

Financial report 2017-2018		EURO	2017			2018			2017/18			Narrative milestones
OBJECTIVE	RESULT AREAS		Budget 2017	Expenses 2017	%	Budget 2018	Expenses 2018	%	Budget 2017-2018	Expenses 2017-2018	%	
System level	1.1. Political parties are empowered to participate in the dialogue process on electoral and political reforms. (1% fund)	1.1.1. Exchange visit for political party leaders for peer learning from electoral reform processes in similar countries	58.000	8.876	15%	39.767		0%	97.767	8.876	9%	EPRDF and key opposition parties and groups planned to go on an exchange visit to Mozambique in December 2018. Due to political developments this was postponed last minute to 2019.
		1.1.2. Dialogue skills training for political parties	58.000	29.374	51%	53.023	23.450	44%	111.023	52.824	48%	Training conducted on dialogue skills for national and regional party representatives in August 2019, combined with 1.1.3.
		1.1.3. Conflict resolution skills training for political parties		-		39.767	43.189	109%	39.767	43.189	109%	Training conducted on conflict resolution skills for national and regional party representatives in August 2019, combined with 1.1.2.
An inclusive participation and representation in the political system	1.2. The quality and effectiveness of facilitation team of the dialogue process on electoral and political reforms is enhanced. (1% fund)	1.2.1. Provide external expertise and logistical support to the facilitation team of the dialogue process on electoral and political reforms between the EPRDF and opposition parties (through HPR).	29.000	45.806	158%	53.023	57.878	109%	82.023	103.684	126%	Dialogue evaluation meetings supported in 2017 and 2018, and dialogue meetings organized for the Ethiopian Political Parties Dialogue in December 2018, that was initiated by the PM in November 2018.
		1.2.2. research on options for electoral reform and political reforms in Ethiopia (to inform dialogue meetings)		-		19.884	25.774		19.884	25.774	130%	Research supported, that was undertaken by the working group on democratic institutions, under the AG advisory council on key political reforms.
		1.2.3. NEBE exchange visit to Netherlands		-		-	33.706		-	33.706		NEBE visit to the Netherlands in March 2018 laid foundation for MOU with NIMD
1.3. Public hearings and the adoption process of the outcome of het dialogue process are supported (1% fund)	1.3.1. support to the public hearings on constitutional and legislative reforms for HPR		-		46.395			46.395	-	0%	not executed during project timeframe.	
	1.3.2. support to the public hearings on constitutional and legislative reforms for CAFFEE Oromia.		-		33.140			33.140	-	0%	not executed during project timeframe.	
subtotal		145.000	84.056		285.000	183.997		430.000	268.052			
NIMD	Political advisor and expert consultation	5.000	7.180	144%	5.000	5.200	104%	10.000	12.380	124%	Annual international advisory meeting for the NIMD Ethiopia programme.	
NIMD	PME baseline and monitoring support	5.000	5.000	100%	5.000	5.600	112%	10.000	10.600	106%	Annual review of programme progress and review of programme TOC and strategy	
total FF		155.000	96.236		295.000	194.797		450.000	291.032			
SP-FF overhead (14,285%)			13.747			27.827			41.574			
total		155.000	109.983	71%	295.000	222.623	75%	450.000	332.606	74%		

Received from NL MFA for this project:

Date: 27-3-2017	256.500
Expenses 2017-2018	332.606
To be received:	76.106