

Arms Trade Treaty Voluntary Trust Fund

FINAL REPORT

Lesotho

Ministry of Defence

Project No.: ATT.VTF.G2023.003LSO

01 July 2024

Arms Trade Treaty Voluntary Trust Fund - Final Report

| | |
|---|--|
| Project Number | ATT.VTF.G2023.003LSO |
| Grantee name | Lesotho |
| Project title | Capacity building of national actors and stakeholders on the implementation of the Arms Trade Treaty |
| Grant Amount | USD 77,949 |
| Final Report submission date | 01 July 2024 |
| Period covered under this report (MM/DD/YY – MM/DD/YY) | 10/16/2023 – 07/01/2024 |

1. Project activities and outcomes

a Describe the project outcomes.

The Lesotho Ministry of Defence with Disarmament and Arms Control organised a 4-day training workshop from the 6th to 9th of February 2024. The training workshop was attended by 50 senior officials from the Ministry of Defence and National Security, Ministry of Foreign Affairs, Ministry of Home Affairs, Lesotho Mounted Police Services, National Security Services, Revenue Services Lesotho, Lesotho Correctional Services, and Lesotho Defence Force, on the ATT provisions including the history and goals of the treaty, national control systems, national control list, Institutions, and recordkeeping. The workshop used the local facilitators who have recently been training to facilitate the case studies as part of practical training. After the 4 days of training, the workshop was able to produce a workshop report.

During the project cycle we had activities including a needs assessment to measure the knowledge levels and identify gaps of the targeted participants. The needs assessment report produced recommendations which were taken on board during the training workshop as well as in drafting of the Lesotho roadmap. To assist in the running of the workshop we developed and produced a training manual and other materials for the 4 days training, and also participants developed a road map for the implementation of the ATT.

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

The project has assisted our ATT implementation in many ways. Education and training imparted on the stakeholders resulting in them gaining knowledge and expertise in ATT implementation. The need for the domestication of the provisions of the treaty was also the result of the project. The project again played a major role whereby through it, the roadmap for the implementation of ATT was formulated.

c List all States that benefitted from the project.

The Kingdom of Lesotho

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).

What recommendations would you make in this regard?

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:

Indeed the project was very relevant in that it provided all the requirements to be complied with to fully implement the provisions of ATT.

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:

Lack of resources and expertise hampered Lesotho from complying fully with the provisions of ATT, and with the help of the project, it had been able to achieve its objectives.

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

Explain your answer:

The project was efficient in that almost all of the project results were attained in time and within the 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).

Lesotho could not fully implement the treaty due to lack of experience and expertise. The project brought major positive changes which included education and training to the participants. Three of the local consultants were trained to become trainers of the trainers and therefore are now experts in ATT.

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

Explain your answer:

Even after the project is finished, the benefits can still continue to be reaped. A lot of knowledge and training has been imparted on the stakeholders and therefore, foreseeable sustainability is guaranteed. With the establishment of the National Control System and designation of the National Competent Authority as well as reconfiguration of the National Control List amongst others, including domestication of the ATT, surely the project will be very sustainable. Reporting requirements will also be met.

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 government of Lesotho has drafted a roadmap with activities that will assist in the implementation of the Arms Trade Treaty . The draft roadmap is currently under-going internal process. The activities identified to be organised are:

- Establishment of the Lesotho National Control System
- Designation of the National Competent Authority
- Reconfirmation of the National Point of Contact
- Reconfigure the National Control List
- Design the Inter linkages between agencies
- Consideration of Legislation to Domesticate the Arms Trade Treaty

The Kingdom of Lesotho is a party to a number of global framework as part of the ATT implementation, it will also be implementing the International Tracing Instrument (ITI), the UN Firearm Protocol, the SADC Protocol and the UNPoA. It is in this light that is recommended that the government of Lesotho acquire the weapons and ammunition marking machine as well as the weapons destruction equipment.

2. Final expenditure report

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

Certification

For the purposes of this certification:

Grantee means Ministry of Defence of Lesotho.

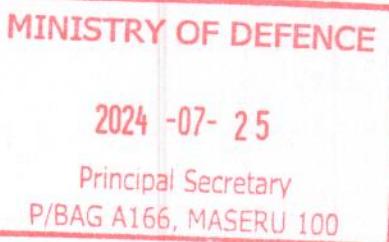
Consultant means: Mr Makhothatsa Ts'ele

I, Moeti Lephoto, 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 \$6,048.
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 *Moeti* Date

[Position/ title] DIRECTOR DEFENCE POLICY



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.

Certification

For the purposes of this certification:

Grantee means Ministry of Defence of Lesotho.

Consultant means: Mrs 'Mapuleng Thato Mokitimi (Ministry of Foreign Affairs- Lesotho)

I, Moeti Lephoto, 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 \$250.
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.
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Signed  Date

[Position/ title] DIRECTOR DEFENCE POLICY

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

MINISTRY OF DEFENCE

2024 -07- 25

Principal Secretary

P/BAG A166, MASERU 100

- 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.

Certification

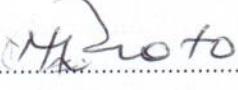
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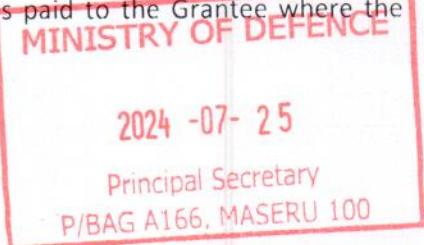
Consultant means: Dr Tebello Tlali (NUL- Lesotho)

I, Moeti Lephoto, 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 \$2,650.
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.
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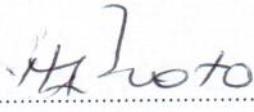
For the purposes of this certification:

Grantee means Ministry of Defence of Lesotho.

Consultant means: Maj Tau Tau (LDF- Lesotho)

I, Moeti Lephoto, being a person duly authorised by the Grantee hereby certify that:

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MINISTRY OF DEFENCE

2024 -07- 25

Principal Secretary
P/BAG A166, MASERU 100

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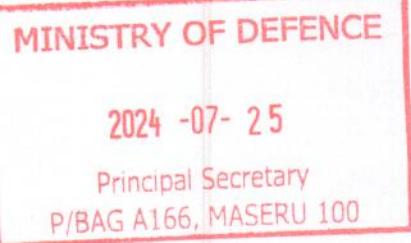
Consultant means: Col Benjamine Ndleleni (LDF- Lesotho)

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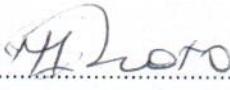
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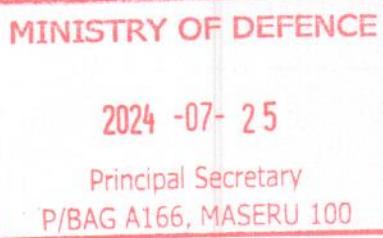
Consultant means: Ms Mimidoo Achakpa (Nigeria)

I, Moeti Lephoto, being a person duly authorised by the Grantee hereby certify that:

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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 \$3,000.
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 Consultants confirming that the amount referred to in 3 above has been paid in full by the Grantee.
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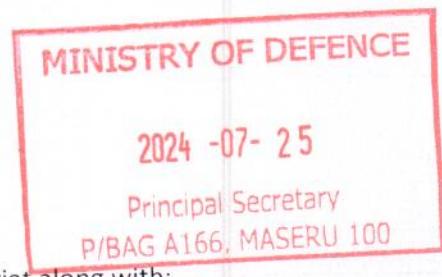
Consultant means: Mr Joseph Dube (DAC- South Africa)

I, Moeti Lephoto, being a person duly authorised by the Grantee hereby certify that:

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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 \$9,930.45.
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.
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3. Certification

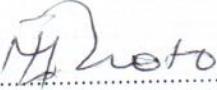
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Grantee means Ministry of Defence of Lesotho.

Consultant means: Mr Makhosonke Jele (South Africa)

I, Moeti Lephoto, being a person duly authorised by the Grantee hereby certify that:

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| | |
|-------------------------|---------------------|
| Name of Grant Recipient | Lesotho |
| Department or Agency | Ministry of Defence |
| Posting Date | 622023 |
| Project code | |

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

| | |
|-------------------------------------|---------------------------|
| Project No. | ATTVT.G2023.003LSO |
| Reporting period | 16 Oct 2023 - 15 Jan 2024 |
| Local Currency Code | LSL |
| Grant Received USD (1st instalment) | 38975 |
| Grant Received USD (2nd instalment) | 33518 |

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

| Budget Line | Ref. N° | Description 1 | Description 2 - Receipt or Invoice No. - Date | Total Budget | Actual spend to date** | | | Balance of budget available | Balance of funds received |
|-----------------|---------|---|---|--------------|------------------------|--------------|-----------|-----------------------------|---------------------------|
| | | | | | USD | Local Amount | Rate | USD | USD |
| Personnel costs | 1 | Project Manager's @95 per day for 114 days | MONTHLY COORDINATION FEE INVOICE NUMBER 1, 2, 3, 5 (1) (2), AND 750; Payment vouchers 11 Jan 2024, 14 Feb 2024, 28 Feb 2024, 26 Mar 2024, 21 June 2024 | 9 120.00 | 186 648.58 | 0.0532 | 9 930.45 | -810.45 | 62 562.55 |
| | 2 | Admin Assistant's @42.00 per day for 144 days | MONTHLY ADMIN FEE INVOICE NUMBER 1, 2, 3, 4, AND 5; Payment vouchers 11 Jan 2024, 16 Feb 2024, 28 Feb 2024, 26 Mar 2024, 30 April 2024 | 6 048.00 | 80 336.51 | 0.0537 | 4 311.18 | 1 736.82 | 58 251.37 |
| | 3 | 1 local consultant @ 88 per day for 30 days | NEEDS ASSESSMENT REPORT INVOICE 1 | 2 250.00 | 50 546.63 | 0.0524 | 2 649.65 | -399.65 | 55 601.72 |
| | 4 | 2 international consultant @USD200 per day for 15 days | CONSULTANCY FEE FOR TRAINING MANUAL DEVELOPMENT INVOICE NUMBER 001 | 6 000.00 | 111 890.40 | 0.0536 | 5 999.56 | 0.44 | 49 602.16 |
| Travel costs | 5 | International flight for the first consultant (Nigeria to Lesotho) | LELOLI TRAVEL AGENCY (22 Jan 2024) MS MIMIDOO; Payment voucher 16 Feb 2024 | 2 400.00 | 42 540.00 | 0.0532 | 2 263.30 | 136.70 | 47 338.86 |
| | 6 | International flight for the second consultant (South Africa to Lesotho) | LELOLI TRAVEL AGENCY (22 Jan 2024) Mr Jele; Payment voucher 16 Feb 2024 | 250.00 | 6 890.00 | 0.0525 | 361.66 | -111.66 | 46 977.20 |
| | 7 | International flight for a project partner (South Africa to Lesotho) | LELOLI TRAVEL AGENCY (22 Jan 2024) Mr Dube; Payment voucher 16 Feb 2024 | 250.00 | 6 890.00 | 0.0525 | 361.66 | -111.66 | 46 615.54 |
| | 8 | Transportation to/from airports (first consultant) | Sam Adeyinka Intl Co. no. J001386, 2 April 2024; MIMIDOO ACHAKPA | 100.00 | 400.00 | 0.0532 | 21.28 | 78.72 | 46 594.26 |
| | 9 | Transportation to/from airports (second consultant) | | 100.00 | | 0.0532 | | 100.00 | 46 594.26 |
| | 10 | Transportation to/from airports (project manager) | | 100.00 | 1 800.00 | 0.0532 | | 100.00 | 46 594.26 |
| | 11 | Local transportation of 50 participants (bus) | MJUZA TRANSPORT INVOICE NUMBER 1001219, Payment Voucher 16 Feb 2024 | 850.00 | 15 000.00 | 0.0532 | 798.06 | 51.94 | 45 796.20 |
| | 12 | Local transportation of experts to the training venue | | 400.00 | | 0.0532 | | 400.00 | 45 796.20 |
| Equipment costs | 13 | Computer to keep electronic records | DEW DROP INVOICE DATED 03 FEBRUARY 2024; Payment voucher 16 Feb 2024 | 1 389.00 | 23 918.51 | 0.0534 | 1 277.25 | 111.75 | 44 518.95 |
| | 14 | 4 day Training Workshop@\$ 168 per day. One day meeting to finalise the RoadMap | ALOES LODGE INVOICES DATED 09 AND 26 FEBRUARY 2024 | 840.00 | 5 217.40 | 0.0532 | 277.59 | 562.41 | 44 241.36 |
| | 15 | PA system hire for 4 days | AVANI LESOTHO VOUCHER # E 292158 04 April 2024; Payment voucher 29 April 2024 | 900.00 | 3 450.00 | 0.0532 | 183.55 | 716.45 | 44 057.81 |
| | 16 | Dinner= Lunch=, Tea for 57 people | ALOES LODGE INVOICES DATED 09 AND 26 FEBRUARY 2024 | 8 823.60 | 152 493.08 | 0.0532 | 8 113.24 | 710.36 | 35 944.57 |
| | 17 | Bed and Breakfast for 57 people | ALOES LODGE INVOICES DATED 09 AND 26 FEBRUARY 2024 | 21 204.00 | 205 705.05 | 0.0532 | 10 944.33 | 10 259.67 | 25 000.24 |
| | 17b | Lunch for one-day government expert workshop | AVANI LESOTHO VOUCHER # E 292158 04 April 2024; Payment voucher 29 April 2024 | | 38 100.00 | 0.0532 | 2 027.07 | -2 027.07 | 22 973.17 |
| | 18 | Portfolio bags | CITIZENS GENERAL DEALER INVOICE 01 order no. 292128 13 Feb 2024, Payment voucher 26 Feb 2024 | 2 850.00 | 33 060.00 | 0.0532 | 1 758.92 | 1 091.08 | 21 214.25 |
| | 19 | Branding of portfolio bags | | 440.00 | | 0.0532 | | 440.00 | 21 214.25 |
| | 20 | Writing pads | CITIZENS GENERAL DEALER INVOICE 01 order no. 292128 13 Feb 2024, Payment voucher 26 Feb 2024 | 270.18 | 4 275.00 | 0.0532 | 227.45 | 42.73 | 20 986.80 |
| | 21 | Pens | CITIZENS GENERAL DEALER INVOICE 01 order no. 292128 13 Feb 2024, Payment voucher 26 Feb 2024; Anwary Rite Value invoice no 7628 5 Feb 2024; Payment voucher 16 Feb 2024 | 225.15 | 1 342.24 | 0.0532 | 71.41 | 153.74 | 20 915.39 |
| | 22 | Designing and printing of placard 3M | | 1 152.00 | | 0.0532 | | 1 152.00 | 20 915.39 |
| | 23 | 4 sets of pull-up banners,Certificate design and printing and placard3M | GRACE GENERAL DEALER INVOICE 3 31 Jan 2024; Payment voucher 15 Feb 2024 | 1 855.00 | 55 310.00 | 0.0532 | 2 942.71 | -1 087.71 | 17 972.68 |
| | 24 | Printing of certificates | | 615.00 | | 0.0532 | | 615.00 | 17 972.68 |
| | 25 | Printing of training manuals (60 sets each) | CITIZENS GENERAL DEALER INVOICE 01 order no. 292128 13 Feb 2024, Payment voucher 26 Feb 2024 | 4 417.20 | 41 100.00 | 0.0532 | 2 186.68 | 2 230.52 | 15 786.00 |

| | | | | | | | | |
|----|--|--|--|-----------|--------------|-----------|-----------|-----------|
| 26 | Tax Paid to Revenue Services Lesotho | Payment vouchers 17 Jan 2024, 26 Jan 2024, 14 Feb 2024, 4 Mar 2024, 14 June 2024, 14 June 2024 (2), 21 June 2024 | | 91 484.34 | 0.0532 | 4 867.33 | -4 867.33 | 10 918.67 |
| 27 | International flight for a project partner (South Africa to Lesotho) | LELOLI TRAVEL AGENCY (03 April 2024) Mr Dube; Payment voucher 30 May 2024 | | 5 800.00 | 0.0532 | 308.58 | | 10 610.09 |
| 28 | Visa Application Fee for Nigerian Consultant | Treasury receipt 08 Feb 2024; Payment voucher 16 Feb 2024 (Ms Achakpa) | | 1 000.00 | 0.0532 | 53.20 | | 10 556.89 |
| 29 | Token of Appreciation for Facilitators (Mokitimi, Tau and Ndleleni) | Payment vouchers 4 March 2024 (1) (2) (3) | | 14 456.34 | 0.0532 | 769.14 | | 9 787.75 |
| 30 | Bank Charges | | | 2 600.84 | 0.0532 | 138.38 | | 9 649.37 |
| 31 | Indirect Costs | Payment of Indirect Costs for Ministry of Defence and Implementing Partner | | 82 687.97 | 0.0532 | 4 399.33 | | 5 250.04 |
| | | | | 72 849.13 | 1 264 942.89 | 67 242.96 | | |

* 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 etc.

**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:

AL Quoto

Date:

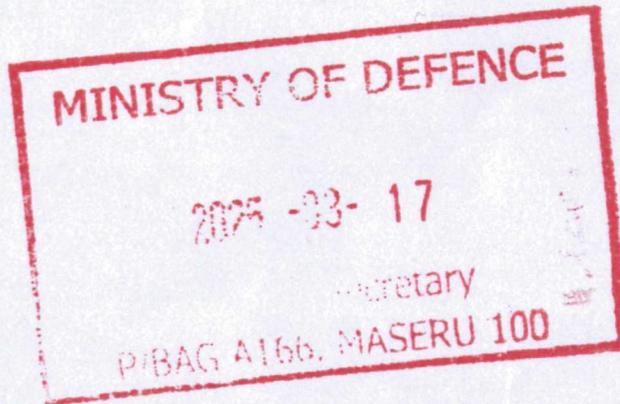
2025-03-10

Mafolele

Date:

18/03/2025

Head of ATT Secretariat



RECONCILIATION

LESOTHO-ATT.VTF.G2023.003LSO

2023

| Description | Total budget | Actual spend (Interim Report) | Actual spend (Final Report) | Actual spend (Total) | Balance of budget available | Balance of funds received | % of over- or under-spend | |
|--|--------------|-------------------------------|-----------------------------|----------------------|-----------------------------|---------------------------|---------------------------|---|
| | | | | | | | | REMARKS/ EXPLANATIONS |
| Personnel costs | | | | | | | | |
| Project Manager's @95 per day for 114 days | 9 120.00 | 2 849.99 | 7 080.46 | 9 930.45 | - 810.45 | 62 562.55 | 109% | |
| Admin Assistant's @42.00 per day for 144 days | 6 048.00 | 1 209.60 | 3 101.58 | 4 311.18 | 1 736.82 | 58 251.37 | 71% | Total paid is USD 5,596 which is 93% of the budget. USD 1,281.97 was paid to RSL as tax |
| 1 local consultant @ 88 per day for 30 days | 2 250.00 | - | 2 649.65 | 2 649.65 | - 399.65 | 55 601.72 | 118% | |
| 2 international consultant @USD200 per day for 15 days | 6 000.00 | 5 999.56 | - | 5 999.56 | 0.44 | 49 602.16 | 100% | |
| Travel costs | | | | | | | | |
| International flight for the first consultant (Nigeria to Lesotho) | 2 400.00 | - | 2 263.30 | 2 263.30 | 136.70 | 47 338.86 | 94% | |
| International flight for the second consultant (South Africa to Lesotho) | 250.00 | - | 361.66 | 361.66 | - 111.66 | 46 977.20 | 145% | Activity was under budgetted as air ticket rates are very volatile |
| International flight for a project partner (South Africa to Lesotho) | 250.00 | - | 361.66 | 361.66 | - 111.66 | 46 615.54 | 145% | Activity was under budgetted as air ticket rates are very volatile |
| Transportation to/from airports (first consultant) | 100.00 | - | 21.28 | 21.28 | 78.72 | 46 594.26 | 21% | Activity was over budgetted as Nigerian rates were not provided during budgetting |

| | | | | | | | | |
|---|-----------|---|-----------|-----------|-----------|-----------|-----|---|
| Transportation to/from airports (second consultant) | 100.00 | - | - | - | 100.00 | 46 594.26 | 0% | Consultant could not produce original invoice so payment was not processed |
| Transportation to/from airports (project manager) | 100.00 | - | - | - | 100.00 | 46 594.26 | 0% | Consultant could not produce original invoice so payment was not processed |
| Local transporation of 50 participants (bus) | 850.00 | - | 798.06 | 798.06 | 51.94 | 45 796.20 | 94% | |
| Local transporation of experts to the training venue | 400.00 | - | - | - | 400.00 | 45 796.20 | 0% | Government transport was used for the activity |
| Equipment costs | | | | | | | | |
| Computer to keep electronic records | 1 389.00 | - | 1 277.25 | 1 277.25 | 111.75 | 44 518.95 | 92% | |
| Operating costs | | | | | | | | |
| 4 day Training Workshop@\$ 168 per day. One day meeting to finalise the RoadMap | 840.00 | - | 277.59 | 277.59 | 562.41 | 44 241.36 | 33% | Rate was discounted as we also booked accommodation at the vanue |
| PA system hire for 4 days | 900.00 | - | 183.55 | 183.55 | 716.45 | 44 057.81 | 20% | Rate was discounted as we also booked accommodation at the vanue |
| Dinner= Lunch=, Tea for 57 people | 8 823.60 | - | 8 113.24 | 8 113.24 | 710.36 | 35 944.57 | 92% | The amount should include 5% Levy Fee which add up to \$422,93, makes total expenditure 92% |
| Bed and Breakfast for 57 people | 21 204.00 | - | 10 944.37 | 10 944.37 | 10 259.63 | 25 000.20 | 52% | Hotel used is the rural area so the rates lower than rates in towns, the amout should include 5% Levy Fee which add up to \$521,92. This makes total expediture 52% |

| | | | | | | | | |
|---|----------|---|----------|----------|------------|-----------|------|--|
| Lunch for one-day government expert workshop | - | - | 2 027.07 | 2 027.07 | - 2 027.07 | 22 973.13 | | |
| Portfolio bags | 2 850.00 | - | 1 758.92 | 1 758.92 | 1 091.08 | 21 214.21 | 62% | Cheaper quality was ordered as the supplier could not get enough number of bags for the prefered quality |
| Branding of portfolio bags | 440.00 | - | - | - | 440.00 | 21 214.21 | 0% | Branding done within the bags purchasing budget |
| Writing pads | 270.18 | - | 227.45 | 227.45 | 42.73 | 20 986.76 | 84% | |
| Pens | 225.15 | - | 71.41 | 71.41 | 153.74 | 20 915.35 | 32% | Cheaper pens purchased as supplier couldn't secure the prefered pens |
| Designing and printing of placard 3M | 1 152.00 | - | - | - | 1 152.00 | 20 915.35 | 0% | Activity was done together with pull up banners with one supplier |
| 4 sets of pull-up banners,Certificate design and printing and placard3M | 1 855.00 | - | 2 942.71 | 2 942.71 | - 1 087.71 | 17 972.64 | 159% | Activity included 3M Placard and certificate printing |
| Printing of certificates | 615.00 | - | - | - | 615.00 | 17 972.64 | 0% | Activity was done together with pull up banners with one supplier |
| Printing of training manuals (60 sets each) | 4 417.20 | | 2 186.68 | 2 186.68 | 2 230.52 | 15 785.96 | 50% | Pages of the document was less than what was anticipated |
| Tax Paid to Revenue Services Lesotho | - | - | 4 867.33 | 4 867.33 | - 4 867.33 | 10 918.63 | | Tax paid to RSL for services rendered under the project |
| International flight for a project partner (South Africa to Lesotho) | - | - | 308.58 | 308.58 | - 308.58 | 10 610.05 | | Project Partner needed to be part of the one day workshop finalising the roadmap |

| | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|--------|------------|--|---|
| Visa Application Fee for Nigerian Consultant | - | - | 53.20 | 53.20 | - | 53.20 | 10 556.85 | | The consultant had the visa on arrival project had obligation to pay for it |
| Token of Appreciation for Facilitators | - | - | 769.14 | 769.14 | - | 769.14 | 9 787.71 | | Three people assisted in facilitation of the workshop |
| Bank Charges | - | - | 138.38 | 138.38 | - | 138.38 | 9 649.33 | | Admin costs for the account determined by the bank |
| Total direct costs | 72 849.13 | 10 059.15 | 52 784.52 | 62 843.67 | 10 005.46 | | 86% | | |
| Indirect support costs | 4 399.00 | | | 4 399.00 | 4 399.00 | | | | |
| Total costs | 72 849.13 | 10 059.15 | 52 784.52 | 67 242.67 | | | | | |
| Amount of 1st installment | 38 975.00 | | | | | | | | |
| Amount of 2nd installment | 33 518.00 | | | | | | | | |
| Amount of 3rd installment | | | | | | | | | |
| Balance owing to VTF | 5 250.33 | | | | | | | | |

Photo

