

PROGRAM ACTIVITIES															
ESSENTIAL SERVICES:															
-Sustain campaign on education for all					33,502.00							75,000	79,125	33,502.00	40,202.40
-Launch/sustain right to health campaign				43,207.13				15,202.50				105,000	110,775	58,409.63	70,091.56
-Research alternatives to health insurance												8,250	8,704	0.00	0.00
-Launch/continue campaign on right to water			2,000.00			2,000.00		1,500.00	1,108.42			32,275	34,050	6,608.42	7,930.10
-Provide training on GATS												0	0	0.00	0.00
-Launch essential services campaign/platform		3,695.60										13,500	14,243	3,695.60	4,434.72
-Provide service support to communities and CBOs/Local NGOs					8,000.00					18,115.76	2,000.00	80,000	84,400	28,115.76	33,738.91
ECONOMIC JUSTICE:															
-Provide para-legals support to communities								4,185.63				70,000	73,850	4,185.63	5,022.76
-Monitor payments/receipts/spending of revenue												55,000	58,025	0.00	0.00
-Support the EITI and the PWYP campaign							12,208.12	20,000				66,500	70,158	32,208.12	38,649.74
-Define criteria for companies to qualify to carry CSOs stamps of approval												13,000	13,715	0.00	0.00
-Intensify campaigns against EPAs			12,846.54									40,000	42,200	12,846.54	15,415.85
-Provide training and support on national trade policy and regional integration												52,450	55,335	0.00	0.00
-Provide training on global trade regimes/systems and rules												36,200	38,191	0.00	0.00
-Provide trade analysis and modelling support to CSOs												30,000	31,650	0.00	0.00
-Engage ECOWAS on convergence criteria												25,000	26,375	0.00	0.00
-Research hinderance to women's ownership, access and use of land in each focal country												25,000	26,375	0.00	0.00
-Provide economic literacy training for parliament												41,000	43,255	0.00	0.00
-Provide periodic policy briefs to parliament on key policy issues												38,325	40,433	0.00	0.00
-Research extent and magnitude of tax evasion and avoidance by companies												30,000	31,650	0.00	0.00
-Launch tax justice campaign in each country							5,446.54	5,000.00				55,000	58,025	10,446.54	12,535.85
-Launch sub-regional economic justice platform												25,000	26,375	0.00	0.00
-Monitor environment/climate change and impacts									166.67			50,000	52,750	166.67	200.00
POLICY SUPPORT:															
-Provide training on gender-responsive budgeting for local authorities										1,319.19		40,000	42,200	1,319.19	1,583.03
-Provide training on gender-responsive budgeting for parliament												24,600	25,953	0.00	0.00
-Gender responsive budget analysis and report dissemination												47,000	49,585	0.00	0.00
-Promote bottom-up planning at the local authority level									9.17			48,750	51,431	9.17	11.00
-Promote participatory planning at the local authority level												55,000	58,025	0.00	0.00
-Carry out revenue incidence analysis												40,000	42,200	0.00	0.00
-Carry out expenditure incidence analysis												50,000	52,750	0.00	0.00
-Promote participatory income/expenditure reviews												50,000	52,750	0.00	0.00
-Monitor economic, social and cultural rights		5,000.00	7,285.71					5,000.00				55,000	58,025	17,285.71	20,742.85
-Monitor government implementation of the Affirmative Action Framework												25,000	26,375	0.00	0.00
-Provide web-based support to policy makers and activists												25,000	26,375	0.00	0.00
-Define and defend standard for compliance												10,000	10,550	0.00	0.00
												0	0	0.00	0.00
Sub Total Activities		3,695.60	17,846.54	9,285.71	51,207.13	33,502.00	24,006.96	30,000.00	34,818.26	2,436.78	2,000.00	1,436,850.00	1,515,878.00	208,798.88	250,568.78
TOTAL PROJECTED REIMBURSABLE COSTS: (B)		113,702.08	24,346.54	154,010.48	59,707.13	40,502.00	31,373.07	34,019.08	37,818.26	29,762.98	9,830.58	2,793,376.00	2,947,015.00	535,072.20	642,086.64

Funds Movement	Current Period	Prior Period
Opening Balance	60,211	206,320
Surplus/(Deficit)	341,742	-146,109
Closing Balance	401,953	60,211

Summary Cashflow Statement (G-RAP Funds only)	Current Period	Prior Period
Opening cash and bank balance	0.01	0.01
Add Receipts		
Grants:		90,000.00
Grant under contract number 01/CORE/33/SODEC		
Grant under contract number 03/CORE/28/SODEC	150,000.00	
Total Inflow	150,000.00	90,000.00
Less Outflows		
Human Resource	70,949.81	
Program Development	36,056.67	90,000.00
Office Running	3,000.00	
Programme Activities	3,695.60	
Total Outflow	113,702.08	90,000.00
Closing cash and bank balance	36,297.93	0.01

Prepared by:

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