

World Bank Review Mission Report (October 24th to November 11th 2011)

Emergency Northern Recovery Project (ENReP)

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World Bank Review Mission Report (October 24th to November 11th 2011)

Emergency Northern Recovery Project (ENReP)

1. Executive Summary

1.1. Project Background

Emergency Northern Recovery Project (ENReP) was prepared in a rapidly changing environment. The project preparation was initiated in July 2009, when there were over 290,000 people held in 2 camps. It was initiated to allow these people to return home and have freedom of movement. After that the situation has changed dramatically with approximately 140,000 people were released from camps. Moreover, the Government announced on November 23, 2009, that all movement restrictions both in and out of the camps. Consequently, the immediate challenge has now shifted from moving the people out of the camps to putting in place arrangements to help the returnees to restore their livelihoods and get access to minimal levels of services in their communities.

Emergency Northern Recovery Project (ENReP) under the Ministry of Economic Development is supporting the rapidly settling IDPs in the Northern Province to resettle in their place of origin to start their livelihood through; Emergency assistance to IDPs, workfare programme (cash for work), Rehabilitation and reconstruction of essential public and economic infrastructure covering the 5 districts (Vavuniya, Mannar, Kilinochchi, Mullaitivu and Jaffna).

This report is for the Review of World Bank Mission as at 24th October 2011.

1.2. Project design and scope

The project was designed with the Project Development Objective (PDO) of support the Government of Sri Lanka's efforts to rapidly resettle the IDPs in the Northern Province. It will be achieved through: (A) Emergency Assistance to IDPs; (B) Work-fare Program; (C) Rehabilitation and Reconstruction of Essential Public and Economic Infrastructure; and (D) Project Management Support.

Initially project activities are confined to phase III and phase IV of the government resettlement plans and special areas of Jaffna, Vavuniya and Mannar of Northern Province. But at present, the government policy is to target the IDPs who are settling rapidly and not getting any assistance from other institutions. Hence the project activities are in place in all the areas of Northern Province where IDP resettlement is going on.

The Project's three components are designed to: (1) help the returnees resume farming and fishing activities; (2) generate immediate employment for 45,000 IDP households through the creation of a targeted village-level cash-for-work (work-fare) program; and (3) support sustainable livelihoods through rehabilitation of essential infrastructure and facilities.

1.3. Project Achievement

The financial achievement of the project as at last year incurred Rs. 1,765.99 million for all four components as at December 2010 from the year 2010 budget allocation amount of Rs. 1,800 million.

Rs. 3,772 million shows the cumulative expenditure incurred up to the reporting date as at 25th of October from the total project (2010-2013) budget allocation amount of Rs. 8,300 million and the disbursement stands at 45%. Around 28,852 families directly benefited from the project by Cash for Work programme 2010, but indirectly more than one hundred thousand families are being enjoying the project benefits.

171,793 kg Quantity of Seeds materials distributed among 2,525 Beneficiaries with the cost of Rs.17.72 million through Department of Agriculture. 72,010 coconut seedlings were distributed to 9,603 families; 9030 Guava plants were distributed to 1656 families and 4502 Lemon plants were distributed to 1014 families through Department of land (NPC).

6,652 Ha. of farm jungle cleared by the resettled families and the community based organizations. Nearly 5906.7 Ha land was brought under cultivation. Beneficiaries yield more income by the cultivation both in paddy land and high land. 20,000 Mt. paddy is expected to be produced. 28,051 families were benitted.

At the beginning Cash for Work programme carried out in 2010 by ENReP through Re awakening Project; 28,852 families were benefited and nearly 1.6 million no. of mandays worked for this programme. Community participation as well as women participation was increased in the cash for work progrmme as the daily wages is same for men and women. Most of the people were involved in the Cash for Work Programme as it was the first CWF programme started in Northern Region after the post conflict recovery. Elders also gave the support as child care takers. During the cash for work programme people were released from stress when they involved in work than staying at home at that time.

Table 1 - The summary output of Cash for Work Programme 2010 is given below.

Details	Unit	Quantity	No. of Mandays
Common Area	Ha	597.57	90,273.50
School works	Ha	152.24	34,782.00
Canal works	Km	252.64	74,096.00
Hospital Works	Ha	30.80	4,088.50

606 works worth of Rs. 7013 Mn (8% more than the allocation) have been awarded under the component C under the category of Rehabilitation and reconstruction of essential public and economic infrastructure. Among that 593 agreements for both Direct and NCB contracts have been signed worth of Rs. 4,226.29 million for component C in addition to that 9 Water Supply Schemes worth of Rs. 1,902 Mn have been awarded to National Water Supply and Drainage Board directly. Averagely 9 contractors competed to get the work under NCB contracts. **113 Construction contractors registered under ICTAD** are being involved in the project. As a result of this component Most of the local labourers were able to get the work for daily wages.

Under the component C;

- 223 works were awarded under NCB¹ worth of Rs. 3132.00 million.
- 372 Nos. of works awarded under direct contract worth of RS. 1,126.26 million.
- 30 Nos. of Road Works with the length of 219.20 Km have been completed out of the 83 nos. of roads with the length of 601.71 Km. 82,674 families will be benefitted at the end of the project.
- 57 Nos. of Irrigation tanks have been completed out of the 113 tanks. 24,109 farm families will be benefitted at the end of the project.
- 188 Nos. of Building Works have been Completed out of the 401 Nos. of buildings. Among that 74 nos of schools were renovated. 358,515 will be benefitted at the end of the project.
- 18 Nos. of Food & Paddy stores, 26 Nos. of Fertilizer stores were under taken by the project. Among that 13 Nos. of Food & Paddy stores and 17 nos. of fertilizer stores were reconstructed.

¹ 223 contracts awarded under NCB and 2 were cancelled due to the forgery of the contractor.

- Water supply schemes are in progress out of the selected 9 schemes, 57,625 families will be benefited. The expenditure made so far was Rs. 402.42 million.
- Comments from Auditor General based on the year 2010 Audit report marked the project positively.
(Report annexed as attachment 1)

1.4. Lessons learnt

Majority of the stakeholders appreciated the implementation and progress of this project. As there are more energetic youngsters involved in the project and the new ideas brought by them are very much appreciated and useful. They picked up the advices and guidance quickly. The age range of the staff is given below for reference. This helps the project to achieve the milestone quickly without any interruption.

Age Range	20-24	25-30	31-35	<35
No. of Staff	8	37	36	21

The implementation process of infrastructure development has worked well up to this stage and does not show any signs of serious weakness. The highlight of the project implementation is when the estimate prepared by the client and Implementing Agencies and procurement done by 3rd party is an advantage for quick, accurate and transparency. On this stage our procurement committee and Technical Evaluation Committees also helped the project to award the contracts without any delay. There are 6 TECs and we were able to get back the evaluation within 3 weeks. Its shows the significant remarks of the procurement procedures. Best coordination with Implementing Agencies, Clients and Contractors have made the effort to achieve the marvelous progress. Centralized accounting is more transparent and quick than decentralization.

1.5. Disbursement and Procurement Status

Procurement has been done as per the procurement plan, 8% exceeded than the total project allocation. Around 606 works have been procured worth of Rs. 7,013 m under component C so far. 223 contracts worth of Rs. 3,132 million under National Competitive Bid and 372 of contracts worth of Rs.1,126 million under direct contracts were awarded as at 25th of October 2011. In addition to this 9 Water Supply schemes worth of Rs. 1902 million were given to National Water Supply and Drainage Board. 2124 documents have been sold for the contracts tendered under National Competitive Bidding. Averagely around 9 contractors competed for one work.

All the procurement was done based on the estimate prepared and approved by the client and Implementing Agencies. 2 works in Mullaitivu and Mannar districts were terminated as it was found that the contractor has submitted the forgery bank document. Action has been taken by ICTAD to black list the contractor.

The total allocation (Year 2010 to year 2013) of the project is US \$ 75.5 million; among this US \$ 65 million from IDA loan and US \$ 10.5 million from AusAID Grant. In addition to this Rs. 8 million was given by the Government of Sri Lanka to meet project management support cost for the government officers working under this project.

Under the IDA Loan under Financing Code 12 Rs. 7150 million was allocated and so far Rs. 2,875 million was spent and it represents 40%. Under AusAID grant under Financing Code 13 Rs. 1150 million was allocated and Rs.889 million was spent and it represents 77%. Another Rs. 8 million was allocated for Government staff salary under Financing Code 17 and Rs. 6 million was spent and it represents 75%.

Rs. 1,765.99 million has been disbursed up to 31st of December 2010; Out of the total target for 2010 activities Rs. 1,800 million; and its represents 98% of achievement of the year 2010. Out of the total (year 2010 – year 2013) project funds Rs. 8,300 million; Rs. 3,772 million has been disbursed up to 25th of October, 2011. This represents 45% of achievement of the entire project fund. Expenditure incurred for Component A Rs. 191 mn, Component B Rs. 890 mn, Component C Rs. 2480 mn and Component D Rs. 210 million.

Figure 1 - This chart shows the component wise allocation for the total project.

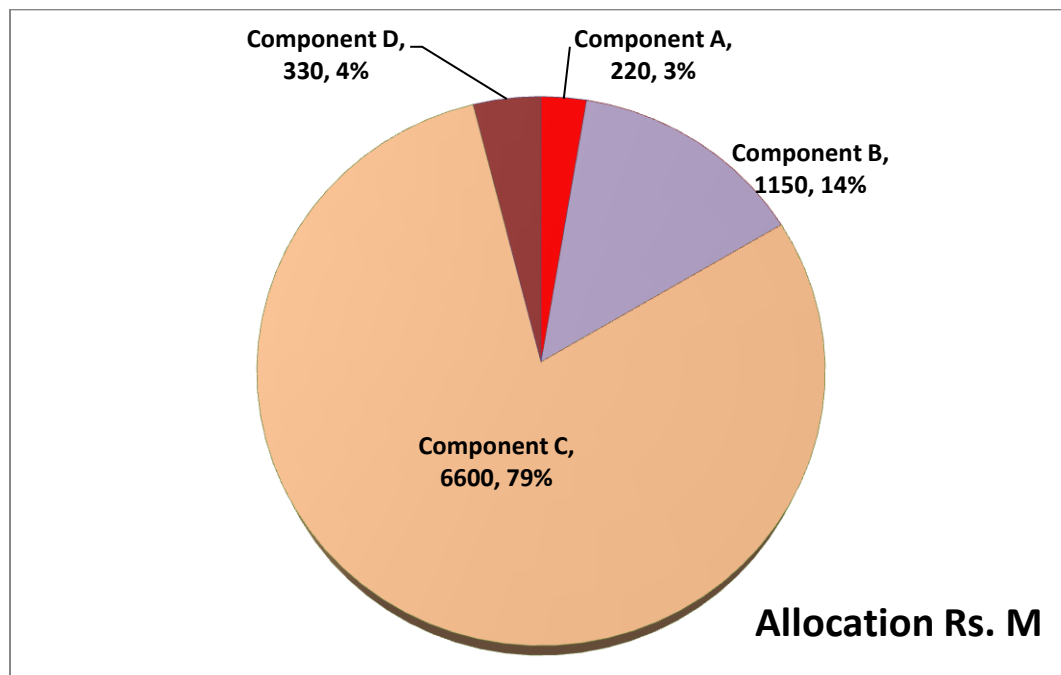


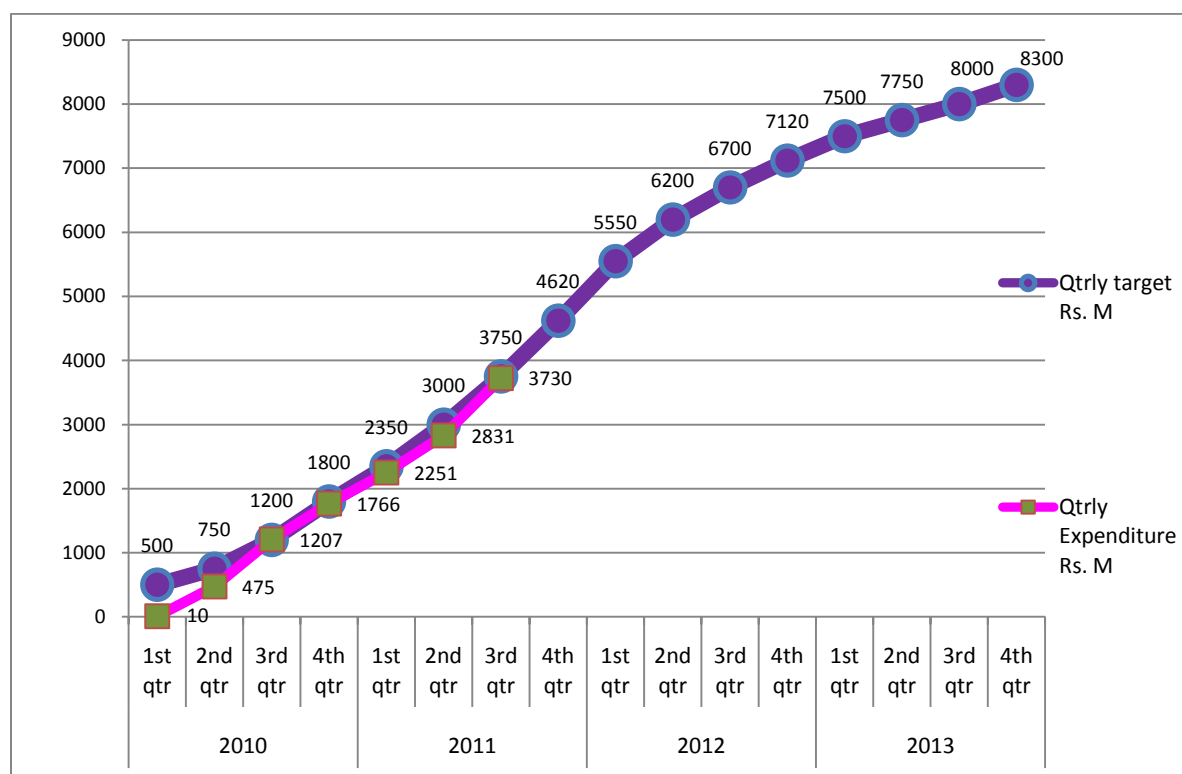
Table 2 - Based on the budget allocation year wise disbursement method is given below.

	Year 2010	Year 2011	Year 2012	Year 2013	Total
Allocation Rs. m	1800	2820	2500	1800	8300

Table 3 - Based on the budget allocation year wise and quarterly wise proposed disbursement pattern is given below

	Year 2010	Year 2011	Year 2012	Year 2013
1st Qtr	500	550	930	370
2nd Qtr	250	650	650	250
3rd Qtr	450	750	500	250
4th Qtr	600	870	420	300
	1800	2820	2500	1180

Figure 2 - Allocation and disbursement statement as at 30th of September 2011.



1.6. Progress made towards meeting triggers

Based on the present resettlement progress, project shows the 100% of all three disbursement triggers as at today.

Table 4 : The resettlement progress as at 15th October, 2011.

No.	District	No. of DS Divisions	No. of GN Divisions	Resettled data	
				Families	Population
1	Jaffna	15	417	36,114	111,159
2	Kilinochchi	4	95	37,981	120,724
3	Mannar	5	150	24,447	94,569
4	Mullaitivu	5	113	28,795	91,066
5	Vavuniya	4	90	11,164	37,926
	Total	33	865	138,501	455,444

The following activities have been disused in the last Wrap up meeting and the status was updated based on the time is given below.

Table 5 : Agreed Actions of the last MTR WB Mission shows the activity given in last aid memoire

Action	Target date	Responsibility
Component A		
Submit a detailed statement of the agricultural seeds as well as agricultural and fishing implements provided to IDPs since 2009 to date using various grants and funds including project funds	June 30, 2011	Attended
Component B		
MED agrees with the process and procedures to recommence CFW	June 01, 2011	Recommenced
Component C		
Take up the issue of slow progress of rehabilitation of irrigation schemes with the Commissioner of Agrarian Development and take action to expedite the implementation progress.	Immediate	Progress is improved
Submit a detailed work plan indicating the agency responsible for the implementation and completion of the irrigation schemes.	July 31, 2011	- do -
Engage dam Safety Review Panel for inspection and technical guidance for the restoration and breach filling of Kalmadu dam.	Immediate	Attended
Submit a 3-4 page project report for each of the nine schemes summarizing the details of the water sources, engineering design, major features of the scheme, area of coverage, beneficiaries, breakdown of engineering cost estimate, and operational plan etc.	July 31, 2011	Attended
Submit detailed procurement plans and work plans for all the nine water supply schemes	July 31, 2011	Attended
Component D		
Prepare and share an Action Plan for effecting Human and Institutional Development, including plans for grassroots community consultations	June 30, 2011	Submitted to World Bank
Development of the Operation and Maintenance to ensure Sustainable Usage of the Structures created under the project, progressively	June 15, 2011	IAs are attending
Share with the Bank results of the monitoring on the revised formats	June 15, 2011	Is being done
Prepare and share an Action Plan for internalizing Continuous Social Assessment	June 30, 2011	- Do -
First Report of CSA to be shared with the Bank	August 30, 2011	-do -
Enter all pending 13,000 transactions of past payments related to CFW in the electronic database	May 31, 2011	Attended
Complete the process of resolving the ineligible expenditure issue and transfer of CFW expenditure from IDA to AusAid.	May 31, 2011	Resolved
Submit first quarter internal audit report for FY 2011	May 31, 2011	Submitted
Open two rupee bank accounts	May 31, 2011	Completed
Submit the audit report for FY 2010	June 30, 2011	Submitted
Complete the process of obtaining E-disbursement facility for FMS and acting PA	June 30, 2011	1 st e-withdrawal done

1.7. Additional proposal received from stakeholders

Initially the project was designed for phase III and phase IV resettlement areas. But Based on the recent resettlement process in Mullaitivu (Maritimepattu and Puthukudiyiruppu) and Jaffna (from higher security zone) and Mannar, there are more infrastructure rehabilitation requests from the respective Government Agents. In addition to this lot of small and medium infrastructure rehabilitation proposals in all the resettlement areas are being received from GAs, DSs and other departments for roads, government buildings, schools and health sector. Hence additional funding is essential at this stage to accommodate all these proposals which are essential for the smooth resettlement of IDPs and to improve their living standard and also to improve the working environment of the officers involved in the process of resettlement. The district wise summary of the proposals received so far is given in below.

All the proposals have been obtained from grass root level based on the need assessment done by Government Institutions and validated at district need assessment workshop conducted by the respective Government Agents during the cause of this month. This can be implemented within another 2 years with the same project management cost. The summary of the proposals are given below.

Table 6 – District wise summary of additional proposals

District	No. of Works	Irrigation	Road	Building	Amount (Rs. In mn)
Jaffna	63	-	425	1145	1633
Kilinochchi	60	268	845	1000	2173
Mannar	85	165	500	1725	2475
Mullaitivu	48	540	650	1800	3038
Vavuniya	47	79	435	1090	1651
Total	303	1,052	2,855	6,760	10,970

To achieve the project goal and to support the Government's effort to improve the living standard of resettled IDPs outside the Phase III and IV and newly released higher security zones. It will be appreciated if the additional financing arrangements, amounting to US \$ 100 m is provided to the project. This was emphasized during the last MTR Mission aide memoire and the port folio review held on 24th of October 2011 at Central bank, Colombo.

2. Study Background

2.1. Project History

Emergency Northern Recovery Project (ENReP) was prepared in a rapidly changing environment. The project preparation was initiated in July 2009, when there were over 290,000 people held in 2 camps. It was initiated to allow these people to return home and have freedom of movement. After that the situation has changed dramatically with approximately 140,000 people were released from camps. Moreover, the Government announced on November 23, 2009, that all movement restrictions both in and out of the camps. Consequently, the immediate challenge has now shifted from moving the people out of the camps to putting in place arrangements to help the returnees restore their livelihoods and get access to minimal levels of services in their communities.

The project was designed with the Project Development Objective (PDO) of support the Government of Sri Lanka's efforts to rapidly resettle the IDPs in the Northern Province. It will be achieved through: (A) Emergency Assistance to IDPs; (B) a Work-fare Program; (C) Rehabilitation and Reconstruction of Essential Public and Economic Infrastructure; and (D) Project Management Support.

Initially project activities are confined to phase III and phase IV of the government resettlement plans and special areas of Jaffna, Vavuniya and Mannar of Northern Province, but at present the government policy is to target the IDPs who are settling rapidly and not getting any assistance from other institutions and also to be included in area of ENReP. Hence the project activities are in place in all the areas of Northern Province where IDP resettlement is going on.

The Project's three components are designed to: (1) help the returnees resume farming and fishing activities; (2) generate immediate employment for 45,000 IDP households through the creation of a targeted village-level cash-for-work (work-fare) program; and (3) support sustainable livelihoods through rehabilitation of essential infrastructure and facilities.

The Key performance indicators to measure the achievement of the project activities are;

1. No. of Hectres of farm land cleared and to be brought under cultivation.
2. No. of IDPs provided at least 50days of employment after resettlement and no. of employment days generated.
3. Km. of rural roads rehabilitated
4. No. of Irrigation schemes rehabilitated and brought back to for cultivation.
5. No. of people provided with access to safe drinking water supply.
6. No. of service centres and local government buildings become functional due to rehabilitation and reconstruction.

The Project Management Unit was established in Vavuniya district and the District Offices namely Project Implementation Cells was established in each Kachcheri and it was newly built in Kachcheri premises. Except Mullaitivu and Jaffna districts.

The direct contracts were signed with the registered Community Based Organizations and School Development Societies. The contracts under National Competitive Bids were awarded those who have the ICTAD registration. All the NCB contracts were advertized on the national news papers.

The sub projects were implemented with the close coordination of the Government Agents. Government institutions are being act as an instrumental position as Implementing Agencies, mostly by the Provincial Council.

Based on the cadre approval from the Department of Management Services 80 Nos. of were approved. Based on that project staff were appointed under contract basis. 47 Nos of Contract basis staff and 16 Nos of Part time staff are working in the project. In addition to this 36 Nos of Ad Hoc staff are working under work estimates. As per the instruction by the Government of Sri Lanka half of the staff those who are Government employees appointed under part time basis.

3. Progress by Component

3.1. Component A – Emergency Assistance to IDPs – US \$ 2 mn

This component focuses on providing assistance to resettled households to re-engage in livelihood activities such as agricultural farming and fishing. Specifically it will provide financing to: (i) meet costs related with mobile land task forces, surveys and studies required to rapidly restore contested property rights of the resettled people; (ii) conduct demining awareness to IDPs, project staff and contractors; (iii) clearing of thick vegetative growth in paddy lands to be able to resume land preparation for cultivation; and (iv) provide seeds, basic and miscellaneous agricultural and fishing implement to the people to be able to start farming and fishing immediately after the resettlement.

But as per the present government policy only farmland clearing work is on going as at present by the project. Mobile land task force, supply of basic agriculture and fishing equipments and supply of seed is suspended in anticipation of getting assistance from other sources of funds and is being carried about by the sources.

Table 7 – Resettlement progress as at 15.10.2011

No.	District	No. of DS Divisions	No. of GN Divisions	Resettled data	
				Families	Population
1	Jaffna	15	417	36,114	111,159
2	Kilinochchi	4	95	37,981	120,724
3	Mannar	5	150	24,447	94,569
4	Mullaitivu	5	113	28,795	91,066
5	Vavuniya	4	90	11,164	37,926
	Total	33	865	138,501	455,444

3.1.1. Progress of Component A 1 - Jungle Clearing

Initially farm jungle clearing was carried out under cash for work programme. Later the requests came from the respective Government Agents to clean the high land and paddy land which comes under irrigation schemes with the help of government machinery supplied by government under the Vadakin Vasantham programme. Only part of the lands were cleared for cultivation for 2010 – 2011 Maha.

Therefore government asked the project to go for CECB and other mode of contract through CBOs to the balance lands clearing before the 2010 – 2011 Maha season, through Provincial and Central Irrigation Department, Divisional Secretariat and Agrarian Development Department.

The jungle clearing is under progress in Vavuniya, Mullaitivu, Kilinochchi, Mannar and recently in Jaffna districts. 89 Agreements were signed amounting to Rs. 237 Mn for 6,868.53 Ha including 1,492 Ha highland and 5,975 Ha Paddy land. As the result 6,652 Ha has been cleared and Rs. 164 mn has been spent so far. All most reached the target to complete this sub component. As a result 5,986 Ha land was brought under cultivation and expected to harvest 20,000 Mt paddy. 28,051 beneficiaries will be benefitted by starting the livelihood activities by this component. This project was implemented through the government institutions such as Provincial and Central Irrigation Department and Agrarian Department.

Table 8 - Summary of farm jungle clearing

Description	No of works awarded	Total Contract Amount (Rs. M)	Total Acreage to be Cleared (Ha)	Expenditure (SLR)	Acreage Cleared (Ha)	Beneficiaries
Vavuniya	23	33.25	812.82	15.63	818.20	3,107
Mullaitivu	18	18.37	329.60	13.04	292.48	1,347
Mannar	36	135.38	5524.22	105.19	4831.02	16,620
Kilinochchi	3	11.41	264.50	9.8	264.50	215
Jaffna	12	39.29	594.81	20.67	445.81	6,762
Total	89	237.69	6,868.53	164.33	6,652.00	28,051

In addition to that 306.05 Km Bund has been cleared, out of that; 87.44 Km at Mullaitivu, 26.82 Km at Mannar, 171.71 Km at Jaffna, 20 Km at Kilinochchi. Detail progress report is given in annex 2.

3.1.2. Progress of Component A 2 - Provision of Seeds

This sub project activity was implemented through Department of Agriculture. 166,295 Kg of Red onion among 1172 IDPS farmers, 3000 Kg of green gram among 881 IDPs families 1330 Kg of cowpea among 278 IDP families and 1168 Kg of seed paddy among 194 IDP families for a total of Rs. 17,863,997.00 during early stage of resettlement. After this as government is getting seeds from FAO to supply to IDPs to start their livelihood, as therefore project was asked not to issue seeds to IDPs.

The following tables shows the distribution and cost expenditure details of the seeds to the IDPs

Table 9 - Cost expenditure of supply of seeds

District	No. of Beneficiaries				Total
	Red onion	Green Gram	Cowpea	Seed paddy	
Kilinochchi	650	143	60	155	1,008
Mullaitivu	240	280	50	39	609
Vavuniya	191	157	80	-	428
Mannar	41	133	38	0	212
Jaffna	50	168	50	0	268
Total	1,172	881	278	194	2,525

Table 10 - Cost expenditure of supply of seeds

Type of Seed	Total Cost (Rs.)
Red onion	15,419,835.00
Green Gram	795,000.00
Cowpea	242,825.00
Seed paddy	1,260,400.00
Fuel & transport	164,807.50
Total expenditure	17,882,867.50
Payment made by project	17,863,997.00

3.1.3. Reactivating coconut cultivation in Northern Province

With the help of Land Commission Department project is funding for reactivation of coconut nursery at Kiranchi in Kilinochchi district. Distribution is on progress; initially 72,010 coconut seedlings distributed among 9,603 families for their long term livelihood with the help of Divisional Secretary also 9030 Guava plants were distributed to 1656 families and 4502 Lemon plants were distributed to 1014 families.

3.2. Component B – Work fare programme – Co financed by AusAID US \$ 10.5 mn

Work-fare Program is designed to provide labor employment to the returnees immediately after their resettlement in the form of small scale labor intensive repair and rehabilitation works of village level infrastructure and facilities. CFW programme was started immediately after resettlement to up lift the lively hood development of the resettled IDPS. It was the first started CFW programme in the northern region after the post conflict recovery. Through this program, about 45,000 IDPs, one member from each IDP household will be employed as daily wage laborers to provide a minimum of about 50 labor days of guaranteed work employment paying a daily wage per day Rs. 500.00. Fulfilling a dual objective, the work-fare program will provide short-term and immediate required cash to the people. The target areas for ENREP were based on Phases III and IV areas of the Government's Resettlement Plan some areas outside these two phases as "Special Area'. This CFW programme consists with 2 stages. Stage 1 is to clean their own land and stage 2 is to clean the common land. At the end of the project more than 45,000 beneficiaries will be benefitted by this component.

3.2.1. Cash for Work 2010

The cash for work programme was started initially with the help of Re awakening Project with the support of Community Resource Person employed by ENReP with the assistance of one technical and financial staff of ENReP. Earlier it was started for the phase III and Phase IV villages where 30% of the resettlement is arrived. The cash for work payment was done for 50 days earlier and later it was increased to 90 days. Under this project nutrition food and tools were also provided for the resettlers. The payment of stage I is 20,000/- for each IDP families for cleaning their own land and maximum of Rs. 25,000/- paid for the mandays of work in common areas. Mostly school land, public places, temples, churches, hospital lands were cleared under the CFW programme by the communities. 28,852 families received the stage I payment. 165 GN Divisions from 6 districts were involved in the 2010 Cash for Work programme. 1,635,033.50 Nos of mandays worked for the above programme and totally Rs. 817,516,750.00 paid for the beneficiaries and Rs.30,474,851.37 is spent for food, tools and administration expenditures.

From the beginning all the Cash for Work 2010 expenditure were charged under Financial Code 12 under IDA Loan till the project gets the allocation from AusAID. After the review held on June 2011 (by Mr.Satishkumar, Loan disbursement unit, WB, Inida) the expenditure incurred Rs.846 million for CFW 2010 was transferred to AusAID grant account under Financial Code 13. The district wise, DS Division wise and GN Division wise summary is given as annex 3.

Table 11 - Cash for work activities

District	Stage 1 (Home Clearing)		Stage 2 (Common Work)		Total Amount Paid	CFW Food, Tools and Administration Cost	Total Amount Paid for CFW
	Total No of Family	Amount Paid	Total No of Mandays	Amount Paid			
Jaf	2,251	42,095,000.00	25,020.50	12,510,250.00	54,605,250.00	2,051,950.41	56,657,200.41
Kili	8,438	164,865,000.00	117,304.00	58,652,000.00	223,517,000.00	8,091,288.38	231,608,288.38
Man	4,545	87,762,500.00	71,312.50	35,656,250.00	123,418,750.00	4,817,176.97	128,235,926.97
Mul	9,147	180,510,000.00	188,079.50	94,039,750.00	274,549,750.00	10,026,374.57	284,576,124.57
Vav	3,493	69,515,000.00	111,405.00	55,702,500.00	250,435.00	5,488,061.04	146,914,061.04
Anu	778	12,040,000.00	8,337.00	4,168,500.00	16,208,500.00		
Total	28,652	556,787,500.00	521,458.5	260,729,250.00	817,516,750.00	30,474,851.37	847,991,601.37

Table 12 - Summary of the output under Cash for Work programme of ENReP 2010

Details	Unit	Quantity	No. of Mandays
Common Area	Ha	597.57	90,273.50
School works	Ha	152.24	34,782.00
Canal works	Km	252.64	74,096.00
Hospital Works	Ha	30.80	4,088.50

Due to the GoSL policy Cash for Work must be financed from AusAID grant funds, rather than using the IDA credit and it was stopped on 17th June, 2010 and all the outstanding payments were paid up to 9th September, 2010. The following pictures show that resettled families are participating on cash for work programme and the highlight of this pictures show that female participation is high than male



participation because in this programme daily wage is equal to male and female therefore gents are going to earn more money that this wages.

The following pictures show the activity of providing nutrition food for the cash for work programme and elders are involved in the childcare.



Mine Risk awareness training was given to the Cash for Work programme CRPs also bicycles and carry bags to carry out their work smoothly and all these resources are handed over to Re- awakening Project.



CRP received the bicycle for Cash for Work programme



Mine Action and baseline survey data collection training for CRPs.

A consultancy firm was hired to do the baseline survey and after a considerable delay the final report was submitted and the same was sent to World Bank.

3.2.2. Cash grant by Government of Sri Lanka 2011

Based on the last (24.01.2011) National Steering Committee Meeting, the decision was taken to disburse the AusAid grant allowance immediately before 15th of February, 2011 to the resettled IDPs those who did not receive any assistance from any organization and utilizing the available allocation and funds with pending other budget formalities.

Therefore with the consultation of the Deputy Project Directors of ENReP and respective Divisional Secretaries a team was formed with 9 members to verify the name list. The respective DS and GN were involved in the team. Initially the programme was started in Kilinochchi and Mullaitivu districts around 3970 families in 145 GN Division in two districts were eligible to receive the cash grant based on the verification. The balance districts were informed to verify the beneficiaries' name list as done for Kilinochchi and Mullaitivu districts

செயல்பாடு	உணவுவலை பொருட்கள் பங்கிட்டு விபரம்			
	நிகதி	வரங்கப்பட்ட பொருள்	வரங்கிய நிறுவனம்	வரங்கியப் பெயர்
குடும்ப பங்கீட்டு அட்டை	1/6	397/9m	நிரை	சு
நிரைச் செயலாகம், கரைச்சி	இல: 904 64	NFRI + HYG KIT	UNHCR	
1. பிரதான குடியிருப்பாளர் முழுப்பெயர்:	சிறுபாலம்	Vegetable Seeds	FAO/UNHCR	
சிறுபாலம்	சிறுபாலம்	TOOL KIT	UNHCR	
2. தே.அ.அ இலக்கம்:	686990990V	Tarpaulin	UNHCR	
3. குடும்ப அங்கத்தவர் எண்ணிக்கை:	05	4/10/2000	200006	4/10/2000
4. சொந்த முகவரி:	கூ 334/5 சாலை, கந்தையாபுரம், கரையோரம்	Aus Aid Grant	33000/-	ENRCP

Districts	DS Division	No. of GN Divisions	No. of Beneficiaries	Total amount paid Rs. m
Kilinochchi	Kandawalai	14	205	5,125,000
	Pachcilaipalai	11	310	7,750,000
	Karachchi	42	1108	27,700,000
	Poonakary	17	256	6,400,000
	Sub Total	84	1879	46,975,000
Mullaitivu	Maritimepattu	30	1705	42,625,000
	Puthukkudiyiruppu	06	96	2,400,000
	Oddusuddan	25	290	7,250,000
	Sub Total	61	2091	52,275,000
	Grant Total	145	3970	99,250,000

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3.2.3 Cash for Work 2011

The cash for work programme 2011 was recommenced and purely implemented and monitored by the project with the close coordination of the Government Agents. Based on the availability of the fund Rs. 320 million under Financial code 13, project can consider only the 12,000 families for Cash for work program 2011e. This CFW programme provides 40 days of guaranteed work to beneficiaries, paying a daily wage rate of Rs 625.00. This daily wage rate was arrived based on the district price fixing committee rates. Stage 1 payment was fixed for 10 days by cleaning their own land and balance 30 days was fixed to clean the common place. The programme was officially recommenced on 27.07.2011 in Kilinochchi, Mullaitivu and Jaffna district. 16,195 families were eligible for Cash for Work Programme in all 3 districts. Beneficiary selection and appointing Community Resources Persons were carried out by the respective Divisional Secretaries. CRPs were appointed to coordinate with the Work fare Committee to implement the programme at village level. A training programme also conducted for the CRPs how to carry out the Community Resources Persons.

Community Resources Persons (CRPs) Training programme

1st batch of CRP Training was conducted on 28th of July 2011 at Jaffna district. 92 CRPs were participated at the training programme from all three districts. All the manual and questionnaires were prepared and given at the training programme. Training was conducted in tamil language as it is the local language of the participants. 2nd batch of CRP Training was conducted on 04th of October 2011 at Kilinochchi districts 36 Nos of CPRs from Kilinochchi and Mullaitivu districts were participated at the training programme. 3rd batch of CRP Training was conducted on 12th of October 2011 at Mullaitivu district. 34 Nos. of CRPs from Maritime pattu and Puthukudiyiruppu Divisions in Mullaitivu were participated at the training programme. All the relative sessions such as technical, social, environmental, administration, financial and Mine Risk Awareness programme were included at the training programme. Baseline questionnaire also prepared and given to the CRPs. Impact assessment questionnaire will be given during the end of the project.

Verification board was appointed to verify and confirm their eligibility of the beneficiaries. At present 5148 Nos. of beneficiaries from 10 DS Divisions comprising 64 GN Divisions were obtained the stage I payment by cleaning their home land. Stage II work (clean the common places) has been started in all 3 districts and some of the GN divisions have completed the stage II work. Hopefully the Cash for work programme 2011 in all 3 districts will be completed by November 2011. Tools have been purchased and distributed to the beneficiaries to implement the Cash for Work programme. Nutrition food also provided during the Cash

for Work programme. Data collection was completed for Baseline survey and ready for computerization and it will be done by PIC staff. Total expenditure made for CFW programme 2011 is Rs. 43 Million as at 25.10.2011. Complain mechanism also introduced for this programme and it was displayed in all the Grama sewaka offices and Divisional Secretary's offices. Complaint mechanism is given in annex 4. So far we have received only one complaint from Mullaitivu district regarding the CFW programme. It was solved and recorded. The district wise, DS Division wise and GN Division wise summary is given as annex 5.

Table 14 - The summary of the beneficiaries involved in CFW programme 2011 is given below.

District	DS Division	GN Division	Total Families	No. of CRPs involved
Kilinochchi	3	32	2,827	23
Mullaitivu	5	49	8,957	65
Jaffna	7	37	4,411	62
Total	15	118	16,195	150

Table 15- Expenditure detail of CFW programme 2011

District	Stage 1 (Home Clearing)		Stage 2 (Common Work)	
	Total No of Family	Amount Paid (SLR)	Total No of Mandays	Amount Paid (SLR)
Jaffna	4,315	6,975,000.00	-	-
Kilinochchi	573	3,606,250.00	-	-
Mullithivu	260	1,625,000.00	1,569	980,625.00
Total	5,148	32,206,250.00	1,569	980,625.00

3.2.3.1 Impact of Cash for work programme 2011

Work fare committee has supported to identify the village level project proposals to carry out the CFW programme with the support of Community Resource Persons. As the result 136.95 acre School land cleared with the 11765 mandays, 355.95 Acre temple / church land cleared with 34970 mandays, 131.2 Acre public land cleared with 12560 mandays, 7.5 Hospital land cleared with 820 manday, 173.85 Km road cleared with 13001 mandays, 15.01 Bund cleared with 3080 mandays, 20.5 Km canal cleared with 1634 mandays. These are the sub activities completed under the CFW programme 2011 so far. The district wise breakdown is given below.

Table 16- District wise impact of CFW Programme 2011 as at 25.10.2011

District	School land		Temple land		Public place		Hospital land		Road clear		Bund clear		Canal clear	
	Acre	No. of MDs	Acre	No. of MDs	Acre	No. of MDs	Acre	No. of MDs	Km	No. of MDs	Acre	No. of MDs	Km	No. of MDs
Jaffna	72.45	7660	276.45	28980	101.95	10710	6.5	780	85.85	6420	12.5	2480	10.5	825
Kili	44.5	3205	54	4840	24.5	1610	-	-	39	2870	0.51	100	10	809
Mulla	20	900	25.5	1150	4.75	240	1	80	49	3711	2	500	-	
Total	136.95	11765	355.95	34970	131.2	12560	7.5	820	173.85	13001	15.01	3080	20.5	1634

Environmental Aspect for Component B

Rs. 889.68 million has been spent for the component B. 1.6 million Man days was utilized and 5229 Ha land was cleared. Clearing was done in the community centers, temples, roads and public properties. 28,852 families were benefitted from the Work fare Program. Economical and social development was achieved by this programme. Social unity and affiliation were targeted and it has been achieved.

All the sub activities under this component were completed with the Environment and social screening as given in the operational guidelines of the cash for work programme.

3.2.4 Continuous social assessment

Continuous social assessment will be done for Cash for Work Programme 2010 and 2011. The Community Resources Persons currently employed under task basis for Cash for Work programme will be utilized to carry out the assessment. 3 phases of training has been given to CRPs; phase I training was held in Jaffna district, phase 2 was held in Kilinochchi district and phase 3 was given in Mullaitivu training. Based on the experience and performance they will be used for assessment. But CRPs will be switched to other districts during the assessment as they would be familiar with the beneficiaries. The impact assessment report for Cash for Work programme 2010 will be submitted by end of March 2012.

The first impact assessment report for Cash for work 2011 programme will be submitted by February 2012 immediately after the programme completed. The second impact assessment report will be given by July 2012 after six month of completion date.

3.3. Component C - Rehabilitation of Essential Public and Economic Infrastructure

This component provides assistance to repair, reconstruct and restore vital public and economic infrastructure and facilities damaged by the war and that are dysfunctional or partly functional at present. This would enable the resettled and conflict affected people to: reestablish inter-village connectivity; have access to schools, markets, and safe drinking water; and have access to essential public and technical services from the Government's civil administration. Specifically it will provide assistance to (i) rehabilitate damaged irrigation schemes to enable the returnee farmers to have reliable supply of irrigation water for crop production; (ii) rehabilitate rural roads; (iii) restore drinking water schemes to improve reliable and adequate supply of clean drinking water to beneficiaries; and (iv) rehabilitate and reconstruct public buildings and facilities.

593 Nos. of agreements for both Direct and NCB contracts have been signed worth of Rs. 4,226.29 million for component C. In addition to that 9 Water Supply Schemes worth of Rs. 1,902 Mn have been given to National Water Supply and Drainage Board. 113 Construction contractors registered under ICTAD are being involved in the project out of that 88 contractors are from North and East provinces and rest of them are from out of North and East provinces. Agreement database is given in Annex 6.

229 contracts were tendered under NCB (IFB 1 – IFB 17). 2124 Nos of tender documents were issued to the contractors. Rs. 5.96 million revenue earned. Averagely 9 contractors competed to get the work.

223 works were awarded under NCB² worth of Rs. 3,132.00 million. 372 Nos. of works awarded under direct contract worth of RS. 1,126.26 million. 606 Nos. of works have been awarded worth of Rs. 7013.13 million. Out of the total allocation of Component C Rs. 2,870 million spent as at 25th of October 2011. Stands at 36% of total allocation.

275 Nos. of works including 74 nos. schools have been renovated and completed out of the total committed 606 works. This tremendous programmes shows the cooperation and coordination of the Implementing Agencies.

² 223 contracts awarded under NCB and 2 were cancelled due to the forgery of the contractor.

Figure 3 – Target and completed detail of Component C Sub components

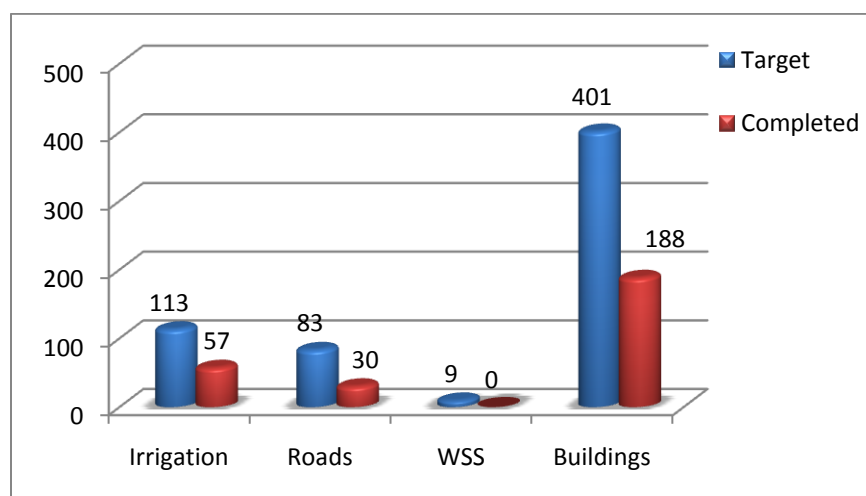


Table 17 – Summary of committed works and the expenditure under Component C

Sector	No. of items committed	Allocation for total project period (2010-2012)	Expenditure up to now 31.12.2010 (Rs.)	Commitment Amount (Rs.)	Expenditure from 01.01.2011 – 25.10.2011 (Rs.)	Cum Expenditure as at 25.10.2011 (Rs.)	Allocation Vs Expenditure 2011
Roads & Bridges	83	1,250.00	167.36	1,187.46	395.98	563.35	45%
Irrigation	113	1,546.00	162.2	1,292.14	338.01	500.22	32%
Public Buildings & Facilities	401	2,200.00	241.64	2,631.51	770.84	1,014.22	46%
Water Supply & Water Resources	9	1,604.00	164.16	1,902.30	240.00	402.42	25%
Total	606	6,600.00	735.36	7,013.41	1,744.84	2,480.20	38%

3.3.1. Rural Roads

Rehabilitation of Rural Roads (US \$ 11 mn)

This sub-component aims to improve mobility and restore village inter-connectivity and access to markets, education and health of the resettled and conflict-affected people. The road network of the Northern Province has been severely damaged by the war and requires major rehabilitation to improve transport and mobility of the people. The Project will provide financing to undertake essential rehabilitation of rural roads classified as Class E and under the national road classification system.

83 No. of projects with the total length of 601.71 Km roads have been selected in all five districts under the component C. The fraction is 433.24 km of Gravel road, 46.25 km of Concrete road and 117.191 km of Tar road out of that 30 nos of project with the length of 219 Km roads have been completed and Rs. 563.32 million has been spent as at end of 25th of October 2011. 129,963 beneficiaries (both direct and indirect) are being benefited so far.

Figure 4 - Physical Target Vs Completed

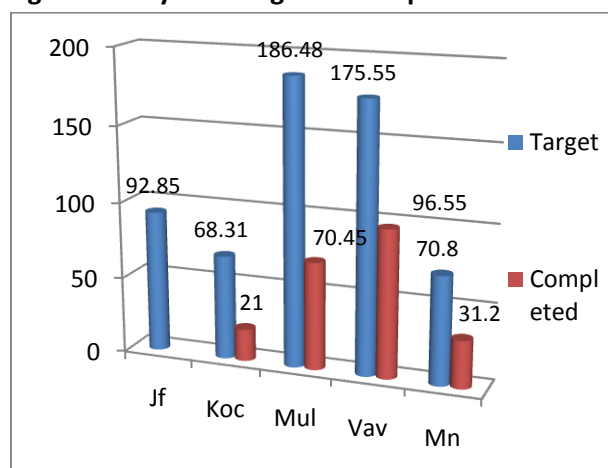


Figure 5 - Financial Target Vs. Expenditure

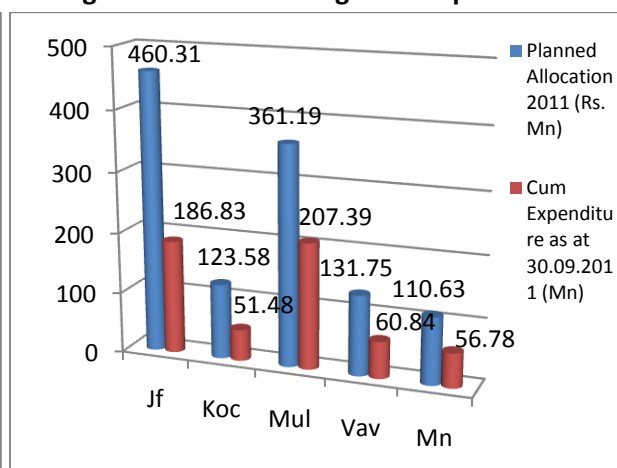


Table 18 - Summary physical progress of Road works

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	14	14	5	3	2	4
Kili	12	12	-	1	1	6 (3 Completed)
Mullai	27	27	1	2	6	18 (9 Completed)
Vav	19	19	3	-	5	11 (11 Completed)
Man	11	11	3	1	-	7 (7 Completed)
Total	83	83	12	7	14	46 (30 Completed)

Table 19 – Summary of financial progress of Road works

District	No of Item Selected	Total estimate Cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	14	460.31	9.76	177.07	186.83
Kilinochchi	12	123.58	16.21	35.27	51.48
Mullaitivu	27	361.19	90.40	116.99	207.39
Vavuniya	19	131.75	19.82	41.02	60.84
Mannar	11	110.63	31.17	25.61	56.78
Total	83	1,187.46	167.36	395.96	563.32

Environment aspect of Rural Roads

Renovation of rural roads was one of the most essential components in the infrastructure development. Transportation network indirectly facilitated the economical and social development in the nation. Hence, ENReP involve in renovation of the rural roads. As these were existing roads for a long time, the impact on environment was estimated to be low.

Graveling and tarring was done to renovate roads. 601.71 km of roads has been renovated by ENReP in the northern region. Sixty seven road packages were tendered under NCB contracts up to now. Thirteen roads had been completed as at 25th October 2011. From IFB 14 all the new tender documents were included with EMP. As a result fourteen road packages were annexed with the EMP. Site specific EMP was done for twenty eight subprojects.

Unnecessary strip clearing was not allowed and the implementing agencies were empowered to monitor this process. Also the side drain and shoulder filling was ensured by variation orders. Monitoring of the vehicle status was done by the PIC-ENReP to avoid noise and air pollution. In case of gravel roads, water sprinkling was recommended and monitored. Control burning was allowed in the work site. Work site near the special areas such as Schools and Hospitals were monitored to minimize the noise disturbance.

3.3.2. Water Supply

Restoration of Drinking Water Schemes (US\$ 15 million): This sub-component targets the restoration of an estimated nine selected key water supply schemes in North. Several rural, peri-urban and urban water supply schemes existed in the Northern Province prior to the conflict but these are now severely damaged to the extent that they are incapable of supplying reliable and adequate supply of clean drinking water to its intended beneficiaries.

This sub project is entirely being implemented by NWSDB. 9 Schemes are being restored by NWSDB with the total amount of Rs. 1902 million. Further to the allocated fund the additional fund requested by NWSDB will be given based on the savings from Component C. Civil works have been started in all 8 schemes except Maruthankerny WSS. So far Rs. 402 million has been released to NWSDB as per their request. Awaiting for the technical and financial documents. Pipe laying has been started in Adampan and Thevanpitty WSS. The restoration of the selected nine schemes would benefit about 57,500 people in all 4 districts (Vavuniya, Mannar, Kilinochchi and Mullaitivu) covering 7 DS Division including 56 GN divisions with piped born water.) The progress is given in Annex 7.

Environment aspect of Water Supply scheme

Drinking water schemes was another important facility to be priorities. NWSDB directly deal with these facilities. Contractual and Bidding process has been processed by NWSDB. Totally none of the water supply schemes were started as at 25th October 2011. All nine schemes will be constructed by NWSDB and Maruthankany Scheme will be handed over to the community management. All other schemes will be maintain and managed by the NWSDB. For entire schemes, site investigation has been carried out by the NWSDB. And they are caring out the water source management plane for new schemes and also the existing schemes. NWSDB will maintain the surrounding with aesthetic essence with plants shelters and grass turf.

As contracts are mobilizing at the moment detail investigation on their environment management process is unavailable. But almost all the contractors started the works in the site, established with site office and sanitation facilities in the site.

For the new water supply schemes EIA was not recommended by the project because National Environment Act of Sri Lanka identify that the water supply schemes less than 5,000,000 m3 per day capacity do not need an EIA. As all our water supply schemes are small schemes the EIA was not done.

Table 20 - Summary physical progress of Water Supply

Name of the Scheme	TEC Rs. Mn	Expenditure as at 25.10.2011	Potential Beneficiaries	Civil works			Pipe laying
				Work commenced	Under evaluation	Progress %	
Vidathalathivu	204.07	130.38	8,500	✓		15%	Work awarded
Thevanpidy	168.04		2,900	✓		21%	2%
Adampan	296.00		5860	✓		45%	26%
Nedunkerny	175.62	116.27	5,000	✓		75%	Work awarded
Oddusudan	92.21	87.12	10,706	✓		1%	Bids under evaluation
Pandiyankulam	298.53		2,260	✓		40%	Under evaluation
Mallavi	394.26		4,524	✓		17%	Tender calling stage
Velvatiturai	348.57	18.65	8,184	✓		18.5%	Work awarded
Maruthankerny	25.00		9,569		✓	Tender calling stage	
Total	1902.30	402.42	57,503				

3.3.3. Irrigation

Rehabilitation of Irrigation Systems (US\$ 14 million)

The sub-component supports the rehabilitation of selected damaged irrigation schemes, canals, and ponds to enable the returnee farmers to have reliable supply of irrigation water for crop production. Given that agriculture is the major source of livelihoods for the majority of people in the North this sub-component would help in restoring agriculture production, which is vital for quick economic recovery and food security of the people. The total estimated cost of rehabilitation of damaged irrigation infrastructure of the Northern Province is in excess of US\$100 million and therefore this subcomponent would finance only a small part of the total rehabilitation needs and will need to be well targeted.

113 No. of tanks have been selected to rehabilitate in all five districts under the component C. Among this 19 medium schemes and 94 minor tanks were undertaken. out of the total 57 minor tanks have been completed as at 25th of October 2011. Satisfactory irrigation facilities will be provided to 16,852 Ha of paddy land through this sub component. 50% of the tanks have been rehabilitated at present. Another 14 schemes are at 75 % - 100%. 24,109 farm families will be benefited. Rs. 500.23 million expenditure incurred compared to the target of Rs. 1,292 million as at 25th of October 2011.

Figure 6 - Physical Target Vs Completed

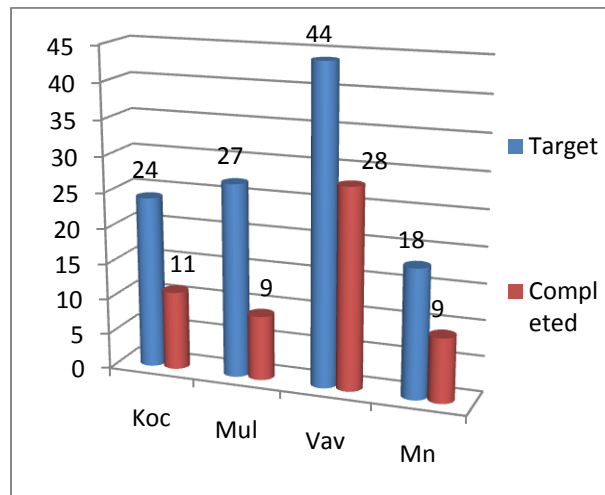
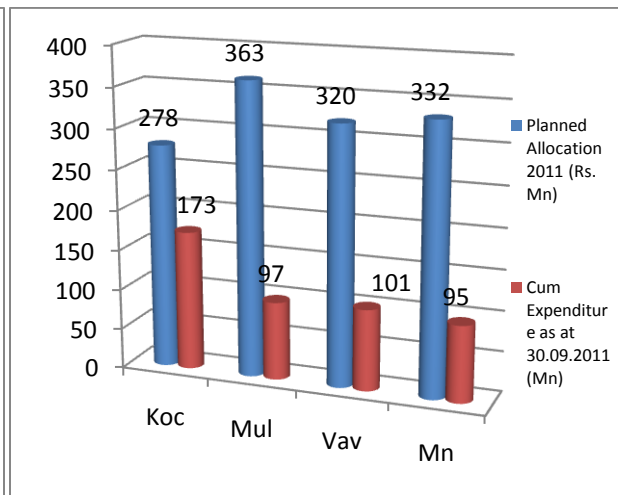


Figure 7 - Financial Target Vs. Expenditure



One of the major tank undertaken by ENReP is Restoring of Kalmadu Irrigation Scheme in Kilinochchi district which was breached during the war. The total estimated cost for this scheme is Rs. 128.51 million. The construction period was 12 months and the Implementing Agency is Provincial Irrigation Department. 75% of the physical work has been completed and Rs. 108.73 million has been spent so far. By doing this rehabilitation the command area of 1396.17 ha which was not cultivated for last 4 seasons brought under immediate cultivation. 4,641 farm families in Kandawalai Divisional secretariat covering 6 GN divisions will be benefitted. This tank restoration will be facilitated the resettled IDPs in Kalmadu to restore their livelihood.

Table 21 - Summary physical progress of Irrigation

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	-	-	-	-	-	-
Kili	24	24	-	3	6	13 (11 Completed)
Mullai	27	27	4	3	8	11 (9 Completed)
Vav	44	44	2	4	4	34 (28 Completed)
Man	18	18	2	2	1	13 (9 Completed)
Total	113	113	8	12	19	71 (57 Completed)

Table 22 - Summary financial progress of Irrigation

District	No of Item Selected	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 30.09.2011 (Mn)
Jaffna	-	-	-	-	-
Kilinochchi	24	277.74	79.75	94.31	174.06
Mullaitivu	27	362.89	35.07	66.73	101.80
Vavuniya	44	319.74	40.12	72.83	112.95
Mannar	18	331.77	7.26	104.15	111.41
Total	113	1,292.14	162.20	338.03	500.23

Environmental Aspect of Irrigation Schemes

Sri Lanka is an Agriculture country. Hence, the agrarian and irrigation development has been priorities after the post conflict development. 113 irrigation schemes have been awarded and 57 of them were complete as at 25th of October 2011. Site specific EMP has been done for 47 irrigation schemes exited of paddy land was brought under cultivation. Most of the schemes are small irrigation schemes Kalmadu irrigation scheme which is a major irrigation scheme was furnished with EIA. Contract document of 19 irrigation schemes were attached with the EMP.

Major environment issue observed under the irrigation projects were the compaction standard and the earth works. Irrigation department was empowered to monitor the quality of work done at the site.

3.3.4. Other buildings***Rehabilitation and Reconstruction of Public Buildings and Facilities (US\$20 million):***

This sub-component finances the essential rehabilitation and reconstruction of public infrastructure required to providing sustainable public services to the returned IDPs. A large majority of public buildings and facilities are severely damaged by the war. Some buildings are damaged to the extent that they need to be reconstructed. These public buildings and facilities are essential to revive civil administration and various technical and welfare services to the public. Major school buildings, large hospitals and health clinics would be considered only if there are funding gaps to rehabilitate those facilities, as the ongoing IDA projects have included provisions to undertake such repairs as mentioned above. The project will not fund the rehabilitation and/or new construction of privately owned assets, including houses of IDPs, and security installations including police stations and offices and staff quarters of security forces.

397 agreements have been signed for both direct and NCB contracts worth of Rs. 2192 million. Under this sub component MPCs Buildings, Fertilizer store, Paddy store, Foods store, Schools, ASC buildings, Administrative buildings, Agriculture training centres, seed farm are being rehabilitated. 401 public buildings have been undertaken including renovation of 174 schools in all five districts under the component C. out of that 188 buildings including 74 schools have been rehabilitation and renovated as at 25th of October 2011. 351,282 beneficiaries (both direct and indirect) are being benefited so far. Rs. 1,014.22 million has been spent out of the total estimated cost of Rs. 2631.51 million as at 25th of October 2011.

Figure 8 - Physical Target Vs Completed

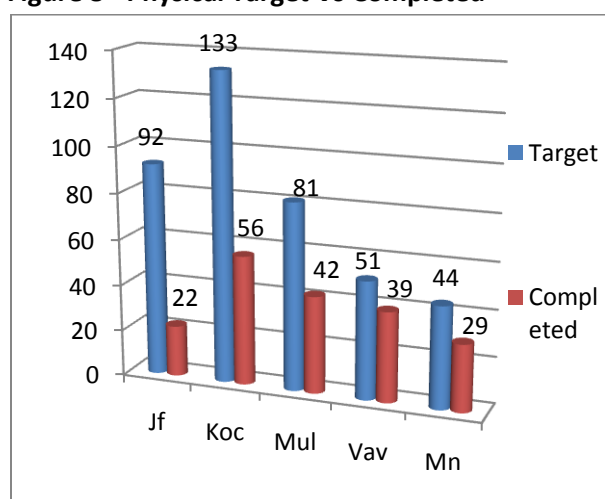


Figure 9 - Financial Target Vs. Expenditure

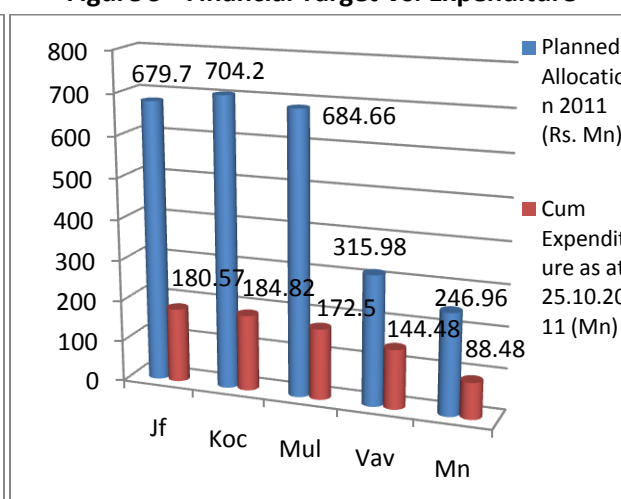


Table 23 - Summary physical progress of Public Buildings and facilities

District	Total No. of projects	No Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	92	90	13	27	22	27 (22 Completed)
Kili	133	132	37	15	10	68 (56 Completed)
Mullai	81	81	14	7	8	49 (42 Completed)
Vav	51	51	3	5	2	41 (39 Completed)
Man	44	43	4	-	5	34 (29 Completed)
Total	401	397	71	54	47	219 (188 Completed)

Table 24 - Summary financial progress of Public Buildings and facilities.

District	Total No. of projects	Total estimate cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	92	679.70	19.89	180.57	200.45
Kilinochchi	133	704.20	72.05	184.82	256.87
Mullaitivu	81	684.66	49.24	172.50	221.74
Vavuniya	51	315.98	66.01	144.48	210.49
Mannar	44	246.96	36.19	88.48	124.67
Total	401	2,631.51	243.38	770.84	1,014.22

Environmental Aspect of Public Buildings

Renovation of the public building is one of the biggest infrastructure developments coming under ENReP project. Agriculture building, paddy and fertilizer stores, Public building, Health facilities and school were renovated by the project. Two hundred and seventy eight building has been started to renovated and one hundred and eleven building was completed as at 25th of October 2011. As most of these building are in the rural areas, waste water management can be implemented by the client. Waste water generated from these building will not be consisting with harmful material or chemical. Hence, this water can be utilized for the purpose of irrigation for the home garden. Twenty eight building has been completed with site specific EMP. None of the new building was entertained by the project; all the building constructed by ENReP was renovation and reconstruction.

Some problem was observed related to the environment in the building. The debris clearing was not done in the initial stage. But after the regular communication with the contractor and the Implementing agencies the debris clearing from the site was speedup. Earth filling was essential for 90 % of the building. Earth filling was monitored by the implementing agencies.

Drainage problem was one of the issues identified as the environment issue. This was partially managed by the project and rest of this was advised to handle by the client. By this the involvement of the client in the environment was assured.

Table 25 - Summary of buildings undertaken under ENReP

Comp C - Buildings	Jaffna	Kilinochchi	Mullaitivu	Vavuniya	Mannar	Total
MPCS	3/13	6/22	9/9	1/5	2/3	21/52
Food & Paddy Stores	1	2/4	3/3	7/7	1/3	13/18
Fertilizer Stores	-	4/6	5/9	¾	5/7	17/26
Agrarian Buildings	1/3	2/3	2/8	2/2	3/3	10/19
School Buildings	10/40	31/46	12/18	12/13	9/9	74/126
Post office	1	4	2/4	1/1	1	3/11
PS office	2	2/2	26	-	2/3	6/13
DS office	3	2	5	-	-	10
Markets	4	1/7	2/3	1/1	1/2	5/17
Seed Farm	-	1/2	-	-	-	1/2
Veterinary	1	2/4	2	1/1	2/2	5/10
Health Buildings	5/12	8	-	3	3	5/26
Fisheries office	-	2	-	-	-	2
ACAD office	-	-	1	-	1	2
ACCD office	-	1	-	-	-	1
ACLG office	-	1	1	-	-	2
Irrigation Buildings	1	-	2	1	-	4
Dept. Buildings (Build)	1/3	1/3	-	1/1	1/2	4/9
Dept. Buildings (Road)	-	1/1	1	-	-	1/2
Dept of Survey Building	-	1	-	-	-	1
General Audit Building	-	1	1	-	1	3
Other Buildings	2/8	3/13	5/8	10/12	3/4	23/45
Total	22/92	56/133	42/81	39/51	29/44	188/401

3.3.4.1. MPCS Buildings

Table 26 - Summary physical progress of MPCS Building

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	13	13	1	1	7	4 (3 Completed)
Kili	22	22	8	4	-	10 (6 Completed)
Mullai	9	9	-	-	-	9 (9 Completed)
Vav	5	5	-	3	-	2 (1 Completed)
Man	3	3	-	-	1	2 (2 Completed)
Total	52	52	9	8	8	27 (21 Completed)

Table 27 - Summary financial progress of MPCS Building

District	Total No. of projects	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 30.09.2011 (Mn)
Jaffna	13	58.88	-	22.45	22.45
Kilinochchi	22	86.19	6.35	23.30	29.65
Mullaitivu	9	36.38	11.22	14.44	25.67
Vavuniya	5	31.70	0.73	10.28	11.02
Mannar	3	18.17	4.87	8.23	13.10
Total	52	231.32	23.18	78.71	101.89

3.3.4.2. Food & Paddy Store Buildings

Table 28 - Summary physical progress of Food & Paddy Store Buildings

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	1	1	-	-	-	1
Kili	4	4	1	1	-	2 (2 Completed)
Mullai	3	3	-	-	-	3 (3 Completed)
Vav	7	7	-	-	-	7 (7 Completed)
Man	3	3	-	-	-	3 (1 Completed)
Total	18	18	1	1	-	16 (13 Completed)

Table 29 - Summary financial progress of Food & Paddy Store Buildings

District	Total No. of projects	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	1	4.69	-	4.03	4.03
Kilinochchi	4	21.55	-	10.49	10.49
Mullaitivu	3	13.18	2.53	7.15	9.68
Vavuniya	7	33.82	5.94	21.77	27.70
Mannar	3	16.58	2.75	10.88	13.64
Total	18	89.82	11.22	54.31	65.53

3.3.4.3. Fertilizer Store Buildings

Table 30 - Summary physical progress of Fertilizer Store Buildings

District	Total No. of projects	No of Agreement Signed	Under Tender Procedure	Physical Progress (%)			
				0 - 25	25 - 50	50 - 75	75 - 100
Jaf	-	-	-	-	-	-	-
Kili	6	6	-	-	-	-	5 (4 Completed)
Mullai	9	9	-	-	-	2	7 (5 Completed)
Vav	4	4	-	-	-	1	3 (3 Completed)
Man	7	7	-	-	-	1	6 (5 Completed)
Total	26	26	-	0	-	4	21 (17 Completed)

Table 31 - Summary financial progress of Fertilizer Store Buildings

District	No of Item Selected	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	-	-	-	-	-
Kilinochchi	6	14.85	4.96	4.57	9.53
Mullaitivu	9	25.25	6.66	11.02	17.68
Vavuniya	4	10.92	2.12	5.36	7.48
Mannar	7	22.40	7.81	8.20	16.01
Total	26	73.42	21.55	29.15	50.70

Table 32 - Capacity of the Food Stores reconstructing under ENReP

No.	District	Capacity (Mt)	Nos	Total (Mt)
01.	Kilinochchi	Paddy stores		
		350	7	2450
		525	1	525
		Fertilizer stores		
		100	3	300
		120	2	120
	<i>Note : All the fertilizer stores can be used as paddy stores.</i>			
02.	Mullaitivu	Paddy Stores - 1500	2	3000
		Fertilizer stores		
		130	7	910
		100	1	100
		150	1	150
03.	Mannar	Paddy stores - 1500	3	4500
04.	Vavuniya	Paddy Stores - 350	5	1750
		Paddy Store – 150	1	150
		Fertilizer store – 150	4	600
	Total			14,555

3.3.4.4. Agrarian Buildings**Table 33 - Summary physical progress of Agrarian Buildings**

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	3	3	1	-	1	1 (1 Completed)
Kili	3	3	-	-	1	2 (2 Completed)
Mullai	8	8	1	-	2	4 (2 Completed)
Vav	2	2	-	-	-	2 (2 Completed)
Man	3	3	-	-	-	3 (3 Completed)
Total	19	19	2	-	4	12 (10 Completed)

Table 34 - Summary financial progress of Agrarian Buildings

District	No of Item Selected	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 30.09.2011 (Mn)
Jaffna	3	26.75	-	13.20	13.20
Kilinochchi	3	20.27	6.70	5.49	12.19
Mullaitivu	8	53.15	4.06	14.99	19.04
Vavuniya	2	6.71	2.85	3.12	5.97
Mannar	3	21.33	3.74	14.46	18.20
Total	19	128.21	17.35	51.26	68.61

3.3.4.5. School Buildings

Table 35 - Summary physical progress of School Buildings

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	40	39	5	16	7	11 (10 Completed)
Kili	46	46	7	2	2	35 (31 Completed)
Mullai	18	18	3	2	1	12 (12 Completed)
Vav	13	13	1	-	-	12 (12 Completed)
Man	9	9	-	-	-	9 (9 Completed)
Total	126	125	16	20	10	79 (74 Completed)

Table 36 - Summary financial progress of School Buildings

District	No of Item Selected	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	40	222.05	14.71	46.50	61.21
Kilinochchi	46	122.37	11.45	58.70	70.14
Mullaitivu	18	52.10	5.79	15.16	20.95
Vavuniya	13	39.81	9.82	17.31	27.13
Mannar	9	15.41	7.05	6.05	13.10
Total	126	451.74	48.82	143.72	192.54

3.3.4.6. Other Government Institutional Buildings

Table 37- Summary physical progress of other buildings

District	Total No. of projects	No of Agreement Signed	Physical Progress (%)			
			0 - 25	25 - 50	50 - 75	75 - 100
Jaf	35	34	6	10	7	10 (8 Completed)
Kili	52	51	21	8	7	14 (11 Completed)
Mullai	34	34	10	5	3	14 (11 Completed)
Vav	20	20	2	2	1	15 (14 Completed)
Man	19	18	4	-	3	11 (9 Completed)
Total	160	157	43	25	21	64 (53 Completed)

Table 38 - Summary financial progress of Other Buildings

District	No of Item Selected	Total estimated cost (Rs. Mn)	Cum Expenditure as at 31.12.2010 (Rs. Mn)	Expenditure 2011 (Rs. Mn)	Cum Expenditure as at 25.10.2011 (Mn)
Jaffna	35	367.33	5.17	94.39	99.56
Kilinochchi	52	438.97	42.59	82.27	124.86
Mullaitivu	34	504.60	18.99	109.73	128.72
Vavuniya	20	193.02	44.55	86.65	131.19
Mannar	19	153.07	9.97	40.65	50.62
Total	160	1,656.99	121.27	413.68	534.96

4. Project Management

4.1. Management and staffing

Project Management Unit (PMU) has been established in Vavuniya districts and being operated by Project Director. Project Implementation Cells (PICs) have been established in each of the five districts for technical and financial Implementation arrangements in Northern Province. Deputy Project Directors are the head of the PICs. 3 of the PICs are operating in their own building at each Kachcheri except Mullaitivu and Jaffna districts. Construction of Mullaitivu PIC Building is nearing completion and hopefully they will shift to new office by January 2012.

To discuss the overall progress, issues and ideas monthly DPDs conference is being conducted and we have finished the 15th DPDs conference as at September 2011. Monthly staff meeting also being held in PMU.

Staff Management

At present 102 Nos. of staff are working in the project as at 25th of October 2011. Among them 86 Nos. of them are working under full time basis and 16 Nos. of them are working under part time basis those who are permanently employed in the Government Institutions. Staff detail is given in annex 8.

Among full time staff 45 Nos of them are appointed under contract basis and 36 Nos. of them are appointed under works estimate in PMU and in all five PICs. In addition to that 3 of the them are working under MoU basis.

In addition to this 213 Nos. of appointments have been given by various Implementing Agencies for work estimate staff relevant to ENReP works. Out of that; 49 Nos in Mullaitivu, 68 Nos. in Kilinochchi, 26 Nos. in Vavuniya, 50 Nos. in Jaffna and 20 in Mannar.

4.2. Financial and Procurement Management

Procurement Management

Around 606 works worth of Rs. 7013 million have been procured under Component C. the details of the committed activities are given below for all four components. This is 8% more the total allocation.

Table 39 - Committed activities under ENReP

Committed Works (Contract awarded) as at 25.10.2011												
District	Irrigation				Road		Water Supply		Building		District Total	
	Major		Minor									
	No	TEC	No	TEC	No	TEC	No	TEC	No	TEC	No	TEC
Jaffna	-	-	-	-	14	460.31	2	373.57	92	679.2	58	1513.1
Kilinochchi	4	195.06	20	82.71	12	123.58	-	-	133	706.29	169	1107.6
Mannar	4	286.52	14	45.25	11	110.63	3	668.11	44	246.89	76	1357.4
Mullaitivu	6	255.81	21	107.08	27	361.19	3	685	81	683.42	138	2092.5
Vavuniya	5	192.28	39	127.43	19	131.75	1	175.62	51	315.71	115	942.79
Total	19	929.67	94	362.47	83	1187.46	9	1902.3	401	2631.5	606	7013.4

Table 40 : shows the detail of Invitation for Bids.

IFB No	No of Contracts	No of Documents Issued	Work Awarded	Work Commenced	Work Completed
1	1	15	1	1	1
5	3	30	3	3	3
6	16	161	16	16	11
7	39	423	39	39	23
8	17	149	17	17	7
9	18	229	18	18	3
10	14	125	14	14	3
12	20	145	20	20	5
13	17	142	17	17	2
14	26	226	26	26	2
15	22	280	22	22	
16	13	92	9	13	
17	1			18	
Total	210	2017	223	224	60

1 No. of Procurement Committee with 3 members and 5 Nos. of Technical Evaluation Committee with 3 members each were appointed for ENReP Technical Evaluation Board. Each committee was formed with 2 members from outside the office and one member from the project.

Another Procurement Committee and Tender Evaluation Committee also appointed in each Project Implementation Cells and less the Rs. 100,000.00 worth of procurements were done in the respective PICs.

One reputed firm of Technical Audit named RDC Consultancy Services has been hired to do the technical Audit assignment. They have completed their 3rd quarter audit on September 2011 and submitted the report.

Auditor General also sent his report for year 2010 and he has commented the project implementation positively.

Around 602 agreements worth of Rs. 6,128 million works have been signed with the project under component C so far. Among them 221 works worth of Rs. **3,099 million** works under National Competitive Bid and 372 works worth of Rs. 1126 million under Direct Contract were signed with the project.

Financial Management

The budgetary system is in place and the progress in expenditure is monitored closely against targets. The progress in regard to the disbursements under the various budgetary items is quite impressive. The project has disbursed Rs. 3772 million for its activities up to 25th of October of 2011. Rs. 1,765.99 million has been disbursed up to 31st of December 2010; Out of the total target for 2010 activities Rs. 1,800 million; and the its represents 98% of achievement of the year 2010. Out of the total project funds Rs. 8,300 million, Rs. 3772 million has been disbursed up to 25th of October, 2011. This represents 45% achievement.

One reputed firm named Ernst & Young has been hired to do the Internal Audit assignment. Internal audit has completed their annual report for year 2010 and completed 1st and 2nd quarter 2011. The 3rd quarter audit for year 2011 is commenced.

Table 41 - Cumulative expenditure by Category as at 25.10.2011

Comp	Total allocation for the project (2010-2012)	Allocation for 2010	Cumulative expenditure as at 31.12.2010 Rs.m	Allocation for 2010 Vs Expenditure up to now	Allocation for 2011	Expenditure during 01.01.2011-25.10.2011 Rs.m	Cumulative expenditure as at 25.10.2011 Rs.m	Total allocation Vs Expenditure up to now
A	220	170	79	47%	50	112	191	87%
B	1150	830	846	102%	320	44	890	77%
C	6600	700	735	105%	2315	1744	2480	38%
D	330	100	104	104%	135	104	210	64%
Total	8,300	1,800	1766	98%	2820	1965	3772	45%
B	99	-	-	-	99	99	99	100%

Figure 10- Target for the total project (2010 – 2013) Vs Cumulative expenditure as at 25.10.2011

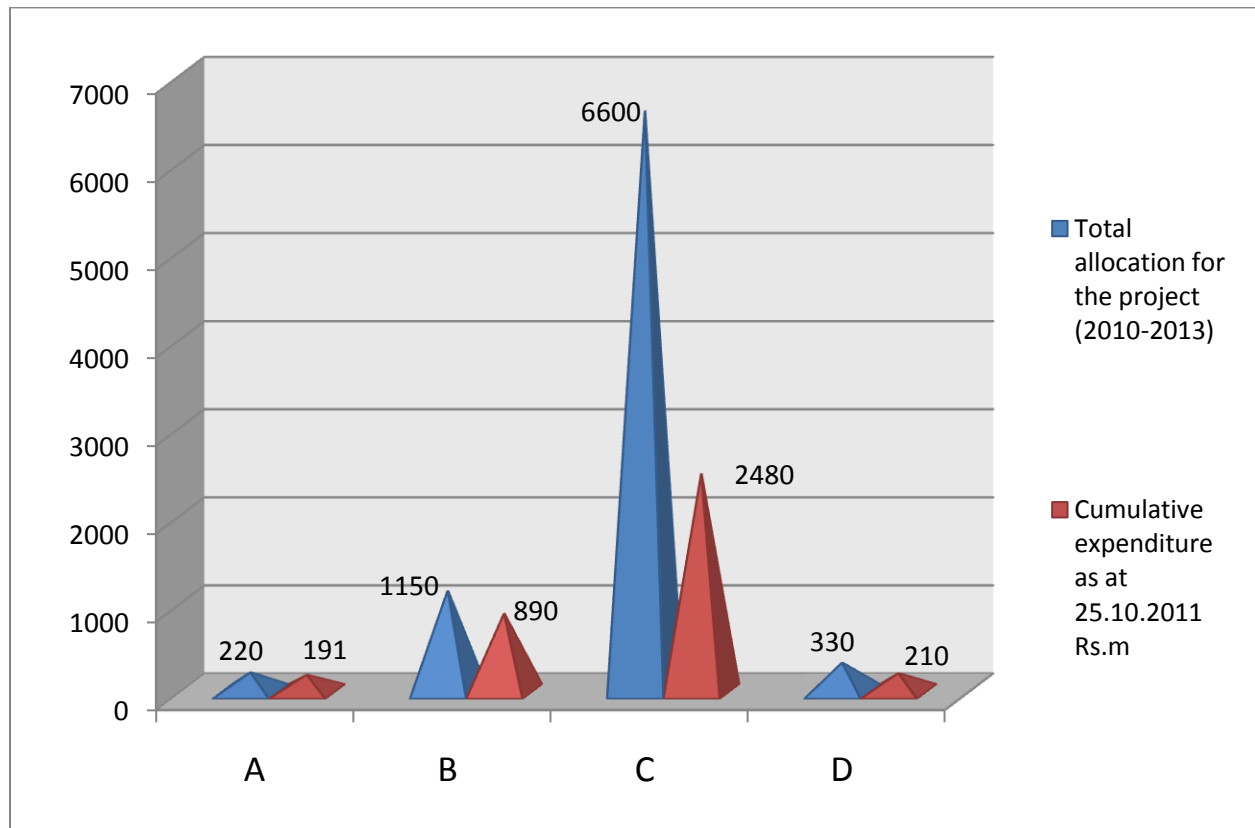
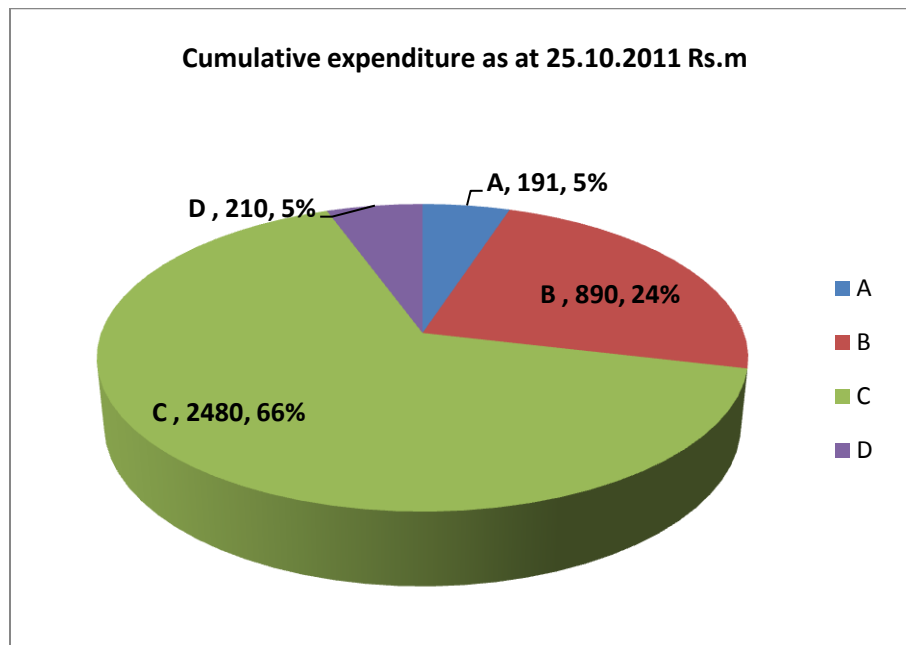


Figure 11 - Cumulative expenditure by Category as at 25.10.2011



5. Environmental and Social

Emergency Northern Recovery Project started to improve the livelihood development and living standard of the IDPs in Northern Sri Lanka. Main focus was to facilitate the rapid resettlement of the IDPs from the IDP camps governed by Government of Sri Lanka. When the process of resettlement was started, there was no any source for income generation. Hence, the ENReP project started to give a cash grant worth of Rs 20,000 per family. Around 28,852 families were benefited due o this programme. It has been expected to generate initial capital within the territory. In other hand it was motivated the IDPs who were frustrated by the war losses. During the year 2010, ENReP project was identified as a wealthy project. ENReP carried out large infrastructure development in the Northern Sri Lanka. During this process skilled, Non skilled employment and technical staffs demand was found. Half of the labour demand was supplied by the northern region itself. It creates favorable circumstances to forgo the unemployment in the region. ENReP project started with the livelihood development along with social, community development and infrastructure development. It succeeded in the uplifting the community and also the infrastructure in the war effected area in the Northern Sri Lanka. Emergency Northern Recovery Project started with the scope of facilitating the resettlement process in the northern Sri Lanka. As a result of the rapid resettlement process 138,501 families has been resettled up to 25th October 2011. Emergency Northern Recovery Project did a remarkable achievement in this process. Economical Social and Infrastructural developments have been planed and implemented by Emergency Northern Recovery Project with Environmentally Sustainable scenario.

Developments no longer exist without sustainability. To deliver an emergency recovery with sustainability was a hard task in the field of infrastructure development. To make sure the sustainability of the development environment scenario was bring in to the screen. Step by step environment planning was stared and implemented by the project to improve the quality and the long existence of the works which was very much essential to the public. Initial environment assessment was done in the pre planning stage and then Site Specific Environment Management Plan was done.

Then regular environment monitoring is done for each site. Now new team of consultants was auditing the environment mitigation process undertaken by the project to improve the quality of Environment. Out of 83 road works 78 was included with Environment clause in the contract Agreement and Environment Management Plan have been included in the contract document for 17 works and 42 was completed with the Site Specific Environment Management. Site specific EMP has been done for 48 irrigation schemes. 16,670 Ha extend of paddy land was brought under cultivation and 58,031.54 Mt productions was expected to for this season. Most of the schemes are small irrigation schemes. Kalmadu irrigation scheme is a major irrigation scheme was furnished with EIA. Contract document of 20 irrigation schemes were attached with the EMP. Renovation of the public building is one of the biggest infrastructure developments coming under ENReP project. Agriculture building, paddy and fertilizer stores, Public buildings, Health facilities and schools were renovated by the project. 401 building has been started to renovated and 188 building was completed as at 30th September 2011. As most of these building are in the rural areas, waste water management can be implemented by the client. Waste water generated from these building will not be consisting with harmful material or chemical. Hence, this water can be utilized for the purpose of irrigation for the home garden. 54 building has been completed with site specific EMP. None of the new building was entertained by the project; all the building constructed by ENReP was renovation and reconstruction. As at September 401 building works are in progress. Out of that 366 was occupied with the Environment safeguard systems.

Sewage Treatment has been constructed in 164 works and 129 was already having the Sewage Treatment Systems. In case of the waste water treatment 369 works has been identified that they are not producing waste water up to the treatment level. In case of waste water treatment is identified to be presented in the rice mills. But the provision was not in the contractual document. But the rice mills are profit oriented entity and they can build these systems in their own. It will create a social bond in the entity.

5.1. Social Assessment

Continuous social assessment will be done for Cash for Work Programme 2010 and 2011. The Community Resources Persons currently employed under task basis for Cash for Work programme will be utilized to carry out the assessment. 3 phases of training has been given to CRPs; phase I training was held in Jaffna district, phase 2 was held in Kilinochchi district and phase 3 was given in Mullaitivu training. Based on the experience and performance they will be used for assessment. But CRPs will be switched to other districts during the assessment as they would be familiar with the beneficiaries.

The impact assessment report for Cash for Work programme 2010 will be submitted by end of March 2012.

The first impact assessment report for Cash for work 2011 programme will be submitted by February 2012 immediately after the programme completed. The second impact assessment report will be given by July 2012 after six month of completion date.

In addition to this based on the experience another impact assessment publication was submitted in two symposiums on the subject of Restoration of Breached Kalmadu Dam in Northern Province. First publication was prepared by Project Director and E&S Officer, second publication was prepared by Project Director, Deputy Director of Irrigation, Kilinochchi and E&S Officer. The details as follows.

1. Socio – Economic impact on the Internally Displaced People by restoration of breached Kalmadu Dam in Northern Sri Lanka. (by Project Director and E&S Officer – ENReP) Presented at 16th International Forestry and Environment Symposium 2011 on “Forest for Social transformation” at Golden Resource Conference Centre on 28th and 29th October 2011. Abstract is given in annex 9.
2. Restoration and improvement of blasted Kalmadu Dam and its socio – economic impact on the displaced Northern Community. (By Project Director - ENReP, Deputy Director of Irrigation, Kilinochchi and E&S Officer – ENReP) Presented at the Geological Society of Sri Lanka (GSSL) Symposium on “Disaster: Reduction, Mitigation and Management” at Institute for Fundamental Studies (IFS), Kandy on 25th and 26th of February 2011. Abstract is given in annex 10.

6. Institutional and Implementation Aspects

Project implementation is mainly with the governmental institutions. Head of the respective department is the Project Manager to our project activities. The following Implementing Agencies are involved in our project.

- (i) District Secretaries
- (ii) Department of Buildings
- (iii) Department of Irrigation (C) / (P)
- (iv) Department of Local Government
- (v) Department of Agrarian Services
- (vi) Department of Education
- (vii) Department of Road Development
- (viii) Department of Cooperative Development
- (ix) National Water Supply and Drainage Board
- (x) Municipal Council

To carry out the work successfully and to discuss the progress and issue a district wise progress review is called every month in each district by the respective Government Agents.

Certain Division Wise Progress Review Meetings are being conducted by the Project Director to boost up the progress and to short out the issues.

Meeting held with elected Pradesha Sabha members of Vavuniya district regarding the utilization of created assets.

(a) Quality control

To focus on the quality control on works; the following actions have been taken;

- A Quality Control Officer appointed.
- One vehicle for Kilinochchi Building Department and one for Mullaitivu Irrigation department was released to carry out the quality control work.
- 2 quality control office buildings have been renovated for Department of Building.
- One set of quality equipment will be given to Dept. of Buildings.

7. Project Work Plan and Activity Plan

The project work plan has been clearly prepared, documented and implemented. Each activity has been mentioned in detail and all 5 PICs are well aware of the work plan.

The Procurement Plan was revised based on this Action Plan. World Bank and Ministry of Economic development approved the Procurement Plan. The revised Procurement Plan as well as Action Plan revised as at October 2011 based on the stakeholders requirement and submitted to World Bank for the clearance.

Table 42 : The district wise, division wise and sector wise action plan is given below.

Committed Works (Contract awarded) as at 25.10.2011							
District	DS Division	Irrigation		Road	Water Supply	Building	District Total
		Major	Minor				
		TEC	TEC	TEC	TEC	TEC	TEC
Jaffna	Maruthankerny			229.28	25.00	167.26	421.54
	Jaffna			20.47		53.81	74.28
	Nallur					23.15	23.15
	Point pedro				348.57	181.18	529.75
	Thellipalai			76.02		145.34	221.36
	Kopai			37.84		49.07	86.91
	Sandilipai					9.71	9.71
	Uduvil			45.52		-	-
	Chavakachcheri			51.18		14.56	65.74
	Karavetty					5.49	5.49
	Karainagar					-	-
	Delft					4.74	4.74
	Sankanay					5.50	5.50
	Kayts					0.85	0.85
	Velanai					18.54	18.54
	Total			460.31	373.57	679.20	1,513.08
Kilinochchi	Karachi	21.56	31.55	33.89		421.05	508.05
	Kandawalai	128.51	31.33	48.78		96.41	305.03
	Pooneryn	44.99	19.83	40.91		121.40	227.13
	Palai					67.43	67.43
	Total	195.06	82.71	123.58		706.29	1,107.64

Committed Works (Contract awarded) as at 25.10.2011							
District	DS Division	Irrigation		Road	Water Supply	Building	District Total
		Major	Minor				
		TEC	TEC				
Mannar	Manthai West	128.29	29.13	51.08	668.11	86.04	962.65
	Madhu	158.23	14.15	41.32		61.91	275.61
	Mannar					63.82	63.82
	Musali		1.97	18.23		35.12	55.32
	Nanaddan						-
	Total	286.52	45.25	110.63	668.11	246.89	1,357.40
Mullaitivu	Thunukkai	255.81	20.42	92.30	294.26	97.09	759.88
	Manthai East		40.46	117.28	298.53	99.74	556.01
	Oddusuddan		46.20	82.60	92.21	173.25	394.26
	Maritimepattu			69.01		242.41	311.42
	Puthukuddurippu					70.93	70.93
	Total	255.81	107.08	361.19	685.00	683.42	2,092.50
Vavuniya	Vavuniya North	32.11	79.20	55.51	175.62	132.61	475.05
	Vavuniya	60.91	35.79	41.72		148.73	287.15
	Vavuniya South	56.24	12.44	26.09		14.96	109.73
	Cheddikulam	43.02	-	8.43		19.41	70.86
	Total	192.28	127.43	131.75	175.62	315.71	942.79
Total		929.67	362.47	1,187.46	1,902.30	2,631.51	7,013.41

8. Key achievements and findings

This progress report gives a brief overview project performance as at 30th of September, 2011. From the year 2010 budget allocation of Rs. 1800 million, Rs. 1,765.99 million is spent for all four components and from the total project (2010 – 2011) budget allocation amount of Rs. 8,300 million, the cumulative expenditure up to the reporting date as at 25th of October 2011 is Rs. 3772.00 million and around 28,852 families directly benefited from the project, but indirectly more than doubled the families enjoy the project benefits. The disbursement as of 25.10.2011 stands at 45%.

Farm jungle was cleared by the IDPs under cash for work programme and all the cleaned farm jungles were brought under cultivation. Beneficiaries yield more income by the cultivation both in paddy land and high land. 1.6 million man days were covered in 2010 Cash for Work Programme.

113 Construction contractors are being involved in the project activities and out of that 82 contractors are from North and East provinces and rest of them are from out of North and East provinces. 80% of the local labourers were involved in the infrastructure development programme under component C. nearly 188 institutional buildings were renovated and rehabilitated

Due to the renovation for fertilizer stores and paddy stores people have adequate space to store that cultivated products in their own place.

Another key achievement is people were aware about the environment pollution. Dumped sites were identified and debris were disposed regularly in the specified space. By this public disturbances were avoided. Contractors were instructed to maintain labour camps properly and it was checked during the inception.

By the renovation of roofless 174 nos. of school buildings, student's attendance were increased in the school and students were started to involve in their studies.

Table 43 : The outcome and performance of the project is given below.

Outcome	Performance
Hectares of farm land cleared (7,000 Ha.)	6,652 Ha have been cleared so far all the cleared 90% of land have been brought under cultivation.
Person days of work provided to returnees and conflict affected households (1 million mandays)	1,635,033.50 No of persondays worked for CFW programme 2010 and 78570 mandays covered in CFW programme 2011 as at 25.10.2011.
Hectares of farm lands cultivated after rehabilitation of irrigation tanks, canals & ponds 20,000 Ha.	More than 16,852 Ha.
Km of rural roads rehabilitated (target 650 Km)	619.72 Km of rural roads have been committed and 219 Km rural roads have been completed.
Number of people provided with access to safe drinking water supply. (36,000 families)	9 schemes with 57,500 potential beneficiaries are committed. 8 schemes have been started except Maruthankerny Scheme.
No. of public buildings restored and functional. (260 buildings)	401 No of public building have been committed and 188 No. of buildings has been completed and functional now.

9. Lessons of experience and next step

9.1. Design features

The performance of the project has been good in terms of meeting targets. The project development objective was well designed with the four components.

1. **Component A** - Emergency Assistance to IDPs - US \$ 2 m
2. **Component B** - Work-fare Program (Cash for work) US \$ 10.5 m
3. **Component C** - Rehabilitation and Reconstruction of Essential Public and Economic Infrastructure - US \$ 60 m
4. **Component D** - Project Management Support - US \$ 3

9.2. Institutional Adequacy

80% of the works have been undertaken by Provincial Council therefore involvement in project implementation by the institution is adequate.

10. Mission Recommendations for future

Initially the project was designed for phase III and phase IV resettlement areas. But Based on the recent resettlement process in Mullaitivu (Maritimepattu and Puthukudiyiruppu) and Jaffna (from higher security zone) and Manna, there are more infrastructure development requests from the respective Government Agents. In addition to this lot of small and medium infrastructure proposals in all the resettlement areas are being received from GAs, DSs and other departments for roads, government buildings, schools and health sector. Hence additional funding is essential at this stage to accommodate all these proposals which are essential for the smooth resettlement of IDPs and to improve their living standard and also to improve the working environment of the officers involved in the process of resettlement. The district wise summary of the proposals received so far is given in below. The details is annexed herewith.

Table 44: The district wise summary of new proposals for additional financing

District	No. of Works	Irrigation	Road	Building	Amount (Rs. In mn)
Jaffna	63	-	425	1145	1633
Kilinochchi	60	268	845	1000	2173
Mannar	85	165	500	1725	2475
Mullaitivu	48	540	650	1800	3038
Vavuniya	47	79	435	1090	1651
Total	303	1052	2855	6760	10970

Note : All the proposals have been obtained from grass root level based on the need assessment done by Government Institutions and validated at district need assessment workshop conducted by the respective Government Agents. During this month.

Hence project management want and additional funding of US \$ 100 million to achieve the objective of the project.

11. World Bank Mission arrangements

At the 14th DPDs conference a session was held to prepare for WB Mission arrangement. The following responsibilities were given to the related staff.

Responsibilities for Deputy Project Directors

1. Summary leaflets of all the completed activities for each component (print in A4 or legal 3 – 4 folds)
2. Summary leaflets for all ongoing committed activities under Component C
3. Project activities report. (20 Nos. softcopy in jpeg files)
4. Presentation on GIS (link the relevant detail to the respective sub project on the GIS maps)
5. CFW activities statement with photos
6. Jungle clearing financial statement and final report
7. Minor Irrigation schemes statement
8. Road details – Agreement and individual road wise statement.

9. Other buildings.
10. All these reports should be submitted in hard and soft copy
11. Finalize the finding out of district wise “Need Assessment”
12. Report on “Complaint Mechanism” with photos

Responsibilities for PMU Key Staff

S. No	Name of the Officer	Responsibilities
01.	Eng.K.T.Jegakumaran Procurement Specialist	1. Procurement Specialist to over see all the technical documents
02.	Eng. S.Sarvarajah – Project Engineer	1. Completed works (a) Expenditure statement (b) Retention (c) Final payment (d) Technical Audit comment - compliance (e) Financial Audit comment – compliance 2. Ongoing works
03.	Eng.M.Tharsuthan Project Engineer	1. Procurement Plan – Goods and services, works 2. Procurement progress – Ministry and FABM 3. Action plan 2012 4. Procurement plan – 2012 Ministry
04.	Ms.Y.Jayaruby Project Accountant	1. Financial Statement – 3 rd Quarter (as per Ministry format) 2. Advance statement 3. Retention statement
05.	Mrs.R.R.Vinothini Project Secretary	1. Mission report 2. Updated contractors list with expenditure and savings statement 3. Latest overall presentation 4. CFW record with photos out put basis with ESO 5. Final agriculture need assessment by with ESO/MEO 6. Final need assessment by 10/10/2011 with ESO/MEO

06.	Mr.R.Sugeekaran MEO	<ol style="list-style-type: none"> 1. Progress report – General format 2. Progress report – Ministry format 3. Ministry report for 3rd quarter 4. GIS Presentation with ESO 5. Complaints of agriculture inputs need assessment with ESO/PS 6. Final need assessment by with ESO/PS 7. Report on Complaints mechanism
07 .	Mr.S.S.Janen ESO	<ol style="list-style-type: none"> 1. All related ESM reports 2. CFW report with photos and output with PS 3. GIS presentation with MEO 4. Agriculture need assessment with MEO/PS 5. Final need assessment with PS/MEO
08.	Mr.S.Kuberan IT Assistant	<ol style="list-style-type: none"> 1. New web with updated information with 3rd quarter progress report.

12. Reports prepared by ENReP

1. Monthly physical and Financial Report
2. Quarterly physical and Financial Report
3. Monthly Agreements and Savings report
4. Monthly Cash for Work status report
5. Quarterly Environmental Report
6. Assets statement (Monthly)
7. Damage Report (Monthly)
8. Expenditure Summary (Monthly)
9. Final Accounts (Yearly)