

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
	Exchange rate used:(US\$1= GHc1.20)									
HUMAN RESOURCE	<u>Responsibility</u>					-				
	- Executive Director		20.02%	1,724.60	3,000.00	1,275.40	4,438.50	529.19		1,390.48
	- Administrative Secretary		4.30%	370.08	750.00	379.92	317.04	185.22		1,001.36
	- Front Desk Clerk		2.75%	236.58	750.00	513.42	317.04	158.76		630.84
	- Driver		4.98%	429.40	750.00	320.60	317.04	158.76		667.43
	- Advocacy Officer		8.49%	731.65	2,000.00	1,268.35	5,599.98	264.60		
	- Information Officer		9.09%	783.27	2,000.00	1,216.73	3,555.54	264.60		
	- Project Accountant		14.57%	1,255.03	2,000.00	744.97	4,185.17	264.60		
	- Training Development Officer		13.42%	1,156.31	2,000.00	843.69	4,185.17	264.60		
	- Project Officer		12.40%	1,067.88	6,735.00	5,667.12	317.04	185.22		-
	Magement advisor		5.64%	485.86	750.00	264.14	317.04	264.60		
	Office Assitant		2.75%	236.58		(236.58)	317.04	158.76		444.95
	Programe Assistant		1.59%	136.88		(136.88)	1,282.15			
	Gender officer					-	-		560.43	
	Logistical Assistant					-	484.85			
Sub Total HR				8,614.11	20,735.00	12,120.89	25,633.56	2,698.89	560.43	4,135.06
EQUIPMENT & SUPPLIES	<u>Items Purchased</u>					-				
	- Vehicles					-				
	- Computers					(437.89)				
	- Printers			1,604.56	1,166.67	-				
	- Scanner					-				
	- Photocopier					(24.39)				
	chairs, filing cabinets, fridges, telephone, fax machine, conference			441.06	416.67	-				
	- Others (Digital VideoCam)			988.59	583.33	(405.26)				
Sub Total Equipment & Supplies				3,034.21	2,166.67	(867.54)	-			-
OFFICE RUNNING COSTS	<u>Office Running Costs</u>					-				
	- Maintenance of office equipment					-				250.47
	- Office supplies			310.61	500.00	189.39	976.07	314.47		258.74
	<u>Vehicle running Costs</u>					-				
	-Vehicle maintenance			1,359.09	800.00	(559.09)				
	- Fuel			214.60	1,600.00	1,385.40	979.02			249.53
	- Brailing Cost					-				
	- Subscription					-				
Sub Total Office Running Costs				1,884.29	2,900.00	1,015.71	1,955.09			758.74
OTHER ADMIN COSTS						-				
	- Office rent						240.71			58.07
	- Office Utilities and Expenses			152.09	2,000.00		339.10	232.85	122.54	284.11

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
	- Communications			755.10	3,000.00		438.32			
	- Recruitment costs				-					
	- Bank Charges			144.86	-		89.14			
	- International & Local Travel				-					
	- Auditing				1,666.67					
Sub Total Other Costs				1,052.05	6,666.67	5,614.61	1,107.28	232.85	122.54	342.18
PROJECT ACTIVITIES	Activities					-				
<i>Objective 1: To advocate for the effective and efficient disbursement process of the District Assembly Common Fund (DAC Fund) share to Persons with Disabilities (PWDs) from central government down to the district levels.</i>						-				
Output 1.1&1.2 : Introduction of the Project in the 10 selected districts, Collection of data from the national secretariat and inform its release to district levels	Northern Districts			1,808.33	1,808.33	-				
	Southern Districts			1,350.00	1,350.00	-				
Output1. 3:Consultative meetings with Management of the Fund, at national and district levels to introduce project and lobby for their commitment in subsequent activities	National Level				929.17	929.17				
	Northern Districts				9,000.00	9,000.00				
	Southern Districts				5,066.67	5,066.67				
Output1.4: Sensitization and education on DACF	Printing of Posters				416.67	416.67				

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
and other disability issues, production of posters/stickers to carry such messages as related to the DACF.	Stickers				250.00	250.00				
Output1. 5: Bi-Monthly media engagements: sponsoring programmes to be aired on DAC Fund to PWDs/ as well as publication of articles in the newspapers/ releasing a position statement in the newspapers					3,333.33	3,333.33				
Objective 2: To develop modalities/guidelines and project proposal template for efficient and effective disbursement of the PWDs share of DACF					-	-				
Output2. 1 : GFD national advocacy Committee workshop to draft modalities/guidelines and project proposal template for disbursement of the Fund				806.08	600.83	(205.25)				
Output 2.2: Discussion on guidelines developed above and other related issues.					929.17	929.17				
Output 2.3: 2 zonal meetings to discuss and	Northern Districts			3,217.69	5,908.33	2,690.64				

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
fine-tune the guidelines and project proposal template	Southern Districts			2,391.67	2,391.67	-				
Output 2.4: Presentation /outdooring and publicizing the guidelines					1,366.67	1,366.67				
Objective 3: To build capacity of persons with disability(PWDs) and their organizations in 10 selected districts to engage their DAs and DCEs on the funds;										
committees in the 10 districts. This would be done through workshops/meetings – (2 meetings to guide and	Northern Districts			3,775.77	7,750.00	3,974.23				
Output 3.2: 2 Training sessions of PWDs on the guidelines and use of the project proposal template	Southern Districts			3,890.65	4,400.00	509.35				
output 3.3: 2 Training sessions in advocacy, lobbying, business management skills and basic communication skills	Northern Districts				7,941.67	7,941.67				
Output 3.4:2 Peer learning/education meetings (exchange visits)	Southern Districts				3,098.33	3,098.33				
Output3.5: Bi-monthly strategic planning meetings of district GFD committees	Northern Districts			6,760.85	7,941.67	1,180.81				
	Southern Districts			3,098.33	3,098.33	-				
	Northern Districts				5,275.00	5,275.00				
	Southern Districts				3,700.00	3,700.00				
	Northern Districts			3,353.99	12,000.00	8,646.01				
	Southern Districts			380.23	5,466.67	5,086.44				

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
Objective 4: To advocate for the inauguratuion of the National Council on persons with Disability;						-				
4.1: Media and Government Engagement				831.18	2,500.00	1,668.82				
4.2: National Demonstration					4,166.67	4,166.67				
MONITORING AND EVALUATION:					-	-				
visits to project districts (some cost included in output 4.2)	Northern Districts				3,600.00	3,600.00				
	Southern Districts				1,733.33	1,733.33				
Workshop with all stakeholders and an independent evaluator/consultant to see how the objectives have been met					1,958.33	1,958.33				
Sub Total Activities				31,664.78	107,980.83	76,316.05	-			-
TOTAL COSTS: (IN US\$)				46,249.45	140,449.17	94,199.71	28,695.93			5,235.98
Grant Receive				70,000.00						
Net Suplus / Deficeit				23,750.55						
G-RAP, Programme Management Team (PMT), 14 Ridge Street, North Ridge, Accra, Opp. Accra High School										
Tel.: 021-239853/235691 email: info@g-rap.org										

Funds Movement	Current Period	Prior Period
Opening Balance		
Surplus/(Deficit)	23,750.55	
Closing Balance	23,750.55	

Prepared by:
 Name: **Lawer Harrison**
 Signature:
 Date: **9 July, 2009**

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
Summary Cashflow Statement (G-RAP Funds only)		Current Period	Prior Period		Reviewed by: Name: Signature: Date:					
	Opening cash & Bank balance	70,000.00								
Add Receipts										
	Grants									
	Others									
Total Inflow		###								
Less Outflows										
	Emoluments	8,614.11								
	Admin Overheads	5,970.56								
	Institutional Development									
	Program Development	31,664.78								
Total Outflow		46,249.45								
Closing Cash & Bank Balance		###								

Note on Project Activities

COMMENTS	PROJECT ACTIVITY
There following activities were combined on the same day and venue	Output 1.1&1.2 : Introduction of the Project in the 10 selected districts, Collection of data from the national secretariat and inform its release to district levels
	Output 3.1: Formation and

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD		
	strengthening of GFD committees in the 10 districts. This would be done through workshops/meetings – (2 meetings to guide and discuss the formation of the committees)			Analysis of Cash and Bank balance								
There following activities were combined on the same day and venue	output 3.3: 2 Training sessions in advocacy, lobbying, business management skills and basic communication skills					as at 30 June	18,975.55					
	Output 2.3: 2 zonal meetings to discuss and fine-tune the guidelines and project proposal template					Cash in Hand	1,387.16					
						Pending Advance	3,387.83					
						Grand total	23,750.55					

Note
The following:

The following transactions by their very nature did not pass through as expenditure in the normal course of events . However, Salary advanced where subject to monthly salary deductions. As at the time of reporting, the following specific expenditures were still pending (A) Advanced towards ADD project \$ 3212.93 and a total of \$174.90 Salary Advanced. It must be noted that when all this expenditures are added to the cash and bank balances we arrived at the current cash and bank balances. The advanced to ADD was paid back and deposited at the bank on 9 July 2009

1. Name of RAO
 2. Contract
 Number
 3a. Contract Year
 3b. Contract
 Period

GHANA FEDERATION OF THE DISABLED
02/SPF/12/GFD
CY 2009
JANUARY-JUNE, 2009

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET TEMPLATE	NO.	Hour Rate in %	G -RAP ATUALS	G-RAP FUNDING BUDGET	VARIANCE	DANIDA JOINT	DRF	DPOD WOMEN PROJECT	ADD/GFD
--	--	------------	---------------------------	----------------------	---------------------------------	-----------------	-------------------------	------------	-----------------------------------	----------------

