ANNEX 3

1. Name of RAO	WiLDAF GHANA
2. Contract Number	04/CORE/91/WiLDAF
3a. Contract Year	2,010
3b. Contract Period	JAN 2010 -JUNE 2010

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP CORE FUNDING FINANCIAL REPORTING	NO.	CLASS	RATE	G-RAP FUNDING	AUSAID	KENOLI	CORDAID	CWF	AWDF	MDG3	OLOFPALME	ACTIONAID	Actual Exp	Approved budget GHS
	Exch rate $1.41=¢1				$	$	$	$	$	$	$	$	$	$	$
	Funds Received				75,000	87,800	-	78,470	38,270	-	70,001	-	4,895	316,166	566,435
HUMAN RESOURCE	Responsibility														
HUMAN RESOURCES	- National Programme Coordinator	1	SNR MGT	2,358	5,434	228	-	8,334	-	-	152	-	-	14,148	15,031
	- Assistant National Programme Coordinator	1	SNR MGT	1,191	5,209	228	-	1,555	-	-	152	-	-	7,144	14,581
	- Finance and Admin Manager	1	SNR MGT	1,690	3,434	228	-	6,325	-	-	152	-	-	10,139	11,031
	Finance Officer	1	MGT	1,359	2,934	228	-	4,841	-	-	152	-	-	8,155	10,031
	Finance Assitant	1	OPERATIONAL	850	-	228	-	4,723	-	-	152	-	-	5,103	10,206
	Communication and Advocacy Officer	1	MGT	1,267	2,434	228	-	4,789	-	-	152	-	-	7,603	9,031
	Programme Manager-Governance	1	SNR MGT	1,275	2,684	228	-	4,584	-	-	152	-	-	7,648	9,531
	Programme Officer-Governance	1	MGT	694	2,434	228	-	1,348	-	-	152	-	-	4,162	9,031
	Programme Manager-Legal	1	SNR MGT	1,339	3,184	228	-	4,469	-	-	152	-	-	8,033	10,531
	Programme Officer-Legal	1	MGT	383	1,919	228	-	-	-	-	152	-	-	2,298	8,000
	Programme Officer-WREP	1	MGT	957	1,807	228	-	3,553	-	-	152	-	-	5,739	7,776
	Information Management Officer	1	MGT	680	2,060	228	-	1,639	-	-	152	-	-	4,078	8,282
	Programme Officer-CDO	1	OPERATIONAL	1,180	1,807	228	-	4,896	-	-	152	-	-	7,082	7,776
	Programme Assistant-CDO	1	OPERATIONAL	1,010	473	228	-	5,208	-	-	152	-	-	6,061	5,108
	Programme Suppport-Officer	1	OPERATIONAL	875	473	228	-	4,399	-	-	152	-	-	5,252	5,108
	Driver- One	1	SUPPORT	613	473	228		2,825	-		152	-	-	3,677	5,108
	Driver -Two	1	SUPPORT	579	348	228	-	2,747	-	-	152	-	-	3,474	4,858
	Driver -Three	1	SUPPORT	528	348	228	-	2,439	-	-	152	-	-	3,166	4,858
	Security one	1	SUPPORT	593	348	228	-	2,828	-	-	152	-	-	3,555	4,858
	Security Two	1	SUPPORT	104	243	228	-	-	-	-	152	-	-	623	3,858
	Security Two	1	SUPPORT	104	243	228	-	-	-	-	152	-	-	623	3,858
	Office Support Officer	1	SUPPORT	623	243	228	-	3,116	-	-	152	-	-	3,738	3,858
	Office Support Officer	1	SUPPORT	366	243	228	-	1,573	-	-	152	-	-	2,195	3,858
	Office Support Officer	1	SUPPORT	335	243	228	-	1,384	-	-	152	-	-	2,007	3,858
	Medical Allowance			-	-	-	-	-	-	-	-	-	-	-	9,725
	Transport Allowance			-	-	-	-	-	-	-	-	-	-	-	
	Rent Allowance			-	-	-	-	-	-	-	-	-	-	-	-
	13th Months Grant			-	-	-	-	-	-	-	-	-	-	-	-
Sub Total - Human Resources					39,013	5,469	-	77,577		-	3,643	-	-	125,702	189,751
CE & OD	Annual board meetings				-	-	-	-	-	-	-	-	-	-	1,500
	Statutory Annual Audit				-	-	-	-	-	-	-	-	-	-	10,179
	Quarterly internal audit reviews				-	-	-	-	-	-	-	-	-	-	800
	Annual Budget Review/Staff Retreat				3,571				-						18,280

GOVERNAN	Accounting system review				709				-						500
	Review of Accounting Manual				-	-	-	-	-	-	-	-	-	-	500
	Human Resources Manual				-	-	-	-	-	-	-	-	-	-	500
	Professional fees for professional staff				6,000	-	-	-	-	-	-	-	-	6,000	6,000
	5 years Strategic Plan -Continuation				-	-	-	-	-	-	-	-	-	-	8,000
Sub Total - Governance, Organizational Dev.					10,279	-	-	-	-	-	-	-	-	6,000	46,259
PROGRAMME DEVELOPMENT	PROGRAM DEVELOPMENT				-	-	-	-	-	-	-	-		-	0
	Consultant's fees				-		-	-	-	-	-	-	-	-	14,920
	Fund Raising Activities				1,046	-	-	-	-	-	-	-	-	1,046	5,000
	Printing cost				-	-	-	-	-	-	-	-	-	-	1,500
	Travel and Accommodation				7,594	-	-	-	-	-	-	-	-	7,594	27,050
Sub Total - Programme Development					8,640	-	-	-		-	-	-	-	8,640	48,470
EQUIPMENT	Vehicles														
	Computers				1,700	1,761	-	-	-	-	-	-	-	3,461	1,700
	Printers				-	649	-	-	-	-	-	-	-	649	0
	Camera				500	556	-	-	-	-	-	-	-	-	500
	Projector				-	-	-	-	-	-	-	-	-	-	0
	Furniture				-	-	-	-	-	-	-	-	-	-	0
					-	-	-	-	-	-	-	-	-	-	0
Sub Total Equipment					2,200	2,966	-	-	-	-	-	-	-	4,110	2,200
ADMINISTRATIVE OVERHEADS	**Office Running Expenses**				-	-	-	-	-	-	-	-	-	-	0
	Maintenance- office equipment				4,384	523	-	-	-	-	276	-	-	5,182	8,408
	Maintenance- office building				938	-	-	-	-	-	276	-	-	1,213	10,058
	Office rent				12,305	710	-	-	3,700	-	276	-	-	13,291	28,774
	Utilities – electricity, water				-	323	-	-	-	-	276	-	-	598	13,044
	Communication				567	556	-	-	-	-	276	-	-	1,399	27,100
	Stationery				2,204	-	-	-	-	-	276	-	-	2,479	2,444
	Office Supplies				830	312	-	-	-	-	276	-	-	1,417	9,144
					-	-	-	-	-		-	-	-	-	0
	Vehicle Running Expenses				-	-	-	-	-	-	-	-	-	-	0
	Vehicle maintenance				620	-	-		-	-	276	-	-	896	3,369
	Fuel and oil				850	467	-	-	-	-	276	-	-	1,594	7,556
	Insurance				-	-	-	-	-	-	-	-	-	-	22,500
					-	-	-	-	-	-	-	-	-	-	0
	General Expenses								-						
	Travel and Transportation				744	-	-	-	-	-	276	-	-	1,020	18,444
	Bank Charges				121	-	-	-	-	-	-	-	-	121	640
	Registration and licenses				-	-	-	-	-	-	-	-	-	-	600
	Recruitment cost				-	-	-	-	-	-	-	-	-	-	1,000
					-	-	-	-	-	-	-	-	-	-	0
Sub Total Administrative Overheads					23,564	2,891	-	-		-	2,757	-	-	29,212	153,081
	PROGRAMME ACTIVITIES														
	Court Watch														
	Allowance for Observers														2,400
	Court Support Activity														
	Intern for research for magistrate				-	-	-	-	-	-	-	-		-	1,200
	Workshops for court actors- Venue hire				-	-	-	-	-	-	-	-		-	200
	Meals for 10 participants & 4 staff				-	-	-	-	-	-	-	-		-	280
	Resource persons allowance				-	-	-	-	-	-	-	-		-	800
	Transport allowance for participants				-	-	-	-	-	-	-	-		-	200
	Workshop and other materials				-	-	-	-	-	-	-	-		-	200
	Rapporteur				-	-	-	-	-	-	-	-		-	300

2 Day seminar on spouse property rights bill				-	-	-	-	-	-	-	-	4,961	4,961	**4,961**
				-		-	-	-	-	-	-			
Meeting With District Assembly,Traditional Leaders(10 persons)				-		-	-	-	-	-	-			
Venue				-	-	-	-	-	-	-	-		-	100
Stationery				-	-	-	-	-	-	-	-		-	50
Transportation				-	146	-	-	-	-	-	-		146	100
Refreshment				-	36	-	-	-	-	-	-		36	50
5 Day Workshop for Legal Literacy Volunteers(25persons+3staff)				-		-	-	-	-	-	-		-	
Mobiliasation expenses				-		-	-	-	-	-	-		-	
Accommodation				-	12560	-	-	-	-	-	-		12,560	-
Perdiem				-	1604	-	-	-	-	-	-		1,604	1,680
Meals				-	2673	-	-	-	-	-	-		2,673	2,800
Publicity				-	1809	-	-	-	-	-	-		1,809	100
Equipment hire(LCD)				-	1022	-	-	-	-	-	-		1,022	500
Venue				-	286	-	-	-	-	-	-		286	300
Stationery				-	1009	-	-	-	-	-	-		1,009	125
Photocopies				-	0	-	-	-	-	-	-		-	125
Resource persons honorariun (2 persons)				-	477	-	-	-	-	-	-		477	500
Rapporteur -1				-	241	-	-	-	-	-	-		241	250
Purchase of simplified law				-	0	-	-	-	-	-	-		-	625
Transportation				-	1574	-	-	-	-	-	-		1,574	1,568
3 Day workshop on Alternative Dispute Resolution(10 persons)				-		-	-	-	-	-	-		-	
Mobiliasation expenses				-		-	-	-	-	-	-		-	
Accommodation				-	3407	-	-	-	-	-	-		3,407	-
Per diem				-	0	-	-	-	-	-	-		-	300
Meals				-	712	-	-	-	-	-	-		712	600
Publicity				-	146	-	-	-	-	-	-		146	100
Equipment hire(LCD)				-	292	-	-	-	-	-	-		292	*300*
Venue				-	251	-	-	-	-	-	-		251	*180*
Stationery				-	54	-	-	-	-	-	-		54	*50*
Photocopies				-	51	-	-	-	-	-	-		51	*50*
Resource persons honorariun (1persons)				-	144	-	-	-	-	-	-		144	*150*
Rapporteur (1 person)				-	88	-	-	-	-	-	-		88	*150*
Transportation				-	613	-	-	-	-	-	-		613	*560*
1 Day Seminar For State and Non-State Actors(40 persons + 3 Staff)				-		-	-	-	-	-	-		-	
Transportation				-	8501	-	-	-	-	-	-		8,501	645
Venue				-	88	-	-	-	-	-	-		88	8,501
Meals				-	617	-	-	-	-	-	-		617	88
Hire of Equipment(LCD)				-	0	-	-	-	-	-	-		-	100
Stationery				-	191	-	-	-	-	-	-		191	200
Photocopies				-	77	-	-	-	-	-	-		77	80
Resource Persons(2 persons)				-	286	-	-	-	-	-	-		286	300
Rapporteur				-	120	-	-	-	-	-	-		120	50
Launch of Community Reconciliation Committee(10 communities)				-		-	-	-	-	-	-		-	
Venue				-	124	-	-	-	-	-	-		124	-
Hire of bus for community people				-	832	-	-	-	-	-	-		832	1,000
Hire of chairs and canopies				-	133	-	-	-	-	-	-		133	832
Chairpersons allowance				-		-	-	-	-	-	-		-	50
Traditional leaders allowance				-	182	-	-	-	-	-	-		182	150

PROGRAMME ACTIVITIES

Refreshment				-	912	-	-	-	-	-	-		912	1,000
Court Representation(10 women)				-		-	-	-	-	-	-		-	
Filing fees				-	96	-	-	-	-	-	-		96	*100*
Fuel				-	87	-	-	-	-	-	-		87	*70*
Mediation Sessions by CRC Members				-		-	-	-	-	-	-		-	
Transportation				-	2153	-	-	-	-	-	-		2,153	2,400
Mediation Session by WiLDAF Lawyers in Legal Aid Office				-		-	-	-	-	-	-			
Transportation				-		-	-	-	-	-	-		-	**-**
Public Education Activities of Legal Literacy Volunteers(clusters of 5)				-		-	-	-	-	-	-		-	
Transportation				-		-	-	-	-	-	-		-	-
MONITORING & EVALUATION ACTIVITIES				-		-	-	-	-	-	-		-	
2 Monitoring visits between LLVs & WiLDAF				-		-	-	-	-	-	-		-	
Fuel				-		-	-	-	-	-	-		-	*20*
2 Focus group discussions with beneficiary communities(women only+ Joint meeting+3 staff				-		-	-	-	-	-	-		-	
Fuel				-		-	-	-	-	-	-		-	*20*
Refreshment				-		-	-	-	-	-	-		-	***100***
1 Stakeholders review meeting with State & Non-State agencies & LLVs(30 persons)				-		-	-	-	-	-	-		-	
Fuel				-		-	-	-	-	-	-		-	
Resource Persons Honorarium(1 person)				-		-	-	-	-	-	-		-	*50*
Venue				-		-	-	-	-	-	-		-	-
Rapporteur				-		-	-	-	-	-	-		-	-
Refreshment				-		-	-	-	-	-	-		-	*150*
Transportation				-		-	-	-	-	-	-		-	-
Collection of Significant Stories				-		-	-	-	-	-	-		-	
Fuel				-		-	-	-	-	-	-		-	-
End of Project Evaluation				-		-	-	-	-	-	-		-	
Consultancy				-		-	-	-	-	-	-		-	-
Refreshment				-		-	-	-	-	-	-		-	*50*
OTHER COSTS				-		-	-	-	-	-	-		-	
Brochures				-		-	-	-	-	-	-		-	-
Banner				-		-	-	-	-	-	-		-	*500*
Posters				-		-	-	-	-	-	-		-	*500*
Publication of Annual Report				-		-	-	-	-	-	-		-	*3,000*
GOVERNANCE TRAINING FOR CENTRAL AND WEST AFRICA				-	-	-	-	-	-	-	-		-	
Accommodation /Conference package				-	-	-	-	15,969	-	-	-		15,969	**15,670**
LCD and Laptop hirer				-	-	-	-	700	-	-	-		700	**700**
Flight costs				-	-	-	-	6,689	-	-	-		6,689	**8,350**
Travel local participants				-	-	-	-	8,120	-	-	-		8,120	**7,420**
Documentation				-	-	-	-		-	-	-		-	
- Training/ w/shop kit , name tag, info brief .media,banner etc				-	-	-	-	2,438	-	-	-		2,438	**2,438**
Public Awareness				-	-	-	-	-	-	-	-		-	
16 Days Activities - Caravan of Love in 16 comm.														
Transportation for 2 staff + 1 resource person				-	-	-	-	-	-	-	-		-	**3,200**
Accommodation for 2 staff + 1 resource person					-	-	-	-	-	-			-	**9,600**
Per diem for 2 staaff + Resource person				-	-	-	-	-	-	-	-		-	**1,800**
Allowance for resource person				-	-	-	-	-	-	-	-		-	**2,400**
Mobilisation Expenses				-	-	-	-	-	-	-	-		-	**4,800**
Media and photography					-	-	-	-	-	-			-	**800**
Legal Outreach				-	-	-	-	-	-	-	-		-	
Radio Discussion Family Laws				-	-	-	-	-	-	-	-		-	**3,200**

Transportation					-	-	-	-	-	-	-			-	**8,000**
Air time cost				-	-	-	-	-	-	-	-	-		-	
Seminar for Specialised Goup Wiith LLVs & Lawyers															
Mobiliation expenses(Perdiem)				-	-	-	-	-	-	-	-			-	**400**
Transportation costs				-	-	-	-	-	-	-	-			-	**2,400**
Resource persons				-	-	-	-	-	-	-	-			-	**2,400**
Participants cost:				-	-	-	-	-	-	-	-			-	
Refreshment				-	-	-	-	-	-	-	-			-	**800**
Venue				-	-	-	-	-	-	-	-			-	**800**
Materials				-	-	-	-	-	-	-	-			-	**800**
Communication				-	-	-	-	-	-	-	-	-		-	**30**
Community Outreach by LLVs															
Mobiliation expenses(Perdiem)				-	-	-	-	-	**-**	**276**	**-**			276	400
Transportation				-	-	-	-	-	**-**	**827**	**-**			827	800
2 Meeting with DCEs and Key Officials														-	
Refreshment				-	-	-	-	-	**-**	**-**	**-**			-	75
Fuel				-	-	-	-	-	**-**	**-**	**-**			-	200
Development of Educational Materials on Laws														-	
Production costs for Radio Skits (to be done by a Company)				-	-	-	-	-	**-**	**3,308**	**-**			3,308	1,500
Development of CDs on Laws - Recorders costs				-	-	-	-	-	**-**	**3,584**	**-**			3,584	6,000
WiLDAF Network Meetings/Seminars in Accra				-	-	-	-	-	**-**	**3,859**	**-**			3,859	
Refreshments cost				-	-	-	-	-	**-**	**4,135**	**-**			4,135	1,050
Resource person's honorarium				-	-	-	-	-	**-**	**4,962**	**-**			4,962	1,260
Venue hire costs				-	-	-	-	-	**-**	**5,513**	**-**			5,513	630
Equipment Hire				-	-	-	-	-	**-**	**5,788**	**-**			5,788	100
2 Seminars per annum for associattions (dressmakers and tailors associetions														-	
,disable group,teachers associtions,health personnel,religious ,etc) on family laws														-	
Resource persons honorarium				-	-	-	-	-	**-**	**3,308**	**-**			3,308	3,600
Participants cost:				-	-	-	-	-	**-**	**3,584**	**-**			3,584	
Refreshment				-	-	-	-	-	**-**	**3,584**	**-**			3,584	1,800
Venue hire				-	-	-	-	-	**-**	**3,584**	**-**			3,584	1,200
Seminar Materials				-	-	-	-	-	**-**	**4,136**	**-**			4,136	1,800
Community education remaining LLVs														-	
Transportation costs				-	-	-	-	-	**-**	**276**	**-**			276	2,100
Mobilisation costs				-	-	-	-	-	**-**	**551**	**-**			551	2,100
Consolidation Training of 250 Paralegals														-	
Honorariumof the resource persons				-	-	-	-	-	**-**	**3,308**	**-**			3,308	2,805
Ground transportation of participants and organisers				-	-	-	-	-	**-**	**3,584**	**-**			3,584	6,120
Per diem of the participants and organisers				-	-	-	-	-	**-**	**3,859**	**-**			3,859	25,500
Venue				-	-	-	-	-	**-**	**4,135**	**-**			4,135	1,700
Participants bag				-	-	-	-	-	**-**	**4,135**	**-**			4,135	612
stationery for the secratariat				-	-	-	-	-	**-**	**6,891**	**-**			6,891	1,037
Photocopies & telephone				-	-	-	-	-	**-**	**7,167**	**-**			7,167	622
Helpers				-	-	-	-	-	**-**	**7,443**	**-**			7,443	170
Visibility (Media, banners, invitation)				-	-	-	-	-	**-**	**7,443**	**-**			7,443	1,037
Unforseen expenses				-	-	-	-	-	**-**	**7,443**	**-**			7,443	680
Campaignon Women's Rights and Gender Equality														-	
Annual allocation for the campaign activities				-	-	-	-	-	**-**	**3,831**	**-**			**3,831**	6,487
Advocacy for Access of Women to Ownership														**-**	
Annual allocation of Advocacy				-	-	-	-	-	**-**	**3,831**	**-**			**3,831**	4250
Advocacy for Women's Access to Decision Making														**-**	
Annual allocation for the advocacy				-	-	-	-	-	**-**	**3,831**	**-**			**3,831**	4250

Exchange Meeting at National and Sub Regional Level				-	-	-	-	-	-	12,632	-		12,632	13,632
Sub Total -Programme Activities				0	43,596	0	0	33,916	0	16,463		4,961	52,015	211,335
TOTAL COSTS:				83,696	54,922	0	77,577	33,916	0	22,863	0	4,961	225,678	651,096

Funds Movement		**Current Period**	**Prior Period**
		$	$
Opening Balance		9,029	29,485
Surplus/(Deficit)		-8,696	20,456
Closing Balance		333	9,029

Summary Cashflow Statement (G-RAP Funds only)		**Current Period**	**Prior Period**
		$	$
Opening cash and bank balance		9,029	29,485
Add Receipts			
Grants		75,000	60,000
Others			0
Total Inflow		84,029	89,485
Less Outflows			
Emoluments		39,013	49,473.30
Admin Overheads		25,764	20,493.47
Institutional Development		10,279	1,576.71
Program Development		8,640	8,912.12
Total Outflow		83,696	80,456
Closing cash and bank balance		333	9,029

Prepared by:

Name:SOLOMON KWAME ANANCY

Signature:

Date:30/6/2010

Reviewed by:

Name:BENJAMIN KOFI QUANSAH

Signature:

Date:30/6/2010