

PROGRAMME SUPPORT OFFICE

Annual Report – Dec 2006

General Information

Security situation assessment of the project areas

The security situation in ODW project areas especially in the North and East region of Sri Lanka has deteriorated to the worst level since the ceasefire agreement. The LTTE and government military begun shadow war even the cease fire agreement is still in operation. But now there is undeclared war going on, although the ceasefire agreement is not cancelled by any side.

There is a continued armed confrontation in Trincomalee, Batticaloa and Ampara. The armed forces have captured some vital territories which were under LTTE. These include Sampur and Vakarai, which were strategically placed even threatening the Trincomalee harbour activities. The peace monitors of EU countries have decided to leave due to LTTE threats. Only Ireland and Norway monitors are working. By now the monitoring activities have almost stopped.

Assassination, killing, shooting and claymore attack are becoming usual scenario in this area. The Harthal (no any normal operation, this is a kind of protest demonstration against the normal day to day life situation) is often organized by several groups and every where.

In the East, the normal life is disrupted due to abductions. As there are two groups (LTTE and Karuna faction) it is uncertain about the responsible parties. The youths are the victims and this is a serious hindrance for any type of youth trainings.

Travelling is uncertain, people fear to travel because the unidentified attacks may occur any time.

PCC has taken the decision to stop all kind of activities in Muthur, operated by CFHD (Trincomalee), due to the high displacement and continues violence.

The coordination of activities of the partners in Kilinochchi became difficult towards the end of the year. The road leading to Jaffna (A9) was closed due to escalated violence. So travel was impossible. At the same time e-mail and telephone communication was also broke down due to disruption of telephone connections. REERDO was able to communicate with PSO from other areas, but PSO had no way of communication. But still the programme activities continued, with some modifications.

Planning:

The implementation of planned project activities of this year started late due to the late approval and late fund transfer as well. The fund transfer took place in April and the contracts with partners were signed in April. In generally most of the project activities started from April onwards.

Monitoring:

Monitoring of activities at the partner's level is taking place as planned. But field monitoring at the PSO level still remain as problem. That means, field travel plans of

PSO always are disrupted, due to hartal, bomb blasts etc. Trincomalee, Kilinochchi and Vavuniya are the areas which have problems of travel for monitoring visits.

Update of the beneficiary list – One of the major tasks undertaken by PSO for monitoring the progress of partner work is through the preparation and up dating of the beneficiary list. This list includes the names and other details of all the beneficiaries. The partners are requested to update this list at least twice in the year as the requirements arise. The information in the list is followed up at PSO level in order to ensure that they are getting necessary support for starting income generation and education.

Financial monitoring:-

The monthly financial monitoring system is followed by the PSO. All the partners were asked to send a monthly expenditure report to PSO. Further clarifications and cross checking will be occur based on the monthly financial report.

Micro Credit:

CFHD is the only organization has the micro credit component in the year 2006. PSO has asked the CFHD to develop a system for effective function of the revolving fund. Initial steps such developing distributional criteria and the system at the organizational, district levels has been developed. Agreement has been signed between the CFHD and PSO for separate function of the micro credit system.

However, as CFHD decided to withdraw from the project towards the end of the year, it did not disburse funds to the district organisations. There are two reasons for this. Firstly, CFHD plan for organisational strengthening of the newly created district organisations cannot be guaranteed. Secondly the quality achievements of the organisations were not up to standards and their ability to implement a micro credit programme was questionable.

Institutional support:

On the request of the partners during the PCC meeting, PSO conducted a report writing and proposal writing training in order to strengthen their staff capacity. The participants were the ODW project staffs who were involved in report writing and proposal writing. All the Project Coordinators participated. Totally 22 participants were participated to this training program (Male - 15 and Female 7).The training was conducted in English with a Tamil translation.

Partner evaluation:

Recommendations of the last year evaluation taken in to consideration while the planning and implementation of this year program. The remaining part of the evaluation (on peace and youth organisations) will be determined based on the PSO-DF decision.

Program work and PCC meetings:

Three PCC meetings conducted in the year 2006. Kilinochchi partners had difficulties to attend the PCC meeting with the existing security concern. The country situation is an immense challenge ahead to have a PCC meeting with the participation of all partners. The following are Major points which were considered during the PCC meetings.

- **Termination of TYDUP project** - The decision was made that ODW will not disburse any funds to TYDUP in the year 2006.
- **CWDR** - CWDR had not signed the ODW contract for year 2006 until December 2006. Since there is a communication problem, PSO had to make extra efforts to contact them. There was no progress in this activity during the year although telephone conversations were possible in few occasions. CWDR agreed to send the books for auditing to Vavuniya.
- **REERDO** was unable to participate due to travel problems. One representative from Colombo predicated for the second meeting and no one participated for the last meeting.
- **WDC** did not participate for the last meeting as the coordinator had suddenly left the organization. But the acting coordinator contacted and continued to communicate with PSO.

University coordination:

Year 2005 courses were completed in the Open University, But in the Eastern University course still continuing due to continuous interruptions and closures of the university. Finally the university planned to complete the course on November 2006. Again the are abduction of vice chancellor and the claymore attack in front of the university interrupted the studies. There were 13 students remained in the course, who sat for a part of the final examination but they have to answer for another three papers in order to complete the course.

The new batches started in September on Open University. No new batch was selected in 2006 for Eastern University.

Web page:

Mid term evaluation report, progress report and the information related to the youth network updated in the web site.

Peace work:

Youth has focused as an agent of peace promotion activities. Youth activities specially related to the peace promotion actions has limited to certain geographical area even though they had excellent ideas. Micro level specific activities are conducted at the organizational level.

Youth organisations and networking:

The formal youth net work started after two workshops held to initiate the youth efforts. Youth members have developed annual activity plan for the year 2006. And they planned to have youth camp in Badulla as a prime activity, but the plan did not worked out because of the security issues.

At partner level there are district level youth forums. WDC and NERTRA have a district forum. FIOH has a provincial forum of youth clubs.

It was not possible to continue with the annual plan prepared by the youths due to security reasons.

Volunteers (under Fredskorpset)

A Nepal volunteer who has expertise on waste management techniques arrives on April for six month as per the request of REERDO. He has located in Killinochchi and assisting to REERDO project activities.

This is the last remaining volunteer under the programme.

Change of plans

- The CWDR does not sign the contract until the December. Therefore the PSO was unable to continue the CWDR project as planned. A reason behind this situation is that inefficient communication of the CWDR. This was announced to other partners in the last PCC meeting.
- The PSO has informally conversed with other partners about the possibilities to increase the no of activities with in this year. Because some of the partner's plan were restricted during the initial planning of this year.
- Youth camp at the network level has been postponed.

Partner assessment by PSO

Report of the Organization Self Assessment (OSA) -2006

Taking extra time after PCC meeting, PSO conducted an OSA exercise in order to assess the current status of the partner's development. All partners were asked to participate in this exercise but unfortunately only the FIOH, KV and NERTRA participated in this exercise as WDC was absent for the meeting. Intention of the PSO was to apply two tools, namely SWOT (**S**trength, **W**eakness, and **O**pportunity, **T**hreat analysis) and DOSA (**D**iscussion Oriented **O**rganizational **S**elf **A**ssessment) but only the DOSA tool was applied due to the time restrictions.

The concept was elaborated at the beginning of the workshop because; this concept would be new for all participants. The main features of DOSA are,

- ❖ Simple, easy-to-use participatory process that efficiently and effectively assist NGO partners in achieving organizational learning and organizational development
- ❖ Uses a techniques that encourages discussion to better understand the reality and then opinions are reflected by scoring the statement

DOSA is discussion oriented scoring exercise; therefore participants have to develop questions which are stimulated to the scoring statement.

EX-

Question for discussion

1. *When was our recent staff training?*
2. *How often over the last 12 months have held staff training event?*

Scoring statement

<i>We routinely offer staff training</i>	<i>Strongly Disagree</i>	<i>Disagree</i>	<i>Neutral</i>	<i>Agree</i>	<i>Strongly agree</i>
	1	2	3	4	5

Then the participants were asked to identify the analyzing features of the organization and to develop a questionnaire and the scoring statement. The following features were identified by the participants for further scanning of the organization.

- Internal operation and management
- Planning and fund raising
- Culture and values
- Good governance and Leadership
- Coordination and net working
- Human Resource Management
- Financial Resource Management
- Strategic Management

Finally they discussed in groups and completed the assessment based on the prepared questionnaire and the scoring statement.

The assessment result at the glance,

Feature of the organization	FIOH	KV	NERTRA
Internal operation and management	4.5	4.5	3.2
Planning and fund raising	4.75	4.75	2.5
Culture and values	3.6	3.6	1.6
Good governance and Leadership	4	4	3.5
Coordination and net working	5	5	4
Human Resource Management	4.1	4.2	1.9
Financial Resource Management	3.85	4.7	3.8
Strategic Management	4.1	4	3.4

Interpretation of score.

- Score 2 or below is dissatisfying; the element should be improved in an intensive manner. The feature of this organization is not healthy and problematic.
- Score 5 is fully satisfied. The element does not want any changes.
- Scoring 3, 4 are in between. That means it has to be considered for improvement.

Conclusion

- The NERTRA has to look in to its systems carefully and the strategic planning is needed to minimize the weaknesses that are discussed in the groups.
- Others also have to plan to achieve the maximum level of performance.
- The scoring is not a perfect and accurate out come. Reason is that, this exercise has been performed with limited staff; therefore the volume of participation is questionable on suggestions and conclusions.

WDC

The Present situation of Vavuniya is unpleasant for any normal life, frequented by empty town and closed shops. The security personnel are full in the street and the checking and interrogations have created a fear mentality in the people.

In the case of WDC, where the staffs are all young women, travel is a challenge. When inquired about the absence for the last PCC meeting, the reply was that they feared to travel out of Vavuniya. This is quite true looking at the security checking arrangements at the entrance and exit from Vavuniya along the A9 road when coming to Kandy.

WDC also faces problems in recruiting trainees to the vocational trainings. Parents asked the WDC to ensure the security of their children. This threatening situation will influence the future progress of the WDC program, if the present situation remains same as it is.

Financial Status

No	Detail	Budget-2006	Amended Budget 2006	EXPENDITURE AS AT 31.12.06
B	<u>Programme Expenditure</u>			
B1	Auditing in SL	650,000.00	650,000.00	648,600.00
B2	Mid term Evaluation fees (2005 Balance)	485,000.00	485,000.00	455,000.00
B3	Training for partners	280,000.00	200,000.00	197,545.00
B4	Youth training & networking programme	750,000.00	550,000.00	146,470.03
B5	Staff participation costs in seminars etc	100,000.00	100,000.00	45,100.00
B6	Translation work	10,000.00	10,000.00	
B7	Information work/Web page	200,000.00	80,000.00	41,300.00
B8	Pcc meetings/Workshops	240,000.00	240,000.00	177,260.50
	Sub Total	2,715,000.00	2,315,000.00	1,711,275.53
C	<u>Recurrent Expenditure</u>			
C1	Salaries	1,686,000.00	1,686,000.00	1,686,000.00
C2	EPF/ETF	234,900.00	234,900.00	253,845.00
C3	House Rent	330,000.00	330,000.00	330,000.00
C4	Office Rent	360,000.00	360,000.00	330,000.00
C5	Office supplies & communication	550,000.00	750,000.00	699,149.68
C6	Accommodations	240,000.00	240,000.00	213,620.54

C7	Fuel/maintenance-field visits	450,000.00	650,000.00	49,721.47
C8	Bank Charges	100,000.00	100,000.00	44,698.80
	Sub Total	3,950,900.00	4,350,900.00	3,607,035.49
	TOTAL	6,665,900.00	6,665,900.00	5,318,311.02

Achievements of the Action Plan

ACTION ITEM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN
Planning and monitoring													2007
Preparation of detailed action plans of partners	X X	X X											
Signing of contracts		X			X								
Disbursement of funds		X X	XX		X	X		x	x	X x	x	x	
Project Cooperation Committee meetings	X X			X		X X				X			x
Monitoring visits to the field	X X	X X	X X	X X	X X	X X	X	X	X	X	X	X	
Continuous updating plans				X X	X X	X X	Xx	Xx	Xx	Xx	Xx	Xx	
Receiving accounts reports and follow-up of accounting	X		X	XX	X	X	X x		x	x	Xx	x	Xx
Progress reports sent to the DF		XX					X x						X
Prepare/finalise Annual action plan for 2007											X x	X x	x
Institutional support													
Institutional assessment	X						X						x
Training for accounts staff			X					X					
Training for management staff (LFA,PRA follow-up)			X		X			x	X				
Training/exposure on micro credit			X	X	X	X	X	X	X	X	X		
ACTION ITEM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN
Conduct planning/revision meetings				X			X			X			
Training on monitoring/reporting					X						X		
Programme work													
Initiating network among partners	X			X			X			X			
Initiate exchanges among partners			X			X					X		
Youth training aimed at networking				X X	X	X	X	X		X			
Peace promotional activities conducted	X	X	X	X	X	X	X	X	X	X	X	X	
Information work /web page update	X	X	X	X	X X	X	X	X	X	X	X	X	

X – Target
X - Achievement