

Youth Empowerment Training- Market to Farm

TRANCHE 3 FUNDS RETIREMENT

By : Coconut Technology Centre – 20 December 2017

ABSTRACT

This report contains the retirement of Tranche 3 payment from UNDP the amount of Two hundred and eight thousand, five hundred and seventy four dollars- \$ 208,574.00

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A. Introduction

The third tranche payment, which is also the final payment, was received by CTC on 2 November 2017 of SBD 208,574. 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 came in the third Tranche.

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. The third and final tranche cover cost of completion of block 4 training, monitoring and evaluation and reports.

B. Category of Spending

The usage of tranche three and components are summarized as follows;

1. Project Management and Administration Costs

The Project Management cost covers the cost of managing the training project which include CTC project management expenses and administration cost. The summary of the actual spending is shown in Table 3 and the receipts are in Annex 4 -Tranche 3.

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. In instances where participants are not feeling well the cost for health check-ups and prescription comes under this heading. Tranche three catered for part of block 4 trainings, a total of 20 youths. The summary of the actual spending is in Table 3 and the details of actual spending and receipts in Annex 4-Tranche 3.

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 Kokonut Pacific and Kingdom Harvest at Henderson where the block 4 youths were accommodated over the duration of the training. 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 hire from Aruligo to the above 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 detailed record of payments and receipts are in Annex 4-Tranche 3.

2.2. Youth Per Diems

Youths were also paid \$60 per day per diem. The fourth block of 20 youths received per diems for a total of 25 days while under the care of CTC. The second tranche cover per diem cost for the 20 youths in block 4 for 15 days while Tranche 3 for 20 days.

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 4 -Tranche 3.

3. Transportation to Training Venue.

This covers the cost of transporting youth participants to and from the training venue to accommodations at Henderson, excursion trips where the youths travelled to Kastom Gaden, Taiwan Farm and a Bee farm at Tenaru School. The record of actual spending is in Annex 4-Tranche 3 including receipts.

4. Accommodation

Block 4 youths were accommodated at Kokonut Pacific and Kingdom Harvest at Henderson. The details of spending are in Annex 4-Tranche 3 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 4-Tranche 3 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 training 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 4-Tranche 3 including receipts.

7. Monitoring and Evaluation

The cost of monitoring and evaluation include cost of transportation to the respective communities of the 80 youths that came through the training, cost of accommodation and per diem of CTC staff who perform the monitoring of youths, communication cost and other necessities. The breakdown of the spending is in Annex 4-Tranche 3.

8. Report

The cost of the final project report comes under this sub heading. This including colour printing and assorted stationaries to go with it. The breakdown is in Annex 4-Tranche 3

C. Actuals verses Budget Spending

CTC received the equivalent of SBD 208, 574 for Tranche 3.

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, which is absorbed in tranche 3 as shown in Annex 4- Tranche 3. The summary of the spending for Tranche 3 is tabulated in Table 3 and show that a total of \$137, 198.07 was spent and \$71,175.93 unspent. The amount will be returned to UNDP. The detail of the spending is in Annex 4-Tranche 3

Table 3: Cash flow Summary for Tranche 3

UNDP Cash Flow Summary For Tranche 3	
Opening Balance	\$208,574.00
Expenditure	
Project Management and Administration Spending	\$50,416.87
Training Participants Mobilisation Spendings	\$22,660.00
Transportation to Training Venue Spendings	\$600.00
Accomodation Spendings	\$15,890.00
Catering Spendings	\$17,800.00
Training Manual and Resourrces Spendings	\$3,160.00
Monitoring	\$25,871.20
Report	\$1,000.00
Total Expenditure	\$137,398.07
Closing Balance	\$71,175.93

D. Conclusion

The third tranche of SBD 208, 574 has not been fully spent as illustrated in Table 3 and in Annex 4- Tranche 3. The youths that went through the training have been monitored and a number of them have taken great initiative to become good role models in their community and even start to develop projects as a means to improve their livelihood. This is a clear reflection of the fact that the UNDP/ CTC training really made an impact in their lives and gave them the courage to participate positively in the community and to initiate their own projects, something that they would not normally do before. The youths who have taken the initiative to make something out of their training still need continuous support through further training and also in provision of materials to kick start their projects. This would not require a lot of money and something that CTC would want UNDP to take on board. The list of the projects that the youths have already started to develop is in the monitoring section of the final youth empowerment training report.