

Arms Trade Treaty Voluntary Trust Fund

FINAL REPORT

**National Commission on Small Arms and Light Weapons
(ComNat-ALPC) of Côte d'Ivoire**

Project No.: ATT.VTF.G2017.015CIV

29 August 2018



Arms Trade Treaty Voluntary Trust Fund - Final Report

Project number	ATT.VTF.G2017.015CIV
Grantee name	National Commission on Small Arms and Light Weapons (ComNat-ALPC) of Côte d'Ivoire
Project title	Building capacities of national stakeholders on the implementation of the Arms Trade Treaty
Grant Amount	USD\$75,528.00
Final Report submission date	29 August 2018
Period covered under this report (MM/DD/YY – MM/DD/YY)	19 April 2018 – 31 July 2018

1. Project activities and outcomes

a Describe the project outcomes.

- Suite aux appels à candidature, deux consultants ont été recrutés (un international et un national).
- Le consultant international a renforcé les capacités des Députés membres de la Commission Sécurité et Défense de l'Assemblée Nationale sur les dispositions du TCA, l'harmonisation du cadre législatif et réglementaire et leur rôle dans sa mise en œuvre au cours d'un atelier qui a réuni 23 députés;
- Le consultant national a instruit les membres de la Société Civile sur les notions clés du TCA. En outre, Il a insisté sur leur rôle d'acteur de sensibilisation et de plaidoyer dans la mise en œuvre du TCA au cours d'un atelier qui a réuni 18 participants ;
- Le Rapport final des deux ateliers prenant en compte les différentes recommandations est disponible.

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

- Les deux (02) ateliers se sont déroulés dans une approche participative
- Lors de l'atelier concernant les Députés, le consultant a abordé les enjeux nationaux en faisant ressortir les aspects normatif et institutionnel pour une mise en œuvre effective du



TCA ;

- Pendant l'atelier avec la Société Civile, le consultant a mis l'accent sur les actions qu'elle peut entreprendre en faisant de la sensibilisation et des plaidoyers ;
- Au terme de cet atelier, la Société Civile a fait une motion et une déclaration pour exprimer son engagement pour une mise en œuvre effective ;

Les différents échanges ont montré l'intérêt que les participants ont pour la thématique. Ainsi, des observations pertinentes ont été apportées pour permettre une implémentation effective.

c List all States that benefitted from the project.

Aucun pays hormis la Cote d'Ivoire n'a encore bénéficié du projet.

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. Please also include comments where you think appropriate (e.g. to explain why certain activities have not been completed on time).

DM

What recommendations would you make in this regard?

Le projet de renforcement des capacités a donné des recommandations très pertinentes au niveau national. Un tel projet au niveau régional, au profit des 15 Etats membres de la CEDEAO serait encore plus bénéfique, afin de mieux partager les résultats dudit projet ; tant dans le cadre de la mise en œuvre du TCA que dans le cadre des dispositions de la Convention de la CEDEAO sur les ALPC et autres matériels connexes.

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"/>	<input checked="" type="checkbox"/>

Explain your answer:

Ce projet s'inscrit dans le cadre de la politique du Gouvernement sur la réforme du secteur de la sécurité qui est en cours.

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"/>	<input checked="" type="checkbox"/>

Explain your answer:

- Le projet est très efficace car les notions clés du TCA, les enjeux et défis de l'harmonisation du cadre législatif et réglementaire et les rôles des Députés et de la Société Civile dans la mise en œuvre du TCA ont été mieux cernés par les participants ;
- Les Députés ont compris leur rôle d'acteurs importants dans la domestication des instruments internationaux (TCA) pour une mise en œuvre effective ;
- La société civile est déterminée à s'engager dans l'accompagnement, la sensibilisation et les différents plaidoyers pour la domestication des textes afin que l'application du TCA soit plus performante ;

Au terme d'échanges interactifs, de pertinentes observations ont été apportées par l'ensemble des participants.

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	Very efficient
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

		efficient		
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X

Explain your answer:

Le projet a été efficient dans la mesure où le planning élaboré a été respecté. Les résultats du projet ont été atteints à temps et ont tenu compte du budget.

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).

L'effet immédiat du projet :

- Les Députés membres de la Commission Sécurité et Défense de l'Assemblée Nationale comprennent mieux le TCA et leur rôle dans l'harmonisation du cadre législatif et réglementaire en vue de sa mise en œuvre ;

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"/>	X	<input type="checkbox"/>

Explain your answer:

L'adhésion des Députés et la déclaration de la Société Civile pour accélérer l'harmonisation du cadre législatif et réglementaire engageront l'Etat de Côte d'Ivoire. A cet effet, une proposition d'avant-projet de loi a été élaborée.

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?

Les résultats acquis du projet permettront de renforcer les capacités des autres Députés et membres de la Société Civile sur l'harmonisation du cadre législatif et réglementaire national.

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 Commission on Small Arms and Light Weapons (ComNat-ALPC) of Côte d'Ivoire.

Consultant : **Lafama Prosper THIOMBIANO (international consultant)**

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 2,626.15**.
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.



Consultant: **TOURE Aboubacar Faman (national consultant)**

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 2,338.36**.
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.

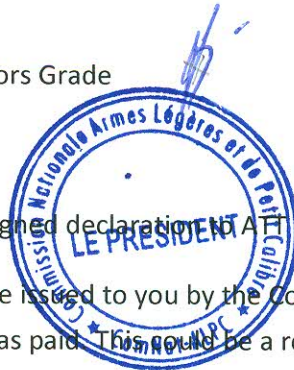
Signed **KOUADIO Yao**, Préfet Hors Grade

Date **24 SEP 2018**

NatCom-SALW President.

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.





ATT Final Expenditure Report

Name of Grant Recipient: Côte d'Ivoire
 Department or Agency: NatCom-SALW
 Posting Date: 29/08/2018

INSTRUCTIONS

- 1) Complete all pink fields only.
- 2) Print, sign, scan and email expenditure report to trustfund@thearmstradetrade.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 sent to the ATT Secretariat.

Project No. ATT-VTF-G2017-015CV
 Reporting period 19.04.2018-31.08.2018
 Local Currency Code XOF
 Grant Received USD (Balance of 1st ins) 3 656,85
 Grant received USD (2nd instalment) 30 211,20
 33 868,05

Vendor Code [Côte d'Ivoire (1)]

<http://www.xo.com/currencytables/?from=XOF&date=2017-08-01>
 Click above first cell for exchange rate site

Accounting Details			General Details			Balance of budget available (Interim Report)		Actual spend to date (post Interim Report)**		Balance of budget available		Balance of funds received	
Posting Date	GL Code	Project Code	Budget Line	Ref. N°	Description 1	Description 2 - Receipt or invoice No. - Date*	USD	USD	Local Amount	Rate	USD	USD	USD
29/08/2018	31200	622017		1	Fees for international consultant 1 for the workshop 1	Ordre de paiement n°12-2018/TCA2 du 04/07/2018	1 033,29			0,0018	-	1 033,29	33 868,05
29/08/2018	31200	622017		2	Fees for international consultant 2 for the workshop 2	Ordre de paiement n°25-2018/TCA2 du 23/07/2018 Attestation de paiement Bordereau n°000268	3 000,00	1 460 000,00		0,0018	2 626,15	373,85	31 241,90
29/08/2018	31200	622017		3	Fees for national consultant for the workshop 3	Ordre de paiement n°14-2018/TCA2 du 04/07/2018 Ordre de paiement n°27-2018/TCA2 du 23/07/2018 Attestation de paiement	2 500,00	1 300 000,00		0,0018	2 338,36	161,64	31 529,69
29/08/2018	31800	622017		4	Allowances for the international consultant 1	Bordereau n° 2018/13 + Chèque n°5800300	59,24			0,0018	-	59,24	31 529,69
29/08/2018	31800	622017		5	Allowances for the international consultant 2	Ordre de paiement n°13-2018/TCA2 du 04/07/2018 Ordre de paiement n°26-2018/TCA2 du 23/07/2018 Attestation de paiement Bordereau n°000268	1 000,00	500 000,00		0,0018	899,37	100,63	30 630,32
29/08/2018	31800	622017		6	Allowances for the national consultant	Ordre de paiement n°15-2018/TCA2 du 04/07/2018 Ordre de paiement n°28-2018/TCA2 du 23/07/2018 Attestation de paiement	600,00	300 000,00		0,0018	539,62	60,38	30 090,70
29/08/2018	34270	622017		7	Fuel for the international consultant 1 travel	Ordre de paiement n°13-2018/TCA2 du 04/07/2018 Ordre de paiement n°26-2018/TCA2 du 23/07/2018 Attestation de paiement Bordereau n°000268	4,74			0,0018	-	4,74	30 090,70
29/08/2018	34270	622017		8	Fuel for the international consultant 2 travel	Ordre de paiement n°15-2018/TCA2 du 04/07/2018 Ordre de paiement n°28-2018/TCA2 du 23/07/2018 Attestation de paiement	80,00	40 000,00		0,0018	71,95	8,05	30 018,75
29/08/2018	34270	622017		9	Fuel for the national consultant travel	Ordre de paiement n°15-2018/TCA2 du 04/07/2018 Ordre de paiement n°28-2018/TCA2 du 23/07/2018 Attestation de paiement	80,00	40 000,00		0,0018	71,95	8,05	29 946,80
29/08/2018	34210	622017		10	Flight tickets for international consultants	Ordre de paiement n°20-2018/TCA du 04/07/2018 Chèque n°5800293 du 14/09/2018 Facture n°17-314.1061/0000027 du 27/06/2018	1 398,10	497 000,00		0,0018	893,97	504,13	29 052,83
29/08/2018	34240	622017		11	WORKSHOP 1 Lunches for 35 participants (30 executives + 5 members of the organizing committee). X 3 days. = 105		-9,75			0,0018	-	-9,75	29 052,83
29/08/2018	31800	622017		12	Allowances for dinner for 35 participants (30 executives + 5 members of the organizing committee) X 3 days. = 105		-522,79			0,0018	-	-522,79	29 052,83
29/08/2018	34240	622017		13	Coffee breaks for 35 participants (30 executives + 5 members of the organizing committee), twice a day X 3 days. = 210		-94,18			0,0018	-	-94,18	29 052,83

29/08/2018	34240	622017	14	Mineral water in workshop room for 35 participants (30 executives + 5 members of the organizing committee), twice a day X 3 days, = 210	359,16	0,0018	-	359,16	29 052,83
29/08/2018	31800	622017	15	Transport allowance for 35 participants (30 executives + 5 members of the organizing committee)	105,66	0,0018	-	105,66	29 052,83
29/08/2018	34230	622017	16	Accommodation for 35 participants (30 executives + 5 members of the organizing committee), \$80 per night X 4 nights	1 570,29	0,0018	-	1 570,29	29 052,83
29/08/2018	34240	622017	17.1	WORKSHOP 2 Lunches for 35 participants (30 members of parliament + 5 members of the organizing committee), X 2 days, = 70	1 050,00	0,0018	1 203,71	-153,71	27 849,12
29/08/2018	31800	622017	18	Allowances for dinner for 35 participants (30 members of parliament + 5 members of the organizing committee) X 2 days, = 70	1 750,00	0,0018	2 360,84	-610,84	25 488,28
29/08/2018	34240	622017	19.1	Coffee breaks for 35 participants (30 members of parliament + 5 members of the organizing committee), twice a day X 2 days, = 140	420,00	0,0018	451,39	-31,39	25 036,89
29/08/2018	34240	622017	20.1	Mineral water in workshop room for 35 participants (30 members of parliament + 5 members of the organizing committee), twice a day X 2 days, = 140	210,00	0,0018	150,46	59,54	24 886,43
29/08/2018	31800	622017	21	Transport allowance for 35 participants (30 members of parliament + 5 members of the organizing committee)	1 050,00	0,0018	944,34	105,66	23 942,09
29/08/2018	34230	622017	22.1	Accommodation for 35 participants (30 members of parliament + 5 members of the organizing committee), \$80 per night, X 3 nights	4 200,00	0,0018	3 949,69	250,31	19 992,40
29/08/2018	34240	622017	23.1	WORKSHOP 3 Lunches for 25 participants (20 members of CS + 5 members of the organizing committee), X 2 days, = 50	750,00	0,0018	859,80	-109,80	19 132,60
29/08/2018	31800	622017	24	Allowances for dinner for 25 participants (20 members of CS + 5 members of the organizing committee) X 2 days, = 100	1 250,00	0,0018	1 618,86	-368,86	17 513,74
29/08/2018	34240	622017	25.1	Coffee breaks for 25 participants (20 members of CS + 5 members of the organizing committee), twice a day X 2 days, = 100	300,00	0,0018	322,42	-22,42	17 191,32
29/08/2018	34240	622017	26.1	Mineral water in workshop room for 25 participants (20 members of CS + 5 members of the organizing committee), twice a day X 2 days, = 100	150,00	0,0018	107,47	42,53	17 083,85
29/08/2018	31800	622017	27	Transport allowance for 25 participants (20 members of CS + 5 members of the organizing committee)	750,00	0,0018	647,54	102,46	16 436,31
29/08/2018	34230	622017	28.1	Accommodation for 25 participants (20 members of CS + 5 members of the organizing committee), \$80 per night X 3 nights	3 000,00	0,0018	2 821,21	178,79	13 615,10
29/08/2018	34250	622017	29	3 days rental for 50 seats conference room for workshop 1	396,21	0,0018	-	396,21	13 615,10
29/08/2018	34250	622017	30	2 days rental for 50 seats conference room for workshop 2	433,00	0,0018	322,42	110,58	13 292,68
29/08/2018			17.2						
29/08/2018			19.2						
29/08/2018			20.2						
29/08/2018			22.2						
29/08/2018			30.2						
29/08/2018	34250	622017	31	2 days rental for 40 seats conference room for workshop 3	400,00	0,0018	322,42	77,58	12 970,26
				Final 50% paiement to ETOILE DU SUD (Facture n°000664 du 17/07/2018)[OUTSTANDING]	6 313,00	0,0018	6 077,68	235,32	
				Ordre de paiement n°19-2018/TCA2 du 04/07/2018 Chèque n°5800292 du 05/07/2018 Facture proforma n°00011 du 22/06/2018	400,00	0,0018	322,42	77,58	

DNA

23.2					Final 50% paiement to ETOILE DU SUD (Facture n°000665 du 17/07/2018)[OUTSTANDING]	4 600,00	2 464 687,00	0,0018	4 433,32	166,68	
25.2					Ordre de paiement n°21-2018/TCA du 23/07/2018 Chèque n°5800294 du 14/09/2018	80,37	50 740,00	0,0018	91,27	-10,90	12 878,99
26.2					Facture n° 17-314-U088/0000021 du 09/07/2018						
28.2					Ordre de paiement n°21-2018/TCA du 23/07/2018 Chèque n°5800294 du 14/09/2018	1 954,27	495 600,00	0,0018	891,45	1 062,82	11 987,54
31.2					Facture n° 17-314-U088/0000021 du 09/07/2018						
32	33220	622017			Box of A4 sheet for 3 workshops						
33	33220	622017			Printer toner pack for 3 workshops						
34	33220	622017			Photocopier toner for 3 workshops x 2	754,27	495 600,00	0,0018	891,45	-137,18	11 096,09
35	33220	622017			Flaps folders for the participants of the 3 workshops	195,85	84 960,00	0,0018	152,82	43,03	10 943,27
36	33220	622017			A notepad for the participants of the 3 workshops	130,57	56 640,00	0,0018	101,88	28,69	10 841,39
37	33220	622017			Pack of 50 pens for the participants of the 3 workshops	23,63	7 080,00	0,0018	12,74	10,89	10 828,65
38	33320	622017			Video and media coverage	2 087,32	1 014 800,00	0,0018	1 825,36	261,96	9 003,29
39	33310	622017			Banners (2 for workshop, ie 6)	620,40	377 600,00	0,0018	679,20	-58,80	8 324,09
40	34980	622017			Indirect support costs	4 804,44	190 500,00	0,0018	342,66		
						48 837,09	21 695 120,00		39 023,77	5 351,54	

* 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 since the Interim Report. If the item was paid for in USD, enter 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

24 SEP 2018

Date:

16 Oct. 2018

Date:

Signature:

Head of ATT Secretariat's Signature:



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General Details			Actual spend	Actual spend	Actual spend	Balance of	Balance of	% of over-
Ref. N°	Description	Total budget	(Interim	(Final Report)	(Total)	budget	funds	or under-
		USD	Report)	USD	USD	available	received	spend
			USD	USD	USD	USD	USD	
Direct Costs								
1	Fees for international consultant 1 for the workshop 1	3,600.00	2566.71	0	2,566.71	1,033.29	57,855.69	28.7%
2	Fees for international consultant 2 for the workshop 2	3,000.00	0.00	2,626.15	2,626.15	373.85	55,229.54	12.5%
3	Fees for national consultant for the workshop 3	2,500.00	0.00	2,338.36	2,338.36	161.64	52,891.18	6.5%
4	Allowances for the international consultant 1	1,200.00	1,140.76	0.00	1,140.76	59.24	51,750.42	4.9%
5	Allowances for the international consultant 2	1,000.00	0.00	899.37	899.37	100.63	50,851.05	10.1%
6	Allowances for the national consultant	600.00	0.00	539.62	539.62	60.38	50,311.43	10.1%
7	Fuel for the international consultant 1 travel	96.00	91.26	0.00	91.26	4.74	50,220.17	4.9%
8	Fuel for the international consultant 2 travel	80.00	0.00	71.95	71.95	8.05	50,148.22	10.1%
9	Fuel for the national consultant travel	80.00	0.00	71.95	71.95	8.05	50,076.27	10.1%
10	Flight tickets for international consultants	2,400.00	1,001.90	893.97	1,895.87	504.13	48,180.40	21.0%
11	WORKSHOP 1							
	Lunches for 35 participants (30 executives + 5 members of the organizing committee) X 3 days, = 105	3,150.00	3,159.75	0.00	3,159.75	-9.75	45,020.65	-0.3%
	Allowances for dinner for 35 participants (30 executives + 5 members of the organizing committee) X 3 days, = 105	2,625.00	3,147.79	0.00	3,147.79	-522.79	41,872.86	-19.9%
12	Coffee breaks for 35 participants (30 executives + 5 members of the organizing committee), twice a day X 3 days, = 210	1,260.00	1,354.18	0.00	1,354.18	-94.18	40,518.68	-7.5%
13	Mineral water in workshop room for 35 participants (30 executives + 5 members of the organizing committee), twice a day X 3 days, = 210	630.00	270.84	0.00	270.84	359.16	40,247.84	57.0%
14	Transport allowance for 35 participants (30 executives + 5 members of the organizing committee)	1,050.00	944.34	0.00	944.34	105.66	39,303.50	10.1%
15	Accommodation for 35 participants (30 executives + 5 members of the organizing committee), \$80 per night X 4 nights	11,200.00	9,629.71	0.00	9,629.71	1,570.29	29,673.79	14.0%
16	WORKSHOP 2							
	Lunches for 35 participants (30 members of parliament + 5 members of the organizing committee) X 2 days, = 70	2,100.00	0.00	1,203.71	1,203.71	896.29	28,470.08	42.7% *
17.1	Allowances for dinner for 35 participants (30 members of parliament + 5 members of the organizing committee) X 2 days, = 70	1,750.00	0.00	2,360.84	2,360.84	-610.84	26,109.24	-34.9% 1
18	Coffee breaks for 35 participants (30 members of parliament + 5 members of the organizing committee), twice a day X 2 days, = 140	840.00	0.00	451.39	451.39	388.61	25,657.85	46.3% *
19.1	Mineral water in workshop room for 35 participants (30 members of parliament + 5 members of the organizing committee), twice a day X 2 days, = 140	420.00	0.00	150.46	150.46	269.54	25,507.39	64.2% *
20.1	Transport allowance for 35 participants (30 members of parliament + 5 members of the organizing committee)	1,050.00	0.00	944.34	944.34	105.66	24,563.05	10.1%
21	Accommodation for 35 participants (30 members of parliament + 5 members of the organizing committee), \$80 per night X 3 nights	8,400.00	0.00	3,949.69	3,949.69	4,450.31	20,613.36	53.0% *
22.1	WORKSHOP 3							
	Lunches for 25 participants (20 members of CS + 5 members of the organizing committee) X 2 days, = 50	1,500.00	0.00	859.80	859.80	640.20	19,753.56	42.7% **
23.1	Allowances for dinner for 25 participants (20 members of CS + 5 members of the organizing committee) X 2 days, = 50	1,250.00	0.00	1,618.86	1,618.86	-368.86	18,134.70	-29.5% 2
24	Coffee breaks for 25 participants (20 members of CS + 5 members of the organizing committee), twice a day X 2 days, = 100	600.00	0.00	322.42	322.42	277.58	17,812.28	46.3% **
25.1	Mineral water in workshop room for 25 participants (20 members of CS + 5 members of the organizing committee), twice a day X 2 days, = 100	300.00	0.00	107.47	107.47	192.53	17,704.81	64.2% **
26.1	Transport allowance for 25 participants (20 members of CS + 5 members of the organizing committee)	750.00	0.00	647.54	647.54	102.46	17,057.27	13.7%
27	Accommodation for 25 participants (20 members of CS + 5 members of the organizing committee), \$80 per night X 3 nights	6,000.00	0.00	2,821.21	2,821.21	3,178.79	14,236.06	53.0% **
28.1	3 days rental for 50 seats conference room for workshop 1	1,299.00	902.79	0.00	902.79	396.21	13,333.27	30.5%
29	2 days rental for 50 seats conference room for workshop 2	866.00	0.00	322.42	322.42	543.58	13,010.85	62.8% *
30								
17.2,								
19.2,	Final 50% paiement to ETOILE DU SUD			6,077.68	6,077.68	-6,077.68	6,933.17	*
20.2,	(Facture n°000664 du 17/07/2018)(OUTSTANDING)							
22.2,								
30.2								
31	2 days rental for 40 seats conference room for workshop 3	800.00	0.00	322.42	322.42	477.58	6,610.75	59.7% **
23.2,								
25.2,								
26.2,	Final 50% paiement to ETOILE DU SUD			4,433.32	4,433.32	-4,433.32	2,177.43	**
28.2,	(Facture n°000665 du 17/07/2018)(OUTSTANDING)							
31.2								
32	Box of A4 sheet for 3 workshops	126.00	45.63	91.27	136.90	-10.90	2,040.53	-8.7%
33	Printer toner pack for 3 workshops	2,400.00	445.73	891.45	1,337.18	1,062.82	703.35	44.3%
34	Photocopier toner for 3 workshops x 2	1,200.00	445.73	891.45	1,337.18	-137.18	-633.83	-11.4%
35	Flaps folders for the participants of the 3 workshops	285.00	89.15	152.82	241.97	43.03	-875.80	15.1%
36	A notepad for the participants of the 3 workshops	190.00	59.43	101.88	161.31	28.69	-1,037.11	15.1%
37	Pack of 50 pens for the participants of the 3 workshops	30.00	6.37	12.74	19.11	10.89	-1,056.22	36.3%
38	Video and media coverage	3,000.00	912.68	1,825.36	2,738.04	261.96	-3,794.26	8.7%
39	Banners (2 for workshop, ie 6)	960.00	339.60	679.20	1,018.80	-58.80	-4,813.06	-6.1%
	TOTAL (ESTIMATED) DIRECT COSTS	70,587.00					5,351.54	
	TOTAL (ACTUAL) DIRECT COSTS		26,554.35	38,681.11	65,235.46			
	Indirect support costs							
21	Indirect support costs	4,941.00						
	TOTAL INDIRECT SUPPORT COSTS (based on estimated Direct Costs)	4,941.00						
	TOTAL INDIRECT SUPPORT COSTS (based on actual Direct Costs)				4,566.48			
	TOTAL BUDGET (GRANT AGREEMENT)	75,528.00						
	TOTAL BUDGET (ADJUSTED)				69,801.94			
	Total Adjustment (under-spend)				5,351.54			
	Amount of 1st installment	30,211.20						
	Amount of 2nd installment	30,211.20						
	Balance owing	9,379.54						