

APT Action on Poverty			Expenditure 1 Feb 2022 -	Expenditure 1Feb	Total	balance	% variance	Explanation	
Final Financial Report: Civil and Political participation of Women Vendors			31 Jan 2023 (EUR)	2023 to 29Feb 2024					
Staffing	Total budget								
Executive Director-10% FTE	11,707	5,868	6,156	12,025	-	317	2.71		
Manager programs-20% FTE	10,537	5,593	5,541	11,133	-	597	5.66		
Senior Accountant-20% FTE	10,537	5,748	5,541	11,289	-	752	7.14		
M&E officer- 24% FTE	8,780	3,626	4,617	8,243	-	537	-6.12		
2 Project officers - 100% FTE	23,415	10,181	12,312	22,494	-	921	-3.93		
NSSF Contribution	6,498	2,678	3,417	6,094	-	403	-6.21		
Medical insurance contribution	2,341	1,244	1,032	2,276	-	66	-2.80		
APT Programme Manager - 22% FTE	17,090	8,748	8,544	17,292	-	202	1.18		
APT Finance Manager - 5% FTE	3,884	1,988	1,944	3,932	-	48	1.24		
Total project staff costs	94,789	45,675	49,103						
Outcome 1: Transformative leadership skills & civic participation									
1.1.1 Inception meetings	4,176	3,907	-	3,907	-	269	-6.44		
1.1.2 Women's Networks & Groups mapping	276	305	-	305	-	30	10.74		
1.1.3 Gender Power & Leadership Analysis; Social audits	6,790	7,166	-	7,166	-	375	5.53		
1.1.4 IEC: audio visuals, drama, info sheets	3,780	-	4,229	4,229	-	448	11.85	Increase in printing costs	
1.1.5 Dissemination & awareness meetings (District stakeholders, market leaders/	5,107	-	4,881	4,881	-	227	-4.44		
1.1.6 'Problem tree' training with 4 Market groups/Networks	2,652	705	1,789	2,494	-	158	-5.95		
1.1.7 Annual group meetings in Districts for collective review	5,060	-	5,348	5,348	-	287	5.67		
1.2:1 Training in Leadership, participation, representation, advocacy, governance	15,497	15,326	2,725	18,051	-	2,554	16.48	extra training session for newly elected leaders in 2023	
1.2:2 Quarterly leadership mentoring sessions	10,860	3,663	7,360	11,023	-	164	1.51		
1.2:3. Peer to peer civil & political awareness raising sessions	1,908	1,270	547	1,817	-	91	-4.79		
1.2:4 Linking and learning events for market women group leaders	9,147	2,238	5,495	7,733	-	1,414	-15.46	Activity completed but some savings made	
Outcome 2: Women's agency influencing decisions - national, district, local									
2.1 Awareness sessions on legal framework of Market Admin'n & Management	5,321	4,903	542	5,446	-	125	2.34		
2.2 Consultative meetings to review policy reforms at National level	9,889	9,537	-	9,537	-	351	-3.55		
2.3 IEC for reporting and sharing by market women	3,780	2,705	1,003	3,708	-	72	-1.91		
2.4 Engagement meetings (District leadership, Min. Local Government, Parliament	7,638	2,932	2,679	5,610	-	2,028	-26.55	Early passing of market bill therefore no national level meetings held	
2.5 Publicity through Radio, TV and Social Media	1,293	-	1,350	1,350	-	57	4.41		
2.5 Accountability forums presenting issues/papers to stakeholders	2,978	1,486	2,000	3,487	-	509	17.09	savings on 2.4 used to expand this activity to more participants	
Outcome 3: Economic empowerment and resilience of women vendors									
3.1 Business Development Services Assessment	2,476	2,543	-	2,543	-	67	2.70		
3.2 Business and income marketing, linkages & diversification training	1,370	535	921	1,456	-	86	6.27		
Other									
4.1 Monitoring and Evaluation - Bi annual exercise	9,306	5,508	3,324	8,831	-	475	-5.10		
4.2 Monitoring and Evaluation Visits/External Evaluator Support	9,414	-	7,327	7,327	-	2,087	-22.17	visit costs shared with other projects/lower than anticipated cost of final evaluation	
5.1 Running and operational costs: Rent, security, vehicle maintenance	10,537	8,217	3,075	11,291	-	754	7.16		
5.2. Running and Operational Costs: Utilities, Comms, Sundries, bank charges	6344	5,485	2,902	8,387	-	2,043	32.21	Increased cost of utilities/computer packages over the 2 years	
Total direct costs	230,387	124,105	106,599	230,704	-				
Administration (UK) 8.5% Proportion of Rent, utilities, comms, insurance,	19,583	10,549	9,061	19,610	-	27			
Total project costs	249,970	134,653	115,660	250,314	-	-343.39			

Funds received	249,970
Expenditure	250,314
Balance EUR	- 343

I am authorised to sign this financial statement on behalf of the grant recipient and attest that to the best of my knowledge and belief the information given in this report is correct.

Signed: _____
Name:
Date:

Note: Expenditure in year 1 of the project used market exchange rates per quarter rather than the exchange rate on receipt of the first tranche of funding. This has been corrected in this report. In year 2 payment into a Euro account eliminated this issue.