

OTHER ADMIN COSTS															0
- Electricity Expenses	1	5	0.00	0.00	0.00	0	450	2,250	0.00	0.00	0.00	0.00	0.00	0.00	2,250
- Water Expenses	1	5	0.00	0.00	0.00	0.00	55.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	275
- Communications															0
- Telephone Expense	1	5	0.00	0.00	0.00	0	250	1,250	0.00	0.00	0.00	0.00	0.00	0.00	1,250
- Website/Internet Access	1	5	0.00	0.00	0.00	0.00	200.00	1,000.0	0.00	0.00	0.00	0.00	0.00	0.00	1,000
			0.00	0.00	0.00			0.0							0
- Renewal of Social Welfare Certificate	1		0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0
- Filling of Audited Report	1		0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0
- Bank Charges Jan - May 2010	1	6	0.00	0.00	0.00	0.00	57.00	57.0	0.00	0.00	0.00	0.00	0.00	0.00	57
- Regional and Local Travels	1	5	0.00	0.00	0.00	0.00	150	750.0	0.00	0.00	0.00	0.00	0.00	0.00	750
Sub Total Other Costs	8	31	0.00	0.00	0	1,162	5,582	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,582
GRAND SUB TOTAL	26	123	0.0	0.0	9,180.0	7,740	14,142	58,622	0	0	55,080	0	0	0	113,702

PROGRAM TITLE	EFFECTIVE CAPACITY BUILDING FOR CIVIL SOCIETY PARTICIPATION IN LOCAL GOVERNANCE IN GHANA														
	<i>OUTPUT I - CBOS and DA's within the constituency would have received basic and refresher training on the role of NGO's and local Governance</i>														
Task 1	Provide technical support, field support and backstopping on RBA, CPA and CGE to CBOs and Das														
1	1	0.0	7200.0	0.0	0.0	0.0	0.0	0.0	7,200	0.0	0.0	0.0	0.0	0.0	7,200
Task 2	Provide technical support, field support and backstopping on organizational development and financial management to CBOs														
1	1	0.0	7200.0	0.0	0.0	0.0	0.0	0.0	7,200	0.0	0.0	0.0	0.0	0.0	7,200
Task 3	Provide operational support to CBOs and DAs on networking , coalition building, advocacy and lobbying, exchange visits and learning and sharing festivals														
1	1	0.0	7200.0	0.0	0.0	0.0	0.0	0.0	7,200	0.0	0.0	0.0	0.0	0.0	7,200
SUB-TOTAL	3	3	0.00	21,600	0.00	0	0.00	0.00	21,600	0.00	0.00	0.00	0.00	0.00	21,600
	<i>OUTPUT II - Organize public fora in three communities to expose community members to various avenues within the current local government structure for participating in in community development and influencing policy at local levels</i>														
Task 1	Develop manuals to guide public fora														
100	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.0	0.0	0.0	0.0	0.0	6,000
Task 2	Recruit resource persons to lead discussions at public fora														
1	0.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.0	0.0	0.0	0.0	0.0	1,500
Task 3	Hold forum														
1	0.00	0.00	3,000.00	0.00	0	0.00	0.00	0.00	3000.00	0.0	0.0	0.0	0.0	0.0	3,000
Task 4	Formal documentation of concerns at the fora														
1	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.0	0.0	0.0	0.0	0.0	500.00
Task 5	Publication														
1	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	540.00	0.0	0.0	0.0	0.0	0.0	540.00
SUB-TOTAL	104.00	0.00	0.00	5600.00	0.00	0	0.00	0.00	11,540	0.00	0.00	0.00	0.00	0.00	11,540
PROGRAM TITLE	Combating Human Trafficking In Ghana Through Capacity Building for Law enforcement, victim service providers and other stakeholders														
PROGRAM ACTIVITY	Activities														
	<i>OUTPUT I - Specialised training for law enforcement agencies and other stakeholders including the police(Domestic violence and Victims support unit) Interpol, custom excise and preventive service, i(ncluding trafficking monitoring unit committee members) and immigration officials, judges and defence</i>														
Task 1	Develop training manuals														
60	3	0.00	0.00	30	0.00	0.00	0.00	0.00	0.00	0.00	5,400	0.00	0.00	0.00	5,400
Task 2	Recruit resource persons														
2	4	0.00	0.00	2,000	0.00	0.00	0.00	0.00	0.00	0.00	16,000	0.00	0.00	0.00	16,000
Task 3	Hold workshops														
1	4	0.00	0.00	3,441	0.00	0.00	0.00	0.00	0.00	0.00	13,764	0.00	0.00	0.00	13,764
Task 4	Documentation and reporting of training activities														
1	4	0.00	0.00	500	0.00	0.00	0.00	0.00	0.00	0.00	2,000	0.00	0.00	0.00	2,000
SUB-TOTAL	64	15	0.00	0.00	5,971	0.00	0.00	0.00	0.00	0.00	37,164	0.00	0.00	0.00	37,164.00

PROGRAM TITLE
PROGRAM
ACTIVITY

Task 3 Supporting/Encouraging parliamentary committees to organize regular public fora, townhall meetings, and stakeholder workshops for the purposes of informing civic groups about bills before Parliament, aggregating civic society response to bills, and sharing mechanisms to communicate concerns to Parliament as an institution.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Task 4 Building capacity of civil society groups to understand the following mechanisms for communicating with parliament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUT II - Support Parliament to lay a private members bill														
Task 1 assist MPs with the formulation, drafting, design, finalization, and introduction of Private Members Bills (PMBs) into parliament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Task 2 Work towards the passage of at least one PBM, specifically the Muslim Marriage Bill apparently because of its importance to the Muslim community in Ghana especially the Muslim woman	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Task 3 observe the processes that the PMBs will go through in parliament, and develop a report highlighting the challenges of introducing PMBs into providing and suggested recommendations on how to overcome those challenge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUT III -Monitor the performance of Parliament														
Task 1 Develop a database to track the performance of parliament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Task 2 Analyse the tracking results	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUT IV -Building the Capacity of the Research Department of Parliament														
Task 1 Engage in collaborative research with the Research Department of Parliament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Task 2 Hold joint workshops with the Research Department of Parliament on bills before Parliament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Improving community police relations in Nima, Mamobi & Newtown														
Activity														
OUTPUT I - Researching the informal and complex systems of security provisioning in the communities in order to see how they may be used in aid of better security for the communities														
Task 1 Conduct a survey of community members	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Task 2 Meet with Police Individually	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Task 3 Investigate non-formal security mechanisms within the community and document	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
OUTPUT II - Instituting regular channels of communication between the police and the communities														
Task 1 Initiate and facilitate a monthly interactional meeting between police and community	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
SUB-TOTAL	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
OUTPUT III - Establishing protocols for cooperation between the police and informal community security operatives														
Task 1 Meet with Community Leaders and police	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Task 2 Facilitate Creation of a Community Security Fund (CSF)	1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0
SUB-TOTAL	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
OUTPUT IV - Synthesising lessons learnt from this project for sharing with other communities. The Ghana police service and others														

Task 1 Review various reports produced under the project	0	0	0.00	0.0	0.0	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00
Task 2 Synthesize reports and simplify same for public consumption	0	0	0.00	0.0	0.0	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00
Task 3 Publicise report	0	0	0.00	0.0	0.0	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.00
SUB-TOTAL	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
													0
Sub Total Activities	744	84	0	27,200	14,375	0	0	0	33,140	0	106,212	0	139,352
TOTAL COSTS:	770	207	0	27,200	23,555	7,740	14,142	58,622	33,140	0	161,292	0	253,054

Funds Movement	Current Period	Prior Period
Opening Balance	24,550.70	17,442.70
Surplus/(Deficit)	24,550.70	17,442.70
Closing Balance	24,550.70	17,442.70

Summary Cashflow Statement (G-RAP Funds only)	Current Period	Prior Period
Opening cash and bank balance	24,550.70	17,442.70
Add Receipts		
Grants	50,000.00	60,000.00
Others		
Total Inflow	74,550.70	77,442.70
Less Outflows		
Emoluments	38,140.00	
Admin Overheads	12,882.00	44,640.00
Governance/Organizational Development	7,600.00	1,400.00
Programmes	0.00	5,832.00
Total Outflow	58,622.00	51,872.00
Closing cash and bank balance	15,928.70	25,570.70

Prepared by:

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