

**Arms Trade Treaty Voluntary Trust Fund**

**FINAL REPORT**

**Côte d'Ivoire**

National Commissions on Small Arms and Light  
Weapons (Natcom- SALW)

Ministry of Security and Civil Protection

**Project No.:** ATT.VTF.G2019.011CIV

31.01.2020

## Arms Trade Treaty Voluntary Trust Fund - Final Report

Project Number	ATT.VTF.G2019.011CIV
Grantee name	National Commissions on Small Arms and Light Weapons (Natcom-SALW)
Project title	Training workshop on safe and secure ammunition management
Grant Amount	USD\$ 68'039
Final Report submission date	31.01.2020
Period covered under this report (MM/DD/YY – MM/DD/YY)	15.07.2019-30.11.2019

### 1. Project activities and outcomes

#### a Describe the project outcomes.

- The capacities of security and defense Forces' logistics officers are built on keys principles related to safe and secure ammunition management to help them monitor and control in better ways ammunition management
- Armourers are trained on key principles and tools for safe and secure ammunition management to guarantee ammunition are carried, stored according to the norms and standards

Activity 1: Organize a workshop in Abidjan to train 30 participants from Security and Defense Forces from southern, southeastern and southwestern areas

- Recruit 01 national consultant (National Commission on Small Arms and Light Weapons)
- Identify participants (National Commission on Small Arms and Light Weapons)
- Organize training (National Commission on Small Arms and Light Weapons)

Activity 2: Organize a workshop in Bouaké to train 30 participants from Security and Defense Forces from northern, central, eastern and western areas

- Recruit 01 national consultant (National Commission on Small Arms and Light Weapons)
- Identify participants (National Commission on Small Arms and Light Weapons)
- Organize training (National Commission on Small Arms and Light Weapons)

#### b Describe how the project has assisted your implementation of the ATT.

Build the capacities of ammunition stockpile managers on safe and secure ammunition management will help to reduce the risks of diversion, and illicit traffic

c List all States that benefitted from the project.

d Were all the project activities as specified in the Project Schedule (see Annex G) completed?

Yes  No

If no, explain why and describe any problems, constraints and difficulties experienced in implementing the project.

Project progress must be indicated against the Project Schedule (see Attachment 1). Please indicate the Status of all activities highlighted in YELLOW in the Project Schedule (Column F). Please also include comments (Column G) where you think appropriate (e.g. to explain why certain activities have not been completed on time).

What recommendations would you make in this regard?

1. organize an annual workshop on the PSSM of ammunition;
2. organize training / awareness sessions on the PSSM for the heads of units and / or heads of departments of the various forces;
3. again edit the manual for the procedure for managing arms stocks and ammunition;
4. make a plea to the various commandments to enhance the gunsmith profile;

e How would you rate the *relevance* of the project (was the project suited to existing priorities and policies of the benefitting State(s))?

Not relevant at all	Not very relevant	Moderately relevant	Relevant	Very relevant
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X

Explain your answer:

Build the capacities of ammunition stockpile managers on safe and secure ammunition management will help reduce the risks of loss, theft and accidents

f How would you rate the *effectiveness* of the project (to what extent has the project attained its stated objectives)?

Not effective at all	Not very effective	Moderately effective	Effective	Very effective
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X

Explain your answer:

The project made it possible to identify the risks linked to poor ammunition management. Regular inspections will ultimately assess the appropriation of good practices learned during training on safe and secure ammunition management.

g How would you rate the *efficiency* of the project (to what extent were the project results attained on time and within budget)?

Not efficient at all	Not very efficient	Moderately efficient	Efficient	Very efficient
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X

Explain your answer:

The availability of national authorities and the Defense and Security Forces contributed to the execution of the project in accordance with the budget and the planning of activities

h Please describe the impact of the project (i.e. the positive or negative changes or effects that the project results have on the surrounding circumstances).

- Build the capacities of ammunition stockpile managers on safe and secure ammunition management will help reduce the risks of loss, theft and accidents
- Build the capacities of ammunition stockpile managers on safe and secure ammunition management will help reduce the risks of explosion that could have negative consequences for the environment such as the destruction of inhabited areas, ecological damage
- Thorough ammunition stockpile management will reduce the risk of ammunition theft, which could be because of the porous borders, fuel conflicts and trafficking in the region (terrorism, armed groups, cross-border crime)

i How would you rate the *sustainability* of the project (to what extent can the project benefits continue after the project has finished)?

Not sustainable at all	Not very sustainable	Moderately sustainable	Sustainable	Very sustainable
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X

Explain your answer:

The benefits of the project may continue if the beneficiaries rigorously apply the good practices learned and set up a mechanism for the control and periodic inspection of ammunition bunkers

j How will the Project outcomes be further used or applied in the future? Are there plans for the activities to be continued or for the experience gained to be shared?

The officers who have been trained are responsible for training the armourers and restoring the rules for managing weapons within their units.

## 2. Final expenditure report

Please complete the Worksheet titled 'input' in the VTF Expenditure Template – Final Report (Côte d'Ivoire) in Attachment 2.

### 3. Certification

Please complete a separate certification for each consultant engaged to undertake the project activities that have been implemented.

For the purposes of this certification:

Grantee means National Commissions on Small Arms and Light Weapons (Natcom- SALW)

Consultant means **LATH LATTRO HUBERT**

I, **KOUADIO Yao** being a person duly authorised by the Grantee hereby certify that :

1. The Consultant was engaged by the Grantee on or after the date the Grant Agreement was executed to deliver services to the Project.
2. The service provided by the Consultant to the Grantee has been completed in accordance with the Grant Agreement.
3. The amount paid by the Grantee to the Consultant for the provision of services to help implement the Grant project to date is **USD 2,931.76**.
4. I have attached the tax invoice provided to the Grantee by the Consultant for the provision of services for the Grant project to date.
5. I have attached a receipt from the Consultant confirming that the amount referred to in 3 above has been paid in full by the Grantee.
6. All the information I have provided to the ATT Secretariat (including the contents of this declaration) is complete, true and correct.
7. I am aware of the Grantee's obligations under their Grant Agreement, including the need to keep the ATT Secretariat informed of any circumstances that may impact on the objectives, completion and/or outcomes of the agreed project.
8. I am aware that the Grant Agreement empowers the ATT Secretariat to terminate the Grant Agreement and to request repayment of funds paid to the Grantee where the Grantee is in breach of the Grant Agreement.

For the purposes of this certification:

Grantee means National Commissions on Small Arms and Light Weapons (Natcom- SALW)

Consultant means **KADIA EGUE ANDRE**

I, **KOUADIO Yao** being a person duly authorised by the Grantee hereby certify that :

1. The Consultant was engaged by the Grantee on or after the date the Grant Agreement was executed to deliver services to the Project.
2. The service provided by the Consultant to the Grantee has been completed in accordance with the Grant Agreement.
3. The amount paid by the Grantee to the Consultant for the provision of services to help implement the Grant project to date is **USD 2,982.31**.
4. I have attached the tax invoice provided to the Grantee by the Consultant for the provision of services for the Grant project to date.
5. I have attached a receipt from the Consultant confirming that the amount referred to in 3 above has been paid in full by the Grantee.
6. All the information I have provided to the ATT Secretariat (including the contents of this declaration) is complete, true and correct.
7. I am aware of the Grantee's obligations under their Grant Agreement, including the need to keep the ATT Secretariat informed of any circumstances that may impact on the objectives, completion and/or outcomes of the agreed project.
8. I am aware that the Grant Agreement empowers the ATT Secretariat to terminate the Grant Agreement and to request repayment of funds paid to the Grantee where the Grantee is in breach of the Grant Agreement.

Signed .....



Date .....

31 JAN. 2020

**KOUADIO Yao**, *Préfet Hors Grade, Président de la ComNat-ALPC*

Please submit this report and signed declaration to ATT Secretariat along with;

- A copy of the tax invoice issued to you by the Consultant for the provision of services
- Proof the Consultant was paid. This could be a receipt issued to you by the Consultant or a bank statement.



Name of Grant Recipient: Côte d'Ivoire  
 Department or Agency: Natcom- SALW  
 Posting Date: 31/01/2020

### ATT Final Expenditure Report

**INSTRUCTIONS**

- 1) Complete all pink fields only.
- 2) Print, sign, scan and email expenditure report to trustfund@thearmstradetreaty.org along with the electronic version.
- 3) All original receipts should be chronologically numbered according to the reference number in this report. Copies of all receipts should be emailed with the expenditure report. Original receipts must also be

Project No.	ATT-VTF.G2019.011CIV
Reporting period	15.07.2019-30.11.2019
Local Currency Code	XOF
Grant Received USD (1st instalment)	57 833,00

<https://www.oanda.com/currency/converter/>  
 Click above first cell for exchange rate site

Accounting Details			General Details		Total budget	Actual spend to date**			Balance of budget available	Balance of funds received	
Posting Date	Project code	Budget Line	Ref. N°	Description 1	Description 2 - Receipt or Invoice No. - Date*	USD	Local Amount	Rate	USD	USD	USD
31/01/2020		Consultants	1	Fees for national consultant for workshop 1	Ordre de paiement n°09-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Bordereau n°1 du 20/01/2020 + chèque n°5800322 Facture n°17009S038/0076630 du 13/12/2019	3 000,00	1 740 000,00	0,0017	2 931,76	68,24	54 901,24
31/01/2020			2	Fees for national consultant for workshop 2	Ordre de paiement n°11-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Bordereau n°1 du 20/01/2020 + chèque n°5800322 Etat des indemnités du consultant	3 000,00	1 770 000,00	0,0017	2 982,31	17,69	51 918,93
31/01/2020		Allowances and Travel Costs - consultants	3	Allowances for national consultant during workshop 1	Ordre de paiement n°10-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Facture n°17009S038/0076630 du 13/12/2019	800,00	400 000,00	0,0017	673,97	126,03	51 244,96
31/01/2020			4	Allowances for national consultant during workshop 2	Ordre de paiement n°12-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Etat des indemnités du consultant	800,00	400 000,00	0,0017	673,97	126,03	50 570,99
31/01/2020			5	Fuel for national consultant for workshop 1 - Travel	Ordre de paiement n°10-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Facture n°17009S038/0076630 du 13/12/2019	96,00	48 000,00	0,0017	80,88	15,12	50 490,11
31/01/2020			6	Fuel for national consultant for workshop 2 - Travel	Ordre de paiement n°12-2019/TCA4 du 26/12/2019 Bordereau n°007126 du 20/01/2020 Etat des indemnités du consultant	96,00	48 000,00	0,0017	80,88	15,12	50 409,23
31/01/2020		Workshop 1	7	Accommodation for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 nights, = 152	Ordre de paiement n°04-2019/TCA4 du 18/11/2019 Bordereau n°007117 du 28/11/2019 Bordereau n°20 du 28/11/2019 + chèque n°5800319 Facture n°15002I006 / 0205670 du 26/10/2019	12 160,00	6 688 000,00	0,0017	11 268,74	891,26	39 140,49
31/01/2020			8	Lunch for 38 participants (30 executives + 08 NatCom and Organizing committee) X 3 days, = 114	Ordre de paiement n°04-2019/TCA4 du 18/11/2019 Bordereau n°007117 du 28/11/2019 Bordereau n°20 du 28/11/2019 + chèque n°5800319 Facture n°15002I006 / 0205670 du 26/10/2019	3 648,00	1 504 800,00	0,0017	2 535,47	1 112,53	36 605,02
31/01/2020			9	Coffee break for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	Ordre de paiement n°04-2019/TCA4 du 18/11/2019 Bordereau n°007117 du 28/11/2019 Bordereau n°20 du 28/11/2019 + chèque n°5800319 Facture n°15002I006 / 0205670 du 26/10/2019	1 596,00	501 600,00	0,0017	845,16	750,84	35 759,86
31/01/2020			10	Mineral water in workshop room for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	Ordre de paiement n°04-2019/TCA4 du 18/11/2019 Bordereau n°007117 du 28/11/2019 Bordereau n°20 du 28/11/2019 + chèque n°5800319 Facture n°15002I006 / 0205670 du 26/10/2019	684,00	200 640,00	0,0017	338,06	345,94	35 421,80
31/01/2020			11	Dinner allowance for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 days, = 152.	Ordre de paiement n°01-2019/TCA4 du 18/10/2019 Etat de paiement n° TCA4/2019-E01	4 560,00	2 280 000,00	0,0017	3 841,62	718,38	31 580,18
31/01/2020			12	Transport allowance for 38 participants (30 executives + 08 NatCom and Organizing committee)	Ordre de paiement n°01-2019/TCA4 du 18/10/2019 Etat de paiement n° TCA4/2019-E01	1 520,00	575 000,00	0,0017	968,83	551,17	30 611,35
31/01/2020		Workshop 2	13	Accommodation for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 nights, = 152	Ordre de paiement n°08-2019/TCA4 du 27/11/2019 Bordereau n°007132 du 27/01/2020 Facture n°17/340/M030/003902 du 22/11/2019	12 160,00	6 080 000,00	0,0017	10 244,31	1 915,69	20 367,04
31/01/2020			14	Lunch for 38 participants (30 executives + 08 NatCom and Organizing committee) X 3 days, = 114	Ordre de paiement n°08-2019/TCA4 du 27/11/2019 Bordereau n°007132 du 27/01/2020 Facture n°17/340/M030/003902 du 22/11/2019	3 648,00	1 710 000,00	0,0017	2 881,21	766,79	17 485,83
31/01/2020			15	Coffee break for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	Ordre de paiement n°08-2019/TCA4 du 27/11/2019 Bordereau n°007132 du 27/01/2020 Facture n°17/340/M030/003902 du 22/11/2019	1 596,00	684 000,00	0,0017	1 152,49	443,51	16 333,34
31/01/2020			16	Mineral water in workshop room for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	Ordre de paiement n°08-2019/TCA4 du 27/11/2019 Bordereau n°007132 du 27/01/2020 Facture n°17/340/M030/003902 du 22/11/2019	684,00	228 000,00	0,0017	384,16	299,84	15 949,18
31/01/2020			17	Dinner allowance for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 days, = 152	Ordre de paiement n°07-2019/TCA4 du 18/11/2019 Etat de paiement n° TCA4/2019-E03	4 560,00	2 280 000,00	0,0017	3 841,62	718,38	12 107,56



Accounting Details			General Details		Total budget	Actual spend to date**			Balance of budget available	Balance of funds received	
Posting Date	Project code	Budget Line	Ref. N°	Description 1	Description 2 - Receipt or Invoice No. - Date*	USD	Local Amount	Rate	USD	USD	USD
31/01/2020			18	Transport allowance for 38 participants (30 executives + 08 NatCom and Organizing committee)	Ordre de paiement n°07-2019/TCA4 du 18/11/2019 Etat de paiement n° TCA4/2019-E03	1 520,00	760 000,00	0,0017	1 280,54	239,46	10 827,02
31/01/2020		Operating Costs - Room Rental	19	3-day rental for 50 seats conference room for workshop 1	Ordre de paiement n°04-2019/TCA4 du 18/11/2019 Bordereau n°007117 du 28/11/2019 Bordereau n°20 du 28/11/2019 + chèque n°5800319 Facture n° 150021006 / 0205670 du 26/10/2019	1 200,00	396 000,00	0,0017	667,23	532,77	10 159,79
31/01/2020			20	3-day rental for 50 seats conference room for workshop 2	Ordre de paiement n°08-2019/TCA4 du 27/11/2019 Bordereau n°007132 du 27/01/2020 Facture n° 17/340/M030/003902 du 22/11/2019	1 200,00	750 000,00	0,0017	1 263,69	-63,69	8 896,10
31/01/2020		Secretariat	21	Box of A4 sheet for workshops 1 & 2	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	100,00	60 000,00	0,0017	101,10	-1,10	8 795,00
31/01/2020			22	Printer toner pack of 4 colors for workshops 1 & 2	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	1 600,00	880 000,00	0,0017	1 482,73	117,27	7 312,27
31/01/2020			23	Photocopier toner for workshops 1 & 2	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	400,00	229 200,00	0,0017	386,18	13,82	6 926,09
31/01/2020			24	Flap folder for participants of workshops 1 & 2 (2x30=60)	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	180,00	114 000,00	0,0017	192,08	-12,08	6 734,01
31/01/2020			25	Notepad for participants of workshops 1 & 2 (2x30=60)	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	120,00	76 000,00	0,0017	128,05	-8,05	6 605,96
31/01/2020			26	Pack of 50 pens for participants of workshops 1 & 2	Ordre de paiement n°03-2019/TCA4 du 22/10/2019 Bordereau n°007110 du 13/11/2019 Bordereau n°18 du 13/11/2019 + chèque n°5800318 Facture n° 19 317 S 023 / 000020 du 21/10/2019	20,00	10 000,00	0,0017	16,85	3,15	6 589,11
31/01/2020		Visibility	27	Video, photo and media coverage for workshops 1 & 2	Ordre de paiement n°05-2019/TCA4 du 18/11/2019 Bordereau n°007118 du 28/11/2019 Facture n° 183115023 / 0017 du 07/11/2019 Ordre de paiement n°13-2019/TCA4 du 09/01/2020 Bordereau n°007125 du 20/01/2020 Facture n° 183115023 / 0034 du 25/11/2019	2 000,00	1 392 400,00	0,0017	2 346,08	-346,08	4 243,03
31/01/2020			28	Banner for workshops 1 & 2 (2x2=4)	Ordre de paiement n°05-2019/TCA4 du 18/11/2019 Bordereau n°007118 du 28/11/2019 Facture n° 183115023 / 0017 du 07/11/2019 Ordre de paiement n°13-2019/TCA4 du 09/01/2020 Bordereau n°007125 du 20/01/2020 Facture n° 183115023 / 0034 du 25/11/2019	640,00	283 200,00	0,0017	477,17	162,83	3 765,86
						63 588,00	32 088 840,00		54 067,14	9 520,86	

\* Description 2 - Receipt or Invoice No. - Date: include information on the date of the receipt received, as well as the receipt number. Also include additional information e.g. if the budget line item relates to an airfare, include the airline that issued the ticket, the departure city and arrival city  
\*\*Actual spend to date: insert the actual amount spent on the budget item. If the item was paid for in local currency, insert the figure in the column headed 'Local amount', and it will automatically be calculated in USD. If the item was paid for in USD, enter the figure in the column headed 'USD'

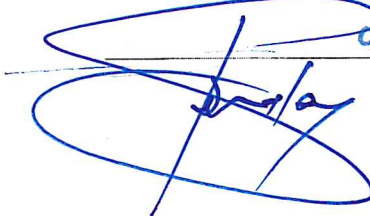
Signature:

  
**DJOKOUEHI Djibré Léon**  
**Apauls Vahnan**  
**Commissaire Divisionnaire**  
**Major de Police**

Date:

31 JAN. 2020

Date:

  
**S.S. S. S. S.**  
**HEAD: ATT SECRETARAT.**

**RECONCILIATION**

**COTE D'IVOIRE-ATT.VTF.G2019.011CIV**

**2019**

Description	Total budget USD	Actual spend (Final Report) USD	Actual spend (Total) USD	Balance of budget available USD	Balance of funds received USD	% of over- or under-spend
<b>Personnel costs</b>						
consultants						
Fees for national consultant for workshop 1	3 000	2 932	2 932	68	54 901	98%
Fees for national consultant for workshop 2	3 000	2 982	2 982	18	51 919	99%
<b>Travel costs</b>						
Allowances for national consultant during workshop 1	800	674	674	126	51 245	84%
Allowances for national consultant during workshop 2	800	674	674	126	50 571	84%
Fuel for national consultant for workshop 1 - Travel	96	81	81	15	50 490	84%
Fuel for national consultant for workshop 2 - Travel	96	81	81	15	50 409	84%
Accommodation for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 nights, = 152	12 160	11 269	11 269	891	39 140	93%
Lunch for 38 participants (30 executives + 08 NatCom and Organizing committee) X 3 days, = 114	3 648	2 535	2 535	1 113	36 605	70%
Coffee break for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	1 596	845	845	751	35 760	53%
Mineral water in workshop room for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	684	338	338	346	35 422	49%
Dinner allowance for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 days, = 152	4 560	3 842	3 842	718	31 580	84%
Transport allowance for 38 participants (30 executives + 08 NatCom and Organizing committee)	1 520	969	969	551	30 611	64%
Accommodation for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 nights, = 152	12 160	10 244	10 244	1 916	20 367	84%
Lunch for 38 participants (30 executives + 08 NatCom and Organizing committee) X 3 days, = 114	3 648	2 881	2 881	767	17 486	79%
Coffee break for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	1 596	1 152	1 152	444	16 333	72%
Mineral water in workshop room for 38 participants (30 executives + 08 NatCom and Organizing committee), twice a day X 3 days, = 228	684	384	384	300	15 949	56%
Dinner allowance for 38 participants (30 executives + 08 NatCom and Organizing committee) X 4 days, = 152	4 560	3 842	3 842	718	12 108	84%
Transport allowance for 38 participants (30 executives + 08 NatCom and Organizing committee)	1 520	1 281	1 281	239	10 827	84%
<b>Operating Costs</b>						
3-day rental for 50 seats conference room for workshop 1	1 200	667	667	533	10 160	56%
3-day rental for 50 seats conference room for workshop 2	1 200	1 264	1 264	- 64	8 896	105%
Box of A4 sheet for workshops 1 & 2	100	101	101	- 1	8 795	101%
Printer toner pack of 4 colors for workshops 1 & 2	1 600	1 483	1 483	117	7 312	93%
Photocopier toner for workshops 1 & 2	400	386	386	14	6 926	97%
Flap folder for participants of workshops 1 & 2 (2x30=60)	180	192	192	- 12	6 734	107%
Notepad for participants of workshops 1 & 2 (2x30=60)	120	128	128	- 8	6 606	107%
Pack of 50 pens for participants of workshops 1 & 2	20	17	17	3	6 589	84%
Video, photo and media coverage for workshops 1 & 2	2 000	2 346	2 346	- 346	4 243	117%
Banner for workshops 1 & 2 (2x2=4)	640	477	477	163	3 766	75%
<b>Total Direct Costs</b>	<b>63 588</b>	<b>54 067</b>	<b>54 067</b>	<b>9 521</b>	<b>3 766</b>	<b>85%</b>
<b>Total Indirect Support Costs - 7%</b>	<b>4 451</b>	<b>3 785</b>	<b>3 785</b>	<b>666</b>	<b>19</b>	<b>85%</b>
<b>Total</b>	<b>68 039</b>	<b>57 852</b>	<b>57 852</b>	<b>10 187</b>	<b>19</b>	<b>85%</b>

Amount of 1st installment  
Amount of 2nd installment  
Balance owing to VTF

57 833

