Actual costs 2016 Strategic Partnership AWEPA - NIMD final

Programme budget	APPROVED BUDGET 2016			ACTUAL COSTS 2016			DEVIATION				REMARKS
ILA and Learning agenda	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
International Lobby and Advocacy	€ 250.000	€ 200.000	€ 50.000	€ 156.927	€ 107.638	€ 49.289					There is a significant underspending on International Lobby & Advocacy and Learning for NIMD in 2016 due to the fact that this is a new programme that needed a solid framework and activity planning. The focus in 2016 was on developing a multi-annual strategy. Activities were delayed and therefore rolled over to 2017
Knowledge & Research ('Learning Agenda')	€ 150.000	€ 120.000	€ 30.000	€ 102.596	€ 71.941	€ 30.654					
Subtotal ILA and Learning Agenda	***€ 400.000***	***€ 320.000***	***€ 80.000***	***€ 259.522***	***€ 179.579***	***€ 79.943***	***€ 140.478***	***€ 140.421***	***€ 57***	**35%**	
Country programmes Africa											
Benin	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 71.695	€ 46.591	€ 25.104		€ -	€ 35.338					Other than expected a number of activities that were planned at the end of the year 2016 were postponed to 2017. That's why the overall underexpenditure is higher than the expected roll over 2016
Objective 2 (Cap Dev for L&A)	€ 85.066	€ 17.225	€ 67.841		€ 27.851	€ 55.153					
Objective 3 (Relations Civ / Pol actors)	€ 116.496	€ 7.691	€ 108.805		€ -	€ 42.011					
Objective 4 (Inclusiveness and Gender Equality)	€ 69.092	€ 69.092	€ -		€ 81.256	€ -					
Local Office Costs	€ 42.000	€ -	€ 42.000		€ -	€ 39.656					
Total Budget	***€ 384.350***	***€ 140.600***	***€ 243.750***	***€ 281.265***	***€ 109.107***	***€ 172.158***	***€ 103.085***	***€ 31.493***	***€ 71.592***	**27%**	
Ghana	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 41.375	€ 41.375	€ -		€ 16.416						
Objective 2 (Cap Dev for L&A)	€ 47.482	€ 47.482	€ -		€ 31.275						
Objective 3 (Relations Civ / Pol actors)	€ 41.375	€ 41.375	€ -		€ 26.750						
Objective 4 (Inclusiveness & Gender Equality)	€ 35.268	€ 35.268	€ -		€ 72.976						
Local Office Costs	€ 9.460	€ 9.460			€ 9.394						
Total Budget	***€ 174.960***	***€ 174.960***	***€ -***	***€ 156.811***	***€ 156.811***		***€ 18.149***	***€ 18.149***	***€ -***	**10%**	
Kenya	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 182.723	€ 103.166	€ 79.557		€ 95.410	€ 107.987					The underexpenditure is due to delayed implementation of a number of activities (some due to insecurity in Mandera), e.g. the retreat with representatives from Parliament, IEBC and Registrar to Lobby on Campaign Finance & Political Party Liaison and the interparty dialogue meetings to discuss the revised electoral regulations were postponed to 2017. The 2016 budget for these activities will be rolled over to 2017. An additional 8.994,86 EUR co-funding by Plan Netherlands for the AWEPA outreach FGMC activities in Marakwet/Bungoma offset part of SP expenditure.
Objective 2 (Cap Dev for L&A)	€ 150.022	€ 84.619	€ 65.403		€ 82.605	€ 42.153					
Objective 3 (Relations Civ / Pol actors)	€ 101.178	€ 23.183	€ 77.995		€ 48.974	€ 60.171					
Objective 4 Inclusiveness & Gender Equality)	€ 108.433	€ 62.131	€ 46.302		€ -	€ 47.386					
Local Office Costs	€ 102.800	€ 35.000	€ 67.800		€ 38.180	€ 40.633					
Total Budget	***€ 645.157***	***€ 308.100***	***€ 337.057***	***€ 563.498***	***€ 265.168***	***€ 298.331***	***€ 81.659***	***€ 42.932***	***€ 38.727***	**13%**	
		€	645.157								
Mali	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 137.941	€ 46.763	€ 91.178		€ 62.733	€ 77.233					Due to the low level of implementation in the parliamentary programme, all AWEPA budget lines are suffering from underspending. The first six months of the programme were used to set up AWEPA country office, recruit local staff, sign MoU with the National Assembly and agree on annual plan with concrete and relevant activities. The unspent funds from 2016 will be rolled over to the 2017 budget. The 2016 local office budget was budgetted too high and will be partly shifted to activity budget.
Objective 2 (Cap Dev for L&A)	€ 298.303	€ 155.986	€ 142.317		€ 118.585	€ 87.351					
Objective 3 (Relations Civ / Pol actors)	€ 74.829	€ 46.763	€ 28.066		€ 60.511	€ 22.022					
Objective 4 (Inclusiveness & Gender Equality)	€ 100.396	€ 65.851	€ 34.545		€ 77.498	€ 16.485					
Local Office Costs	€ 78.195	€ 33.795	€ 44.400		€ 37.669	€ 28.536					
Total Budget	***€ 689.664***	***€ 349.158***	***€ 340.506***	***€ 588.623***	***€ 356.996***	***€ 231.627***	***€ 101.041***	***€ -7.838***	***€ 108.879***	**15%**	
Mozambique	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 112.442	€ 54.301	€ 58.141		€ 89.472	€ 58.628					NIMD-Mozambique country office is per July 1st an independant NGO (AIMD). Costs approved and thus accounted for are those costs until 30/6/2016. The costs for the last half year are not yet approved by NIMD, so not accounted for in 2016. In the parliamentary programme in Mozambique there has been a significantly high demand for the facilitation and implementation of lobby and advocacy activities, which explains the overexpenditure of the AWEPA budget.
Objective 2 (Cap Dev for L&A)	€ 209.552	€ 154.633	€ 54.919		€ 13.701	€ 82.638					
Objective 3 (Relations Civ / Pol actors)	€ 163.080	€ 44.088	€ 118.992		€ -	€ 161.930					
Objective 4 (Inclusiveness & Gender Equality)	€ 71.071	€ 33.228	€ 37.843		€ -	€ 33.398					
Local Office Costs	€ 89.822	€ 34.328	€ 55.494		€ 32.480	€ 55.494					
Total budget	***€ 645.967***	***€ 320.578***	***€ 325.389***	***€ 514.040***	***€ 121.952***	***€ 392.088***	***€ 131.927***	***€ 198.626***	***€ -66.699***	**20%**	
		€	645.967								
Uganda	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 118.085	€ 47.237	€ 70.848		€ 29.772	€ 38.161					In Uganda not as many activities could be undertaken as planned. This was due to the fact that the year of the elections and the outcome are always difficult to predict and led to delay. Due to a transition from the 9th parlament (outgoing) to the 10th Parliament, AWEPA Uganda delayed implementation of the SP Programme until there was a new parliament and that only came around July 2016.But furthermore there were difficulties at organisational level as NIMD Uganda, for the sake of continuity, needed to focus on extending the subsidy contracts with other donors, which also impacted the implementation of the planned joint activities.
Objective 2 (Cap Dev for L&A)	€ 143.241	€ 103.416	€ 39.825		€ 61.056	€ 49.850					
Objective 3 (Relations Civ / Pol actors)	€ 148.903	€ 58.829	€ 90.074		€ 23.218	€ 63.695					
Objective 4 (Inclusiveness & Gender Equality)	€ 83.180	€ 23.309	€ 59.871		€ 30.969	€ 61.163					
Local Office Costs	€ 136.107	€ 41.647	€ 94.460		€ 33.617	€ 92.303					
Total Budget	***€ 629.516***	***€ 274.438***	***€ 355.078***	***€ 483.803***	***€ 178.632***	***€ 305.171***	***€ 145.712***	***€ 95.806***	***€ 49.907***	**23%**	
Zimbabwe	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
To be Determined	€ 456.500	€ 236.600	€ 219.900								There is a significant underexpenditure on the Zimbabwe programme, due to the fact that a large part of the dialogue activities could not be implemented, as a consequence of political developments. Due to the postponement of the NPRC Bill the planned stakeholder engagement meetings and public consultations could not take place. These will be implemented once the NPRC Bill is passed, expected in 2017. Some other funds remained unspent due to the study visit activity being postponed to 2017. Those funds were accordingly rolled over to 2017. The budget for the activities related to the public consultations was moved to the training of the Thematic Committee on Human Rights and the Portfolio Committee on Justice, Legal and Parliamentary Affairs activity
Objective 1 (L&A)	€ -		€ -		€ 71.979	€ 91.291					
Objective 2 (Cap Dev for L&A)	€ -		€ -		€ 21.967	€ 237					
Objective 3 (Relations Civ / Pol actors)	€ -		€ -		€ -	€ 18.099					
Objective 4 (Inclusiveness & Gender Equality)	€ -		€ -		€ 35.409	€ 26.583					
Local Office Costs	€ -				€ 41.145	€ 27.528					
Total Budget	***€ 456.500***	***€ 236.600***	***€ 219.900***	***€ 334.228***	***€ 170.490***	***€ 163.738***	***€ 122.272***	***€ 66.110***	***€ 56.162***	**27%**	
Subtotal Country programmes Africa	***€ 3.626.114***	***€ 1.804.434***	***€ 1.821.680***	***€ 2.922.269***	***€ 1.359.156***	***€ 1.563.113***	***€ 703.845***	***€ 445.278***	***€ 258.567***		
Country programmes non-Africa											
Central America (El Salvador, Guatemala, Honduras)	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 96.245	€ 96.245			€ 144.975						
Objective 2 (Cap Dev for L&A)	€ 132.600	€ 132.600			€ 141.305						
Objective 3 (Relations Civ / Pol actors)	€ 156.412	€ 156.412			€ 177.550						
Objective 4 (Inclusiveness & Gender Equality)	€ 151.867	€ 151.867			€ 53.949						
Local Office Costs	€ 59.800	€ 59.800			€ 85.531						
Total Budget	***€ 596.923***	***€ 596.923***		***€ 603.309***	***€ 603.309***		***€ -6.386***	***€ -6.386***	***€ -***	**-1%**	
Georgia	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 28.975	€ 28.975			€ 36.002						The total programme budget has been overspent, as the overhead of the Georgia office is relatively high in comparison to its avitivity budget, and other donors do not contribute sufficiently to cover all office running costs. This deficit has been temporarily filled by reallocating an amount from 2017 budget to 2016. The outlook for 2017 is better, with more donors contributing. A budget for 2017 has been worked out that has a realistic allocation of the available funds.
Objective 2 (Cap Dev for L&A)	€ 112.141	€ 112.141			€ 83.401						
Objective 3 (Relations Civ / Pol actors)	€ 68.506	€ 68.506			€ 127.665						
Objective 4 (Inclusiveness & Gender Equality)	€ 27.919	€ 27.919			€ -						
Local Office Costs	€ 12.148	€ 12.148			€ 47.842						
Total Budget	***€ 249.688***	***€ 249.688***		***€ 294.910***	***€ 294.910***		***€ -45.222***	***€ -45.222***	***€ -***	**-18%**	
Indonesia	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 76.809	€ 76.809			€ 92.126						After the inception phase and the identifiaction of a new partner organisation in Indonesia, the programme implementation started late, hence the significant underexpenditure in 2016.
Objective 2 (Cap Dev for L&A)	€ 80.525	€ 80.525			€ -						
Objective 3 (Relations Civ / Pol actors)	€ 37.166	€ 37.166			€ 40.604						
Objective 4 (Inclusiveness & Gender Equality)					€ -						
Local Office Costs	€ 12.423	€ 12.423			€ 5.907						
Total Budget	***€ 206.923***	***€ 206.923***		***€ 138.637***	***€ 138.637***		***€ 68.286***	***€ 68.286***	***€ -***	**33%**	
Myanmar	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Objective 1 (L&A)	€ 33.565	€ 33.565			€ 26.523						The set-up of the dialogue activities took longer than expected, therefore a number of activities are rolled-over to 2017.
Objective 2 (Cap Dev for L&A)	€ 204.581	€ 204.581			€ 127.211						
Objective 3 (Relations Civ / Pol actors)	€ 27.170	€ 27.170			€ 46.956						
Objective 4 (Inclusiveness & Gender Equality)	€ 12.595	€ 12.595									
Local Office Costs	€ 9.708	€ 9.708			€ 19.051						
Total Budget	***€ 287.620***	***€ 287.620***		***€ 219.741***	***€ 219.741***		***€ 67.879***	***€ 67.879***	***€ -***	**24%**	
Subtotal Country programmes non-Africa	***€ 1.341.154***	***€ 1.341.154***		***€ 1.256.597***	***€ 1.256.597***		***€ 84.557***	***€ 84.557***	***€ -***		
Country programmes Flexible Fund	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Ethiopia	€ 162.640	€ 97.200	€ 65.440		€ 25.596	€ 23.005					The flexible fund in 2016 was used to set up an exploration to Ethiopie. The positive outcome led to setting up a programme in 2017. In 2016 the costs are mainly mission and consultancy costs. The actual underspenditure is rolled over to 2018.
Subtotal Country programmes Flexible Fund	***€ 162.640***	***€ 97.200***	***€ 65.440***	***€ 48.600***	***€ 25.596***	***€ 23.005***	***€ 114.040***	***€ 71.604***	***€ 42.435***	**70%**	
Institutional budget											
Administration and PME	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**	**2016**	**NIMD**	**AWEPA**		
Coordination cost SP	€ 150.000	€ 110.000	€ 40.000	€ 127.673	€ 87.500	€ 40.173	*€ 22.327*	*€ 22.500*	*€ -173*	**15%**	Actual overhead is based on 12,5% of the costs for AWEPA and NIMD. Coordination and PM&E expenditure is mainly the direct staff and out of pocket costs necessary to set up effective coordination mechanisms between NIMD and AWEPA and the M&E framework. As local implementing and setting up is budgetted in the country programmes, these annual budgets were overbudgeted for NIMD.
Overhead	€ 801.281	€ 533.653	€ 267.628	€ 590.500	€ 370.899	€ 219.601	*€ 210.781*	*€ 162.754*	*€ 48.027*	**25%**	
Institutional PM&E	€ 150.000	€ 99.900	€ 50.100	€ 109.338	€ 58.764	€ 50.574	***€ 40.662***	***€ 41.136***	***€ -474***	**27%**	
Subtotal Administration and PME	***€ 1.101.282***	***€ 743.553***	***€ 357.728***	***€ 827.511***	***€ 517.163***	***€ 310.348***	***€ 273.771***	***€ 226.390***	***€ 47.380***		
Total Strategic Partnership Budget	**€ 6.631.190**	**€ 4.306.342**	**€ 2.324.848**	***€ 5.314.501***	**€ 3.338.092**	**€ 1.976.409**	***€ 1.316.689***	***€ 968.250***	***€ 348.439***		