

Physical and Financial Progress of Development Projects and Programmes as at 31 December 2019																										
Ministry of Power, Energy & Business Development																										
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Tareets and Progress										Reasons for not achieving finacial and physical targets		
			Financial targets and progress- 2019 (as at 31.12.2019)						Cumulative expenditure (as at 31.12.2019)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2018 as % of (A)	Physical targets and progress -2019								Cumulative Physical Progress (as at 31.12.2019)						
			Allocation 2019	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure				Bills in hand	Targets				Progress (as at 31.12.2019)		Description	as % of (B)	Description	as % of overall target (% of A)				
													Original	Current (if revised during implementation)	Original	Revised (if extened)	Descriptive target for 2019	Cumulative quarterly targets (%)								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Clean Energy & Network Efficiency Improvement Project-																										
16	Biomass Energy 2022: fueling the economy-protecting forests	All Island	671.19		2018-2023		UNDP, Governme nt, Donor, Private Sector	35	45	21	6	22.9 (Govt- 6 Mn UNDP- 16.9Mn)	22.9	90%	By2023, sustainable biomass energy will be widely used in the country as a renewable energy source in industry, households, institutions and for power generation thorough 1. Small and medium enterprises (SMEs) have access to credit, technical support and training and awareness to adopt modern biomass energy technologies 2. Promoted the wider adoption of sustainable biomass energy in other key sectors 3. Increased availability of sustainable and certified biomass energy	1.1 Conduct 02 stakeholder/biomass user consultation workshops 1.2 Conduct detailed study to find opportunities to improve the efficiency of BETs in identified sectors including biomass fired co-generation plants 1.3 Conduct 02 Awareness raising Workshop amongst officials of the banks and financial institutions on appraisal of modern BETs 2.1Implement initial pilot programme with 500 modern cook stoves and the required supply chain 2.2 Establishment of two biomass fuel processing centers to process and supply the required fuel for modern cook stoves 2.3 Conduct 05 training and awareness workshops of relevant government stakeholders on modern BETs 2.4 Installation of modern BETs in twenty Government institutions 2.4 Develop two feasibility studies for small scale power plants and obtain necessary site approvals 3.1 Conduct 8 training programmes on the operation of the biomass energy supply and production 3.2 Conduct detail survey to develop database of entrepreneurs interested in fuelwood growing and processing 3.3 SLS 1551 certification of Biomass Terminals and satellite collection centered established under Phase I	5%	25%	30%	40%	1. Survey to identify 20000ha land for sustainable growing of fuelwood in Kurunegala, Kandy, Rathnapura, Kegalle, Puttalam, Kalutara and Galle is completed. 2. The study on Biomass Technology/Efficiency Improvement was completed and following deleverable achieved. - Report on the five selected sectors for project interventions -Report on Energy Audits of Sectors Selected -Report on biomass energy supply for the above selected institutions under each sector - Report on Pre-feasibility/bankable reports on BETs identified for efficiency improvements and/or co-generation opportunities in above five sectors 3. A workshop was held with the Fintrex Finance Company on raising awareness on Biomass Technologies for 100 SMEs in Kegalle District on SME Financing for Biomass Energy 4. Project Board Meeting was held on 19th July 2019 and finalised the accounting and reporting mechanism of the project expenditure to the government and the SLSEA and UNDP 5. Consultancy study awarded to conduct Feasibility study on Small Scale Biomass Power Plants to identify six potential sites for small scale power plants generating upto 8 MW Started. 6. Consultancy study awarded to conduct assessment of Biomass Energy from Waste Streams- To identify potential waste streams to produce 100,000 tons of densified biomass products 7. 500 improved biomass cookstoves distributed among the households identified with improved biomass fuels bags. 8. Improved biomass fuel processing and supply system established under the CleanTech Pvt Limited, a subsidiary group of Abans Pvt Ltd. 9. Procurement process completed to install 29 BET systems in the government institutions islanwide and contract was not awarded due to unavailability of government funds.	50%	1. Selected contractors for the following project activities; a) Setting up of a agri waste biomass terminal in Colombo District b) Procurement of 500 biomass cook stoves c) Distribution of biomass cook stoves d) Installation of biomass fired water heaters in 29 government hospitals. Procurement activities completed for the above activities. 2. SEA Board approval received for the 2019 action plan and the project implementation mechanism on 22nd May 2019. 3. Two Biomass water heaters installed in Matala and Mulative hospitals parell to the H.E President Programme "Ekata Sitimu" held in Mulativ District and Prime Ministers Public Service Campaign in Matala Disticts. 4. TOR prepared and published to call proposals for study and survey on Biomass technology/efficiency improvement including cogeneration 5.RFP prepared and published to select service provider to conduct detailed island-wide survey to identify lands for growing (15000ha) 6. five Meetings held with provate sector investors and biomass users and land owners regarding the investment promotion programme on fuelwood	20%	1. The required project budget allocation approvals granted on 5th April 2019 and SEA board approval for 2019 action received on 22 May 2019. Therefore, the SEA was not in a position to request required fund from the Ministry for this project untill 22 May 2019. 2. The Project Implementation activities were affected due to the sucurity reasons prevailing in the country after the incidence happend on 21 April 2019. 3. SLSEA provided only LKR 6Mn for the project implementation out of LKR 35 Mn agreed for 2019. The reason for Govt Funds Freezing due to a quarry raised at AMC on Fund Transfer Mechanism to transfer funds from Govt to UNDP. 4. The Ministry has submitted a cabinet paper on the Fund Transfer Mechanism to transfer funds from Govt to UNDP and the Cabinet decided at the 23 January 2020 Cabinet Meeting that to disagree with the proposed mechanism by the Ministry and to identify a workable fund flow mechanism for all UN assisted projects including Biomass Energy 2022 Project.	