



PROGRAMME PROFILE – AS ON 30.06.2010

North East Housing Reconstruction Programme (2004 – 2010)

01. Project Period

Donor	Agreed Period	Completed	%
International Development Association (IDA)	15.03.05 – 31.12.11	15.03.05 – 31.05.10	78%
European Commission (EC)	1st Tranch	01.07.06 - 31.05.09	100%
	2nd Tranch	01.01.08 - 31.05.09	100%
International Development Association (IDA) Addl. Financing	10.11.08 - 31.12.11	10.11.08 – 31.05.10	52%

02. Financial Performance

Funding Source	Historical Value Mn in US\$	Present Value (23.06.2010) Mn in US\$	Disbursed Mn in US\$	%(Based on Present Value)
International Development Association - IDA	75.00	75.15	71.70	95.4%
Government of SriLanka (IDA Component) - GOSL	2.00	2.00	1.32	65.8%
International Development Association (Addl. Financing) - IDA	43.00	38.53	7.69	20.0%
Government of SriLanka (IDA Component) - GOSL	0.70	0.70	0.14	19.3%
European Commission (1st & 2nd Tranch) - EC	21.70	21.74	20.67	95%
Government of SriLanka (EC Component) - GOSL	3.82	3.82	3.67	96%
Total	146.22	141.94	105.18	74%

03. Villages undertaken by NEHRP

NEHRP PROGRAMME		Villages undertaken by NEHRP								Balance Villages need to be included*
District	No of Villages identified under NEHRP	Pilot 2004/05	Phase I 2005	Phase II 2006	Phase III 2007	Phase IV 2008	Phase V 2009	Total	% of Achievement	
All 08 Districts	2,762	29	196	379	485	352	143	1,584	57%	1,178

* Specially uncleared villages

04. Physical Performance (A. Housing Component)

(in units)

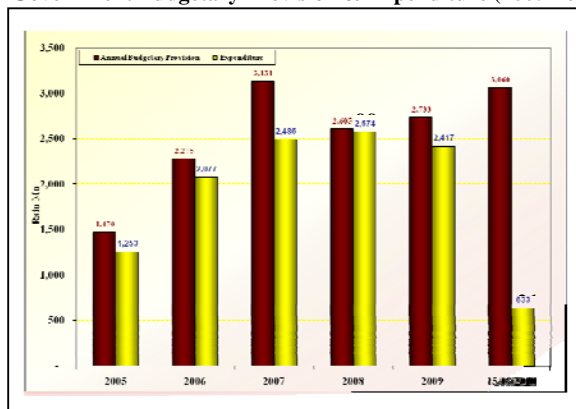
Donor	Target	Started	%	Started & Completed			
				Completed	%	Under Construction	%
IDA - Parent Programme	28,663	28,455	99	25,698	90	2,757	10
IDA - Additional Financing	12,480	3,858	31	151	1.2	3,707	30
E C - 1st Tranch	3,514	3,514	100	3,514	100	-	-
E C - 2nd Tranch	5,018	5,018	100	5,018	100	-	-
Total	49,675	40,845	82.2	34,381	69.2	6,464	13

Physical Performance (B. Supplementary Activities)

Activities					Target	Achievement	%		
1	Skill Training Programme (No of Persons) - Parent Programme				1,252	1,366	109		
	Skill Training Programme (No of Persons) - Extension Programme				450	349	77		
2	Parent Programme- Land Dispute Resolution				96,385	73,475	76		
	IDA Extension Programme- (Proposed)Resolve & issue of Land Titles				10,000	1,686	17		
3	Environmental Integration in NEHRP								
	Details	EIA	Awareness for Beneficiaries	Awareness for School students	Awareness for material suppliers	Continuous monitoring	Planted & Maintenance	No of plants planted (Phase IV)	Formation protection groups 2009
	Target	1441	1171	122	12	2,792	76,879	21,112	307
	Achievement	1441	774	28	19	2,485	74,441	5,298	159

OVERALL PERFORMANCE

Government Budgetary Provision & Expenditure (2005-2010)



Housing Physical forecast & Performance

