

KOLGPENG FISH FARM REPORT

Introduction

The following is a report describing the activities under taken during the implementation of the Kolgpeng Fish Farm Project. There were changes in the proposed activities and budgets due to the fact that the proposed budget (US\$3,000) was not received at once, but a fund of US\$2,700 was received. We have come to some decisions that every important and necessary activity that needed to be done in order to complete the project within the time frame must be done.

As such, we have gone through several locals and bargain with them to get their services and products at cheaper prices. Also some other proposed activities were omitted just to adjust the budget so that the basic core activities to have a complete fish pond are under taken.

Activities Implemented

The following are the descriptions of the activities that have been listed on the contract **Article 1 (a); Obligations of the Contractor.**

1. Obtaining Technical Assistance from Foundation of Rural Development (FORD) and the National Fisheries Authority (NFA)

I have been collecting information (booklets, pamphlets) and advice from experts and officers from the Government's NFA and a local non-governmental organization (FORD) on setting up fish pond, purchasing fingerlings, feeding, breeding, monitoring, harvesting, and marketing of the final adult fish. Those offices have responded well by providing booklets on raising fish, pamphlets on fish biology, identifying markets, and encouraged to develop into larger scale business entity.

In the course of doing that, costs were involved in telephone calls, bus fares, and photocopying pamphlets and a few reserved booklets. This activity took a month.

2. Design, build and monitoring fish pond

With the help got from the two offices approached above (1); the local youths, local carpenters, and us the Youth for Sustainability Inc. (YFS) members sat together and designed the two¹ ponds. After all stakeholders agreed, we then went ahead with the different activities involved in building the two ponds. This part of the project took more time and even most of the budget was used up there. See separate part of this report regarding the financial report.

Plate 1: Youths patching up a space for water to pass through along side (left)

¹ One small one for fish fingerlings before reaching 1 months, and another large one for the adult fish



Plate 2: Youths at work digging the large pond



Plate 3: Engaged carpenters doing the final touches before the water fills the ponds



The monitoring part mainly referred to testing of the water quality and monitoring the fish fingerlings growing into their adult size. The water quality monitoring part was left out as there was no equipment available, and also it was no really necessary especially when funds are limited. Monitoring of the fish fingerlings had already begun, and it's continuing. Some fingerlings died during the early days when they were transferred into the pond, but then the number of deaths reduced as the fish fingerlings grew into larger sizes. At this stage, the fish have reached their adult size and were transferred into the larger pond. No fish deaths so far up to now.

3. Plan and Organise Community gathering regarding the project

Before the actual activities took place, I spread the message through local community leaders that such a project will take place through the local youth group, "Kum Youth Focus". After a week from spreading the message, I conducted an awareness gathering in the community mainly to talk about the projects aims and objectives, source of funds (UNESCO), community responsibilities to the project, and the future plans if things work out well.

That was the first community gathering before implementing the project; another one will be conducted after the sales of the fish also with the evaluation survey. Below is a photo about the community awareness gathering.

Plate 4. Author (Titus Kuman) talking to the community



4. Design and display billboard for the project

Before any other construction activities taking place, the sign board (billboard) for the project was erected just at the gateway or in front of the project. The sign board was designed by a local sign writer, and erected by the local youths themselves. This activity did involve a cost for the sign writer. The billboard is still standing clearly from now and on. Below is a photo showing the youths standing in front of the billboard that has been erected.

Plate 5. Youths standing in front of the billboard



5. Purchasing 2000 fish fingerlings

Purchasing of the fish fingerlings were done at several times when there was enough supply produced by the local supplier. At our first purchased 500 fingerlings, and there was nothing left as the supplier was at a small scale. We waited for several weeks to get the rest of the supply. We also purchased a few kilos of local made fish feed from cassava. We had to hire a car and travel about 42 km from our community to get these fingerlings and fish feed.

6. Publishing the project through local media

So far this activity hasn't been touched. However, arrangements are made with the provincial primary industry officers and the local media (newspaper) to publish when we harvest the first lot of fish for sale. Also, our photos and reports will be made available through the local non-governmental organizations to produce brochures and make columns in their local news letters and websites.

7. Evaluate the projects influence to the local youths

A few survey questionnaires have been spread around the concerned community regarding the fish farm project and the local youth's background, and their perceptions about the project. These questionnaires are with the coordinating organization (YFS) where they will tabulate and evaluate later. However, these questionnaires will be compared with the second lot of questionnaires after several harvests and sales of the fish being done. This is basically to see if the project had some influence on the youth's lives and changes made to the community for a peaceful, equitable and sustainable living.

This report may not be of necessary for the sponsors, but we see that it will be a steering or directional medium for us to see how far and how much we have gone through regarding the project and its impacts to the community.

8. Provide UNESCO with unedited footage and photos

Activities 8 and 9 seem to be the same. For this activities, only photos are being sent individually through email, and through print outs on hard copy of the final report. It is difficult to send the video footages through email at the moment as they occupy more space (memory). Also I have downloaded all the short footages onto a computer which does not have banner drives. It is really hard for me at the moment to ban them onto CD's and send them. However, I will really try my best to ask some friends to install a banner drive so that I can ban the footages and post a CD later.

Financial Statement (Expenses Report)

	Budget	Actual	Variance
Receipts			
Own Contribution		100	100
Grant from UNESCO	9170	7510.89	-1659.11
Total Receipts	<u>9170</u>	<u>7610.89</u>	
Expenditures			
Filming and documentation	800	0	
Community mobilisation & awareness	300	0	
Designing costs	100	100.00	
Construction costs - material purchase	2620	2,613.70	
Construction costs - labour	1800	1,400.00	
Monitoring and inspection costs	450	0	
Fish fingerlings/food	1500	650.00	
Marketing costs	200		
Selling costs	1000	800.00	
Logistics and Communication costs	0	80.00	
Bank Account costs	100	200.00	
Final report preparation costs	300	0	
Labour Food cost	0	652.30	
Transportation costs	0	884.00	
Bank charges	0	215.76	
Harvesting costs**	0	1,574.24	
	<u>9170</u>	<u>7595.76</u>	
Surplus/(Deficit)	<u>0</u>	<u>15.13</u>	

Note: Cost that are *Italics Bold* and have stars are **yet to be added** so that the total will add up to K9,170 as budgeted.

Background

As shown in the above table, the actual expenses at times did not correspond to the original budget. Even there were some important expenses that were not budgeted did pop up. There were cases where sometimes the actual costs were less than the proposed budget, and also the actual costs were more than the expenses budgeted in.

Basically, the amount (funds) given were less (K7,510.89) then the proposed budget (K9,170.00). In US dollars, US\$2,700 was given from a proposed budget of US\$3,000. Therefore, we decided to use the funds for the first and most important activities at the most possible cheapest avenues. That brought to the cases where sometimes they do not need to go through the normal process of signing company or organization receipts. However, I did provided receipts for them to sign for my records.

Receipts

There were only two sources from which the funds were received. A Hundred Kina was deposited into the bank during the initial opening of the account. Another source was from UNESCO, an amount of K7,510.89 (US\$2,700) to start the project. A total receipt of about K7,610.89.

The initial proposed budget for the project was K9,170, however a reduced amount of K7,510.89 was given. That resulted with a variance of K1, 659.11 short from the proposed budget. This has influenced the proposed budget were every activity was to take place within the budget. With that, some of the most important and necessary activities in completing the project were only considered for implementation, and also other unbudgeted costs were considered while other less important expenses were left out.

Expenditures

There are few expenditures explained below. Some where as initially planned, but changes made in the actual costs. Also there a few other new costs identified as they were of necessary for the project to be completed.

1. Filming and documentation

This was not carried out as the project sponsors (UNESCO) did not want the original video's to be edited, as editing usually reduces the quality of the footages. Therefore, no one (video editors) was engaged to edit the footages taken during the project implementation processes. The money budget was not used as proposed, but considered for other activities costs.

2. Community Mobilisation and Awareness

This was proposed basically to carry out small awareness within the communities concerned. The costs were basically for providing food during the two different gatherings proposed. However, that was not necessary especially when the funds were limited. The money budget was not used as proposed, but considered for other activities costs.

3. Designing and Planning

This cost was used as proposed. The money was used to construct the sign board.

4. Construction – Material

Also, this cost was used as proposed. Approximately about K6.30 was surplus, but was then used for other activities as the overall funds were less. However, within the materials that have been purchased, every cheap deals were considered and thus the proposed budget was met.

5. Construction – Labour

Likewise, for labour costs, every cheap deals were considered and so we had a surplus of K400 from the proposed budget. This was basically to make possible for other needs for the project to be at least completed. Most of the work was carried out by the youths themselves. The surplus was considered for other costs.

6. Monitoring and Inspection

This activity was not considered as it wasn't really necessary especially with the

limited funds. Also there was no equipment available in the province to carry out the water quality assessment. The proposed funds were considered for other vital activities for the project.

7. Fish Fingerlings and Feed

About K650 was used from the proposed budget of K1500. That was due to the fact that the fish mill (food) was not available at the local Didiman shops. Also the fish suppliers advised us that we can feed the fish with kaukau scrapes, fruits, plant leaves and waste scraps from shops. The remainder of the budget was considered for other activities which are of most important to the project.

8. Marketing

This was the costs proposed for carrying out promotion and marketing strategies for selling the fish when they are ready. Since the overall funds were limited, this cost was not considered and the cost was put into other immediate valid activities.

9. Selling

This cost was used up, and a remainder of K200 was considered for other uses from a proposed budget of K1000. The purpose was to meet the costs associated when trying to sell the fish. A sum of K800 was used to purchase a large esky for selling the fish when they are ready.

10. Logistics and Communication

This cost were not budgeted for, however when the project was implemented, there were certain unidentified costs involved to make the project possible. A total of K80 was used for that purpose.

11. Bank Account

An amount of K100 was budgeted for this purpose; however, an actual cost of K200 was used for this purpose to meet the costs involved for opening a bank account and a deposit of K100 as it was more important.

12. Report Preparation

An amount of K300 was budgeted for to meet the costs need for preparing the final report such as use of computers, printing, video editing, and final postage costs. This was not done as a simple summarised financial report (this) will cover everything up as costs are limited. The proposed costs were spread among other important uses.

13. Food

This was the costs not proposed for in the initial budget; however, since I decided to complete the project within the holiday period, I engaged the youths to stay in one house and complete the project. As such I provided them with meals during the period of project implementation. A sum of K652.30 was used for this purpose.

14. Transportation

Actually, I proposed for this cost to be included in other purposes like purchasing materials as they might happen at the same time. However, since there are also a lot of costs involved in transportation which was not budgeted for, I have decided

to make a separate area of itself. This purpose costed about K840.

15. Bank Charges

This was the cost which was not proposed or budgeted for. The overall cost or fees charged by the bank for every transaction that took place during the opening of the bank account was K215.76 up until the date the bank statement was taken (after project completion).

Surplus / Deficit

Currently, there is a surplus of K15.13 in the bank account. However, that will be further deducted for bank account maintenance fees.

Sustainability of the Project

The project is set to be sustaining itself from continuous raising of the fingerlings, transferring into larger pond, feeding, harvesting, marketing, banking, and expanding its ponds so that more income can be generated for the youths and the community. Once after every harvest of large fish, a few adults will be placed in the smaller pond so that they can produce fingerlings. The fingerlings will then be transferred into the larger pond once they reach their adult stage. The process will continue on and on as long as the youths raise them carefully as planned.

The coordinating organization (Youths For Sustainability) is willing to monitor the progress into the future and provide necessary assistances to the local youths and the community for other plans. With the current trend for the project, there are potentials for further expanding the fish farm as youths are cooperative, and the fish are growing well for a start.

Conclusion

In general, we would firstly like to thank UNESCO, Light House Foundation, and Taking It Globally for sponsoring us to set up this fish farm project with the purpose of earning income for the rural youths in such a developing country through their Youth Visioning Program. You have set us up, and now it's us who will try to manage and take on from there so that we will try to meet our objectives in increasing income and having a peaceful, equitable and sustainable community.

We have gone through several unexpected delays and challenges, but most importantly we have established the core part of the project, and that was establishing the ponds with fish growing well in it. The youths, community and other stakeholders have responded well where it brings us to this stage. Also we had the opportunity of engaging one of the experienced auditors to check our expenses and receipts were in order.

We now would like to seek your help and advise for if there are any other similar programs and sponsors who will be offering similar assistance of any community and regional development projects. Your contributions in the future will be greatly appreciated and most thankful.

More project photos

Plate 6: Water starting to fill the ponds for the first time after completing the pond. The larger pond in the front and the small at the background.



Plate 7: Gravel load dumped for patching up the water ways. Truck driver myself (left)



Plate 8: Youths showing some of the materials purchased for pond and water way construction



Plate 9: Fish pond at current stage (28th July, 2007), with fish in it.



Plate 10: A view of some fish in the pond. Yellow and blackish colour fish



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Sign:
Titus Kuman (Project Coordinator)
Kum Youth Focus and Youths For Sustainability Inc.

Date:.. ..