

Youth Empowerment Training- Market to Farm

TRANCHE 1 FUNDS RETIREMENT

By : Coconut Technology Centre – 14 August 2017

ABSTRACT

This report contains the retirement of Tranche 1 payment from UNDP of \$312, 860. 00.

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A. Introduction

The first tranche payment was received by CTC on 1st May 2017 of SBD 312,860.50. The initial project component allocation's was in accordance to the breakdown in Table 1. This had to be revised based on the priority activities during Training Program delivery (here also known as The Project). For example, Monitoring was not required under the First Tranche but other components such as Mobilization was emphasized therefore needing more than what was allocated to start off the project depicted in the revised schedule of activities in Table 5.

Table 1: Initial Budget Breakdown for Tranche 1

General Category of Expenditure	Tranche 1	Tranche 2	Tranche 3	Total
Project management and administration costs	\$110,398.00	\$110,398.00	\$73,599.00	\$294,395.00
Training participants' mobilization	\$26,250.00	\$26,250.00	\$17,500.00	\$70,000.00
Transportation to training venues	\$11,250.00	\$11,250.00	\$7,500.00	\$30,000.00
Accommodation	\$82,687.50	\$82,687.50	\$55,125.00	\$220,500.00
Catering	\$39,375.00	\$39,375.00	\$26,250.00	\$105,000.00
Training manual and Resources	\$11,025.00	\$11,025.00	\$7,350.00	\$29,400.00
Monitoring and Evaluation	\$31,500.00	\$31,500.00	\$21,000.00	\$84,000.00
Report	\$375.00	\$375.00	\$250.00	\$1,000.00
	\$312,860.50	\$312,860.50	\$208,574.00	\$834,295.00

Table 2: Revision of Tranche 1 breakdown budget

General Category of Expenditure	Tranche 1 Budget	Tranche 2	Tranche 3	Total
1. Project management and administration costs	\$110,398.00	\$110,398.00	\$73,599.00	\$294,395.00
2. Training participants' mobilization	\$57,750.00	\$12,250.00	\$-	\$70,000.00
3. Transportation to training venues	\$11,250.00	\$11,250.00	\$7,500.00	\$30,000.00
4. Accommodation	\$82,687.50	\$82,687.50	\$55,125.00	\$220,500.00
5. Catering	\$39,375.00	\$39,375.00	\$26,250.00	\$105,000.00
6. Training manual and Resources	\$11,400.00	\$18,375.00		\$29,775.00

7. Monitoring and Evaluation		\$38,525.00	\$45,475.00	\$84,000.00
8. Report			\$625.00	\$625.00
	\$312,860.50	\$312,860.50	\$208,574.00	\$834,295.00

Under the First Tranche 40 youths have come through the training, 20 from North Malaita and 20 from South Guadalcanal. The actual details of spending are in the Annexes including the original receipts.

B. Category of Spending

The usage of the first tranche and components are summarized as follows;

1. Project Management and Administration Costs

The Project Management cost covers the cost of managing the training project including CTC project management expenses and administration cost. For this tranche CTC has also used part of the project management allocation for improvement works on the venue to bring it up to a standard where trainings can be conducted. CTC has later realized that UNDP has not agreed to this based on the contract therefore agreed that this amount be deducted from the second. The summary of the actual spending is shown in Table 2 and the receipts are in Annex 1.

2. Training Participants and Mobilization cost

This cover costs for transportation of training youth participants from their respective communities, per diems for their stay in Honiara, transportation cost for facilitators to and from training venue at CTC. CTC encountered incidences such as the participant was not feeling well and therefore also had to cover for health check-ups and prescription which also came under this heading. As mentioned, the First Tranche catered for 2 trainings, 20 youths from South Guadalcanal and another 20 youths from North Malaita. The summary of the actual spending is in Table 2 and the details of actual spending and receipts in Annex 2.

2.1. Transportation of youth participants and transportation cost for facilitators

The transportation cost include road transport from the different communities in North Malaita to Auki wharf, then boat fare from Auki to Honiara, and taxi fares from Honiara wharf to the Guadalcanal Women's Centre at Henderson where the youths were accommodated over the duration of the two trainings. Similarly, for the Guadalcanal participants, the transportation cost including boat hire from Aruligo to Weathercoast to collect the youths from various communities there and then back to Aruligo, truck or bus fare from Aruligo to the Guadalcanal Women's Centre at Henderson.

The project also met the transportation cost of some facilitators to and from the venue at a flat rate charge of \$100 per day. The detail record of payments and receipts are in Annex 2.

2.2. Youth Per Diems

Youths were also paid \$60 per day per diem. The first block of 19 youths received per diems for over 12 days and the second block of 21 youths received per diems for over 17 days in total. The records of detail spending are in Annex 2 including receipts.

2.3. Other expenses

As stated regarding youth wellbeing and health CTC also recruited a logistics and profiling support person, Mr. Richard Konai of New Duidui, Aruligho. Mr Konai was instrumental in getting the right youths that fitted in the marginalized category UNDP wanted but also logistical arrangements for youths to travel from South Guadalcanal to Honiara, which was considered the most challenging. Records of spending can be referred to in Annex 2.

3. Transportation to Training Venue.

This covers the cost of transporting youth participants to and from the training venue to their accommodation at Henderson. This also included excursion trips where youths travelled to Kastom Gaden on two occasions and to Tetere Tree project on one occasion. The record of actual spending is in Annex 3 including receipts.

4. Accommodation

The blocks of youths were accommodated at the Guadalcanal Women resource Centre at Henderson. This place is chosen for its close proximity to the training venue at CTC and the fact that the facility itself is decent and comfortable. The details of spending are in Annex 4 including receipts.

5. Catering

In the two blocks of training, catering services was provided for the youth participants and facilitators, including morning tea, lunch and afternoon tea. The rate was set at \$100 per head per day and CTC has been providing the catering services in both trainings. The details of spending are tabulated in Annex 5 including the receipts.

6. Training Manual and Resources

Cost of training manual and resources include the cost of printing of training notes, stationaries for the 40 youth participants, teaching materials and one particular organization being SISBEC charging CTC training fee of \$2000 per day. The records of spending are in Annex 6 including receipts.

C. Actuals verses Budget Spending

Tranche 1 is equivalent to SBD 312, 860.50 that covered cost of running 2 blocks of training for 40 youths including cost of accommodation, transportation, per diems, stationaries, catering, project management and administration cost. The summary of the spending is tabulated in Table 2 and the details of the breakdown in the annexes.

For Tranche 1 the *Project management and administration cost* consumed 20% of the total. As mentioned earlier, part of the money allocated for Project management and Administration Cost has been used to improve the training venue for the youths the

amount of \$49,812.75. CTC has agreed that this particular amount be deducted from Tranche 2.

Other big costs include *accommodation* (23%), *mobilization of training participants* (18%) and *catering* (14%) and 4% for *training manual and resources*.

Table 3: Summary of spending for Tranche 1

General Category of Expenditure	Tranche 1	Actuals	Remarks
Project management and administration costs	\$110,398.00	\$61,640.45	
*Venue Improvement		\$49,812.75	This amount to be deducted from Tranche 2
Training participants' mobilization	\$57,750.00	\$56,461.80	
Transportation to training venues	\$11,250.00	\$15,700.00	
Accommodation	\$82,687.50	\$70,700.00	
Catering	\$39,375.00	\$44,800.00	
Training manual and Resources	\$11,400.00	\$13,745.50	
Monitoring and Evaluation			
Report			
	\$312,860.50	\$312,860.50	

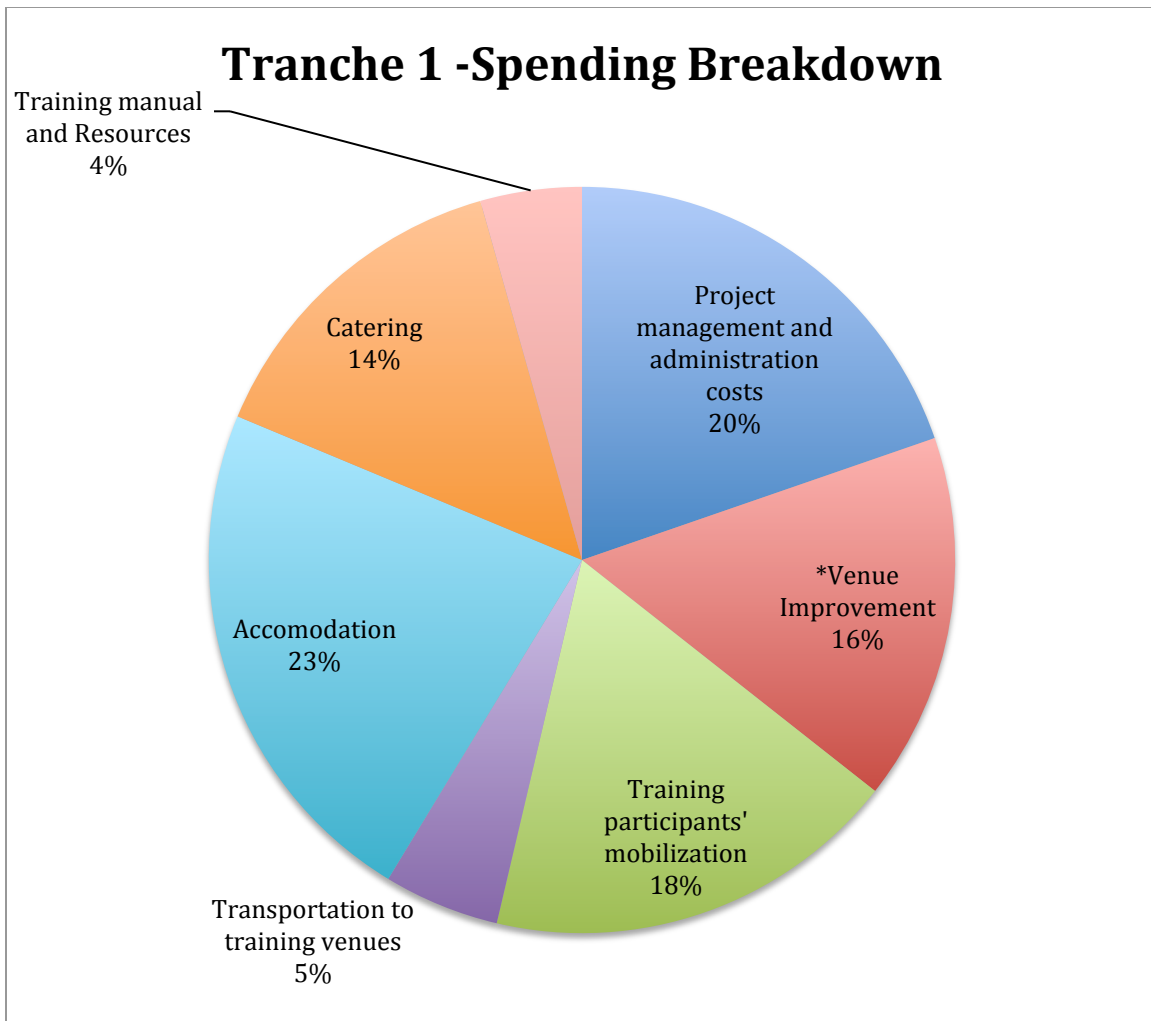


Figure 1: Tranche 1 spending breakdown

The first block of youths CTC took care of them for 12 days including 8 days of training. This was deemed too short therefore the second block was extended to 17 days including 2 sets of complete weekends which have driven the cost up in the second lot of training. Cost of transportation have also increased and will continue to increase in the coming training as youths have to be collected further into South Guadalcanal and also North Malaita.

D. Forecast of Tranche 2 Spending

Tranche 2 will be the amount of \$263,047.75 due to the deduction of \$49,812.75 for the cost of venue improvement in the previous tranche. The forecast spending of Tranche 2

is tabulated in Table 3. This would comfortably cater for another 2 lots of training based on the costs of the last two training.

Table 4: Forecast spending for Tranche 2.

General Category of Expenditure	Tranche 1	Tranche 2	Tranche 3	TOTAL
Project management and administration costs	\$110,398.00	\$30,187.25	\$73,599.00	\$263,997.00
Training participants' mobilization	\$57,750.00	\$50,140.00	\$-	\$107,890.00
Transportation to training venues	\$11,250.00	\$9,658.00		\$20,908.00
Accommodation	\$82,687.50	\$82,687.50	\$50,350.00	\$215,725.00
Catering	\$39,375.00	\$72,000.00		\$111,375.00
Training manual and Resources	\$11,400.00	\$18,375.00		\$29,775.00
Monitoring and Evaluation			\$84,000.00	\$84,000.00
Report			\$625.00	\$625.00
	\$312,860.50	\$263,047.75	\$208,574.00	\$834,295.00

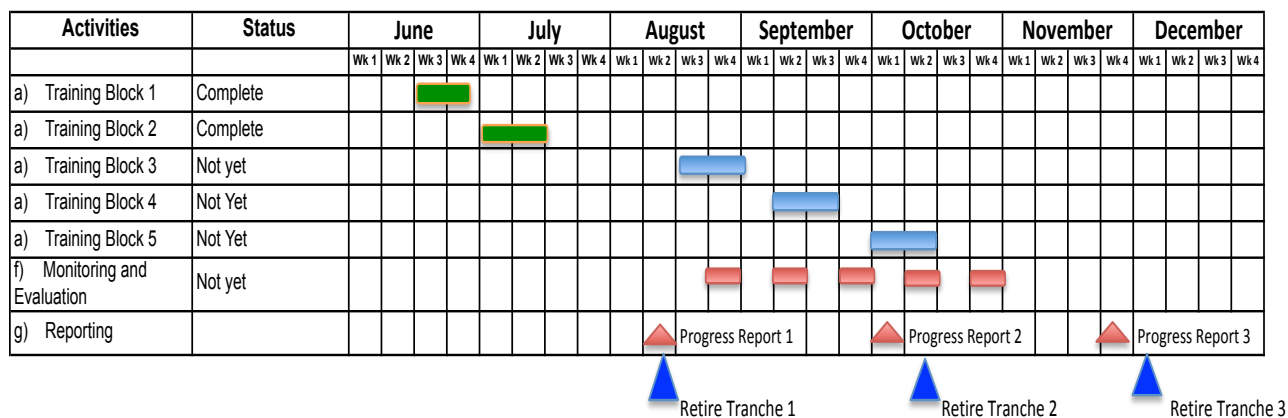
The third lot of training is intended to start on Monday 14th August pending the availability of Tranche 2.

E. Timeline of Project.

The two trainings implemented so far were in the periods 12th June to 21st June and 3rd July to 17th July. The initial days of training were 8 but that were increased to 10 days to allow courses to be implemented more slowly for the youths. There are no courses that run during the weekends.

There are 3 more batches of youths to go through the training according to the proposed schedule in Table 5. This schedule also includes *monitoring and evaluation* of the youths in their community and the submission of progress *reports* to UNDP. Monitoring will start on the second week of August 2017 for Block 1 youth and continues with the proceeding blocks until end of October.

Table 5: Proposed Training Schedule



F. Conclusion

The first tranche of \$312, 860.00 has been fully expended with the breakdowns in table 3 and in the appendices. This tranche has covered the cost of 2 trainings for 40 youths. Also part of the allocation for project management and administration cost was used to improve the training venue the amount of \$49,812.75. This will be deducted from the second tranche. Therefore the total second tranche CTC is applying for will be \$263,047.75.