

Budget 2016 - 2020 DFS budget NIMD

		Original Budget	Updated Budget	Actuals		Notes	
		2019					
I -	Programmes						
1.	Dialogue for Stability country programmes						
1.1	Burundi	BUR-DFS					
	Objective 1 (System)	€ 24,677	€ 59,777	€ 6,723	11%		
	Objective 2 (Actor)	€ 104,069	€ 52,285	€ 16,588	32%		
	Objective 3 (Culture)	€ 51,525	€ 151,108	€ 138,813	132%		
	Objective 4 (Gender equality & Inclusion)	€ 477	€ 18,394	€ 53,695	292%		
	Programme monitoring	€ 16,937	€ 16,937	€ 9,085	54%		
	Capacity building for PM&E	€ 19,000	€ 19,000	€ -	0%		
	Local Office Costs Partner/Country Office	€ 42,750	€ 20,000	€ 24,679	123%		
	Total country budget	€ 259,505	€ 337,501	€ 309,583	€ 27,918	92%	
	Direct Staff Costs NIMD	€ 46,080	€ 72,460	€ 54,332	75%		
	Total Budget	€ 305,585	€ 409,961	€ 363,915	€ 46,046	89%	
1.2	Colombia	COL-DFS					
	Objective 1 (System)	To be decided	€ 32,487	€ 32,489	100%		
	Objective 2 (Actor)	€ 43,498	€ 36,149	€ 36,149	83%		
	Objective 3 (Culture)	€ 97,870	€ 60,217	€ 60,217	62%		
	Objective 4 (Gender equality & Inclusion)	€ 38,061	€ 42,041	€ 42,041	110%		
	Programme monitoring	€ 7,500	€ 611	€ 611	8%		
	Capacity building for PM&E	€ 19,000	€ 14,920	€ 14,920	78%		
	Local Office Costs Partner/Country Office	€ 24,900	€ 24,960	€ 24,960	100%		
	Total country budget	€ 219,000	€ 263,316	€ 211,367	€ 51,929	80%	
	Direct Staff Costs NIMD	€ 38,720	€ 52,901	€ 31,800	79%		
	Total Budget	€ 257,720	€ 316,207	€ 243,167	€ 73,020	77%	
1.3	South Sudan	SSD-DFS					
	Conferences						
	peer exchange						
	Programme monitoring						
	Capacity building for PM&E						
	Total country budget	€ 58,000	€ -	€ -	€ -	0%	
	Direct Staff Costs NIMD	€ 23,280	€ -	€ -	0%		
	Total Budget	€ 81,280	€ -	€ -	€ -	0%	
1.4	Tunisia	TUN-DFS					
	Objective 1 (System)	€ 24,823	€ 93,676	€ 76,588	83%		
	Objective 2 (Actor)	€ 79,888	€ 124,219	€ 95,366	77%		
	Objective 3 (Culture)	€ 42,501	€ 10,683	€ 3,135	7%		
	Objective 4 (Gender equality & Inclusion)	€ -	€ 11,941	€ 12,306	103%		
	Programme monitoring	€ 15,807	€ 6,000	€ 1,195	8%		
	Capacity building for PM&E	€ 19,000	€ 1,241	€ 1,243	100%		
	Local Office Costs Partner/Country Office	€ 37,180	€ 17,239	€ 14,384	83%		
	Total country budget	€ 219,000	€ 265,000	€ 204,217	€ 60,783	77%	
	Direct Staff Costs NIMD	€ 30,880	€ 47,361	€ 36,031	75%		
	Total Budget	€ 249,880	€ 312,361	€ 240,248	€ 72,113	77%	
1.5	Ukraine	UKR-DFS					
	Objective 1 (System)	To be decided	€ 21,176	€ 5,901	28%		
	Objective 2 (Actor)	€ -	€ 28,235	€ 10,301	36%		
	Objective 3 (Culture)	€ -	€ 148,235	€ 87,725	59%		
	Objective 4 (Gender equality & Inclusion)	€ -	€ 42,353	€ 132,324	313%		
	Programme monitoring	€ -	€ 5,000	€ 1,256	25%		
	Capacity building for PM&E	€ -	€ 19,000	€ 454	2%		
	Local Office Costs Partner/Country Office	€ -	€ 30,000	€ 44,485	148%		
	Total country budget	€ 169,000	€ 294,000	€ 282,445	€ 11,555	96%	
	Direct Staff Costs NIMD	€ 23,280	€ 54,593	€ 32,672	60%		
	Total Budget	€ 192,280	€ 348,593	€ 315,117	€ 33,476	90%	
1.6	Exploratory countries						
	Israel/Palestinian territories						
	Jordan (1.6a)	€ 306,059	€ 272,666	€ -	0%		
	Kurdistan						
	Lebanon						
	MENA-region (1.6b)	€ 379,700	€ 209,894	€ -	0%		
	Venezuela (1.6c)	€ -	€ 7,735	€ -	0%		
	Total country budget	€ 365,000	€ 885,759	€ 490,295	€ 195,464	71%	
	Direct Staff Costs NIMD	€ 77,440	€ 98,338	€ 111,033	100%		
	Total Budget	€ 442,440	€ 784,097	€ 601,328	€ 182,770	77%	
1.6a	Jordan	JOR-DFS					
	Objective 1 (System)	€ 29,269	€ 20,298	€ 20,298	89%		
	Objective 2 (Actor)	€ 178,267	€ 181,294	€ 181,294	102%		
	Objective 3 (Culture)	€ 14,125	€ 22,842	€ 22,842	162%		
	Objective 4 (Gender equality & Inclusion)	€ 45,199	€ -	€ -	0%		
	Programme monitoring	€ 6,000	€ 6,238	€ 6,238	104%		
	Capacity building for PM&E	€ 5,000	€ -	€ -	0%		
	Local Office Costs Partner/Country Office	€ 28,200	€ 41,995	€ 41,995	149%		
	Total country budget	€ -	€ 306,059	€ 272,666	€ 33,393	89%	
	Direct Staff Costs NIMD	€ -	€ 50,126	€ 43,794	87%		
	Total Budget	€ -	€ 356,185	€ 316,459	€ 39,726	89%	
1.6b	MENA-region	MEN-DFS					
	Objective 1 (System)	€ -	€ 82,450	€ -	0%		
	Objective 2 (Actor)	€ 370,700	€ 102,665	€ 102,665	28%		
	Objective 3 (Culture)	€ -	€ 3,276	€ -	0%		
	Objective 4 (Gender equality & Inclusion)	€ -	€ 13,247	€ -	0%		
	Programme monitoring	€ 8,000	€ 6,016	€ 6,016	75%		
	Capacity building for PM&E	€ -	€ 1,338	€ -	0%		
	Local Office Costs Partner/Country Office	€ 1,000	€ 802	€ 802	80%		
	Total country budget	€ -	€ 379,700	€ 209,894	€ 169,806	55%	
	Direct Staff Costs NIMD	€ -	€ 48,212	€ 49,179	102%		
	Total Budget	€ -	€ 427,912	€ 259,073	€ 168,839	61%	
1.6c	Venezuela	VEN-DFS					
	Objective 1 (System)						
	Objective 2 (Actor)						
	Objective 3 (Culture)						
	Objective 4 (Gender equality & Inclusion)						
	Programme monitoring	€ 7,735	€ -	€ -	0%		
	Capacity building for PM&E						
	Local Office Costs Partner/Country Office	€ -	€ 7,735	€ -	0%		
	Total country budget	€ -	€ -	€ 7,735	€ -7,735	0%	
	Direct Staff Costs NIMD	€ -	€ 18,060	€ -	0%		
	Total Budget	€ -	€ -	€ 25,795	€ -25,795	0%	
1.7	Enhanced knowledge and skills base for Fragile settings						
	Expertise, skills and tools for Fragile and conflict affected settings	KIF-DFS	€ 280,000	€ 301,000	€ 225,856	75%	
	Peer learning and exchange for Fragile and conflict affected settings	PEE-DFS	€ 160,000	€ 160,000	€ 104,381	65%	
	Total budget	€ 440,000	€ 461,000	€ 330,236	€ 130,764	72%	
1.8	City Deals	CID-DFS					
	City Deals	€ 150,000	€ 24,259	€ 24,259	16%		
	Total budget	€ 150,000	€ 24,259	€ 24,259	€ 125,741	16%	
	Total budget DFS country programmes	€ 1,969,185	€ 2,782,219	€ 2,118,290	€ 663,930	76%	
2.	Knowledge & Innovation						
	Applied knowledge & Methodology development	€ 140,000	€ 135,000	€ 112,298	83%		
	Peer learning & exchange	€ 100,000	€ 100,000	€ 120,722	121%		
	Subtotal Knowledge	€ 240,000	€ 235,000	€ 233,019	€ 1,981	99%	
	Mapping and convening	€ 80,000	€ 74,929	€ 74,929	93%		
	Piloting	€ 100,000	€ 77,948	€ 77,948	78%		
	Subtotal Innovation	€ 180,000	€ 160,000	€ 152,877	€ 7,123	96%	
	Total budget Knowledge & Innovation	€ 400,000	€ 395,000	€ 385,896	€ 9,104	98%	
II -	Organisational Development						
3.	Fundraising & Positioning	POS-DFS					
	Internal Fundraising capacity	€ 80,000	€ 80,000	€ 58,078	73%		
	Positioning	€ 70,000	€ 80,000	€ 97,713	140%		
	Total budget	€ 150,000	€ 150,000	€ 155,791	€ -5,791	104%	
4.	Planning, Monitoring & Evaluation	PME-DFS					
	Internal PME capacity	€ 40,000	€ 50,000	€ 24,504	49%		
	Final programme evaluation	€ 180,000	€ 80,000	€ -	0%		
	Capacity building country PME	€ 100,000	€ 138,000	€ 91,448	86%		
	IATI implementation	€ 25,000	€ 93,000	€ 89,649	96%		
	Total budget	€ 345,000	€ 341,000	€ 205,601	€ 135,399	60%	
5.	Coordination	NED-DFS					
	Internal Coordination capacity	€ -	€ 21,000	€ 40,248	192%		
	Total budget	€ -	€ 21,000	€ 40,248	€ 19,248	192%	
	Total budget Institutional Development	€ 495,000	€ 512,000	€ 401,640	€ 110,360	78%	
III -	Programme overhead						
	Overhead & office running cost (12.78%)	€ 340,000	€ 474,409	€ 373,954	79%		
	Audit	€ 20,000	€ 20,000	€ 20,263	101%		
	Total DFS Budget	€ 3,224,185	€ 4,183,629	€ 3,300,043	€ 883,586	79%	

Budget adaptations have been made at mid-year to cover the non-possibility of organizing thematic dialogue sessions (objective 1) and bilateral activities with the CNDD/FFD (objective 2), shifting resources to support the work done at the local level through dialogue sessions between Democracy School alumni and local authorities (objective 3) and on strengthening women's political participation (Objective 4 – see section 2.1 of the narrative report). The underspending at overall programme is due to the fact an exchange visit planned for Burundi politicians to South Africa did not take place

The underspending at overall programme level is due to the fact a (limited) number of planned activities could not be implemented, but also to the fact that certain activities were co-financed from an EU-funded programme (leading to savings). This is particularly the case for interventions under objective 3, but also programme monitoring (travel budget) and direct NIMD staff costs.

The overall underspending is due to underspending at activity level, justified by the unavailability of stakeholders during the second semester of the year, due to parliamentary and presidential elections. In particular, a series of activities related to the Multiparty Dialogue Platform (objective 2 & 3) did not take place as foreseen. Furthermore, savings were made on programme monitoring (travel budget) and direct staff costs.

Budget deviations on objective level are due to a shift in resources during the course of the year, to provide additional support to the opening of two new Democracy Schools in Dnipro and Kiev (from objective 1, 2 and 3 to objective 4).

See below

The overall underspending is due to the delayed start of programme implementation, as the Memorandum of Understanding with the Ministry of Political and Parliamentary Affairs was only signed in May (see section 2.6 of the narrative report). The work foreseen on Objective 4 (gender) has been mainstreamed across the other three objectives, explaining why no expenditures have been made.

As this is a pilot programme, the detailed budgeting for 2019 was done at later stage, explaining deviation on budget lines level (the approved budget was not yet split between the objectives). The overall underspending is mostly due to the fact that the pilot of the Regional Forum only included participants from two countries (Jordan and Tunisia), which is less than initially foreseen.

An amount of 25,795 euros has been used for scouting missions to Venezuela, with prior agreement from DSH.

The underspending is mostly due to staff turnover on the FCAS Knowledge Advisor position (vacant for 6 months), direct staff costs and FCAS-related activities were less than foreseen.

As the City Deals project did not materialize, only costs related to scouting missions for developing the concept note have been included.

Expenditure is inline with budget

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Underspending is mostly due to the fact that the budget for the final evaluation of the DFS programme was mistakenly included in 2019 in the programme multiannual budget. The budget for it has been reallocated to next year, as part of the approved DFS Annual Plan 2020.

Staff costs for overall programme coordination have been higher than foreseen.

Due to general underspending in 2019, the overhead (which is calculated based on a percentage of the direct costs) also is lower.
