

**Arms Trade Treaty Voluntary Trust Fund**

**FINAL REPORT**

**NAMIBIA**

**Ministry of Defence and Veterans Affairs**

**Project No.: ATT.VTF.G2021.002NAM**

**30 November 2023**

## Arms Trade Treaty Voluntary Trust Fund - Final Report

Project Number	ATT.VTF.G2021.002NAM
Grantee name	Namibia
Project title	ATT implementation Namibia: toward a comprehensive national control system
Grant Amount	USD 79,620
Final Report submission date	30 November 2023
Period covered under this report (MM/DD/YY – MM/DD/YY)	01 October 2021 to 30 November 2023

### 1. Project activities and outcomes

#### a Describe the project outcomes.

##### **Phase 1: Comprehensive Assessment and Preparation**

**1.1 Whole-of-Government Approach of Namibia's Arms Transfer Controls:** Control Arms developed methodologies, templates, and tools for a comprehensive country situation report, covering geopolitical, geostrategic, security, and economic aspects, as well as the country's position in regional and international arms trade.

**1.2 Research and Mapping:** Conducted research to provide essential information on Namibia's status in the regional and international arms trade instruments using publicly available sources, including national reports on the UN Programme of Action on Small Arms (PoA) and information from Small Arms Survey databases and ATT Baseline project sources.

**1.3 Legislation Assessment:** Mapped Namibia's membership in international and regional treaties, instruments, and agreements relevant to arms control to assess how the ATT fits into those frameworks. As part of this work Control Arms also reviewed existing legislative and regulatory provisions to ascertain what arms transfer control legislation, regulations, procedures, and policies exist in Namibia (among the main legislative acts are the Arms and Ammunition Act of 1996, Defence Act of 2000, Customs and Excise Act of 1998, Import and Export Control Act of 1994, Extradition Act of 1996 and International Cooperation in Criminal Matters Act of 2000).

**1.4 Stakeholder Engagement:** Developed a methodology and template for stakeholder engagement, and with MoDVA support, identified key ministries, departments, agencies, and branches of government to be interviewed as part of the review process. MoDVA identified points of contact within those ministries and sent out invitation letters to 9 ministries notifying them of upcoming consultations with relevant stakeholders. Control Arms also developed detailed and targeted questions to be asked during consultations with different sub-groups of stakeholders as well as hypothetical exercises developed specifically to assist participants in identifying gaps in Namibia's conventional arms transfer processes and procedures.

1.4.1 With support from the Namibian Legal consultant and the civil society representative over 15 interviews were conducted with relevant stakeholders including, representatives from the Namibian Police, the Standing Committee on Foreign Affairs, Defense and Security, and the Ministry of Industrialization and Trade.

1.5 **Drafted National Assessment Report:** A comprehensive assessment of Namibia's geopolitical interest and status in the international arms trade was conducted as part of this work. The initial assessment took stock of the internal and external security situation and the extent and nature of Namibia's involvement in conventional arms transfers, Namibia's legislation, systems, and procedures. The report proposes recommendations to address gaps and weaknesses in order to strengthen Namibia's arms transfer controls.

## **Phase 2: Capacity Building Workshops**

**2.1 Held First Capacity-Building Workshop (27 - 29 March 2023):** Control Arms and MoDVA hosted a three-day capacity-building workshop with representatives from all Ministries and Departments who will form the Namibian Competent National Authority. The workshop achieved two important goals:

- Strengthened the knowledge and expertise of government officials to implement the Treaty effectively and efficiently and,
- Ensured that all relevant stakeholders, particularly those who will form the National Competent Authority, were able to provide input into the draft National Assessment Report, the draft National Control List, and the development of the Competent National Authority.

During the meeting, participants heard expert presentations on the key provisions of the ATT, including national competent authority, national control lists, and best practices on transit and transshipment controls. Control Arms representatives also presented the draft National Assessment Report, outlining the areas of work that will require immediate attention, including necessary legislative changes, establishing clear procedures and responsibilities for transfer controls, and defining the terms of reference for the Competent National Authority.

The meeting concluded with several decisions that aim to further the Treaty's implementation, including:

- An agreement to meet for a second time in June 2023, to allow participants to jointly finalize the Terms of Reference for the Competent National Authority and to make decisions concerning the National Control List.
- A decision to draft a new Act, complementary to the Arms and Ammunition Act, which will be responsible for establishing controls for the transfer of conventional arms for use by national security forces.
- An understanding that more clarity is needed concerning the roles and responsibilities of all line Ministries and Departments involved in conventional arms transfer controls.

**2.2 Held Second Workshop (28 - 30 June 2023):** 23 participants - representing all line Ministries which form the Competent National Authority - met for a second time in Swakopmund to finalize outstanding areas of work in the establishment of the Competent National Authority and general ATT implementation. During this meeting, the participants:

- Prepared a draft Terms of Reference for the Namibian National Competent Authority.
- Discussed in depth the roles and responsibilities of all line Ministries in arms transfer controls and how existing legislations, systems and procedures must be updated to ensure a cohesive implementation of the ATT provisions
- Agreed to adopt the Wassenaar Munitions list as Namibia's National Control List. The National Control List will be placed within a Schedule of the new legislation to be drafted (referenced in phase 1), to ensure that the National Control List can be readily updated pursuant to any changes being made to the Wassenaar Arrangement Munitions List.

### **Phase 3: Prepare draft legislative document for the adoption of the National Control List**

**3.1 Revised Plan for the adoption of the National Control List.** Revised Arms and Ammunition Act (AAA), as reflected in Section 1 "Definitions" and in Schedule 3 Part 1 - List of Armaments (Section 29(1)) provides for the control of all categories of conventional arms as defined in Article 2.1 of the ATT. At the time of this VTF application, it was planned for the National Control List to be incorporated into the Schedule 3 of the revised Arms and Ammunition Act, which currently sets out Namibia's conventional arms transfer controls.

However, while Namibia - with the amendment of the AAA in 2019/2020 - has a more robust system for the control of conventional arms transfers for commercial use, it does not yet have, in its primary legislation, a clear and comprehensive system for the control of conventional arms transfers for use by government forces. As such, following the First Capacity Building Workshop hosted by MODAV between 27-29 March 2023, it was agreed by the line Ministries, that a new legislative Act (hereafter referred to as the Proposed Act), complementary to the National Defence Act and to the Arms and Ammunition Act, will be drafted to outline the rules and responsibilities of the Namibian State when importing or exporting conventional arms for government use. The National Control List will be housed within the Schedules of this Proposed Act, as noted in section 2.2 of this report.

**3.2 Memorandum of Understanding to Cabinet.** MoDVA prepared a Memorandum of Understanding to the Cabinet seeking approval for MoDVA to establish the National Competent Authority in accordance with the draft ToR. The Memorandum also requested approval from Cabinet for:

- MoDVA to be appointed as the focal Ministry, deputised by the Ministry of Home Affairs, Immigration, Safety and Security and the Ministry of Industrialization and Trade.
- a budget dedicated to support the implementation of the Treaty.

This document, along with a report from the First Capacity Building Workshop held in March 2023, was submitted to the Executive Director of MoDVA for approval. Once the required sign-off process is completed, the MoU will be presented to Cabinet for approval.

### **Phase 4. Finalize National Assessment Report and Prepare ATT Initial Report**

**4.1 Finalized National Assessment Report.** Utilizing the information garnered through desk research, interviews with relevant stakeholders and throughout the two capacity-building meetings, Control Arms finalized the national assessment report. The report, which is structured in 3 key sections – legislation review, role and responsibilities of stakeholders and National Control List – provides recommendations for future areas of work to be undertaken by Namibia to ensure compliance with the ATT. These recommendations are centered in three key areas:

- Proposed amendments to the AAA to address existing gaps, such as the inclusion of a clear list of arms that are permitted for commercial purposes as well as a list of arms which are

prohibited for civilian use; the inclusion of clear criteria for the prohibition and risk assessment of the import and export of arms and armaments, in line with the ATT and the Revised SADC Protocol; clarification with regards to which state institutions are responsible for deciding on whether the proposed transfer violates any of the criteria outlined in section 14A(2) of the Revised AAA and the inclusion of provisions for the control of transit and transshipment of conventional arms and ammunition.

- The drafting and adoption of a new legislative Act to designate governmental authority and responsibility for the transfer of conventional arms for use by Namibian national security forces to MoDVA. The proposed Act should set out relevant responsibilities of Ministries that flow from the provisions related to transit, transshipment, brokering, record-keeping and reporting contained in the Arms and Ammunition Act. In addition, the new Act should include provisions on the role and responsibilities of government agencies with regards to the re-export of conventional arms.
- Based on the Review of Namibia's Arms Transfer Control Systems and Practices the recommendations include proposals to: revise the draft ToR for the Competent National Authority to reflect the expansion of the Inter-Ministerial Committee's mandate and establish a process for arms transfer assessment and decision-making; designate lead representatives from each member of the Inter-Ministerial Committee; and clarify and make all application processes and forms available online.

**4.2. Draft ATT Initial report.** Building on the National Assessment report, Control Arms and MoDVA prepared an ATT Initial Report. The report will be presented to the Executive Director of MoDVA for approval in early 2024 to be approved and submitted to the ATT Secretariat.

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

This project enabled Namibia to make progress toward developing a national control system for the transfer of conventional arms, in the following areas:

1. The initial review of current national legislation, executive structures, and geopolitical background identified existing national legislation and systems in line with Treaty obligations as well as gaps and weaknesses that must be addressed. If implemented, proposed recommendations for these gaps will ensure that the ATT as well as other international and regional instruments, including the revised SADC Protocol, are translated into all relevant domestic legislation. They would also ensure that Namibia's systems and processes are in line with the Treaty's provisions.
2. The two workshops strengthened the capacity and knowledge of national ATT stakeholders who will have a direct line of responsibility in the establishment and governance of the National Authority. They also facilitated a common understanding of ATT provisions and implementation requirements across all relevant stakeholders. With this strong collective foundation, the line Ministries were able to make joint decisions towards the establishment of the Competent National Authority. This enabled MoDVA to prepare a draft Terms of Reference for the Namibian Inter-Ministerial Committee on Arms Transfer Control Systems and a Memorandum of Understanding to request approval of the ToR from the Cabinet.
3. The project also enabled MoDVA to garner support from all relevant stakeholders for the drafting and adoption of a new Act, complementary to the Arms and Ammunition Act, which would regulate the transfer of conventional arms for government use. At the same time, it was agreed that the Wassenaar Arrangement Munitions List would be adopted as Namibia's National Control List, and that it would be included in the Schedule of the Proposed Act.

c List all States that benefitted from the project.

Namibia

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?

While the project experienced delays, MoDVA was able to secure two no-cost extensions from the ATT Secretariat, which allowed Control Arms and MoDVA to complete all activities outlined in the project.

The first delay, which occurred during phase 1 of the project, was due to difficulties in scheduling interviews with relevant national stakeholders. After several months of delays, and with support from the civil society consultant who is a member of the Namibian National Commission on Small Arms and Light Weapons, the legal consultant was able to complete the majority of the required interviews.

The second delay, which occurred during phases 2 - 3 of the project, allowed for additional time necessary to hold a second in-person meeting. While the planning and organization of this meeting delayed the completion of the project, MoDVA and Control Arms believe that this meeting was crucial to finalizing key areas of work outstanding from the first meeting, including the type and contents of Namibia's National Control List and the ToR for the Competent National Authority.

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:

The project helped Namibia put in place key building blocks for effective ATT implementation by identifying necessary changes to Namibia's laws and regulations, facilitating agreement concerning the mandate and ToR of the Competent National Authority as well as the National Control List. The work carried out during this project also helped identify the key stakeholders involved in arms transfer controls and enabled them to reach a common understanding of the Treaty's provision as well as their roles and responsibilities in ensuring compliance with these provisions.

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

Explain your answer:

The objective of this project was to help Namibia put in place key building blocks for the effective implementation of the ATT by identifying gaps in Namibia's laws and regulations, drafting amendments where necessary, and developing a suitable national control list for subsequent adoption, and the preparation of Namibia's ATT Initial Report.

The project has made significant progress in achieving its objectives, by developing a structured approach, by conducting comprehensive assessments, and by engaging stakeholders effectively. In particular, the project was effective in the following areas:

- **Legal Review:** The project facilitated a thorough legal review, identifying gaps and proposing amendments to align Namibia’s legislation with ATT obligations.
- **Capacity Building:** Strengthened the capacity and knowledge of key stakeholders, fostering a shared understanding of ATT provisions and requirements.
- **Legislative Drafting:** Concrete decisions, such as the adoption of the National Control List, indicate successful progress toward establishing effective arms transfer controls in Namibia. Furthermore, the drafting of legislative documents and the preparation of reports demonstrate a commitment to translating project findings into actionable measures.
- **Stakeholder Support:** Paved the way for the MoDVA to garner further support from relevant stakeholders, including Cabinet approval for the establishment of the Competent National Authority and budget allocation for Treaty implementation.

The project has made substantial progress in achieving its objectives, contributing significantly to the development of Namibia's national control system for conventional arms transfer, and supporting the effective implementation of the Arms Trade Treaty.

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:

Despite encountering some delays during the project, MoDVA successfully secured two no-cost extensions, enabling Control Arms and MoDVA to fulfill all outlined activities. Notably, the project demonstrated commendable efficiency by completing all tasks within the approved budget as well as an additional three-day in-person meeting.

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).

The project has had a notable positive impact on various aspects of Namibia's arms transfer control policies and practices. The key impacts are outlined below:

**Strengthened Institutional Framework:** The project's comprehensive assessment and capacity-building workshops have contributed to the establishment of a robust institutional framework, ensuring a coordinated and informed approach to arms transfer controls.

**Enhanced Legislative Landscape:** Through the legislative assessment, the project has facilitated a comprehensive gap analysis of Namibia’s legal framework and proposed clear recommendations to address gaps and weaknesses. The legal review and recommendations contribute to aligning Namibia's arms transfer control systems with international standards, fostering adherence to the ATT and reinforcing the country's commitment to responsible arms trade.

**Defined National Control List:** The agreement to adopt the Wassenaar Munitions List as Namibia’s National Control List signifies a concrete step towards a standardized and clear reference for controlling conventional arms transfers.

**Drafting of Legislative Act for Government Arms Transfers:** Agreement by national stakeholders to draft a new legislative Act addresses a crucial gap in Namibia’s legislative framework, ensuring comprehensive control and accountability over conventional arms transfers for government use.



**Cabinet Approval and Focal Ministry Designation:** The Memorandum of Understanding submitted to the Cabinet, seeking approval for the establishment of the National Competent Authority and budget allocation for ATT implementation, demonstrates MoDVA’s commitment to achieve and build on the project's objectives.

Overall, the project has had a predominantly positive impact, setting the foundation for effective arms transfer controls in Namibia. The strengthened institutional, legislative, and knowledge frameworks position Namibia to fulfill its international obligations under the ATT and contribute to regional and global efforts to develop responsible and effective arms transfer controls.

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:

The project's sustainability is grounded in its strategic approach to institutionalizing lasting changes in Namibia's arms transfer controls. By proposing legislative amendments, drafting a new legislative Act, and establishing a Competent National Authority, the project ensures a permanent infrastructure for effective arms control. Capacity-building workshops enhanced stakeholder knowledge, fostering a shared understanding, and paving the way to secure the Cabinet’s approval of the Competent National Authority. Similarly, the agreement to adopt a standardized National Control List and the preparation of a Memorandum of Understanding for Cabinet approval further cement the project's long-term impact.

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 project outcomes are expected to be further utilized and applied in the future in several ways, including:

1. **Legislative Framework Enhancement:** The implementation of the proposed legislative amendments will strengthen Namibia's legal framework for arms transfer controls. As a first step in this regard, MoDVA, with support from the Office of the Attorney General, will undertake the drafting of a new legislative Act which will provide controls for the transfer of conventional arms for government use.

2. **Competent National Authority:** The establishment of the Competent National Authority - Inter-Ministerial Committee on Arms Transfer Control Systems - is a pivotal outcome, ensuring sustained oversight and control over arms transfers. Going forward, Namibia plans to further develop the Competent National Authority to address emerging challenges and refine control mechanisms.

3. **Stakeholder Engagement and Collaboration:** Inter-agency cooperation and collaboration, especially among the members of the Inter-Ministerial Committee on Arms Transfer Control Systems, were emphasized throughout the project, promoting a shared understanding of arms transfer controls and a shared approach to arms transfer decisions. Going forward, MoDVA will pursue formal approval from the Cabinet of the Terms of Reference for the Inter-Ministerial Committee on Arms Transfer Control Systems and will schedule regular meetings to ensure that the Committee is able to achieve its mandate.

4. Cabinet Approval and High-Level Commitment: Continued political commitment is crucial for the sustained implementation of arms transfer controls. Regular updates and reports to government bodies are planned for the coming year.

In conclusion, the project outcomes will be actively used and applied in the future through the implementation of legislative changes, continued operation of the Inter-Ministerial Committee on Arms Transfer Control Systems, ongoing capacity-building efforts, sustained inter-agency cooperation and ongoing efforts to secure high-level political commitment for the implementation of the ATT.

MoDVA also stands ready to share its experience and expertise gained throughout this project with other ATT States Parties and to contribute to broader discussions on effective arms transfer controls.

## 2. Final expenditure report

[Please complete the Worksheet titled 'input' in the VTF Expenditure Template – Final Report \(Namibia\) in Attachment 2.](#)

ATT INTERIM EXPENDITURE REPORT

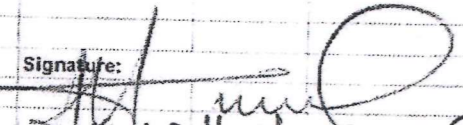
Name of Grant Recipient	Namibia
Department or Agency	Ministry of Defence and Veterans Affairs
Posting Date	
Project code	622021

Project No.	ATT.VTF.G2021.002NAM
Reporting period	01 Oct 2021 - 30 Nov 2023
Local Currency Code	NAD
Grant Received USD (1st instalment)	\$38 460,00
Grant Received USD (2nd instalment)	\$33 076,00

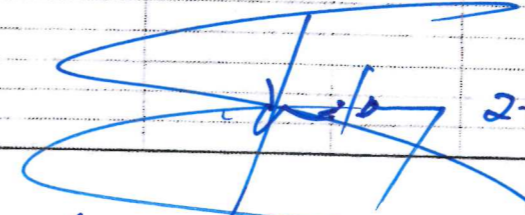
<https://www.oanda.com/currency/converter/>  
Click above first cell for exchange rate site

Budget Line	Ref. N°	General Details	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	Control Arms Project Manager (15% of 12 months)	Program Manager	\$11 244,00	\$11 051,63	1	\$11 051,63	\$192,37	\$60 484,37	
	2	Control Arms Senior Policy Advisor (15% of 12 months)	Senior Policy Advisor Oct 2021 - Dec 2022	\$12 000,00		1	\$0,00	\$0,00	\$48 484,37	
	3	Control Arms Operations and Finance (20% of 6 months)	Operations and Finance Oct 2021 - Dec 2022	\$3 600,00	nad12 000,00	1	\$3 600,00	\$0,00	\$44 884,37	
	4	Technical Expert	Saferworld	\$16 250,00	nad16 250,00	1	\$16 250,00	\$0,00	\$28 634,37	
	5	Legal Consultant in Namibia (20% of 9 months for a legal adviser with an average salary of 36,000 NAD/month or 2400 USD/month) to advise on legislative review and drafting	Leah Munjengasthana Shaanika	\$4 320,00	nad92 871,22		\$5 400,00	-\$1 080,00	\$23 234,37	
	6	Civil Society Representative / Namibia to assist with research, conference and course planning and logistics (20% of 9 months with an average salary of 11,800 NAD/month or 776 USD/month)	Pauline Dempers	\$1 395,00	nad24 431,82		\$1 400,00	-\$5,00	\$21 834,37	
Travel costs	7	Workshop Honoraria for 2 national/regional experts for 3 days		\$1 800,00	\$205,00		\$205,00	\$1 595,00	\$21 629,37	
	8	Reimbursement for transportation for 25 participants (Roundtrip Windhoek - workshop venue- Windhoek)		\$3 250,00			\$3 424,22	-\$174,22	\$18 205,15	
Equipment costs	10	Audio-visual equipment (Large screen, LCD projector, microphones and podium)		\$255,00			\$2 245,11	-\$1 990,11	\$15 960,04	
	11	Stationeries and supplies for 25 participants (notepads, pens and name tags)		\$175,00			\$41,58	\$133,42	\$15 918,46	
	12	Teleconference Software		\$150,00			\$0,00	\$150,00	\$15 918,46	
Operating costs	13	Workshop venue		\$870,00			\$348,50	\$521,50	\$15 569,96	
	14	Lunch and Coffee/tea breaks (for 25 participants+ 2 national experts for 3 days)		\$2 997,00	nad93 884,95		\$5 277,71	-\$2 280,71	\$10 292,25	
	15	Meals during workshop (group dinners for 25 participants+ 2 national experts for 3 evenings)		\$2 187,00	nad44 222,13		\$2 501,03	-\$314,03	\$7 791,22	
	16	DSA to cover incidentals for 25 participants x 2 trips		\$1 000,00	nad13 471,00		\$760,02	\$239,98	\$7 031,20	
	17	Accommodation for 25 participants+ 2 national experts for 3 nights		\$9 316,00	nad120 120,00	0,05635	\$6 768,45	\$2 546,55	\$262,75	
	18	Printing of workshop materials		\$810,00			\$514,67	\$195,33	-\$351,92	
	19	COVID-19 (masks, hand sanitizers, wipes)		\$270,00			\$0,00	\$270,00	-\$351,92	
				\$71 888,00			\$71 887,92	\$0,08	-\$351,92	

\* 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  
 \*\*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 US

Signature:   
 Dr. Wilhelmine Shivute  
 EXECUTIVE DIRECTOR

17/06/2024

  
 28/08/2024  
 HEAD: ATT SECRETARIAT

**RECONCILIATION**  
**NAMIBIA-ATT.VTF.G2021.002NAM**  
**2021**

Description	Total budget USD	Actual spend (Interim Report) 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>							
Control Arms Project Manager (15% of 12 months)	11244	4217	6835	11052	192	60484	98%
Control Arms Senior Policy Advisor (15% of 12 months)	12000	4500	7500	12000	0	48484	100%
Control Arms Operations and Finance (20% of 6 months)	3600	600	3000	3600	0	44884	100%
Technical Expert	16250	0	16250	16250	0	28634	100%
Legal Consultant in Namibia (20% of 9 months for a legal adviser with an average salary of 36,000 NAD/month or 2400 USD/month) to advise on legislative review and drafting	4320	0	5400	5400	-1080	23234	125%
Civil Society Representative / Namibia to assist with research, conference and course planning and logistics (20% of 9 months with an average salary of 11,800 NAD/month or 776 USD/month)	1395	0	1400	1400	-5	21834	100%
Workshop Honoraria for 2 national/regional experts for 3 days	1800	0	205	205	1595	21629	11%
<b>Travel Costs</b>						21629	
Reimbursement for transportation for 25 participants (Roundtrip Windhoek - workshop venue- Windhoek)	3250	0	3424	3424	-174	18205	105%
Visas, vaccinations, insurance			0	0	0	18205	
<b>Equipment Costs</b>						18205	
Audio-visual equipment (Large screen, LCD projector, microphones and podium)	255	0	2245	2245	-1990	15960	880%
Stationeries and supplies for 25 participants (notepads, pens and name tags)	175	0	42	42	133	15918	24%
Teleconference Software	150	0	0	0	150	15918	0%
<b>Operating Costs</b>						15918	
Workshop venue	870	0	349	349	521	15570	40%
Lunch and Coffee/tea breaks (for 25 participants+ 2 national experts for 3 days)	2997	0	5278	5278	-2281	10292	176%
Meals during workshop (group dinners for 25 participants+ 2 national experts for 3 evenings)	2187	0	2501	2501	-314	7791	114%
DSA to cover incidentals for 25 participants x 2 trips	1000	0	760	760	240	7031	76%
Accommodation for 25 participants+ 2 national experts for 3 nights	9315	0	6768	6768	2547	263	73%
Printing of workshop materials	810	0	615	615	195	-352	76%
COVID-19 (masks, hand sanitizers, wipes)	270	0	0	0	270	-352	0%
<b>Total Direct Costs</b>	<b>71888</b>	<b>9317</b>	<b>62571</b>	<b>71888</b>	<b>0</b>	<b>-352</b>	
<b>Total Indirect Support Costs - 7%</b>	<b>5032</b>	<b>652</b>	<b>4380</b>	<b>5032</b>			
<b>Total</b>	<b>76920</b>	<b>9969</b>	<b>66951</b>	<b>76920</b>			
Amount of 1st installment	38 460						
Amount of 2nd installment	33 076						
Amount of 3rd installment	5 384						
Balance owing to VTF							

*[Handwritten signature]*  
06/07/2024  
Lt Col P. Hainyula