

ANNUAL REPORT -2007

Project Name

Programme Support Organisation (PSO)

Background information –

Planning:

For year 2007

As the general process of PSO, the annual planning for year 2007 started since October 2006. Annual budgets of 2007 for all partners have increased based on the previous performance. The PSO unable to get a plan from CWDR, and the REERDO's project had been discontinued due to the travelling restrictions of PSO though they submitted annual plan for the year 2007.

District annual plans of CFHD Ampara and Trincomalee have been amalgamated with NERTRA and KV in order. CFHD Vavuniya plan does not succeed though this has been affiliated with the WDC, because the responsible coordinator went abroad without any pre arrangement of the proposed project.

For year 2008

At the same time, planning for year 2008 as well for extended phase been started on October 2007. Planning procedures explained during the PCC meeting and All the Partners have asked to submit their four years proposal for the year 2008 to 2011, this planning process has taken longer period and more time to PSO because there are new staffs in the existing project and there are some new organizations identified for the year 2008 program. The PSO has considered following factors while the year 2008 planning,

- ◇ Partner's capacity
- ◇ Previous performance
- ◇ Areas of interest and experience

PSO initiated to dialogue with few new partners who are based in Batticaloa and Ampara districts, but most of them are very busy and some are not fit in to the ODW mandate. Finally, two organizations were decided to provide financial assistance in the year 2008. Accordingly, three centres of Sarvodaya (Ampara, Batticaloa and Kalmunai) and SWOAD which are well known and reputed organizations in Sri Lanka has chosen as new partners of PCC.

For the year 2008, sewing and computer software trainings are completely dropped because enough trainees were trained during the past four years. Although Psycho counselling component of NERTRA been drop because of the inefficient monitoring of the organization.

Reporting

The PSO spent almost all the time in early of this year (January, February, March and April) with preparation and arrangements of the Annual report and audited reports of the year 2006 since there were difficulties particularly with the REERDO, CWDR and NERTRA.

Reports of REERDO and CWDR delayed due to the communication barriers and security problems. But the NERTRA had serious internal problems which were affect all other performance. The PSO made several telephone calls and e-mails to collect the report timely.

Monitoring

Monitoring visits and travelling of the North and East project is life risky effort to NGOs with the prevailing situation in those areas, even though our projects are monitored systematically. Ampara and Baticaloa district projects have easy assess to monitor since the Program Officer of the PSO from the same area. But PSO has bit difficulties to reach the Vavuniya and Trincomalee projects. Systematic project implementation of FIOH and KV does not influence any problems so far. However the NERTRA and WDC faced difficulties while starting the project implementation in the year 2007.

NERTRA: - Internal organizational problems of the NERTRA were reflected on the ODW project implementation as well. Consequently, Project coordinator has rejected from the organization. Almost the project was setback for several months without any stable decisions. A new coordinator took over the project very recently and the PSO asked him to study the project and do realistic changes if he realised to be do. Simultaneously, PSO providing financial assistance to continue the project activities which were started earlier this year and end of last year and also amalgamated CfHD Ampara.

Program officer frequently visited to NERTRA in order to settle down the problems and take the project in ordinary. Finally, the Director of PSO and the Director board of NERTRA had a meeting to finalize the project implementation. Still the project performance does not satisfy despite the NERTRA board promised to resolve all the problems which were affect the project activist earlier.

One orientation program regarding the project and project implementation of the year 2007 held with the facilitation of Program officer of the PSO, based on the request of field officers while the field visit.

WDC:-

WDC has appointed a new coordinator for ODW project, who is completely new for the project and PSO had put more effort to make her understand the project. These circumstances delayed the project implementation as well as the PSO's performance.

Again the PSO had difficulties to finalize the annual report because the reporting

and documentation officer has resigned from the organization. Staff turnover is the intensive problem of WDC.

Institutional building:

PSO has performed organizational self assessment in last December and we again realised to carry out training need assessment for partners, in order to develop staff training plan for the year 2007. A format was developed and distributed among the partners to obtain necessary information. As a result, the following annual training plan has developed for the year 2007.

Training schedule of the year 2007				
Training	Participants	Venue	Date	Medium
Report writing	20	Kandy	2days on 2nd week of MAY	Tamil
Monitoring and Evaluation	20	Kandy	2days on 2nd week of MAY	
Peace building and conflict transformation	40	Badulla & Kegalle	2 days per batch	Tamil & Singhala
Do No Harm	20	Kandy		Tamil & Singhala
Quality improvement of the VT courses				Tamil
Peace building and conflict transformation	30	Batticaloa	2days in Batticaloa	Tamil
Book keeping and Procedure of Micro credit	5	NERTRA office	26th & 31st of March	Tamil
Project Implementation strategies	20	Kandy / Batticaloa	2 days in 3rd week of June	Tamil
Organizational Self Assessment	20	Kandy / Batticaloa	2 days in 3rd week of August	Tamil & Singhala

Training of Book keeping and micro credit procedures

Since the NERTRA has requested micro credit assistance, the PSO has gone through their previous records, and we found some disorders in the book keeping. Consequently, day training provided to all the ODW staffs with the practical recording of data's.

Training of Report writing

13 participated from the present partner except from WDC, two girls and rest are

men. The one who not participated earlier was enrolled in to this training program. Half annual reporting is the first practice for the participants.

Training of Peace building and conflict transformation – Sinhala medium

Basic awareness on peace building and conflict transformation theories provided to the staffs and youths that are connected to the ODW project of FIOH. Peace building and conflict transformation subject has very few resource persons who are based in Colombo, and they are very busy all the time. The PSO has coordinate to hire resource persons, therefore this training provides a great opportunity to the participants in order to get the knowledge on the subject.

Micro Credit:

NERTRA is the only organization requested money for micro credit as follow up assistance to previous trainees. The proposed micro credit plan became unrealistic with the withdrawal of the previous project coordinator. Then the PSO and NERTRA agreed to reform the micro credit plan before the implementation. But, NERTRA failed to presented the revised plan and micro credit systems which the intended to implement. Therefore the allocated money was unspent up to end of the year 2007.

Book keeping and accounting training has provided to NERTRA officials that to formulate all the records in order.

- ◇ *The PSO unable to conduct some training because of the security situation and difficulties of find resource persons, but these trainings will be considered in the year 2008.*

Programme work and PCC meetings:

There were three PCC meetings conducted during the year 2007, the following important subject matters discussed during the meeting.

- ◇ Project performance of the partners
- ◇ Programmatic issues and decisions
- ◇ Planning procedures for the extended phase (year 2008 – 2011)

DF coordinator visited to attend the PCC meeting twice and also ODW coordinator and ODW president of year 2003 have visited and attend the PCC meeting. They have given valuable comments on the program as well as the partners that will be considered in the future program implementation.

Additional funds requested by FIOH and WDC. Both partners wanted to expand such activities presently carrying out in particular locations.

Youth organisations and networking:

The prevailing country situation is not being a healthy enough and not allow to conduct youth net work activities with in the North and East areas despite the youth net work plan was developed in the year 2006. Alternatively, PSO has realized that keep the youth net work fresh and active thro facilitating common activities such youth participation on PCC and some capacity development trainings.

At the mean time the FIOH has planned an impressive exhibition and youth get to gather in Badulla in order to strength the mutual understanding among FIOH youths. So, the PSO has realized that the involvement of other partners in this occasion is providing an opportunities and room for some fresh ideas who come from North and East provinces.

- ◇ Other ODW partners could be able to understand the environment related issues and actions in Badulla areas.
- ◇ Harmony and mutual understanding will be enhanced among the Net work partners thro participating various events such sports and exhibition.

Therefore, the PSO has partly facilitated to this youth exchange camp.

The FIOH organized environment exhibition and sport meets and quiz program in order to provide the opportunity of all the youth who participated in the occasion.

- ◇ 3 day exhibition will be open for and expected larger crowd.

FIOH has invited not only ODW partners but also school children and other NGO community to take part in to this occasion.

University coordination:

Eastern University

First batch of the eastern university course has completed, and 13 numbers of students graduated and received their diploma certificates.

Further studies for second batch commenced on June 2007, 29 students selected and following studies.

There are ----- students selected for the third batch, and the classes. The follow up and job related information will be reported on the forthcoming June report.

Open University

86 students completed their studies at the first batch. And the second group of students started their studies from March of this year, almost 136 students

selected from Vavuniya, Bibila, Badulla, welimada, monaragala and Dehiathe kandiya study centres but only 91 have completed their study on August 2007.

Internal administrative issues of the universities influence in to the setback of the project implementation. Nevertheless, the coordination of the universities is very positive.

Peace work:

Peace related initiative particularly thro youth is risky at the PCC level but individual organizations performing peace related activities at the field levels. Refer the individual reports for further details.

Web page:

Necessary information's are periodically updating in the ODW web page.

Change of plans

Few changes are made in approved original plans of FIOH, NERTRA and WDC in the year 2007.

FIOH

FIOH requested additional financial assistance for vocational trainings (TV, Radio repairing) in the newly expanded locations. The request has verbally approved and the activity has been commencing on May with 16 (Male 13 and Female 3) trainees.

NERTRA

Some of the approved activities such as micro credit and vocational training not allowed to be implemented until the fresh field report submitted by the new coordinator due to the replacement of the project coordinator.

WDC

WDC also requested additional financial assistance to carry out the component of catch up education in a proper and demand base manner. They increased the no of schools based on the request of Education department.

Capacity building of PSO staffs

There are only three staffs carried out entire task of the PSO under the guidance of Program Director. Intention of the PSO is not only for the program delivery but also it considered to enhance the staff capacity in order to deliver a better service

to our partners. In a way, the PSO staffs get opportunities to participate or follow courses time to time. This year the following opportunities provided to enhance the staff capacity of the PSO staffs.

Secretary/Accountant – Dip in General Psychology
Office Assistant cum Office Clerk – Dip in Management
Program Officer – Post Graduate Diploma in Conflict Resolution

The exchange program to India.

This program been aimed to build and enhanced the team aspiration among the ODW partners and gain some external skills, knowledge from Indian organization. The PSO conducted a NGO named Vivekananda Kendra in south tip of India for local coordination of this exposal visit.

The Vivekananda Kendra itself has carry cut several types of activist,

- Natural resource management and Environmental related activities – Organic farming and herbal gardening.
- Promotion of rural and local technologies – Low cost construction, water management.
- Education programs –
- Health promotion – Siththayurvedic medical clinic
- Promotion of vivekanantha's philosophy – Yoga, Meditation

Important subjects and knowledge which useful by the program,

Environment bicycle campaign – Kind of campaign that is against to the environment degradation or pollution. Participants have a bicycle tour which has focusing on environment conservation activities. All the way from start to an end they do some conservation activities from the selected appropriate route. This is very much relative and applicable activity to the ODW youth net work and environment cadetting activities.

Different types of rural construction techniques / low cost bricks , windows , doors, roofing materials , toilets and entire buildings. In this exchange programme we had the experience and the understanding of using the resources that was available in the area, which can be easily obtain with a minimum cost, that can be converted using technology to a high quality components eg compressed bricks which is used in construction. These bricks are very strong and different patterns of architecture also have been introduced.

Introducing such a low cost technique to manufacture these types of bricks with a minimum cost has encouraged people to learn this technique which in return has helped them to make a livelihood.

For the ODW partners, this has given them an insight to identify the resources available in their work area, where they can obtain the resources for a minimum cost, and if there is a demand in the market for such self employed livelihood, they should make arrangements to provide vocational training for the youth engaged in the programme.

The Azolla, a plant which is high in nitrogen, and other vitamins, which can be easily grown in a very small area, which provides high nutrition when it is mixed with cattle food and given to animals. It has helped the animals to remain healthy and has increased their production, eg. Milk, eggs etc

Without going for artificial nutritional products to increase the production of the animals for a high cost, using a natural ingredient which provides the required nutrients in a high quality level is much cheaper and reliable. For people rearing cattle as livelihood, using such natural ingredients helps them to increase their income and also helps them to raise their social standards.

For ODW partners, who are engaged in livelihood training, can take this as an example to identify the natural ingredients available in Sri Lanka to increase the production and health of the cattle. They can get the necessary advice and instructions from the instructors or the field officers in the agricultural sector.

The medicinal plants, which is used for different diseases is another sector which has given a very high importance. These medicines can be used in diseases which does not have any side effects. Since Sri Lanka is having a unique medical area called as "Aruvedha" where medicinal plants are used, this exposure to medicinal plants have given an insight to preserve the plants, and to grow the most essentials in need even in a small pot. Especially the FIOH engaged in environmental conservation through their cadetting programme can introduce the ways of preserving the medicinal plants and growing them in the home gardens.

The exhibition, about the water cycle, medicinal plants, construction, which has given a lively demonstration, can be adapted in schools; youth groups to enhance their knowledge and to make them aware of the importance of such things

The partners may also be able to adapt the same procedures within their organizations, which will help them to keep all their activities transparent, methodical which will in return be easy for all those who are engaged in the programme to know what is going on, and also will be very helpful for the smooth operation of the programme.

This exchange programme is highly recommended who ever is interested to gain exposure and understanding about the vocational training, to make the maximum use of the low cost resources available, and to make the lives of people more comfortable.

Financial statement

<u>Capital Expenditure</u>			
Equipment	100,000.00	882,554.00	893,503.50
Sub Total	100,000.00	882,554.00	893,503.50
<u>Programme Expenditure</u>			
Auditing in SL	750,000.00	652,850.00	652,850.00
Training for partners	480,000.00	104,325.00	104,325.00
Youth training & networking programme	450,000.00	353,200.00	353,200.00
Staff participation costs in seminars etc	400,000.00	376,640.00	376,638.50
Translation work	10,000.00	0.00	0.00
Information work/Web page	200,000.00	75,000.00	50,350.00
Pcc meetings/Workshops	240,000.00	165,477.00	164,477.00
Sub Total	2,530,000.00	1,727,492.00	1,701,840.50
<u>Recurrent Expenditure</u>			
Salaries	1,908,000.00	1,908,000.00	1,908,000.00
EPF/ETF	286,200.00	286,200.00	286,410.75
House Rent	330,000.00	330,000.00	330,000.00
Office Rent	390,000.00	330,000.00	330,000.00
Office supplies	200,000.00	200,000.00	199,799.90
Communication	480,000.00	405,000.00	374,765.70
Accommodations	360,000.00	260,000.00	427,300.70
Fuel/maintenance-field visits	600,000.00	850,000.00	930,467.51
Bank Charges	100,000.00	50,000.00	44,544.74
NGO TAX		898,929.00	898,929.00
Sub Total	4,654,200.00	5,518,129.00	5,730,218.30
TOTAL	7,284,200.00	8,128,175.00	8,325,562.30

