

PROGRESS REPORTAS AT 31ST DECEMBER 2006

| | |
|--------------------------------|--|
| PROJECT NAME | Peace and reconciliation through environment education for youths. |
| PARTNER ORGANIZATION | Future in Our Hands Development Fund |
| PROJECT PERIOD | 2004 – 2008 |
| FUNDING SUPPORT IN 2006 | LKR 8357418 |

BRIEF DESCRIPTION OF THE PROJECT

This project aims to mobilize teenagers in the rural villages, plantation and schools. As a result, at present, youths are actively participating in environment conservation and peace building activities. The project is implemented in Uva Province of Sri Lanka and in the year 2006 this programme has expanded to Ampara district of eastern province in Sri Lanka. Currently, it operates in Maha-Oya and Dehiattakandiya DS Divisions. The objective is to involve teenagers in the villages, where Sinhalese are the majority and in the estates, where Tamil youths are the majority to co-operate together to perform / share on common activities.

The project organizes the schools as well as in the village children into environment cadet groups. These groups conduct studies on the Bio-diversity in their local environment and develop plans to conserve areas with bio-diversity. The project provides extensive education programmes for youth in order to mobilize them to take part in the environment protection activities, which they themselves plan. The project also supports other related activities proposed by the youths.

Networking among estate Tamil and village Sinhalese youths is facilitated and encouraged. The project also provides Tamil language education for Sinhala youths and Sinhala language education in order to enhance communication across the ethnic groups working together and networking on a long term basis will develop harmony among the ethnic groups and will positively contribute towards a sustainable peace in the country.

Long Term Objective:

Sustainable peace and development achieved through education and environment action.

Specific Objectives:

- To create an environment where youths from different ethnic groups interact positively.
- To provide better education and employment opportunities to youths.
- To provide skills to manage resources in sustainable manner among youths.

Overview result

| Expected result | Activities | Target for 2006 | Achievement 2006 |
|---|---|---|---|
| Maintain and conserve environmental sensitive areas | <ul style="list-style-type: none"> ▪ Identifying, mapping, maintaining and conservation of environmental sensitive areas | 400 youth participate for 55 catchments | 33 catchments were planted for conservation with the participation of 1000 youth. |
| Enrol and train and activate new cadets | <ul style="list-style-type: none"> ▪ Selection of candidates for cadetship ▪ Provide necessary trainings | 1000 youth will be enrolled as new cadets | 1010 youth enrolled as a new environment cadet clubs members |
| Language skills developed | <ul style="list-style-type: none"> ▪ Conduct language classes (30 participants for each program) | 300 youth | 421 youths participated to the language studies. |
| Vocational skill development | <ul style="list-style-type: none"> ▪ Provide assistance to attend vocational training courses | 50 youth | 19 youths participated in the different vocational trainings. |
| Provide higher education on organic agriculture | <ul style="list-style-type: none"> ▪ Selection and providing sponsor ship on organic agriculture course in Sabaragamuwa University ▪ Open university course | 25 youth 25 youth | - 80 youth participated to the open university education |
| Establish and strengthen provincial youth forum | <ul style="list-style-type: none"> ▪ exposure /exchange visit to South/North participants ▪ Capacity building programs for youth clubs ▪ Facilitate District and Divisional levels inter ethnic/cultural networks. ▪ Information sharing programs among the beneficiaries and organization. ▪ Networking with ODW main Network | 250 participants 1500 participants 01 district and 6 divisional level 1000 youth participated 50 youth participated | - 1124 7 Cluster level and one province level net work has promoted |

Results Achieved in the Year of Reporting

| ACTIVITIES | 2004 | | 2005 | | 2006 | | |
|---|----------------------------|-------------|--------|-------------|--------|-------------|----|
| | TARGET | ACHIEVEMENT | TARGET | ACHIEVEMENT | TARGET | ACHIEVEMENT | |
| No of new environment cadet clubs | 20 | 54 | 20 | 27 | 20 | 19 | |
| No of new youths recruited | 1000 | 1593 | 1000 | 1272 | 1000 | 1010 | |
| No of new catchments conserved | 10 | 18 | 10 | 27 | 55 | 33 | |
| Establish organic home gardens | | | | | 120 | 180 | |
| No of new youths in language classes | 300 | 300 | 300 | 267 | 300 | 421 | |
| No of students assisted to get university education | Open University | - | - | 40 | 26 | 90 | 80 |
| | University of Sabaragamuwa | | | 30 | 22 | 25 | - |
| No of youths assisted to enter vocational trainings | 40 | 38 | 40 | 53 | 50 | 19 | |

BRIEF DESCRIPTION OF THE ACTIVITIES

ESTABLISHING ENVIRONMENT CADET CLUBS

Awareness programmes for selected schools

We have conducted 5 awareness programmes in selected schools, 1 in plantation area, 2 in Mahaoya and 2 in Dehiattakandiya_D S Divisions. Objective of the programmes were to aware School heads, education department personal and students about our programmes. Outputs of these programmes were to facilitation to carry out work easily in schools.

Awareness programmes for youth clubs, CBO(Community Based organisations),

During the year We have conducted 24 awareness programmes and 10 awareness programmes in Dehiattakandiya and 14 programmes in Mahaoya DS divisions. These awareness programmes consist on the importance of the environment and role of youths. In this programmes we were able to discuss which experience gained in Badulla and Monaragala. 1139 participants were participated in these awareness programmes including government officers, CBO members, youths and parents.

As a result of these awareness programmes, we were able to facilitate new youth clubs as follows.

| AREA | NO. OF YOUTH CLUBS | MEMBER SHIP | | | |
|-----------------|--------------------|-------------|------------|-----------|-------------|
| | | SINHALA | TAMIL | MUSLIM | TOTAL |
| Dehiattakandiya | 8 | 431 | | | 431 |
| Maha-Oya | 6 | 401 | | | 401 |
| Plantation | 4 | | 118 | 30 | 148 |
| Welimada | 1 | 30 | | | 30 |
| Total | 19 | 862 | 118 | 30 | 1010 |

Challenges

Some NGOs, who had come into the area, had not been accountable for the people. And the government officials are suspicious towards NGOs. This was revealed to us, while we are conducting the awareness programme.

Therefore, we had to conduct some discussions with the Mahaweli Authority officials and the divisional secretaries as well as educational authorities. We submit our results of the past and convinced them about truth and the role of NGOs and their accountability towards the beneficiaries.

Recruitment of new youths

A total 3875 youths were enrolled at the end of the year 2006. An awareness was created among the youths on environmental problems and ethnic harmony. In this year also we have conducted an exam for the youths and awarded certificates for those who have performed satisfactory results. 819 youths participated for the exam. Best-performed youths received the certificates.

These Youths took part in the awareness programmes with regard to environmental activities of their area such as identifying environmental problems and appropriate alternative steps to solve those problems. In addition to that they have under gone leadership training, Environmental and peace building training and various capacity building training for strengthen individuals, clubs and forums etc.

Challenges

Maha-Oya division is neighbouring area of the East, where war is continuing. As a result, parents, teachers and the government officials do not encourage our campaign activities during the evening time.

The income level of the families are very low in our programme area. Therefore, parents do encourage their youths to find employment opportunities rather than attending the trainings. As a result, some dropout can be seen.

We have been discussing with the youths the problem to find solutions and was able to fill the membership.

NO OF YOUTHS AS AT 31ST DECEMBER, 2006

| DIVISION | | 2004 | | 2005 | | 2006 | |
|-------------------|-------------------|-------------|------------|-------------|------------|-------------|------------|
| | | Male | Female | Male | Female | Male | Female |
| 1 | Mahiyanganaya | 144 | 241 | 121 | 163 | 32 | 18 |
| 2 | Welimada | 169 | 150 | 124 | 82 | 23 | 7 |
| 3 | Badalkumbura | 116 | 99 | 102 | 152 | - | - |
| 4 | Bogoda | 33 | 42 | - | - | - | - |
| 5 | Monaragala | 96 | 97 | 79 | 54 | - | - |
| 6 | Plantation Sector | 178 | 228 | 215 | 180 | 77 | 71 |
| 7 | Maha-Oya | - | - | - | - | 234 | 167 |
| 8 | Dehiattakanadiya | - | - | - | - | 202 | 179 |
| TOTAL | | 736 | 857 | 641 | 631 | 568 | 442 |
| FULL TOTAL | | 1593 | | 1272 | | 1010 | |

Conservation of catchments areas

- An Eco Peace Educational Training Programme was conducted for the environmental youth cadets for 5 days in the environmental camps. Out of 5 day camps, 3 days were spent on environment education, identifying the flora and fauna, and global Issues. Thereafter, in order to study about the environmental sensitive areas and the water catchments, these youths visited the surrounding area and attended a follow up program for 2 days. In this manner, we have conducted 9 eco peace educational training programmes with the participation of 496 youths in Uva Province and Dehiattakandiya, and Mahaoya (Eastern province.) As practical exercises, they have started following activities.
- In Badulla, Monaragala and Ampara Districts, the youth cadets had to shoulder important tasks of identifying the environment sensitive areas, like water catchments etc. Based on the identification, mapping was done and thereafter, a conservation plan was made. Accordingly, in 2004 and 2005, the number of rehabilitated water catchments was increased up to 45. In the year 2006 we have completed planting in 33 catchments. Total numbers of catchments are 78. To achieve the above results, we have conducted training on how to mapping catchments area, nursery management, plant identification etc. 60 numbers of such training programmes were conducted with the participation of 1000 youths.

| DESCRIPTION | YEAR 2004 | YEAR 2005 | TARGET 2006 | COMPLETED 2006 | CUMULATIVE TOTAL |
|-------------------------|-----------|-----------|-------------|----------------|------------------|
| No of Catchments | 18 | 27 | 33 | 33 | 78 |

The youth clubs have started 3 plant nurseries by themselves. These types of activities have been carried out in the schools, plantations and rural areas as well, where youth clubs were established. This has helped to create awareness among the community at large.

Challenges

Elders in our working area do not have seriousness of conserving the nature. Cows and goats do damage plants. Youths have to engage in a struggle. We had to build up a good relationship with the parents in order to overcome the problem.

Established Organic Home Gardens

After completion of environmental education, as an assignment, some youths took part in chemical free home garden development programmes. In the year 2006, although we have planned to start 120 organic home gardens, we have completed 180 organic home garden is successful with the support of their parents. Training provided such as compost making, organic pest management and home garden planning for youths. This activity helped to increase the income of the family and guarantee the chemical free produce.

Challenges

Majority of our farmers do have the habit of using chemicals for agriculture. We also operate organic home gardens in pockets. Therefore, we are using youths as catalysts to influence their parents and neighbours, towards chemical-free organic agriculture.

Language Classes

With the success of previous years programmes, in the year 2006, we also planned to conduct language classes for the selected youths. In the year 2006, we have completed 13 classes with the participation of 421 youths. This number consisted of 376 Sinhala youths, 43 Tamil and 2 Muslim youths. Monthly oral and written evaluation was followed for the every course. Final evaluation was done with the participation of parents and well wishers. With the intention of improving the mutual relationship among the ethnic groups, identifying problems has been done as the first step. It was identified that language problem is one of the major problems, prevailing in this area. As a measure of solving this problem, we have planned to conduct this programme. In future, This will be a added qualification for youth, when they are applying for employments.

Challenges

Maha-Oya and Dehiattakandiya are predominantly Sinhala areas. It is difficult to find suitable Tamil teachers. As a result, we have to bring them down from Badulla plantations.

This is costly and time consuming affair.

University education

1. **This Organic Agriculture & Natural Resource Management course will be conducted with the collaboration with** applied science faculty of Sabaragamuwa Campus. We have planned to start this course in year 2007.

Challenges

It is well known that working with governmental institution is not that easy. They have their own working styles. Sometimes, students and staff go on strikes. Long vacations have affected to complete the programme in time.

2. **Agriculture for Livelihood Development with the collaboration of Open University**

During the year 2005, 22 females, 4 males completed this course and they have engaged in various IGP activities. In the year 2006, 96 youths were enrolled and at present, 43 females 37 males continue the course. Follow up will be done jointly.

Assistance for vocational training

In the year 2006, we have planned to provide assistance for 50 youths. But most of the subject area demanded by the youths are not market oriented. In this year we were able to support for 13 youths for environment friendly handy craft, 3 youths from plantation for gents tailoring, 01 youth who followed the Diploma in accounts course, 2 youth for motor mechanism and the number of total beneficiaries are 19 .

FIOH conducted 3 VT courses with the support of World University Services of Canada(WUSC) and DF Norway. In Mahiyanganaya, Aluminium and Glass Fitting Fabrication for 22 youths, in Guruthalawa, Mechanized Carpentry training for 25 youths and in Badula, High Speed Machine Operating courses for 19 plantation youths were completed. These VT courses are marketable and benefited for our youths to find job opportunities.

Challenges

Normal practice in Sri Lanka in connection with VT is only to provide training. We were trying our level best to connect both training and also finding job opportunities.

Under youth programme, we tried to provide financial support, such as travel expenses and some expenses for course materials.

EXTRA AND SUPPORTIVE ACTIVITIES CONDUCTED TO STRENGTHEN THE PROJECT FOR FURTHER SUSTAINABILITY

Establishing and Maintaining Street Drama teams

We have planned 7 street drama teams, where we managed to establish 6. This has spreading in various locations in our programme area. We have conducted 12 training programmes with 366 participants in order to strengthen the street drama teams.

These street drama groups were able to communicate importance messages to the community on the issues of chemical usage in agriculture, forest fire and the importance of the ethnic harmony. As a result these youths were actively performed and were able to communicate messages very effectively. These drama teams were able to link to the senior and national level such networks. It was able to get new experience and insights in street drama.

Conduct Training Camps on Leadership and Cadetship

By participating in leadership training programmes, the youths were able to become leaders as cadets and handle their responsibilities independently. For this purpose, 528 youths were trained in 14 programmes. As a result of these training programs, the youths were able to strengthen their own youth clubs as well as youth forums by providing proper leadership.

Leadership Follow Up Programmes

After the completion of the leadership training camps the participants have to train other members in their clubs. So far they have conducted 40 leadership follow up programs for 1192 participants. These programmes are aimed at strengthen the activities of the youth clubs and improve personality, skills and were able to face the challenges and managing their life effectively.

Conduct Seminars for O/L, A/L Students

Uva and Ampara compared to other areas are backward in Education. Specially, shortage of maths and science teachers is visible in those areas. Therefore, we have planned the educational seminars with the request of our youths and parents.

First step is to identify the youths, who are weak in G.C.E. (O/L) subjects, especially, in mathematics, science and English. Accordingly, seminars have conducted on those subjects for village and plantation sector. Our target numbers of seminars were 18 and we could hold 20 seminars. 664 students participated in this classes and they were able to sit for G.C.E. O/L exam in year 2006.

We are following their O/Level results in the year 2007.

Special Education Support Programme

This assistance provided for the students, who were unable to meet their expenses due to economic reasons. Some of the youths are from mother headed families. 17 students received assistance under this programme.

Capacity Building (knowledge improvement) programme

The youth cadets were encouraged to perform knowledge, improving activities by providing them library books and equipment. Accordingly, knowledge and skills of youths were improved by participating in activities such as art, quiz, debate and poems / folk tales competitions, etc.

As a result of these activities, the youths were able to forward articles through their own knowledge and skills to the magazine “Sobhasiri”, which publishes in every 6 months.

Sports skills of the cadets were developed by youths, participating in volleyball coaching camps and sports tournaments. 19 sports coaching camps and volleyball tournaments were completed with the participation of 1124 youths.

Facilitate Divisional Level Inter Ethnic/Cultural Activities as a Network

Sinhala and Tamil youths jointly participated in cultural programmes, religious festivals in order to exchange knowledge and experiences. We have conducted 17 such cultural exchange programmes and 1407 youths were participated in divisional and provincial level. Under this programme, Tamil youths participated in Sinhala New Year festival and Sinhala youths participated in Thaipongal religious activities. Group of 15 Tamil youths and teachers were able to participate in a cultural exchange programme, held at Dambadeniya school in Maha-Oya DS division. 20 Tamil youths were able to participate in a cultural programme held at Ikiriya goda village in Mahiyangana.

Facilitate Divisional Level Network Programme

After formation of youth clubs, next structural step was to established forum level organisation. So far we have facilitated 7 cluster level networks based on the DS division and locations. These organisations are gathering once in a month and monitor their plan of action. We had planned 78 programmes to be held and achievement was 81. As a result of the activity, youths were able to learn decision making process, planning and monitoring activities and share ring benefits and ideas .

Held Staff Progress Review Meetings

Once in two weeks, we were able to conduct progress review meetings. First meeting in the month, coordinators of the youth programme participated. At the end of the month, all FIOH staff participated in the meeting. With the participation of Chief Coordinator and Senior Programme Officer, progress review, future planning, identification of problems and suitable solutions were discussed.

Held Participatory Mid Term Evaluation

In This year, we have conducted an evaluation by hiring out well experienced out side resource person. Selected areas were Welimada, Uauvapanagama, Badalkubura, Monaragala, Mahiyangana and plantation sector. Recommendations were discussed with the relevant staff and will make an action plan to strengthen the weaknesses. This will be done in the month of January, 2007.

Provincial Youth Network

In the year 2005, we have established a provincial level organisation. During the year 2006, 4 meetings were held with the office bearers and members. In these meetings, they were able to discuss progress of the respective areas and making plan for year 2007.

05 office bearers of the forums, participated in a workshop, on the subject of effective reporting and project planning. This was organized by Aina, who was a volunteer of DF Norway.

Forum members, participated in a protest campaign against alcoholism in Mahiyanganaya. This was organized by divisional secretarial office. There was a large public gathering at the occasion.

How has the project contributed to enhance the following aspects?

Gender Balance

In the environmental cadet programme, beneficiaries of youth are 1945 females and 1930 males. More than 51% are representing women participation. This programme has created opportunity for youths to hold leadership, bearing the responsibilities of office in three levels. Those are Youth Club, Youth Forum and Provincial Forum. The above figures prove that men and women both have the equal opportunities.

In this programme, we have trained 42 trainers as resource persons. The majority of them are women. Number of them were able to get government jobs. Sujatha, who was a trainer, a member of youth club in Mahiyangana, was promoted to the post of Assistant Coordinator in the same programme from 2007 January.

As you are aware, facilities for sports in village and plantation sector is highly limited for the women. As a result of providing sport equipments and other necessary facilities, women were encouraged. Therefore, 07 number of women volleyball teams were facilitated during the project period. This will be an added qualification to apply for private and government job opportunities.

Our experience is that women were actively participating in street drama programme and protest campaigns against WTO globalization, Anti-GMOs.

Promotion of Peace

Uva province is neighbouring war zone eastern province. Some of the plantation Tamils does have relations with the people in war effected areas. LTTE had tried to attract youths from the plantation. Extremist groups in south also try to mobilise Sinhala youths against Tamils. Therefore, we have been trying to promote the importance of peace, rejecting any kind of violence and living in harmony among plantation and village groups.

Inclusion of disable

We have found only 7 number of disables.

Inclusion of war victims

With the expansion to Eastern province in 2006, FOIH works with the people who were affected due to war.

Organizing youths

This has been reflected in the above each and every activity.

Modification in relation to the long-term plan and results not achieved

We did not modify the long-term plan.

Co-operation and Roles

PSO/ODW – Conduct PCC Meetings (guidance & new directions)

The PCC meeting was held at CFHD in Tholangamuwa to discuss matters with regard to the progress of the activities of partner organizations and strengthen the capacity of different organizations by exchange experiences. Also two participants from beneficiaries giving opportunity to learn and sharing ODW activity in national level .

How would you describe the cooperation between the Norwegian Organization and the implementing Organization in the last year? Have there been any changes in the cooperation?

Under the directions and instructions of DF/ODW, 02 members evaluation visited and evaluated our youth organizations.

In what way has the local partner fulfilled its technical administrative role in the project?

Sri Lanka Project Office supported us in thorough monitoring and follow-up programmes and provided funds accordingly.

Financial Report

- Yellow colour highlight refers removed activity
- Orange colour highlight refers newly added activity
- Blue colour highlight refers the adjusted activity

| | Activities | Annual Budget 2006 | Amended Budget approved by PSO 2006 | Expenditure as at 31.12.2006 |
|----------|--|--------------------|-------------------------------------|------------------------------|
| A | Capital Expenditue | | | |
| A.1 | Furniture and equipment | 50,000.00 | 50,000.00 | 50,515.00 |
| A.2 | Computer & Accessories | | | |
| A.3 | Motor Cycles (Transport) | 100,000.00 | 100,000.00 | 99,317.31 |
| A.4 | Vehicle leasing | 500,000.00 | 500,000.00 | 500,000.00 |
| | SUB TOTAL | 650,000.00 | 650,000.00 | 649,832.31 |
| B | Programme description | | | |
| B.1 | Recruitment & awareness programme | | | |

| | | | | |
|------------------|--|---------------------|---------------------|---------------------|
| B 1.1 | Advertistment & interview cost for recruitment 06 no of staff members | | | |
| B1.2 | Conduct 01 Staff orientation training program | | | |
| B1.3 | Conduct 12 nos. of discussions with government and education department officials . 5000 x 12 | | | |
| B1.4 | Identify 10 nos. of eligible schools in ampara district by surveys and discussions. | 20,000.00 | - | |
| B1.5 | Identify suitable 50 nos. of youth clubs/ children clubs by surveys and discussions. 50 x 1000 | | | |
| B1.6 | Conduct 10 awareness programs in selected schools. | 50,000.00 | 42,000.00 | 15,285.00 |
| B1.7 | Conduct 20 awareness programs for youth clubs children's clubs, CBO`s. | 60,000.00 | 88,000.00 | 88,399.00 |
| SUB TOTAL | | 130,000.00 | 130,000.00 | 103,684.00 |
| B2 | Camps and workshops | | | |
| B2.1 | Selection of 1000 candidates for cadets ship. | 500,000.00 | 100,000.00 | 105,120.00 |
| B2.2 | 05 days residential TOT programme for selected 20 youths | | 100,000.00 | 117,043.00 |
| B2.3 | TOT Follow up programme(30 participants) | 150,000.00 | 60,000.00 | 39,723.50 |
| B2.4 | Conduct 4 days residential training programs on Eco/ peace -Education / followup .(50 participants for each program) | 475,000.00 | 945,000.00 | 955,671.75 |
| B2.6 | Establishing and maintaining street drama teams. | 120,000.00 | 140,000.00 | 146,584.70 |
| B2.7 | Conduct training camps on Leadership and cadetship/ followup | 480,000.00 | 966,500.00 | 948,685.50 |
| B2.8 | Conduct 01 workshops on the subject of lobby and advocacy. | 75,000.00 | 76,500.00 | 76,079.50 |
| B2.10 | Identify ,mapping, Maintaining/training and conservation of cathments/enviornmentely sensitive areas 33nos | 400,000.00 | 400,000.00 | 394,666.50 |
| B2.11 | Established 120 organic home garden | 360,000.00 | 360,000.00 | 376,029.00 |
| SUB TOTAL | | 2,560,000.00 | 3,148,000.00 | 3,159,603.45 |
| B3 | Skill development & educational facilities | | | |
| B3.1 | Conduct language classes. (30 participants for each program) | 270,000.00 | 292,500.00 | 293,275.00 |
| B3.2 | Providing sponser ships for Organic agrriculture Diploma in Sabaragamuwa university (25 Students) | 600,000.00 | - | |
| B3.3 | Conduct seminars and educational support for O/L students(40 participants for each) | 270,000.00 | 385,000.00 | 386,054.50 |

| | | | | |
|------------------|---|---------------------|---------------------|---------------------|
| B3.4 | Provide assistance for 50 students to attend in to vocational training courses. | 250,000.00 | 127,000.00 | 82,664.00 |
| SUB TOTAL | | 1,390,000.00 | 804,500.00 | 761,993.50 |
| B4 | Capacity building and Net working | | | |
| B4.1 | Exposure /exchange visit to South / North participants per visit 60participants for each visit) | 400,000.00 | - | |
| B4.2 | Capacity building programs for youth clubs | 525,000.00 | 528,500.00 | 519,378.20 |
| B4.3 | Facilitate/strengthen Divisional level/ Provincial level inter ethnic/cultural net works. | 200,000.00 | 594,000.00 | 606,398.75 |
| B4.4 | Information sharing programs among the benifiseries organization and printing magacine | 50,000.00 | 50,000.00 | 51,500.00 |
| B4.5 | Networking with ODW main Network | 50,000.00 | 50,000.00 | |
| SUB TOTAL | | 1,225,000.00 | 1,222,500.00 | 1,177,276.95 |
| B5 | Programme monitoring and evaluation | | | |
| B5.1 | Held 12 staff progress review meetings. | 18,000.00 | 18,000.00 | 17,682.50 |
| B5.2 | Held participatory mid team evaluation. | 50,000.00 | 50,000.00 | 50,694.00 |
| SUB TOTAL | | 68,000.00 | 68,000.00 | 68,376.50 |
| | Recurrent Expenditure | | | |
| C.1 | Local staff | | | |
| C.1.1 | Coordinator | 132,000.00 | 132,000.00 | 132,000.00 |
| C.1.2 | Assistant Coordinator - I | 101,640.00 | 101,640.00 | 101,640.00 |
| C.1.3 | Assistant Coordinator - II | 101,640.00 | 101,640.00 | 101,640.00 |
| C.1.4 | Assistant Coordinator - III | 101,640.00 | 101,640.00 | 101,640.00 |
| C.1.5 | Assistant Coordinator - IV | 92,400.00 | 92,400.00 | 92,400.00 |
| C.1.6 | Assistant Coordinator - V | 84,000.00 | 84,000.00 | 84,000.00 |
| C.1.7 | Assistant Coordinator - VI | 84,000.00 | 84,000.00 | 84,000.00 |
| C.1.8 | Bookkeeper | 85,800.00 | 85,800.00 | 85,800.00 |
| C.1.9 | Office Secretary | 48,000.00 | 48,000.00 | 31,400.00 |
| C.1.10 | EPF/ETF 15% | 124,668.00 | 124,668.00 | 117,468.00 |
| C.1.11 | Grativity | 34,630.00 | 34,630.00 | 32,630.00 |
| SUB TOTAL | | 990,418.00 | 990,418.00 | 964,618.00 |
| C.2 | Transport & Travelling cost | | | |
| C.2.1 | Coordinator | 42,000.00 | 42,000.00 | 26,394.00 |

| | | | | |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|
| C.2.2 | Assistant Coordinator - I | 27,000.00 | 27,000.00 | 26,815.90 |
| C.2.3 | Assistant Coordinator - II | 27,000.00 | 27,000.00 | 27,500.00 |
| C.2.4 | Assistant Coordinator - III | 27,000.00 | 27,000.00 | 27,375.62 |
| C.2.5 | Assistant Coordinator - IV | 27,000.00 | 27,000.00 | 26,750.00 |
| C.2.6 | Assistant Coordinator - V | 24,000.00 | 24,000.00 | 24,060.00 |
| C.2.7 | Assistant Coordinator - VI | 24,000.00 | 24,000.00 | 23,293.00 |
| C.2.8 | Vehcles Maintenance cost | 126,000.00 | 126,000.00 | 139,860.88 |
| SUB TOTAL | | 324,000.00 | 324,000.00 | 322,049.40 |
| C.3 | Support Staff Allowance | 600,000.00 | 600,000.00 | 590,600.00 |
| C.4 | Rent Main Office and /Sub office | 60,000.00 | 60,000.00 | 61,500.00 |
| C.5 | Project follow up | 60,000.00 | 60,000.00 | 60,071.00 |
| C.6 | Adm.support | 300,000.00 | 300,000.00 | 296,324.00 |
| SUB TOTAL | | 1,020,000.00 | 1,020,000.00 | 1,008,495.00 |
| GRAND TOTAL | | 8,357,418.00 | 8,357,418.00 | 8,215,929.11 |

| | |
|---|---------------------|
| Balance B/F from year 2005 | 110,726.64 |
| Funds Disbursed from 01.01.2006 - 31.12.2006 | 8,246,691.36 |
| Total | 8,357,418.00 |
| Total Expenditure from 01.01.2006 - 31.12.2006 | 8,215,929.11 |
| Balance available as at 31.12.2006 | 141,488.89 |

Annex - 1

RESULTS ACHIEVED IN THE YEAR OF REPORTING

| ACTIVITIES | ACHIEVEMENT 2004 | ACHIEVEMENT 2005 | TARGET 2006 | ACHIEVEMENT 2006 | TAMIL | MUSLIM | SINHALA | MALE | FEMALE | DISABLED |
|---|---------------------|---------------------|-------------|---------------------|-------|--------|---------|------|--------|----------|
| Awareness programs in selected schools. | 10 | 8 | 10 | 5 | 29 | - | 294 | 125 | 198 | - |
| Awareness programs for youth clubs, children's clubs & CBO's. | 10 | 12 | 20 | 24 | 18 | - | 1121 | 545 | 594 | |
| Camps and workshops | | | | | | | | | | |
| Selection of 1000 candidates for cadetship. | 1593 | 1272 | 1000 | 1010 | 118 | 30 | 862 | 568 | 442 | - |
| 05 days residential TOT programme for selected youths | 22 | - | 20 | 22 | 4 | - | 18 | 8 | 14 | |
| TOT Follow up Programme | 22 | - | 20 | 22 | 4 | - | 18 | 8 | 14 | |
| 5 days residential training programs on Eco/ peace -Education. (50 participants for each program) | 8 | 8 | 5 | 9 | 70 | - | 426 | 250 | 246 | |
| Establishing and maintaining Street Drama Teams. | 4 | 5 | 7 | 6 | 46 | 2 | 318 | 158 | 208 | - |
| Training camps on Leadership and cadetship. | 8 | 8 | 8 | 14 | 51 | 39 | 438 | 306 | 222 | |
| Workshops on the subject on lobby and advocacy. | 1 | 1 | 1 | 3 | 18 | - | 72 | 49 | 41 | |
| Identify, mapping, maintaining and conservation of environmental sensitive areas. | 25 | 27 | 33 | 33 | 220 | 7 | 773 | 496 | 504 | - |
| Establish Organic Home Gardening | - | - | 120 | 180 | 553 | - | 470 | 454 | 569 | - |
| Skill development & educational facilities | | | | | | | | | | |
| Language classes. | 10 | 10 | 13 | 13 | 43 | 2 | 376 | 169 | 252 | - |
| Special Educational Support for students | - | - | 15 | 17 | 1 | - | 16 | 5 | 12 | - |
| Selecting and providing sponsorship on organic agriculture course in Sabaragamuwa university | - | 1 | | | | | | | | |
| Open university course | - | 1 | 90 | 80 | - | - | | 37 | 43 | |
| Seminars for O/L students | 12 | 12 | 18 | 20 | 67 | - | 597 | 262 | 402 | - |
| Provide assistance for students to attend in to vocational training courses. | 40 | 53 | 30 | 19 | 3 | - | 16 | 12 | 7 | - |
| Special education support programme | - | - | 15 | 17 | 01 | - | 16 | 05 | 12 | - |
| Capacity building and Net working | | | | | | | | | | |
| Exposure /exchange visit to South / North participants per visit (60participants for each visit) | 05 | 05 | 1 | 0 | | | | | | - |
| Capacity building programs for youth clubs | 20 | 50 | 39 | 44 (YC) | - | - | | | | |
| Supply of Library Books | - | - | 15 | 20 (YC) | | | | | | |

| ACTIVITIES | ACHIEVEMENT 2004 | ACHIEVEMENT 2005 | TARGET 2006 | ACHIEVEMENT 2006 | TAMIL | MUSLIM | SINHALA | MALE | FEMALE | DISABLED |
|---|---------------------|---------------------|-------------|---------------------|-------|--------|---------|------|--------|----------|
| Sport Festival and Coaching Camps - Divisional Level | 10 | 10 | 15 | 19 | 167 | - | 957 | 734 | 390 | - |
| Accounts Training | - | - | 6 | 6 | 38 | - | 142 | 74 | 106 | - |
| Facilitate divisional and provincial level inter ethnic/cultural net works. | | 7 | 12 | 17 | 364 | 3 | 1040 | 673 | 734 | - |
| Provincial Level sport festival | 1 | 1 | 1 | 1 | 28 | - | 132 | 97 | 63 | - |
| Information sharing programs among the beneficiaries and organization. | 2 | 2 | 1000 | 1000 | | | | | | |
| Staff progress review meetings. | 12 | 12 | 24 | 24 | | | | | - | - |
| Held participatory mid team evaluation. | 2 | 1 | 1 | 1 | | | | | | |

* YC – Youth Clubs