



- CoDeSeP -
Community Development Services for Plantation.
(Diocese of Galle)

Progress Report
January - December 2014

Prepared by:- Mr. D.N.W.H. Weeratunga - Programme Coordinator

Approved by:- Rev. Fr. Michael Rajendram - Director

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Submitted on 28th April 2015

Introduction

CoDeSeP presents this annual report with contentment of its services rendered towards the plantation communities in and around Deniyaya during 2014. This is the 09th year of service since its inception in 2006. Codesep has continued its committed service in the process of animation and empowerment of the plantation people in the project location.

Our Vision

Based on the Gospel value of justice, peace and love, a better life for the People of the Plantations in the Southern Province, irrespective of race and religion.

Our Mission

Establishment of...

- A) Human dignity and self respect within each human being of this underprivileged and marginalized sector of the plantation people in the southern province
- B) The social integration of the minority Indian origin Tamils on the estates and the majority Sinhalese of the surrounding villages, with peace and harmony among them.

Program Goal

Restore the human dignity of the estate workers by realizing their basic human rights and freedom through the promotion of human rights, education and sustainable political, social, economic and cultural development and integrate the plantation community in the southern province into mainstream Sri Lankan society with respect for their own identity and cultural values

Project Outcome

- ✓ Community mobilized into CBO and their capacity enhanced to address the issues related to socio-economic context.
- ✓ Community Health improved, Environment protected & access and improved water Sanitation facilities.
- ✓ CoDeSeP recognized by the Government and others as a voice of the Marginalized.
- ✓ Social, Cultural & Spiritual status of the community enhanced.
- ✓ Program Monitoring & Evaluation System Established and Effective Operation.
- ✓ Increased capacity of SHGs to manage their affairs in terms of contributing to the programme goal of "Dignified communities".
- ✓ Tamil medium students are motivated for their education and school dropout rate reduced.

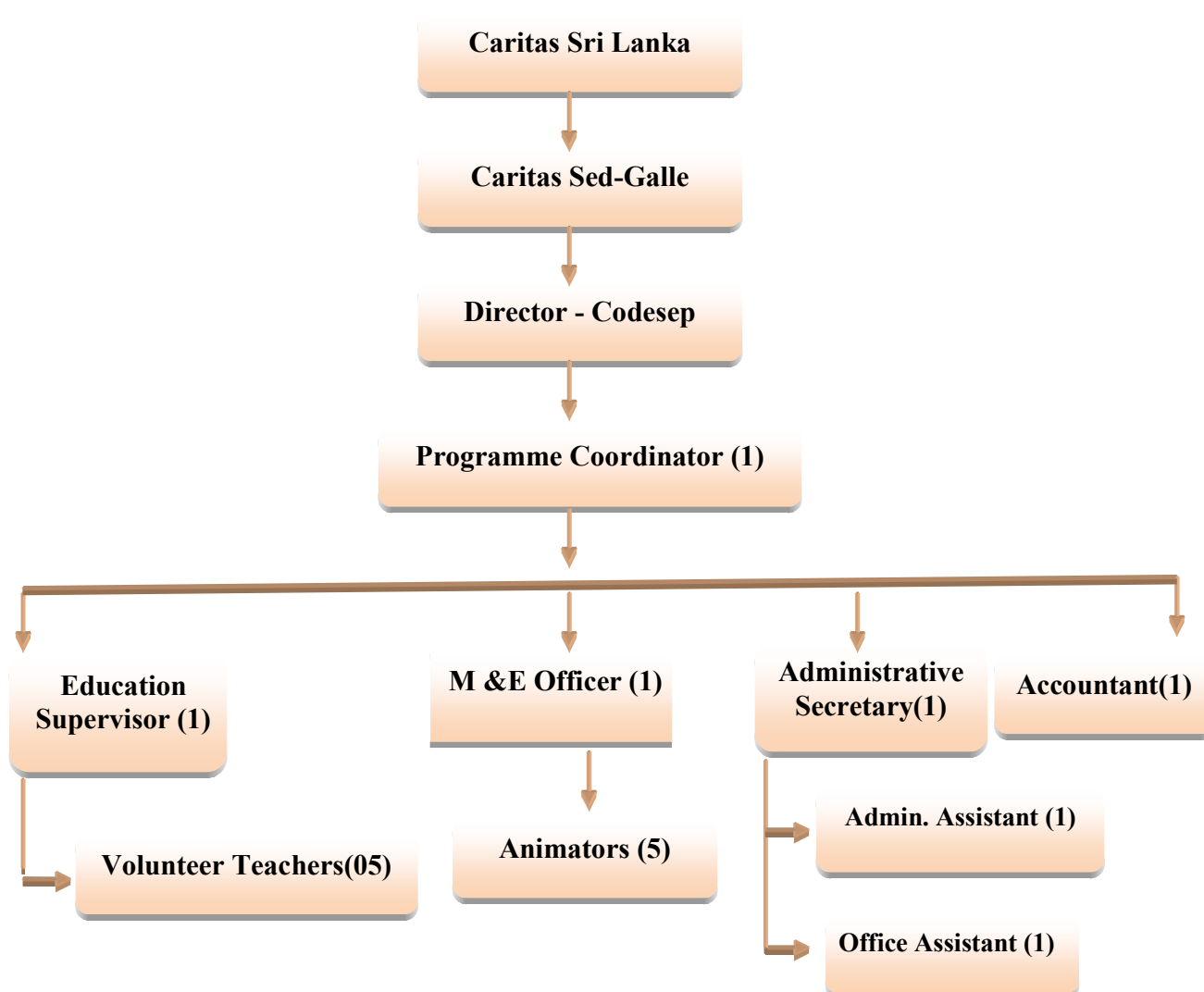
Project Area -05 Company Managed Estates at Kotapola Divisional Secretariat Divisions.

Beneficiaries - 1107 members of 75 Self Help Groups(SHG) with their household members around 4327 persons.

Modus Operandi

The programme focuses on four areas of interventions: Community Building, Education, Economic Development, Health and Sanitation. These areas are considered as projects with our own log frame and timetable, and are implemented by a committed team of both Office and Field Staff.

Our Organization in 2014 as seen on a Structural Chart



(01) Community Building

The population of the up country Tamils is around 1.5 Million and composed of 7 % of the total population of the country. Out of this 65% remain in the Estates, these are the most oppressed sector in Sri Lanka.They are opposed by the Management, by the Government and by their own leaders.It is only by organizing themselves that the communities can gain their civic rights and human rights to live as empowered communities and join the mainstream of life with self respect and dignity.Now the need has been felt to get these Self Help Groups to get organized as Community Based Organizations capable of addressing the community needs through organizing, strengthening through leadership building and institutional development by networking activities. This would contribute to the realization of the programme goal of “Dignified Communities” where they are able to play the roles of lobbying and advocacy.A committed team of animators is animating and facilitating this process of building effectively organized communities.

Activity 1.1 *Special sessions conducted by a consultant for the staff on project cycle/orientation on Baseline survey and presenting/reviewing &conducting the Baseline survey to study the present status of COUs/translation/data entering etc...*

Orientation session Conducted by Mr.Samantha Pathiratne of Pass Asia (Resource person) on 6th Jan 2014 ,for 16 staff members., he introduced a format & explained how the findings have to be recorded, a mock session was carried out on collecting data. A baseline was carried out by Pass Asia between 7th January and 28th ,we received the final report on 17th March 2014

Activity 1.2 *Half a day sessions for 75 SHG's to review the BLS findings -situation/ problem analysis, identify, prioritize issues and needs, to prepare a community led Action Plans and to introduce the new project DLtCE*

Half a day sessions conducted for members of 64 Self Help groups., where 301 and 382 *were present.*

Activity 1.3 *Two Half day Sessions for Animator's & Office Bearers were conducted on accounting systems and audits;-*

1st session-2 Animators 12 Shg members - on 12th July

2 nd session -2 Animators,09 Shg members –on 13th July

Now the staff is in a position to recommend corrective measures and the groups are able to maintain their records in a proper manner.

Activity 1.4 TOT for staff on Family spending and saving.

One day training conducted on 19th March by Resource person .Mr.Navaratne, attended 13 staff members. Staff is now conversant to conduct awareness programmes for group members.

Activity 1.5 03 One day Training sessions on leadership for 225 office bearers in 75 SHGs (@ 3) on conducting meetings, maintaining minutes & developing a constitution and to obtain registration.

- 1st Training conducted on 4th May attended by 2 animators and 20 SHG office bearers.
- 2nd Training conducted on 17th May attended by 2 animators and 26 SHG office bearers.
- 3rd Training conducted on 18th May attended by 2 animators and 22 SHG Office bearers.
- 4th Training conducted on 29th June attended by 2 animators and 17 SHG Office bearers.

Group leaders are in a better position to lead their members in order to achieve their goals, Office bearers are aware of proper methods to be adopted to for correct record keeping.

Activity 1.6 Awareness Building among the beneficiaries on social, cultural and religious issues.

Subjects mentioned above are covered during the monthly meetings, held as reported in para 1.8

Activity 1.7 Exposure for leaders of 37 SHG's to the better performing CBOs.

- 1st- Exposure visit on 8th Sept- members of Beverly & Ensalwatte Division (27) visited Patna Division
 - 2nd exposure visit on 8th Sep.-members of Anninkanda Main & New Division visited Patna Division.
 - 3rd Exposure Visit on 8th Sept- members of Deniyaya Estate (30) visited Handford Division
 - 4th Exposure visit on 27th Sept- members of Selwakande Division (20) visited Halpantanne Division.
- By visiting better performing groups, members received first hand information on problem solving, exchanged views and ideas for better performance as a group.

Activity .1.8 Monthly activities in 75 SHGs such as meetings, collective activities reviews etc...

Month	No; of groups due to hold meetings	Meeting held by/no; groups	Attendance for meetings	Remarks
Jan	-		--	
Feb	74	50	483	
Mar	74	71	644	
Apr	-	-		Covered by CBO meeting

May	42	27	289	
June	49	32	323	
July	31	25	245	
Aug	34	23	241	
Sept	45	40	387	
Oct	64	52	502	
Nov	64	49	493	
Dec	64	59	510	

Discussed Common issues, ways & means of overcoming them, enhancing their knowledge on resolving day to day conflicts. Etc, made plans for forthcoming month.

Activity 1. Formulation of guild lines and criteria for Rating and assessing of performance of CBOs..

Rating of CBU's done for Self Help groups, Women's groups and Children's groups.)

<i>Rresource person</i>	<i>No; of CBOs Rating done</i>	<i>In Estates/Divisions.</i>
Mr.Nadaraja.	13	Anninkande-Main & New
Mr.Maheswaran	08	Deniyaya-lower -Diyadawa.
Mrs.Nandani	20	Selwakande, Halpantenne, E.W, & Maathugobe.
Mr.Nagendran	12	Bevereley, lower, upper
Mr.Nandivernan	06	Deniyayaya-Top Division
Mr.Srikrishnan	18	Ensalwatte, -PT, Petna.
Mr.Rajkumara	11	Nathagala, Ensalwatte S.T
Miss.Mohanarani	11	Handford ,Downside
Total	99	18

Summary of ratings

_Rating	SHG,s	Women Groups	Children Groups
A	nil	01	12
B	18	09	06
C	36	08	Nil
D	09	nil	Nil

System for rating; The following were considered when ranking;-Objectives ,planning ,Organizing capacities, Collective & Common acvtities,Reporting,participation for trainings & awareness programmes,Networking & winning rights. Group members were briefed on their ratings, and how to overcome the shortcomings

Activity 1.11 Commemoration of Codesep 08th Anniversary & international workers Day Activity (- Not done)



Conduct Baseline Survey



TOT on Family Spending & Saving

Activity 2.1 One full day awareness sessions for 38 SHGs on how to become a CBO and formation of CBO

Resource person Mr. Seyon De Alwis conducted a days programme on 31st August, which was attended by 8 members.

Activity 2.2 One day leadership and management trainings for 63 leaders from 09 CBOs & Animators (05 office bearers, 02 volunteers)

One day training conducted by Resource person Mr Seyon De Alwais on November 15th for 23 members from CBO's participated.Now the Committee is aware of correct managerial aspects relevant to their groups, are accepted by others as leaders.

Activity 2.3 9 half a day session for CBO members on the services made available by various Government & Non Government Institutions.

Sessions conducted for CBO members on 25th Oct Diyadawa Division.

- 26th Oct Anninkande New
- 26th Oct Anninkande Main.
- 26th Oct Halpantenne
- 29th Oct Nathagala.
- 31st Beverly Low.Division.
- 02 Nov Handford

Members of CBO's are aware of the facilities provided by the Government and Non Government organizations they direct members to correct offices to obtain state services.

Activity 2.5 Exposure for 63 leaders & Animators of 9 CBOs to the CBOs of other Diocesan Centre
 Visited Cullen Estate in the Diocese of Badulla on 11-12 and 13 October.)55 members took part in the exposure trip, Our members received firsthand knowledge as to how successful groups operate and what they have achieved

Activity 2.7 Conduct Monthly Committee meetings for CBO's

For the year 91 meetings were conducted .Problems brought up by Self help groups were discussed and arrived at acceptable solutions which in turn conveyed to SHG's

Activity 2.8 CBO Meetings, once in 03 months

41 meetings conducted during the year, Discussions centered on how common activities are to be held at Estate level & detailing of duties.eg,Cultural events, annual religious Events, holding annual general meetings to elect office bearers.

Activity 2.10 6 Cultural and religious events in order to unite communities (Sinhala & Tamil Festival) - 5 programmes conducted.

<u>Date</u>	<u>Location</u>	<u>No; Participants</u>
15 th April	Handford Estate	148
16 th April	Beverely	120
27 th April	Anninkande	105
27 th April	Petna	110
27 th April	Selwakande	115

Unity and understanding amongst people of nationalities improved, they have come to understand better the cultures & Life styles of each other.

Activity 2.11 6 Cultural and religious events in order to unite communities (Deepawali or Christmas)

4 Programmes done. Group members themselves organized these events at Estate level, here they had the opportunity of sharing experiences and respecting others views and cultures, learnt how to work as a team.

<i>Date</i>	<i>Location</i>	<i>No; participants</i>
24/Oct	Downside Estate	33
24/Oct	Petna	60
25/Oct	Deniyaya Estate	103
30 Oct	Nathagala	55

Activity 2.13 01 day orientation programme for 20 Education Volunteers & 20 Health Volunteers.

The Programme was conducted on 11th Feb, Fr. Director which was attended by all staff 12 Education Volunteers and 17 Health volunteers. Where their duties were explained and as to how they could assist the Animators to execute the project activities.

Activity 2.14 Capacity Building Training for 40 volunteers (02X20CBOs) (20-Health,20-Education)

One Day training was conducted on 5th April. 13 Health volunteers and 14 Education volunteers participated. Subjects covered were Presentation Skills, leadership, problem solving, now they are capacitated to perform their duties much better.

Activity 2.15 Training programme for Health Volunteers on First aid and providing a first aid kit.

Conducted by Mr. Lalith Kulasuriya of St. Johns Ambulance conducted a residential Training on 19th & 20th of July, which was attended by all staff and 12 Health volunteers where First Aid practices were demonstrated and we received a comprehensive knowledge on the techniques. Each participant received a First Aid kit.

Activity 2.16 Travelling allowance for 20 Health Volunteers.

Month	Number employed
Jan	--
Feb	12
Mar	10
Apr	09
May	08
June	10

Month	Number employed
July	10
Aug	12
Sep	10
Oct	10
Nov	11
Dec	06

These volunteers had assisted the Animators in organizing meeting carrying out common activities and monitored cleanliness of the surroundings where the members lived, whether vaccination programmes were held on schedule and had a check on the nutrition programmes.



Capacity Building Training for Health & Education Volunteers



Health & Education Volunteers Monthly Evaluation Programme

Activity 2.18 Session to highlight the issues of Women at Women's Group level.

This was done at monthly meetings, where discussions were held on topics like, leadership, Community building, health & sanitation, nutrition, health & hygiene, Personal hygiene, on house holds management and savings. As a result women have valued the knowledge they gained and are in a position to decide and solve problems on their own.

Activity 2.20 Conduct Monthly Meetings for Women's Groups

During the year 169 monthly meetings had been conducted with 18 women's groups Problems encountered by members were discussed at open forums where ever possible, and arrived at solutions. Members were made aware of the necessity of finding solutions Collectively .

Practical activities were conducted to enhance the knowledge on health & Nutrition, on the improvement of personal hygiene, In order to introduce the value of Collective action & unity the project assisted the members to organize celebrations like Women's day & Mother's day, Shramadana activities were conducted to maintain the vicinity of their dwelling areas clean ,which taught them that they should respect the rights of their Neighbors to live in a healthy environment.

As a result of the activities of the project Members have adopted the practice of sharing their experiences, importance of educating their children, common activities conducted have made them stronger & more united, to respect each other's views, now they are more bonded to their groups.

Activity 2.21 Commemoration of Women's Day at CODESEP Center

The International Women's day was celebrated on 8th March with the District Secretary for Matara, and the Director of Codesep Project, with 95 members in attendance. Members themselves took the initiative in organizing this event which was a success.

Activity 2.22 Sewing class for Girls.

1st Group period 6 Months Feb to August 2014

9 students successfully completed the 6 month course on dress making conducted at our center, some of them have improved their life skills others as a source of self employment.

2nd group period 6 months July to December 2014

12 students successfully completed this six months course. and are either self employed or had the opportunity of improving their life skills.

Activity 2.23 Strengthening of 22 Children's Societies and activities for children's societies.

18 Children's group functioned during the year; First and foremost they were made aware of the advantages & importance of working as a group.

Activity 2.24 Conduct Monthly Meetings for Children's Societies.

148 meetings were conducted during the year, with 18 Children's Societies. At the monthly meetings Children were made aware of respecting elders and teachers & Religious leaders, importance of attending school regularly & attending to their home work. It is observed that their attendance at school to be regular, less conflicts with Children living in the neighborhood, in short are better disciplined than before.

Activity 2.25 Commemoration of Children's Day.

Held on 8th October at the Center, attended by 90 members from Children's group. Attended Fr. Director, and Rev Sister Petsy Nesamallar Principal of Sacred Heart Convent, Galle. The children presented Cultural events. Fr. Director spoke about the day and the qualities the children should develop.

Activity 2.26 Conduct competitions for members of Children's Societies.

Competition was held in Sept 2014 amongst 167 members of Children's groups to select the best in Poster, Art and Essay. 1st 2nd & 3rd places were selected from each sector and awarded with presents. The purpose of this event was to identify their hidden talents and give due recognition to their capacities.

Activity 2.27 Computer Training Course for Youth.

A six month course On I/T Technology was conducted at the center, 13 students Successfully completed this course. this course has assisted them with their studies, by being able to access the internet to gather information pertaining to their studies.



Women's Day Programme



Women's Group Meeting at ST Division



Children's Society at Selwakanda



Computer Class for Youth



Activity 3.1 Appreciation ceremony of the work of Animators, Volunteer Teachers, SHG leaders, Field Volunteers & CBOs

A get-together was organized coinciding with the Christmas vacations in 2014, where staff Received presents for their service to the Organization and the community.

Activity 3.2 Fortnightly meetings For Field staff

Jan 2014	03
Feb	03
Mar	03
Apr	03
May	03
June	03

Month	No. of meetings
July	03
Aug	03
Sep	03
Oct	03
Nov	03
Dec	03

Activity 3.3 Monthly review meetings.

Was carried out monthly with Fr. Director's participation. a presentation was made on Individual performance against the targets, reasons for short falls & corrective measures were discussed

Activity 3.4 Evaluation of Past Codesep Programmes.

Done by PASS ASIA in October 2014 Same is attached pl

Activity 3.5 Annual evaluations.



Evaluation of Past Codesep Years



Codesep Monthly Evaluation

(02) Promotion of Education.

Plantation Community in Sri Lanka has the lowest literacy rate than their Urban & Rural Counterparts. Their families have not realized the importance of education as a way towards social mobilization and formal education has been highly neglected, The plantation children had to be content with an inferior type of education imparted to them in places that were poor substitutes for schools, though the management of schools were taken over by the Government in 1980 and they became 'State Schools' the Development of these Schools were marginal. The situation in the "estate communities" in the south of Sri Lanka has been aggravated as there is a very small minority in the south of Sri Lanka. There are 05 Tamil medium schools in Deniyaya which need to be improved to provide quality education for the children.

The CODESEP project seeks to assist the schools to improve their quality and also assist the needy children with scholarship. As there was a scarcity of teachers in the Tamil medium schools, this project provided volunteer teachers to the schools in 2013, During early 2014 Graduate Teachers have been appointed to these 5 schools, which is expected to ease the situation. Moreover parents are made to be more and more conscious of the importance of education for their children but Teaching subjects like Science, Mathematics and English language are not up to the standard. Therefore special classes are held for the children to improve their studies. The basic infrastructure such as safe drinking water and sanitary toilets and child friendly environment and other facilities need to be improved. As there are children who have had no formal school education, non formal education is provided.

Activity 1.1 Conduct a meeting for principals of Estate School

There was no change in the Heads of 5 Estate Schools during 2014, these 5 Principals had cooperated with us for a good number of years and are fully aware of our services in the Education sector, and cooperated positively in implementing our programmes as such we considered it unnecessary to conduct this meeting.

Activity 1.2 Provide training for Education Volunteers from SHGs to monitor education of their Children.

One day Programme conducted by a resource person (Dr.A S.Chandra Bose) Senior Lecturer –Open University-Nawala, which was attended by 08 male and 12 Female Volunteers. The programme covered;-The value of Education specially for those in the Estate Sector where facilities/resources are limited how the volunteers could influence in reducing the drop out rate, improve attendance and improve results at public examinations.

As a result of close follow up by these volunteers, which is lacking on the part of the parents we have observed the results of G.C.E. Ordinary level examinations conducted in Dec 2014 to be better compared to the previous years and also more students have qualified to follow G.C.E.Advance level classes than the previous years.

Activity 1.3 Travelling allowance for 20 Education Volunteers.

Month	No Employed
Jan 14'	09
Feb	10
Mar	11
Apr	11
May	10
Jun	10

Month	No Employed
Jul	10
Aug	12
Sep	11
Oct	12
Nov	14
Dec	13

In order to cover up their basic expenses this stipend was paid

Activity 1.4 Awareness programs for parents of A/L on importance of education and duties of parents.

Awareness programme conducted by Dr.Chandrabose from the Open University of Nawala,Sri lanka in June 2014, was attended by 18 male and 23 females, parents were made aware of their obligations towards those studying for Public examinations.



Evaluation Programme for Education Volunteers

Plantation Education Project – Funded through Peace & Reconciliation Project by Caritas SED Galle

Activity 1 - Allowance for 05 Volunteer Teachers

Five volunteer teachers were engaged to teach Christianity from Grade 1 to Advance level classes in Three Estate Schools, where the Department of Education had not appointed teachers in 2014.

Name of School	Name of Volunteers	No of volunteers	No; of students offered & passed in Christianity at GCE O level 2014	
			Offered	Passed
Anninkande T.V	Sr..Magdaline.	01	13	13 O.L
Handford T.V	Rev.Sr.Selestine.	01	04	04 O.L
do	Miss.J.Nirojini.	01		
St.Mathews	Miss.V.A.Priya.	01		
do	Miss.Mary Margeret	01	02 03	02 03 A.L
Total		05		

From the number of students who have offered & Passed it could be inferred that the volunteers have made a positive contribution for the success of the students.

Activity 2 - Seminar on the importance of Education for students of Grade 09 - 11 students. (60 students per schools) and the duties and responsibilities of parents.(250 parents per school.)

NB; Ref to our e mail of June 23rd we had sought your approval to conduct seminars in Mathematics from July to Nov 2014-instead of activity no 2, same was approved by your email of 23 June 2014.

Particulars of seminars conducted.

Months	Attendance	No; seminars conducted	No of students passed.
July	Male 19 Fem 23	17	26
August	Male 19 Fem 23	17	
September	Male 19 fem 23	17	
October	Male 19 fem 23	17	
November 2014	Male 19 fem 23	17	

As a result of this project 26 students have passed and they eligible to follow advance level classes.

Activity 3 - Conduct 70 Tuition Classes for 19 students in G.C.E.A/L 2014 for Subjects such as Tamil, Political Science, Geography & Religion (February - July 2014)

<i>Month</i>	Political Science	Tamil Language	Geography	Christianity	Hindu culture.
<i>Feb'14</i>	02 Due & done	02 Due & done	02 Due & done	02 Due & done	02 Due & done
<i>Mar</i>	02 Due & done	02 Due & done	02 Due & done	02 Due & done	02 Due & done
<i>Apr</i>	02 Due & done	02 Due & done	02 Due & done	02 Due & done	02 Due & done
<i>May</i>	02 Due & done	02 Due & done	02 Due & done	02 Due & done	02 Due & done
<i>June</i>	02 Due & done	02 Due & done	02 Due & done	02 Due & done	02 Due & done
<i>July</i>	02 Due & done	02 ue & done	02 Due & done	02 Due & done	02 Due & done

Attendance; (Political-Male 13, fe -09),(Tamil-Male-10,Fe-9)
 (Geography-Male 03,Fe-0)(Hindu culture-Male 07-Fe07)
 (Christianity-Male 03,Fe-0)
 22 students out 23 passed in 3 subjects

Activity 4 - Conduct 120 Tuition Classes 16 students in G.C.E.A/L 2015 for subjects such as Tamil, Political Science, Geography & Religion (February - December 2014)

Particulars of Seminars held.

<i>Month</i>	Political science	Tamil Language	Geography	Christianity	Hindu culture.
<i>Feb'14</i>	4 due & done	4 due & done	4 due & done	4 due & done	4 due & done
<i>Mar</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Apr</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>May</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>June</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>July</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Aug</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Sep</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Oct</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Nov</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done
<i>Dec</i>	2 due & done	2 due & done	2 due & done	2 due & done	2 due & done

Attendance;

(Political-Male 04,fe -15),

(Tamil-Male-01,Fe-08)

(Geography-Male03, Fe-07)

(Hindu culture-Male 03-Fe10)

(Christianity-Male 01,Fe-05)

Activity 5 - Conduct 60 Tuition Classes G.C.E.A/L 2016 in subjects such as Tamil, Political Science , Geography & Religion (July - December 2014)

<i>Month</i>	Political science	Tamil Language	Geography	Christianity	Hindu culture.
<i>July2014</i>	done	done	done	done	done
<i>Aug</i>	done	done	done	done	done
<i>Sept</i>	done	done	done	done	done
<i>Oct</i>	done	done	done	done	done
<i>Nov</i>	done	done	done	done	done
<i>Dec</i>	done	done	done	done	done

Attendance;(Political-Male 08,fe -08), (Tamil-Male-05,Fe-8)

(Geography-Male 03,Fe-04) (Hindu culture-Male 07-Fe05)
 (Christianity-Male 02,Fe-05)

Activity 6 - Allowance for A/L tuition teachers (These classes will be conducted in from February to July 2014)

Resource persons engaged, subjects handled, seminars due & done

Month	Subject & No of seminars done	Resource person
Feb 2014	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan
Mar	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan
Apr	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan
May	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan
June	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan
July	Political science 02 Due & done	Mr.T.Vinotharan
	Tamil Language 02 Due & done	Mr.G.Gopiraj
	Geography 02 Due & done	Mr.N.Srikantha
	Christianity 02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture. 02 Due & done	Mr.R.Srikrishnan

Activity 7 - Allowance for A/L tuition teachers (These classes will be conducted in from February to December 2014)

Resource persons engaged, subjects handled, seminars due & done

Month	Subject & No of seminars done		Resource person
Feb 2014	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
Mar	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
Apr	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
May	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
June	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
July	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02 Due & done	Mr.N.Nanthivarman
August	Political science	02 Due & done	Mr.T.Vinotharan
	Tamil Language	02 Due & done	Mr.G.Gopiraj
	Geography	02 Due & done	Mr.K.Thirijambawan
	Christianity	02 Due & done	Rev.Sr.Rosapin croos

	Hindu culture.	02	Due & done	Mr.N.Nanthivarman
September	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.K.Thirijambawan
	Christianity	02	Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02	Due & done	Mr.N.Nanthivarman
October	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.K.Thirijambawan
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.N.Nanthivarman
November	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.K.Thirijambawan
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.N.Nanthivarman
December	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.K.Thirijambawan
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.N.Nanthivarman

Activity 8 - Allowance for A/L tuition teachers (These classes will be conducted in from July to December 2014)

Resource persons engaged, subjects handled, seminars due & done

Month	Subject & No of seminars done			Resource person
July 2014	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan
August	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan

September	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Rosapin croos
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan
October	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan
November	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan
December	Political science	02	Due & done	Mr.T.Vinotharan
	Tamil Language	02	Due & done	Mr.G.Gopiraj
	Geography	02	Due & done	Mr.N.Srikantha
	Christianity	02	Due & done	Rev.Sr.Celestine
	Hindu culture.	02	Due & done	Mr.R.Srikrishnan

Activity 9 - Conduct 20 Evening classes

No	Location	Name of Teachers
01	Aningkanda new	Miss.K.Sasikala
02	Downside	Miss.V.Sasikala
03	Deniyaya Top	Miss.S.C. Priyashanthani
04	Deniyaya lower	Miss.S.Vijeletchumi
05	ST	Miss.K.Yogeswary
06	EW	Miss.S.Nirmala
07	PT	Mrs.Rosilima niroshini
08	Selvakandha	Miss.Chandrakanthi

09	Halpanthenna	Miss.G.Luxmi
No	Location	Name of Teachers
10	Beverly lower	Miss. .Vasanthakumary
11	Beverly upper	Miss. P.Madathi
12	Narthagala	Miss. S.Devagi
13	Mathukobe	Mrs.R.Puspamalar
14	Diyadhawa	Mrs.A.J.Matilda
15	Aningkanda main	Miss. R.Rebeka
16	Handford	Mrs.A.Stela
17	Patna	Miss.T.Sasikala
18	Aningkanda	Mrs. R.Thilageswary

Activity 10 - Allowance for 20 Evening Class Teachers

Months & No; of evening class teachers employed

Month	No Employed
<i>Jan '14</i>	09
<i>Feb</i>	15
<i>Mar</i>	17
<i>Apr</i>	16
<i>May</i>	17
<i>Jun</i>	11

Month	No Employed
<i>Jul</i>	12
<i>Aug</i>	13
<i>Sep</i>	13
<i>Oct</i>	14
<i>Nov</i>	14
<i>Dec</i>	17

Activity 11 - Assistance to Poor and Needy Children*For the year*

Master S.Nawaraja	St.joseph's collage Colombo	- 8000.00
Miss.T.Sutharshani	University of Peradeniya	- 5000.00
Miss.S.Samurthika	Deiyandara National school	- 6000.00
Miss. K.Premashani	St.Mathew's Bilingual collage Deniyaya	- 3000.00
Miss. S.Deepika Shalini	Handford Tamil School Deniyaya	- 3000.00

This allowance was paid to meet expenses related to Boarding fees, Tution fees & Stationery Requirements.

Activity 12 - Provide materials for Estate Schools.

During the year the State appointed 45 new Teachers for the six government schools in the projet area.The schools did not have facilities for accommodation.They were settled in School class room building as quarters,where sleeping and cooking utensils were not available,CoDeSeP provided them with mattresses, pillows, rice cookers. water heaters, kerosene cookers,pots & pans.

Activity 13 - To grant certificates & Awards for pass students from grade 5, OL & AL & tuition teachers.

Certificates, Cash prizes & Gifts were awarded to those qualified at the under mentioned Examinations.

Examination	No students received pass marks
Year 5 scholarship examination	18
G.C.E. A level	10
Obtained Degrees.	06

Activity 14 - Scholarship for 03 G.C.E. (A/L) Students

Two female and one male student received financial assistance to meet expenses related

to their studies, one of them attends school in Deniyaya and the other in Galle.

Activity 15 - Scholarship for 08 Students at Higher Education Institutes'

The under mentioned received financial assistance to per sue further education at State Institutes away from Deniyaya.

Name of Institute	Location	No of beneficiaries
University of Peradeniya.	Kandy	01
College of Education.	Sri Pada,Patana.	02

Activity 16 - Supplying Stationeries for Children's Groups

300 members of Children’s groups received Exercise books, Instrument boxes ,pens,pencils and erasers.



Evening Class at Enasalwatta



Mathematics Class for O/L Students

Our Plans for 2015

Codesep planned to work among 74 SHG’s in the year 2015.

Due to lack of funds in 2015, CoDeSeP will reduct staff and limit its services aong beneficiaries in such a way that we keep in touch with these SHGs and CBOs and accompany them.CoDeSeP will not be implement many activities as such in the previous years.

Our plans are to register 09 Community Based Organizations and strengthen 11 with a view of registering them in 2015. In order that they may function as independent units.

As done during the previous years we will continue to guide and strengthen the 18 Women Groups so that they will be in a position to solve their own problems and become better decision makers in their family affairs.

The 18 Children’s groups will continue to be supported by CoDeSeP during 2015, In order that their talents are recognized & provided with opportunities for development.

In assisting the youth Codesep will provide with skill training on Sewing and Tailoring and Computer literacy. And assist the youth with a view of employment.

Despite the lack of funds and less staff for specific project activities, yet CoDeSeP will have more time to be with the people in the struggle of their daily lives, with more visits and animation.

Our Appreciation

On behalf of all at Codesep we wish to extend our gratitude to;

- ❖ The Directors and the Staff of both Caritas Sri Lanka, Caritas SED Galle for their support,
- ❖ Our funding partner the diocese of Stockholm, Sweden and its representative Mr. Charles Camara for their generosity and support.
- ❖ All those who assisted us with capacity building activities to our staff and those teachers who conducted tuition classes for the students.
- ❖ The Government officials in various Departments, Estate Superintendents and their Staff, Heads of Schools and their staff for their support,
- ❖ All other stakeholders of the Project and all the well wishers for the interests shown in the implementation of the Codesep Programme during this period,
- ❖ The Office and Field staff of Codesep and the Codesep Volunteer Teachers in Estate Schools for their service and cooperation.
- ❖ The Leaders and Members of all the Codesep SHGs for their willingness to cooperate with Codesep Programme in the Process of growing into a Dignified and Honorable Community

The Conclusion

It is with much pleasure that I present the Annual Report for the Year 2014.

During the year we focused our attention to strengthening of Self Help Groups, and make the Leaders of Community Based Organizations aware and equip them with the prerequisites for legal Recognition.

Codesep conducted many awareness programmes on Capacity Building of our Staff Members, Self Help Group Members and Leaders of Identified Community Based Organizations in order that they could manage affairs on their own.

Members of Women's group, Children's groups too were provided with trainings to Enhance their capacities and & strengthen them in their weak areas. Family Health & Sanitation, Importance of controlling Family income & Expenditure, improve the Habit of Saving; Women's rights were some of the areas we concentrated at group discussions.

We had several Training sessions for Members of Children's groups, Child rights and conducting

Competitions to identify and promote their talents were some of them.

Much was done in the sphere of School education, where we covered the shortage of teaching staff by offering the services of CODESEP Teacher Volunteers to the Five Tamil Schools, conducting seminars for students sitting for Year 5 scholarship examination, Ordinary Level and Advance Level Examinations, awareness programmes were conducted for parents & Students on the value of education.

During this period we managed to build a good rapport with the State authorities and the Estate management in the area.

May God Bless us all, as we strive together to make a better tomorrow for the underprivileged people of the Plantations of the Diocese of Galle!

.....
Fr. Micheal Rajendram.

Director- CODESEP.

Financial Overviews of DLtCE Plantation Project.

(A) Overviews of Income

No.	Description	Amount
01	Reserved fund from Caritas Sweden from 2013	794,825.00
02	Funds from Caritas Sweden for 2014 Project	3,491,129.50
03	Interest from Fixed Deposits	375,279.22
04	Interest from Money Market Account	39,673.91
05	Other Income	97,554.25
	Total	4,798,461.88

(B) Overviews of Expenditures

No.	Item	Rs.
Programme Cost		
01	Community Building Project	3,194,745.50
02	Education Project	428,983.33
Non-Programme Cost		
03	Staff Costs	1,036,793.33
04	Supplies & services	200,294.56
05	Visibility Cost	47,339.13
06	Vehicle Cost	99,910.88
07	Administrative Costs	203,053.58
08	Developing Next Year Project	20,015.00
09	Contingencies	43,278.00
	Total	5,274,413.31

(C) Details of Expenditure during Year 2014

Objective/ Activity No.	Objectives/ Activities	Annual Budget	Expenses up to End of 31 st December 2014	Balances up to End of 31 st December 2014	Percentage
<i>Community Building</i>					
<i>Project goal</i>	<i>Organized and Strengthened Community Based Units to carry out their activities collectively and to strategize their Plans to face the community based Challenges and Issues.</i>				
<i>OBJECTIVE 1</i>	<i>Strengthened 75 SHGs in good governances and transparent management with strategies in the way of the process of Empowerment.</i>				
1.1	Special sessions conducted by a consultant for the staff on project cycle/orientation on Baseline survey and presenting/reviewing & conducting the Baseline survey to study the present status of COUs/translation/data entering etc...	165,000.00	161,764.00	3,236.00	98.04%
1.2	Half a day sessions for 75 SHG's to review the BLS findings -situation/ problem analysis, identify, prioritize issues and needs, to prepare a community led Action Plans and to introduce the new project DLtCE .	0.00	0.00	0.00	
1.3	One day Sessions for Animator's & Office Bearers of 75 SHGs on accounting systems and audits	120,000.00	17,459.00	102,541.00	14.55%
1.4	TOT on Family spending and saving	25,000.00	23,264.00	1,736.00	93.06%
1.5	03 One day Training sessions on leadership for 225 office bearers in 75 SHGs (@ 3) on conducting meetings, maintaining minutes & developing a constitution and to obtain registration.	150,000.00	138,135.00	11,865.00	92.09%
1.6	Awareness Building among the beneficiaries on social, cultural and religious issues.	0.00	-	0.00	
1.7	Exposure for leaders of 37 SHG's to the better performing CBOs.	40,000.00	34,800.00	5,200.00	87.00%

1.8	Monthly activities in 75 SHGs such as meetings, collective activities review etc...	0.00	-	0.00	
1.9	Formulation of guild lines and criteria for Rating and assessing of performance of CBUs.	30,000.00	24,445.00	5,555.00	81.48%
1.10	Year end Evaluation of SHGs	37,500.00	-	37,500.00	0.00%
1.11	Commemoration of Codesep 08th Anniversary & international workers Day	150,000.00	-	150,000.00	0.00%
OBJECTIVE 2	<i>Strengthened and Capacitated 20 Community Based Organizations to Decide and Manage their affairs for the betterment of the wider community. (09 CBOs For Registration end of 2014 & 11 CBOs for Registration end of 2015)</i>				
2.1	One full day awareness sessions for 38 SHGs on how to become a CBO and formation of CBO	30,000.00	16,611.00	13,389.00	55.37%
2.2	One day leadership and management trainings for 63 leaders from 09 CBOs & Animators (05 office bearers, 02 volunteers)	50,000.00	34,580.00	15,420.00	69.16%
2.3	9 half a day session for CBO members on the services made available by various Government & Non Government Institutions.	90,000.00	57,523.00	32,477.00	63.91%
2.4	Facilitate to formulate the constitution and registration of 09 CBOs.	45,000.00	-	45,000.00	0.00%
2.5	Exposure for 63 leaders & Animators of 9 CBOs to the CBOs of other Diocesan Centres	200,000.00	171,920.00	28,080.00	85.96%
2.6	2 Awareness sessions for 63 CBO leaders from 09 CBOs on good governance (Democracy), Human Rights, Peace & Reconciliation.	50,000.00	-	50,000.00	0.00%
2.7	Conduct Monthly Committee meetings for CBO's	0.00	-	0.00	
2.8	CBO Meetings, once in 03 months	0.00	-	0.00	
2.9	Introduction of Project For the Estate Management.	30,000.00	-	30,000.00	0.00%
2.10	6 Cultural and religious events in order to unite communities(Sinhala & Tamil Festival)	60,000.00	49,931.00	10,069.00	83.22%

2.11	6 Cultural and religious events in order to unite communities(Deepawali or Christmas)	60,000.00	40,087.00	19,913.00	66.81%
2.12	Inaugural Fund for all CBOs.	200,000.00	-	200,000.00	0.00%
2.13	01 day orientation programme for 20 Education Volunteers & 20 Health Volunteers.	30,000.00	26,780.00	3,220.00	89.27%
2.14	Capacity Building Training for 40 volunteers (02X20CBOs) (20-Health,20-Education)	40,000.00	28,639.00	11,361.00	71.60%
2.15	Training programme for Health Volunteers on First aid and providing a first aid kit.	50,000.00	46,971.00	3,029.00	93.94%
2.16	Travelling allowance for 20 Health Volunteers.	220,000.00	103,500.00	116,500.00	47.05%
2.17	02 Mobile health camp / clinic for the CBOs	100,000.00	-	100,000.00	0.00%
2.18	Session to highlight the issues of Women at Women's Group level.	0.00	-	0.00	
2.19	Inaugural fund for women's groups @ Rs 200/= per member.(315 members).	63,000.00	-	63,000.00	0.00%
2.20	Conduct Monthly Meetings for Women's Groups	0.00	-	0.00	
2.21	Commemoration of Women's Day at CODESEP Center	35,000.00	34,931.00	69.00	99.80%
2.22	Sewing class for Girls.	72,000.00	66,750.00	5,250.00	92.71%
2.23	Strengthening of 22 Children's Societies and activities for children's societies.	0.00	-	0.00	
2.24	Conduct Monthly Meetings for Children's Societies.	0.00	-	0.00	
2.25	Commemoration of Children's Day.	40,000.00	33,725.00	6,275.00	84.31%
2.26	Conduct competitions for members of Children's Societies	25,000.00	24,567.00	433.00	98.27%
2.27	Computer Training Course for Youth.	120,000.00	107,500.00	12,500.00	89.58%
3	<i>Monitoring & Evaluation</i>				
3.1	Appreciation ceremony of the work of Animators, Volunteer Teachers, SHG leaders, Field Volunteers & CBOs	250,000.00	28,113.00	221,887.00	11.25%

3.2	Fortnightly meetings.	0.00	-	0.00	
3.3	Monthly review meetings.	30,000.00	21,580.00	8,420.00	71.93%
3.4	Evaluation of Past Codesep Programmes.	150,000.00	124,808.00	25,192.00	83.21%
3.5	Annual evaluation.	75,000.00	-	75,000.00	0.00%
	Sub Total	2,832,500.00	1,418,383.00	1,414,117.00	50.08%
4	Salary, EPF & ETF, Incentive & Cost of Living Allowance for Programme Staff.				
4.1	Allowance for Programme Director	216,000.00	216,000.00	0.00	100.00%
	Salary for Programme Coordinator	0.00	0.00	0.00	
	Salary for M&E Officer	0.00	0.00	0.00	
	Salary for Women's & Children's Project Supervisor	120,000.00	120,000.00	0.00	100.00%
	Salary for Animator	816,000.00	670,750.00	145,250.00	82.20%
4.2	EPF & ETF for Programme Coordinator	0.00	0.00	0.00	
	EPF & ETF for M&E Officer	0.00	0.00	0.00	
	EPF & ETF for Women's & Children's Project Supervisor	18,000.00	6,000.00	12,000.00	33.33%
	EPF & ETF for Animators	122,400.00	100,612.50	21,787.50	82.20%
4.3	Traveling allowance for programme Coordinator	72,000.00	72,000.00	0.00	100.00%
	Traveling allowance for M&E Officer	0.00	0.00	0.00	
	Incentive for Animators	360,000.00	303,000.00	57,000.00	84.17%
4.3	Cost of Living Allowance - Programme Coordinator	36,000.00	36,000.00	0.00	100.00%
	Cost of Living for Animators	216,000.00	180,000.00	36,000.00	83.33%
	Cost of Living Allowance - M&E Officer	36,000.00	36,000.00	0.00	100.00%
	Cost of Living Allowance - Women's & Children's Project Supervisor	36,000.00	36,000.00	0.00	100.00%
	Sub Total	2,048,400.00	1,776,362.50	272,037.50	86.72%
Education					
OBJECTIVE 1	Improved Education for Tamil Medium Students with better Results.				
1.1	Conduct a meeting for principals of Estate Schools	5,000.00	-	5,000.00	0.00%

1.2	Provide training for Education Volunteers from SHGs to monitor education of their children.	15,000.00	15,070.00	(70.00)	100.47%
1.3	Travelling allowance for 20 Education Volunteers	220,000.00	133,000.00	87,000.00	60.45%
1.4	Awareness programs for parents of A/L on importance of education and duties of parents.	11,000.00	9,080.00	1,920.00	82.55%
2	<i>Salary, EPF & ETF, Incentive & Cost of Living Allowance for Programme Staff.</i>				
2.1	Education project supervisor	168,000.00	163,333.33	4,666.67	97.22%
2.2	EPF & ETF for Education project supervisor	25,200.00	24,500.00	700.00	97.22%
2.3	Incentive for Education project supervisor	48,000.00	48,000.00	0.00	100.00%
2.4	Cost Of Living for Education project supervisor	36,000.00	36,000.00	0.00	100.00%
	<i>Sub Total</i>	528,200.00	428,983.33	99,216.67	81.22%
<i>Staff Costs</i>					
	<i>Salaries</i>				
	Accountant	264,000.00	264,000.00	0.00	100.00%
	Administrative Secretary	168,000.00	168,000.00	0.00	100.00%
	Administrative Assistant(Tamil Medium)	144,000.00	144,000.00	0.00	100.00%
	Office assistant	168,000.00	162,400.00	5,600.00	96.67%
	<i>EPF & ETF</i>				
	Accountant	39,600.00	39,600.00	0.00	100.00%
	Administrative Secretary	25,200.00	25,200.00	0.00	100.00%
	Administrative Assistant(Tamil Medium)	21,600.00	21,600.00	0.00	100.00%
	Office assistant	25,200.00	24,360.00	840.00	96.67%
	<i>Cost of Living Expenses</i>				
	Accountant	36,000.00	36,000.00	0.00	100.00%
	Administrative Secretary	36,000.00	36,000.00	0.00	100.00%
	Administrative Assistant(Tamil Medium)	36,000.00	36,000.00	0.00	100.00%
	Office assistant	36,000.00	36,000.00	0.00	100.00%
	<i>Over Time Allowance for Office Assistant</i>	57,600.00	43,633.33	13,966.67	75.75%
	<i>Sub Total</i>	1,057,200.00	1,036,793.33	20,406.67	98.07%
<i>Administration Costs</i>					

	<i>Supplies & services</i>				
	Postal expenses	3,000.00	2,855.00	145.00	95.17%
	Electricity, water , Telephone & Internet	168,000.00	147,254.56	20,745.44	87.65%
	Gas refills	10,000.00	2,450.00	7,550.00	24.50%
	Toner for Printer	36,000.00	3,500.00	32,500.00	9.72%
	Stationary	60,000.00	44,235.00	15,765.00	73.73%
	<i>Audit Costs</i>				
	Development next year project	25,000.00	20,015.00	4,985.00	80.06%
	Audit	35,000.00	-	35,000.00	0.00%
	<i>Visibility Cost</i>				
	Pictures' development	6,000.00	-	6,000.00	0.00%
	Visibility (stickers...) - communication (press releases...)	20,000.00	4,500.00	15,500.00	22.50%
	Web Renewal Fees	43,000.00	42,839.13	160.87	99.63%
	<i>Vehicle Cost</i>				
	Tire for Vehicles	40,000.00	5,425.00	34,575.00	13.56%
	Vehicles - operating costs (maintenance...)	60,000.00	67,118.00	-7,118.00	111.86%
	Vehicle Insurances	27,000.00	27,367.88	(367.88)	101.36%
	<i>Administrative Costs</i>				
	Office Maintenance & Tea for office staff	72,000.00	50,282.00	21,718.00	69.84%
	Office renovation	20,000.00	10,831.00	9,169.00	54.16%
	Fuel for vehicles	132,000.00	118,383.62	13,616.38	89.68%
	Equipment Maintenance	20,000.00	18,855.11	1,144.89	94.28%
	Bank costs	9,000.00	4,701.85	4,298.15	52.24%
	<i>Sub Total</i>	786,000.00	570,613.15	215,386.85	72.60%
	<i>Contingencies (1 %)</i>	72,523.00	7,500.00	65,023.00	10.34%
	<i>Sub Total</i>	72,523.00	7,500.00	65,023.00	10.34%
	<i>Audit 2013</i>	35,000.00	35,778.00	(778.00)	102.22%
	<i>Grand Total</i>	7,324,823.00	5,274,413.31	2,085,409.69	72.01%

Financial Overviews of P&R Plantation Education Project.

(A) Overviews of Income

No.	Description	Amount
01	Grant From Caritas Sweden	1,437,500.00
02	Interest from Fixed Deposits	3,073.97
03	Interest from Money Market Account	10,210.84
	Total	1,450,784.81

(B) Details of Expenditure Year 2014

No.	Name of Activity	Budget	Expenses up to 31 st December 2014	Balance up to 31 st December 2014	%
1	Allowance for 05 Volunteer Teachers	480,000.00	472,000.00	8,000.00	98.33%
2	Seminar on the importance of Education for students of Grade 09 - 11 students. (60 students per schools) and the duties and responsibilities of parents.(250 parents per school)	27,500.00	27,000.00	500.00	98.18%
3	Conduct 70 Tuition Classes for 19 students in G.C.E.A/L 2014 for Subjects such as Tamil, Political Science, Geography & Religion (February - July 2014)		0	-	
4	Conduct 120 Tuition Classes 16 students in G.C.E.A/L 2015 for subjects such as Tamil, Political Science, Geography & Religion (February - December 2014)		0	-	
5	Conduct 60 Tuition Classes G.C.E.A/L 2016 in subjects such as Tamil, Political Science , Geography & Religion (July - December 2014)		0	-	

6	Allowance for A/L tuition teachers (These classes will be conducted in from February to July 2014)	60,000.00	60,000.00	-	100.00%
7	Allowance for A/L tuition teachers (These classes will be conducted in from February to December 2014)	110,000.00	110,000.00	-	100.00%
8	Allowance for A/L tuition teachers (These classes will be conducted in from July to December 2014)	60,000.00	60,000.00	-	100.00%
9	Conduct 20 Evening classes		0.00	-	
10	Allowance for 20 Evening Class Teachers	480,000.00	340,000.00	140,000.00	70.83%
11	Assistance to Poor and Needy Children	25,000.00	25,000.00	-	100.00%
12	Provide materials to Estate Schools	120,000.00	110,475.00	9,525.00	92.06%
13	To grant certificates & Awards for pass students from grade 5 ,OL & AL & tuition teachers	75,000.00	81,174.00	(6,174.00)	108.23%
14	Scholarship for 03 G.C.E. (A/L) Students	0.00	24,000.00	(24,000.00)	
15	Scholarship for 08 Students at Higher Education Institutes	0.00	24,000.00	(24,000.00)	
16	Supplying Stationeries for Children's Groups	0.00	99,870.00	(99,870.00)	
17	Bank Cost	0.00	1,000.00	(1,000.00)	
18	Audit Fees	0.00	10,000.00	(10,000.00)	
	Total	1,437,500.00	1,444,519.00	(7,019.00)	100.49%



Prepared by

**Community Development Service for Plantation,
(Diocese of Galle)**

**Ratnapura Road, Kalugalahena,
Deniyaya.**

Phone/ Fax :- 00 94 – 41-2273111

Email :- codesepgalle@hotmail.com

Web :- www.Codesep.org