

Annex 8

Use of funds in JP:

Total Costs Joint Ethio-Danish NGO Project in North Wollo (excl. Impact Study)
In DKK

	SCD	ERCS/DRC	LWF/DCA	Joint Secretariat/Host Org.	Total
Phase I	3,251,000	1,305,515	6,659,450	1,092,126	12,308,091
Phase II	5,292,000	6,987,000	9,923,000	2,102,000	24,304,000
Phase III	11,162,644	9,360,730	11,498,625	3,321,625	35,343,624
Phase IV*	8,255,121	4,572,467	7,500,156	4,155,705	24,483,449
Total	27,960,765	22,225,712	35,581,231	10,671,456	96,439,164

* based on rounded budget figures less contingency

Source: Finance reports to Danida, compiled by DRC

A more detailed allocation of funds used in phase 3 and 4. Figures for phase 3 are based on financial report to Danida, for phase 4 on budgets in project documents.

The reports/budgets for the 3 organisation do not follow the same budgeting format. Some kinds of expenditures are difficult to allocate precisely to the categories used here. The expenditures which were difficult to allocate were however, mainly relatively small.

	Phase 3								Phase 4							
	SCD	SCD %	ERCS	ERCS %	LWF/DC A	LWF/DC A %	Total	Total %	SCD	SCD %	ERCS	ERCS %	LWF/DCA	LWF/DCA %	Total	Total %
Direct project activities in North Wollo	6.872.149	62	7.928.219	89	6.114.334	53	20.914.702	63	6.375.154	74	2.443.600	39	3.501.294	64	12.320.048	58
Investments	6.872.149		1.695.493		2.439.483		11.007.125				1.483.080		2.434.076		3.917.156	
Training			6.232.726		652.074		6.884.800				960.520		1.067.218		2.027.738	
FFW Implementation support					3.022.777	26	3.022.777							0	0	
Staff Local administration	1.809.672	16	407.171	5	2.626.751	23	4.843.594	15	710.000	8	1.689.520	27	1.480.586	27	3.880.106	18
Staff Local administration	1.329.917		407.171		1.941.907		3.678.995				993.520		1.188.946		2.182.466	
HQ administration	479.755				684.844		1.164.599				696.000		291.640		987.640	
staff Administration	1.369.982	12	589.806	7	2.871.117	25	4.830.905	15	367.360	4	2.133.520	34	464.000	9	2.964.880	14
staff Administration					1.048.128		1.048.128								0	
Project supervision and M&E	555.942				684.844		1.240.786						417.600		417.600	
	814.040		589.806		1.138.145		2.541.991						46.400		46.400	

Consultants	1.110.841	10	0				1.131.264	13	0						
Subtotal	11.162.644	100	8.925.196	100	11.612.202	100	31.700.042	8.583.778	100	6.266.640	100	5.445.879	100	20.296.298	
Administration in Denmark	505.916		435.534		571.267		1.512.717							931.280	4
Grand total							33.212.759							21.227.578	100