

3.1.1.4. Expenses provided by Japan

As shown in Table 4, JICA provided a total of 121,681,000 rupees (including the cost for the procurement of equipment as explained in the previous section) for covering the expenses necessary for daily project operation. The community members confirmed during the focus group discussions that the amount of the budget allocated for the construction works was adequate. "1-1 Training, office and national experts" includes expenses for salary to national experts and staff members who are employed by the Project on a contractual basis². The details of the types of expertise/ positions are as shown in Table 5.

Table 4 Expenses for project operation

Budget item	FY2007	FY2008	FY2009	(unit: 1,000 rupees)	
				FY2010 (up to 10 Aug)	Total Amount
1. Local expenditure	21,917	37,510	39,561	6,629	105,617
1-1. Training, office and national experts	20,131	22,344	23,524	5,546	71,545
1-2. Construction	0	13,255	14,248	458	27,961
1-3. Maintenance of vehicles and equipments	921	1,296	1,609	625	4,451
1-4. Sub-contract to local consultant	865	615	180	0	1,660
2. Procurement of equipment	15,587	381	96	0	16,064
Total	37,504	37,892	39,656	6,629	121,681

Table 5 Types of expertise/ positions of national staff

Technical experts	1.	Deputy Chief Advisor/ Agriculture & Marketing Expert
	2.	Agriculture Expert
	3.	Institutional Development Expert
	4.	Income Generation & Gender Expert
	5.	Engineer
Technical assistants	1.	Agriculture Assistant
	2.	Agriculture Assistant (Livestock)
	3.	Assistant Engineer
	4.	Institutional Development Assistant
	5.	Facilitator A
	6.	Facilitator B
	7.	Facilitator C
	8.	Technical Officer
	9.	Technical Officer
	10.	Technical Officer
Administrative staff	1.	Administrative Officer
	2.	Accountant
	3.	Secretary
	4.	IT Technologist
	5.	Translator/ Interpreter
	6.	Driver
	7.	Driver
	8.	Driver
	9.	Driver

² The number of national experts and staff members employed by the Project was 23 at the time of the evaluation study.

	10. Office Aid
Total	25 national staff members

3.1.2. Inputs from Sri Lanka

3.1.2.1. Assignment of counterpart personnel

Seven staff members at MoLGPC, SPC, Hambantota District and the three target Divisions are assigned as the main counterpart personnel (CP) to take responsibility of the Project (Table 6). Apart from the Project Manager who works full-time for the Project, other positions including Assistant Project Managers (APMs) at different administrative levels are concurrent staff who have other duties. The personnel cost of these staff members were borne by the Sri Lankan side.

Apart from those listed in the table, 65 government officials who occupy the divisional and field level positions are also officially considered as CP and work closely with the Project.

Table 6 Positions, organisations and assignment periods of the counterpart personnel

Position	Organisation	Year 2007	Year 2008	Year 2009	Year 2010
1 Project Manager (full-time)	SPC	→		→	
2 Chief Secretary	SPC	→	→	→	(Acting)
3 Secretary	MoLGPC	→	→	→	→
4 District Secretary/ GA	Hambantota District	→	→	→	→
5 Assistant Project Manager	Lunugamwehera Division	→	→	→	→
6 Assistant Project Manager	Sooriyawewa Division	→	→	→	→
7 Assistant Project Manager	Hambantota Division	→	→	→	→

During the mid-term review study, it was pointed that, as a hindering factor to project implementation, Project Manager's position had been vacant since March 2008. The position was filled in June 2009, after one and a half years' gap. It was confirmed by the interviews and questionnaire survey that the person who took the position was in possession of required aptitude, skills and capacity and the Project was benefiting a lot from his dedication.

The position of Chief Secretary at SPC has not been filled since May 2010. The duties of the position are temporarily carried out by Acting Chief Secretary at present. It is recognised that Acting Chief Secretary has a very limited time to be allocated to the Project due to his concurrent position.

Both the Sri Lankan CP and the Japanese experts felt that the number of the staff members appointed

to the Project was adequate. However, it was confirmed at the same time that the actual time the Sri Lankan CP could allocate to the Project was limited due to their concurrent positions.

3.1.2.2. Facilities provided by Sri Lanka

A building facility was offered by Hambantota District Secretary for use of the Project office in June 2007. The Project had been using the facility since then. The facility provided the Project with office space, pieces of furniture and security services. The house was proved to be sufficient and adequate as the Project Office in terms of space, location and utilities.

3.1.2.3. Expenses provided by Sri Lanka

Southern Provincial Council (SPC) provided budgets for the salary for Project Manager, the allowance of Assistant Project Manager (APM), fuel cost for motorcycles and VAT for vehicles as shown in Table 7. The total expenses provided by SPC for the whole project period up to 10 August 2010 was 22,701,000 rupees. According to the questionnaire survey and interviews, the provision of expenses by SPC was felt generally sufficient by the project implementers. However, there were cases where promised budget (e.g. 90,000 rupees for organising CAP workshop in 2010) was failed to be allocated due to SPC's internal miscommunication.

Table 7 Expenses provided by SPC

Budget item	FY2007	FY2008	FY2009	(unit: 1,000 rupees)	
				FY2010 (up to 10 Aug)	Total amount
VAT for four JICA vehicles	21,246	0	0	0	21,246
Salary for Project Manager	255	0	500	250	1,005
Allowance of APM	63	108	108	45	324
Fuel cost for donated motorbikes	0	24	72	30	126
Total	21,564	132	680	325	22,701

3.2. Achievement of the activities

The Project is aiming at enhancing the capacity of two different groups of people. They are: (1) the villagers (local CBO members) at the eight target communities and (2) the field level officers of various governmental organisations whose role includes facilitating CAP processes. The Project embarked on the following four sets of activities targeting these groups. The activities were conducted in accordance with the Plan of Operation (PO). Annex 8 shows the comparison between planned activities and actual activities conducted.

3.2.1. Activities for Output 1

In order to realise the situation where “Community Action Plans (CAPs) will be prepared in selected villages, then individual projects will be identified”, which was one of the four intended outputs of the Project, the following three activities were undertaken.

- 1-1. Villagers and field level officials of related governmental organizations will learn the approach and skills that is essential for preparing CAP.
- 1-2. Villagers’ meeting will be held, with assistance of field level officials in selected GN Villages, then CAP will be formulated in each village.
- 1-3. Individual activities will be identified based on CAPs.

All the activities listed above, which were related to CAP formulation, had been carried out from 2007 to the second quarter of 2010 as scheduled in the Plan of Operation (PO). There had not been any major delays or deviation from the substance of each activity in implementation. From 2010, the third round of CAP formulation activities started and the Project was dealing with ongoing activities for 1-2 and 1-3. The Project was also undertaking some of the related activities in order to maximise the impact of the intervention.

Prior to the implementation of Activity 1-1, target communities were selected through the process of basic data collection, field visits, short-listing of the candidate communities, prioritising by the identified criteria which were in line with the local situations and development requirements, and finally selecting nine GN Divisions for project implementation. Note should be taken, however, that out of the nine selected GN Divisions, one GN Division called Ihalakumbukwewa in Sooriyawewa Division, was officially excluded from target communities of the Project in March 2010 due to its failure to build consensus among community members. Thus, a total of eight GN Divisions are currently the target of the Project and project activities are implemented centring around these eight communities.

Activity 1-1

Apart from on-the-job training (OJT), half-day workshops, CAP seminars, facilitators orientation for

participatory workshops, facilitator training, project coordination training, facilitation skill training, rural development planning workshop, Exposure tours, and CAP fair and symposium were organised. CCS workshops for government officials were being organised continuously by the Project in 2010 and CCS handbooks were compiled and disseminated. The Project was continuing its effort to share information on project's progress with Village Coordination Committee (VCC) at the GN Division level and Project Implementation Committee (PIC) at the Division level through facilitation by APMs so that concerned villagers and officers were well informed and updated with current CAP situations.

Activity 1-2

Two-day CAP workshops were held in the selected nine GN Divisions from October 2007 to January 2008 in order to enhance villagers' understanding on CAP. The number of participants ranged from 46 to 102 in each GN and the total number of participants of all the GN Divisions was 625. Through the workshops as well as internal reflection after the workshops, each GN formulated its CAPs through the process of consensus building.

Villagers' meetings continued to be held in the form of monthly VCC in all nine GN Divisions since November 2007. VCC was comprised of around 15 community members and aim at coordinating the implementation of activities specified in the CAPs. Apart from regular VCCs held at each GN, one-day CAP review workshops had been organised twice at eight GN Divisions since 2008.

The Project was continuing its support to VCCs in their endeavour to converge CAP and Village Development Plan (VDP) not only at the target communities but also at neighbouring communities.

Activity 1-3

Based on the CAPs formulated as part of Activity 1-2, individual activities needed at each GN were identified. Nine CAP reports at all the target GN Divisions were formulated in 2007 and eight CAP review reports³ were formulated in 2008. In 2009, eight CAP review reports and integrated VDP were formulated. Based on the CAP review reports compiled in the previous year, new priority plans were identified in 2010. The Project was in process of supporting CCS and other priority activities for the year.

3.2.2. Activities for Output 2

The second output, "Divisional Coordination Committees will be functioning for implementation of CAPs", was to be achieved through the following five activities.

2-1. Functions of the Divisional Coordination Committees will be confirmed and recognized

³ A CAP review report in the Ihalakumbukwewa GN was not produced. This GN was excluded from the Project later.

- by development stakeholders.
- 2-2. Villagers become aware of existence and functions of coordination committees.
 - 2-3. Coordination Committee meetings will be held.
 - 2-4. Outline of CAP will be explained at coordination committees and individual projects to be assisted under this cooperation will be identified.
 - 2-5. Government officials will indicate candidate projects for governmental assistance.

All the five activities listed were completed without major delays. The Project was undertaking the third round of CAP review and implementation at the time of the terminal evaluation and activities related to CAP preparation and implementation were underway.

Activity 2-1 and 2-2, however, seem to be ends rather than means. That is, they are statements of situations which are to be realised (end) after conducting specific activities (means) such as information dissemination through meetings, awareness-raising through training and workshops, and so forth. Therefore, Activity 2-1 and 2-2 should have been set as, for example, "Meetings, training and workshops will be held to help development stakeholders/ villagers become aware of existence and functions of coordination committees." Since it was not appropriate to revise the PDM at this final stage of the Project, the Team decided to examine the achievement of Activity 2-1 and 2-2 based on the implementation of various information dissemination activities on the ground.

Activity 2-1

A committee which functioned as a coordination body at the Divisional level was established as "Project Implementation Committee (PIC) in each Division. Discussion on the functions and practical organisation of the PIC was made in each DS Division thus far.

Activity 2-2

As explained earlier in this section, the achievement of this activity was examined based on the frequency and contents of various information dissemination activities for villagers. It was realised that the Project had been in regular contact with VCCs and trying to encourage the villagers to raise their awareness about the functions, roles and responsibilities of the coordinating body.

Activity 2-3

Coordination committee meetings of different levels including Joint Coordination Committee (JCC) at the national level, Regional Coordination Committee (RCC) at the Provincial and District level, and PIC at the Divisional level were held each year as shown in Table 8.

Table 8 Number of JCC, RCC and PIC meetings held

	FY 2007 (Mar'07- Jul'07)	FY 2007 (Aug'07- Mar'08)	FY 2008 (Apr'08-Mar'09)	FY 2009 & FY 2010 (Apr '09-August'10)	Total
JCC Meeting	2	1	1	2	6

RCC Meeting	2	2	4	4	12
PIC Meeting	6	12	19	31	68

Activity 2-4

The outline of CAP was explained at various coordination committees shown in Table 8 and identification of individual projects under the Project was made in due course.

Activity 2-5

There are many cases where the priority projects identified in CAP obtained funds from the government. Table 9 shows a few examples of such cases.

Table 9 Examples of the projects in CAP funded by the government

GN Division	Project	Funding agency/ programme	Amount (million)	Year
Weeriyagama	Uskandiya reservoir construction	Samurdhi Programme	0.5	2007
Weeriyagama	Uskandiya reservoir rehabilitation	Samurdhi Programme	0.25	2008
Weliwewa	Kalawelkoli road construction	Gama Neguma Programme	0.9	2008
Weliwewa	18 colony irrigation canal system	Gama Neguma Programme	0.5	2009
Punchiapu Jandura	Palassa Road improvement	Gama Neguma Programme	0.4	2009
Punchiapu Jandura	Main middle road concreting project	Gama Neguma Programme	4.7	2010
Keliyapura	Electricity extension	Electricity Board	3.0	2009
Keliyapura,	Kupuwatta road concreting project	Pradeshiya Sabha	0.5	2008
Ketanwewa	20 house construction	Southern Development Authority	2.0	2009
Ketanwewa	Irrigation canal construction	Southern Development Authority	9.0	2010
Koholankala	Arabedda road connection	Gama Neguma	4.0	2009
Koholankala	Arabedda road side prevention	Gama Neguma	0.1	2010
Bogahawewa	Unathuwewa uda para road concreting project Step-II	Maga Neguma	4.7	2007
Bogahawewa	Bogahawewa Kammal Deveta road concreting project Step-I	Samurdhi Programme	9.4	2010

3.2.3. Activities for Output 3

The third output of the Project, "Villager's (CBO's) skills for construction / maintenance works of rural infrastructure are developed through implementation of identified project(s)", required the following three activities to be undertaken.

- 3-1. CBOs will receive the training in construction and management of infrastructure works.
- 3-2. CBOs will implement infrastructure works.