

Youth Empowerment Training- Market to Farm

TRANCHE 2 FUNDS RETIREMENT

By : Coconut Technology Centre – 26 October 2017

ABSTRACT

This report contains the retirement of Tranche 2 payment from UNDP of \$263,047.75

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Figure 1: Tranche 1 spending breakdown.....**Error! Bookmark not defined.**

[Annex 1:Project and Administration spending](#)

[Annex 2: Training Participants Mobilization spending](#)

[Annex 3: Transportation to training venue spending](#)

[Annex 4: Accommodation spending](#)

[Annex 5: Catering spending](#)

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A. Introduction

The second tranche payment was received by CTC on 6 September 2017 of SBD 263,047.75. 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 and second Tranche but other components such as Mobilization, Accommodation, Transportation, Catering and Training manuals and resources were emphasized therefore needing more than what was allocated to start off the project.

Table 1: Initial Budget Breakdown for Tranche 1, 2 & 3

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 2 breakdown budget

General Category of Expenditure	Tranche Budget 1	Tranche Budget 2	Tranche 3	Total
1. Project management and administration costs	\$110,398.00	\$60,585.25	\$73,599.00	\$244,582.25
2. Training participants' mobilization	\$57,750.00	\$56,150.00	\$30,125.00	\$144,025.00
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	\$15,000.00	\$180,375.00
5. Catering	\$39,375.00	\$39,375.00	\$28,600.00	\$107,350.00

6. Training manual and Resources	\$11,400.00	\$13,000.00	\$5,000.00	\$29,400.00
7. Monitoring and Evaluation			\$48,750.00	\$48,750.00
8. Report				\$-
	\$312,860.50	\$263,047.75	\$208,574.00	\$784,482.25

Under the First Tranche 40 youths have come through the training, 20 from North Malaita and 20 from South Guadalcanal. The second tranche covers 20 youths for block 3 training and almost half the period of block 4 training of also 20 youths.

B. Category of Spending

The usage of the second 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. The summary of the actual spending is shown in Table 3 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 second Tranche catered for block 3 and part of block 4 trainings, a total of 40 youths. The summary of the actual spending is in Table 3 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, Kokonut Pacific and Kingdom Harvest at Henderson where the youths were accommodated over the duration of block 3 and 4 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 hiring from Aruligo to the said accommodation 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 or just taxi fares at other times. 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 third block of 20 youths received per diems for 17 days while under the care of CTC. The second tranche also cover per diem cost for 20 youths in block 4 for 15 days. Training for block 4 is still ongoing when Tranche 2 is being retired. 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 t accommodation at Henderson. This also include excursion trips where youths travelled to Kastom Gaden, Taiwan Farm and a Bee farm at Tenaru School. The record of actual spending is in Annex 3 including receipts.

4. Accommodation

The blocks 3 and 4 youths were accommodated at the Guadalcanal Women resource Centre, Kokonut Pacific and Kingdom Harvest at Henderson. The details of spending are in Annex 4 including receipts.

5. Catering

Catering services that was provided for the youth participants and facilitators, include 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 these 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 Solomon Island Small Business Enterprise Center for their service in teaching basic business and basic bee farming training. The records of spending are in Annex 6 including receipts.

C. Actuals verses Budget Spending

CTC received only the equivalent of SBD 263,047.75 after the original amount for Tranche 2 was subjected to a deduction of \$49,812.75 spent on venue improvement works from Tranche 1.

Tranche 2 covered cost of running a complete training for block 3 and part of block 4 training for 40 youths. The actual spending amounts to SBD 266, 191.74, an excess of SBD 3,143.99 from Tranche 2 as shown in the summary cash flow in Table 3. The summary of the spending is tabulated in Table 3 and the details of the breakdown in the annexes. Cost of mobilization of the youths is higher than what is budgeted for initially. This is because the initial budget was for only 8 days training. That has been extended

to 10 days training including weekends off and traveling days, which raise the cost of per diem. Extraction of youths from Weathercoast is also costly due to boat hiring.

Table 3: Cash flow Summary for Tranche 2

CASH FLOW SUMMARY FOR TRANCHE 2	
Opening Balance	\$263,047.75
Expenditure	
<i>Project Management and Administration</i>	<i>\$80,334.54</i>
<i>Training Participants Mobilization</i>	<i>\$76,815.25</i>
<i>Transportation to Training Venue</i>	<i>\$2,160.00</i>
<i>Accommodation</i>	<i>\$62,450.00</i>
<i>Catering</i>	<i>\$36,550.00</i>
<i>Training Manual and Resources</i>	<i>\$7,881.95</i>
Total Expenditure	\$266,191.74
Closing Balance	-3,143.99

D. Forecast of Tranche 3 Spending

Tranche 3 will be spent on completing block 4 and 5 training. In Tranche 3, monitoring and evaluation will also come in and finals reports at the conclusion of the project.

E. Timeline of Project.

Block 4 training is proposed to complete on 2 November 2017 with all youths returning home on the 3 November 2017. Block 5 training is proposed to start on 13 November and complete on 27 November 2017.

Monitoring will commence on 30th October starting at Aruligo and will continue on in parallel with block 5 training. However this is pending Tranche 3 to come in.

CTC is earmarking to complete all monitoring and evaluation by second week of December and final reports to UNDP the week before Christmas.

F. Conclusion

The second tranche of SBD 263 047.75 has been fully expended and going over budget by \$3,143.99 with the breakdowns in Table 3 and in the Appendices. This tranche has covered the cost of 2 trainings for 40 youths, completing Block 3 and part of Block 4.