Systematic planning and promotion of non conventional energy sources	3a. Resource maps established and gazetted	Zero	hydro	Wind and solar	-	Bio mass	-	SEA

Thrust area 5 - Management capacity enhancement

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Enhanced and strengthened capacity of the Ministry of Power and Energy	1a. Integrated National energy plan in place and published	In progress	In place	Up dating	Up dating	Up dating	Up dating	Ministry KNJ
		1b. Total no of trained employees in specific sectors in the Ministry	Not available	Baseline to be established	10	10	10	10	Ministry KNJ
2	Expanded, improved and	2a National energy balance publication updated to real	Publication	Update	Update	Update	Update	Update	SEA

	managed the national energy database	time	available – to be updated						
		2b. Real time national energy data balance published and put in to web	In the web To be updated	Update	Update	Update	Update	Update	SEA
3	Enhanced management capability of the energy sector institutions	3a. Setting up of provincial energy bureau	Not available	-	Event	-	-	-	SEA
		3b. No of initiatives re energy taken at provincial level	nil	-	5	-	-	12	SEA
		3c. Energy efficiency Managers in place in Govt. institutions	98	110	130	150	150	150	SEA

Thrust area 6 – Consumer protection and level playing field

No	Goals	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks / Lead Unit
				2009	2010	2011	2012	2013	
1	Fair price setting with respect to various energy products and services ensured	1a.No of complaints from developers	zero	zero	zero	zero	zero	zero	Ministry/ Chief Elec Inspector /PUC SCL
		1b.No of complaints from chambers	Not available	Baseline to be established	To be brought down to zero	Zero level to be maintained	Zero level to be maintained	Zero level to be maintained	Ministry/ Chief Elec Inspector
2	Safe and reliable energy services at regionally competitive prices	2a.Compatibility with Regional price level	Not available	Base line to be established	Gap minimized	Gap minimized	Gap minimized	Gap minimized	Ministry/ Chief Elec Inspector
		2b. No of breakdowns No.of breakdowns / 100 km/yr, MV	100	90	80	70	60	50	CEB
		2c. no of breakdowns No.of breakdowns / 100 km/yr, MV	200	180	160	140	120	100	CEB
		2d. No of breakdowns SAIFI	50	48	45	40	35	30	CEB
		2e. % Reduction in No of Hours lost per consumer per year	60 hrs per consumer per year	10	10	10	10	10	LECO
		2f. No of breakdowns SAIDI	80	75	70	60	50	40	CEB
		2g. % Reduction of No of Hours lost per consumer	60 hrs per	10	10	10	10	10	LECO

		per year	consumer per year						
		2h. % Reduction of no of major accidents-utility	Not available	Baseline to be established	10	10	10	10	CEB/
		2i. % Reduction in no of major accidents-Public	Not available	Baseline to be established	10	10	10	10	CEB/
3	Level playing field for all stakeholders in the energy sector	3a. Subsidies provided to different energy providers	Up to 30 units of electricity	To be maintained	To be maintained	To be maintained	To be maintained	To be maintained	Min/PU CSL
		3b. Elimination of cross subsidies	Not available	Baseline to be established	To be eliminated	To be eliminated	To be eliminated	To be eliminated	CEB/PU SCL

Thrust area 7 – Improving Quality of Energy Services

No	Goals	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Acceptable quality supply of energy products and services	1a. Standards established	Standards available	Stand to be revised	implemented	Cts update	Cts update	Cts update	CEB/LECO
		1b. No of violations of min std levels reported	Present level=10	zero	zero	zero	zero	zero	CEB/LECO
2	Continuous improvements to quality of supply encouraged	2a. Frequency of data of quality indicators - No of inspections made and design verifications done	Not available	System to be established	quarterly	monthly	monthly	monthly	CEB/LECO
		2b. Network improvement in Rs.Bn.	19	19	42	10	10	7	CEB/LECO
		2c. % Reduction in Number of service complaints per 1000 consumers per	Present level =84	10	10	10	10	10	LECO
		2d. % Reduction in restoration time on service calls in Minutes- Min: Av: Max	45:80:120	10	10	10	10	10	LECO
		2e. No. of breakdowns / 100 km/yr , Medium Voltage	100	90	80	70	60	50	CEB
		2e. No. of breakdowns / 100 km /yr, Low Voltage	200	180	160	140	120	100	CEB
		2f. No of breakdowns-SAIFI	50	48	45	40	35	30	CEB
		2g.% Reduction in Number of times of interruptions per consumer per year	180 times per consumer per year	10	10	10	10	10	LECO
		2h. No of breakdowns-SAIDI	80	75	70	60	50	40	CEB

		2i. % Reduction of No of Hours lost per consumer per year	60 hrs per consumer per year	10	10	10	10	10	LECO
		2j. No of energy audits made	50	70	90	100	110	120	SEA

Thrust area 8 – Protection from adverse environmental impacts of energy

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	Ensure conformity of products and services required environmental standards	1a. Env safety Stds. established so that Product designs conform to adverse conditions	NA	To be established	Update	Update	Update	Update	PUCSL/ Chief Elec Inspector
		1b.No of safety violations	15	-	10	-	-	05	PUCSL/Chief Elec Inspector
2	Adequate compensation for victims of energy sector utilities	2a. Value of compensation paid to victims	Not available	Baseline to be established	To be implemented				PUCSL/Chief Elec Inspector
		2b. No of victims	Not available	Baseline to be established	To be implemented				PUCSL/ Chief Elec Inspector
3	Global environment mechanisms through international arrangements encouraged	3a. % Increase(from the Total) in no of plants adopting clean development mechanisms	Present Level=4	10	10	10	10	10	SEA
		3b. Per KWH Carbon emission per CEB generation	0.375	0.425	0.425	0.450	0.475	0.55	PUCSL/ CEB
		3c Carbon emission per Ton of Oil	Not available	Stds. to be established	update	update	update	update	PUCSL /CEB

Thrust area 9 - Efficient and effective utilization of Resources

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Lead Unit
				2009	2010	2011	2012	2013	
1	Efficient and effective utilization of all resources ensured	1a. No of COPE queries of the Institutions	5	nil	nil	nil	nil	nil	Ministry
		1b. % Reduction of No of COPA queries of the Ministry	Present Level= 40	50	60	70	80	90	Ministry
2	Effectively monitored and evaluated performance of institutions under MOPE	2a. MfDR in place in all institutions	Ministry	Other institutions	projects	-	-		Ministry

3	Good governance in the relevant institutions ensured	3a Citizens charter in place	In progress	Event	Cts update	Cts update	Cts update	Cts update	Ministry
4	Reformed and restructured energy sector to improve sustainability	4a Energy sector reforms in place	In progress	In progress	In progress	In progress	In progress	In progress	Ministry (Completion by 2016)
		4b. Restructuring of energy sector institutions	Need identified	-	-	event	-	-	Ministry

Abbreviations:

MPE- Ministry of Power and energy

Ministry- Ministry of Power and energy

SEASL- Sustainable Energy Authority of Sri Lanka

CEB- Ceylon Electricity Board

LECO- Lanka Electricity Co Ltd

SAIDI - System Average Interruption Duration Index

SAIFI - System Average Interruption Frequency Index

NCRE- Non Conventional Renewable Energy