

BUDGET 2019

ACTUALS 2019

		23/10/2015	1/12/2017	1/11/2018		2019		
Programme budget		2019		2019		2019		
ILA and Learning agenda		Original	Revised				%	Budget notes
International Lobby and Advocacy		€ 250,000	€ 300,000	€ 299,122	€ 253,794		85%	The underspending is mainly due to the fact the interventions targeting ECOWAS could not be implemented in 2019 (see Section 4.1, page 11, of the narrative report)
Knowledge & Research ('Learning Agenda')		€ 500,000	€ 500,000	€ 219,590	€ 200,634		91%	
subtotal		€ 750,000	€ 800,000	€ 518,712	€ 454,427	€ 64,284	88%	
Country programmes Africa								
Benin	BEN-SP	2019		2019				
Objective 1 (L&A)		€ 71,695	€ 67,804	€ 71,424	€ 60,570		85%	Due to political crisis that happened in 2019, with opposition parties banned from participating in the parliamentary elections, a number of planned activities related to interparty dialogue (Objective 1), political party support (Objective 2) could not be implemented. The underspending on Objective 4 is explained by the fact that only 5 sessions of the Benin School of Politics out of 6 could be implemented, due to unavailability of participants during the election period.
Objective 2 (Cap Dev for L&A)		€ 85,066	€ 74,551	€ 78,532	€ 45,702		58%	
Objective 3 (Relations Civ / Pol actors)		€ 116,496	€ 99,631	€ 104,951	€ 115,855		110%	
Objective 4 (Inclusiveness and Gender Equality)		€ 69,092	€ 69,092	€ 72,781	€ 54,017		74%	
Local Office Costs		€ 31,800	€ 26,871	€ 45,000	€ 47,508		106%	
		€ -						
Total Budget		€ 374,150	€ 337,950	€ 372,688	€ 323,652	€ 49,036	87%	
Ethiopia	ETH-SP	2019		2019				
		€ 162,640	€ 400,000					The underspending on Objective 2 is due to a number of activities targeting the House of Peoples Representatives which could not be implemented. On objective 4, a research on the state of women political participation in Ethiopia was commissioned, but the subsequent sensitization workshops have been postponed to the first quarter of 2020.
Objective 1 (L&A)				€ 170,831	€ 199,318		117%	
Objective 2 (Cap Dev for L&A)				€ 325,393	€ 270,521		83%	
Objective 3 (Relations Civ / Pol actors)				€ -	€ -		0%	
Objective 4 (Inclusiveness & Gender Equality)				€ 40,674	€ 13,092		32%	
Local Office Costs				€ 20,000	€ 22,935		115%	
Total Budget		€ 162,640	€ 400,000	€ 556,899	€ 505,865	€ 51,034	91%	
Ghana	GHA-SP	2019		2019				
Objective 1 (L&A)		€ -	€ -	€ -				
Objective 2 (Cap Dev for L&A)		€ -	€ -	€ -				
Objective 3 (Relations Civ / Pol actors)		€ -	€ -	€ -				
Objective 4 (Inclusiveness & Gender Equality)		€ -	€ -	€ -				
Local Office Costs		€ -	€ -	€ -				
Total Budget		€ -	0%					
Kenya	KEN-SP	2019		2019				
Objective 1 (L&A)		€ 182,723	€ 170,392	€ 166,104	€ 53,294		32%	In 2019, only a portion of the annual budget for Kenya was subcontracted to our implementing partners (CMD-K and Mzalendo) who have implemented their interventions as planned. A budget reservation was made to sub-contract other Kenyan partners (such as the Green Amendment Campaign), but this could not materialize in 2019, explaining the underspending across the objectives (except Objective 3, fully covered by Mzalendo's work).
Objective 2 (Cap Dev for L&A)		€ 150,022	€ 139,885	€ 187,239	€ 63,981		34%	
Objective 3 (Relations Civ / Pol actors)		€ 101,176	€ 89,087	€ 129,525	€ 145,281		112%	
Objective 4 Inclusiveness & Gender Equality)		€ 108,433	€ 101,257	€ 72,014	€ 62,133		86%	
Local Office Costs		€ 80,300	€ 73,279	€ 32,369	€ 46,554		144%	
Total Budget		€ 622,655	€ 573,899	€ 587,251	€ 371,243	€ 216,009	63%	
Mali	MAL-SP	2019		2019				
Objective 1 (L&A)		€ 137,941	€ 123,809	€ 207,191	€ 363,376		175%	Overall expenditure in line with budget. The annual plan has been adjusted mid-year, shifting budget from objective 2, 3 and 4 to Objective 1 in order to provide additional resources for the lobby & advocacy initiatives around the research produced on 'Cost of Politics' and 'Malian cultural values vs. Constitution'
Objective 2 (Cap Dev for L&A)		€ 298,303	€ 276,244	€ 295,987	€ 120,216		41%	
Objective 3 (Relations Civ / Pol actors)		€ 74,829	€ 70,479	€ 59,198	€ 42,405		72%	
Objective 4 (Inclusiveness & Gender Equality)		€ 100,396	€ 95,041	€ 29,598	€ 11,552		39%	
Local Office Costs		€ 61,195	€ 56,948	€ 54,454	€ 62,803		115%	
Total Budget		€ 672,664	€ 622,521	€ 646,428	€ 600,351	€ 46,076	93%	

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Programme budget		2019		2019		2019	
SAHEL	SAH-SP	2019		2019			
Objective 1 (L&A)				€ -	€ 241,835		0%
Objective 2 (Cap Dev for L&A)				€ 269,501	€ 11,965		4%
Objective 3 (Relations Civ / Pol actors)				€ -	€ -		0%
Objective 4 (Inclusiveness & Gender Equality)				€ -	€ -		0%
Local Office Costs				€ -	€ 30,230		0%
Total Budget		€ -	€ -	€ 269,501	€ 284,031	€ -14,530	105%
The overall expenditure is line with budget. As Sahel 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).							
Mozambique	MOZ-SP	2019		2019			
Objective 1 (L&A)		€ 126,827	€ 117,815	€ 169,722	€ 160,131		94%
Objective 2 (Cap Dev for L&A)		€ 198,044	€ 189,532	€ 187,807	€ 238,269		127%
Objective 3 (Relations Civ / Pol actors)		€ 161,354	€ 142,910	€ 164,158	€ 103,292		63%
Objective 4 (Inclusiveness & Gender Equality)		€ 69,920	€ 64,055	€ 83,470	€ 58,550		70%
Local Office Costs		€ 89,072	€ 80,470	€ 30,000	€ 42,700		142%
Total budget		€ 645,217	€ 594,782	€ 635,157	€ 602,941	€ 32,216	95%
The overall expenditure is on track. The deviations at objective level is due to a re-adjustment of the country annual plan during course of the year, using savings on objective 3 and 4 to increase the scope of the bilateral technical assistance to the political parties (Objective 2). Local office costs show an overspending compared to budget. This is not due to higher costs, but to due to an mistake in the budgeting phase.							
Uganda	UGA-SP	2019		2019			
Objective 1 (L&A)		€ 153,218	€ 136,581	€ 199,534	€ 163,620		82%
Objective 2 (Cap Dev for L&A)		€ 162,196	€ 153,614	€ 88,047	€ 88,884		101%
Objective 3 (Relations Civ / Pol actors)		€ 152,512	€ 139,440	€ 124,154	€ 138,294		111%
Objective 4 (Inclusiveness & Gender Equality)		€ 52,741	€ 48,075	€ 31,673	€ 18,817		59%
Local Office Costs		€ 61,528	€ 58,124	€ 48,225	€ 66,049		137%
Total Budget		€ 582,195	€ 535,835	€ 491,633	€ 475,664	€ 15,969	97%
The overall expenditure is on track. The underspending on objective 4 is due to the fact the 'Cost of Politics' research commissioned in 2019 will be fully completed (and paid) in 2020. Local office costs show an overspending due to an additional investment in the security of the office.							
Zimbabwe	ZIM-SP	2019		2019			
To be Determined		€ 456,500	€ 422,416				
Objective 1 (L&A)		€ -		€ 178,461	€ 107,186		60%
Objective 2 (Cap Dev for L&A)		€ -		€ 124,562	€ 126,709		102%
Objective 3 (Relations Civ / Pol actors)		€ -		€ -	€ -		0%
Objective 4 (Inclusiveness & Gender Equality)		€ -		€ 99,728	€ 42,950		43%
Local Office Costs		€ -		€ 40,000	€ 42,708		107%
Total Budget		€ 456,500	€ 422,416	€ 442,750	€ 319,553	€ 123,198	72%
Underspending on objective 1 is due to the fact that the planned Political Economy Analysis (PEA) was postponed to 2020. Underspending on objective 4 is due to delays in conducting the multiparty dialogue sessions on women political rights. The costs of NIMD The Hague (mission and programme management) were also less than foreseen, adding up to the overall underspending.							
Subtotal Africa		€ 3,516,022	€ 3,487,402	€ 4,002,308	€ 3,483,299	€ 519,008	87%
Country programmes non-Africa							
Central America (El Salvador, Guatemala, Honduras)		2019		2019			
Objective 1 (L&A)		€ 96,245	€ 96,245	€ 278,188	€ 310,034		111%
Objective 2 (Cap Dev for L&A)		€ 132,600	€ 132,600	€ 268,792	€ 285,416		106%
Objective 3 (Relations Civ / Pol actors)		€ 156,412	€ 156,412	€ 153,188	€ 166,744		109%
Objective 4 (Inclusiveness & Gender Equality)		€ 151,867	€ 151,867	€ 5,947	€ 13,831		233%
Local Office Costs		€ 59,800	€ 59,800	€ 90,207	€ 86,020		95%
			€ 100,000				
Total Budget		€ 596,923	€ 696,923	€ 796,321	€ 862,044	€ -65,723	108%
The overspending on Objective 4 is due to extra research on 'political violence against women' conducted in Guatemala.							

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Programme budget								
Georgia	GEO-SP	2019		2019				
Objective 1 (L&A)		€ -		€ -				
Objective 2 (Cap Dev for L&A)		€ -		€ -				
Objective 3 (Relations Civ / Pol actors)		€ -		€ -				
Objective 4 (Inclusiveness & Gender Equality)		€ -		€ -				
Local Office Costs		€ -		€ -				
Total Budget		€ -	€ -	€ -	€ -	€ -	0%	
Indonesia	IND-SP	2019		2019				
Objective 1 (L&A)		€ 76,809	€ 76,809	€ 48,917	€ 44,277		91%	No significant deviations from budget
Objective 2 (Cap Dev for L&A)		€ 80,525	€ 80,525	€ 98,645	€ 89,287		91%	
Objective 3 (Relations Civ / Pol actors)		€ 37,166	€ 37,166	€ 33,565	€ 30,381		91%	
Objective 4 (Inclusiveness & Gender Equality)		€ -	€ -	€ -	€ -		0%	
Local Office Costs		€ 12,423	€ 12,423	€ 11,703	€ 11,703		100%	
Total Budget		€ 206,923	€ 206,923	€ 192,830	€ 175,648	€ 17,182	91%	
Myanmar	MMR-SP	2019		2019				
Objective 1 (L&A)		€ 34,407	€ 34,407	€ 120,391	€ 67,788		56%	The overall underspending is driven by the underspending on objective 1, which is due to the fact that a number of planned Multiparty Dialogue sessions at sub-State level could not be implemented.
Objective 2 (Cap Dev for L&A)		€ 174,500	€ 174,500	€ 130,860	€ 119,536		91%	
Objective 3 (Relations Civ / Pol actors)		€ 27,852	€ 27,852	€ 82,006	€ 99,777		122%	
Objective 4 (Inclusiveness & Gender Equality)		€ 12,911	€ 12,911	€ -	€ -		0%	
Local Office Costs		€ 9,408	€ 9,408	€ 29,000	€ 34,321		118%	
Total Budget		€ 259,078	€ 259,078	€ 362,257	€ 321,422	€ 40,835	89%	
Subtotal non-Africa		€ 1,062,924	€ 1,162,924	€ 1,351,408	€ 1,359,113	€ -7,706	101%	
Institutional budget								
Administration and PME		2019		2019				
Coordination cost SP		€ 150,000	€ 150,000	€ 183,000	€ 133,513		73%	Underspending in Administration & PME is partly caused by the overall underspending (overhead percentage is linked to actual expenditure). On Coordination less hours have been included than foreseen.
Overhead		€ 801,281	€ 828,577	€ 900,801	€ 817,593		91%	
Institutional PM&E		€ 150,000	€ 200,000	€ 250,493	€ 293,082		117%	
subtotal		€ 1,101,281	€ 1,178,577	€ 1,334,294	€ 1,244,187	€ 90,106	93%	
Total SP Budget		€ 6,430,227	€ 6,628,902	€ 7,206,721	€ 6,541,027	€ 665,694	91%	