Budget & Reporting

2nd IDMP CEE Workshop
Ljubljana, 8 April 2014

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1. BUDGET
- Spent budget
- Planned budget

2. REPORTING
- Milestone reports
- Final Output reports

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IDMP CEE BUDGET

Total: 877.600,00 eur

185.600 €

272.400 €

419.600 €

■ 2013 ■ 2014 ■ 2015

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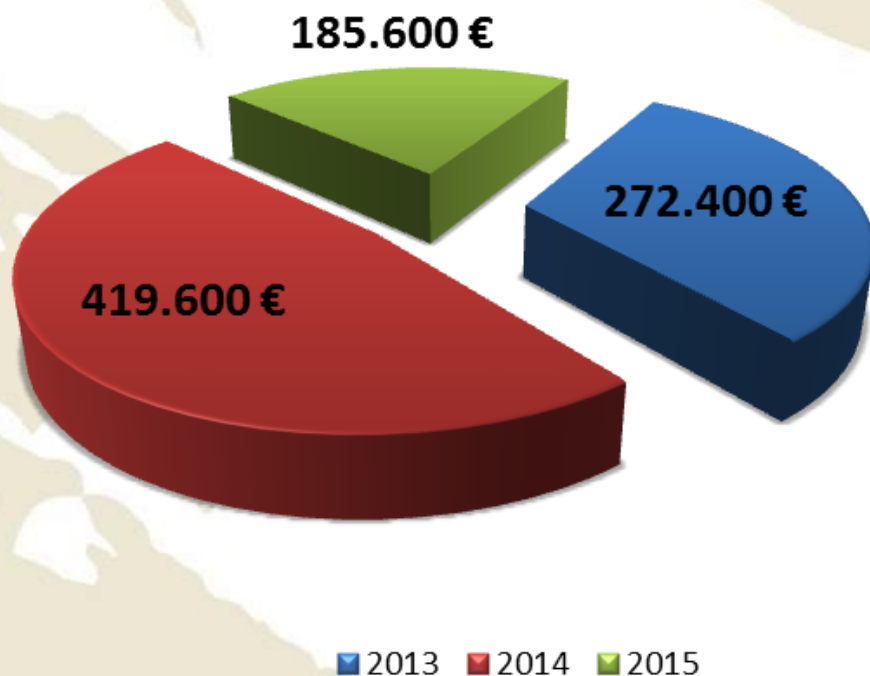
SPENDING IN 2013

per activites & per quarters

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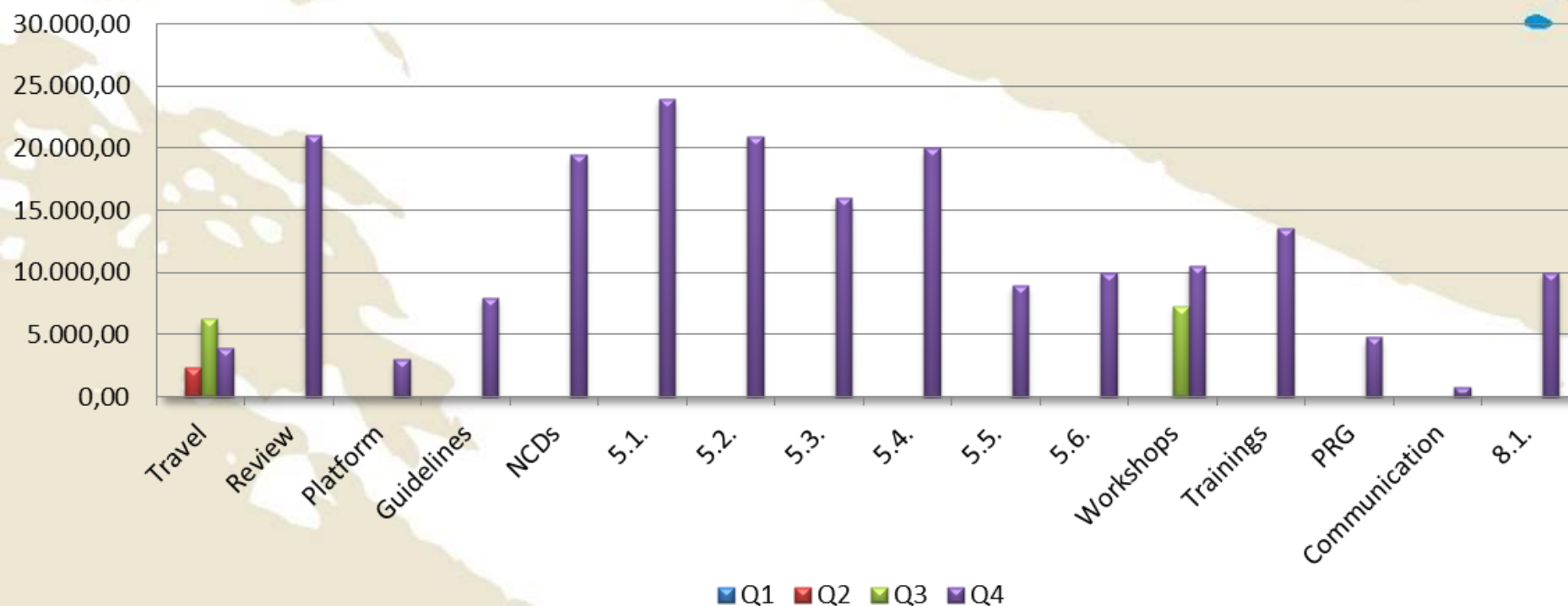
SPENDING IN 2013

planned vs. spent budget per WPs
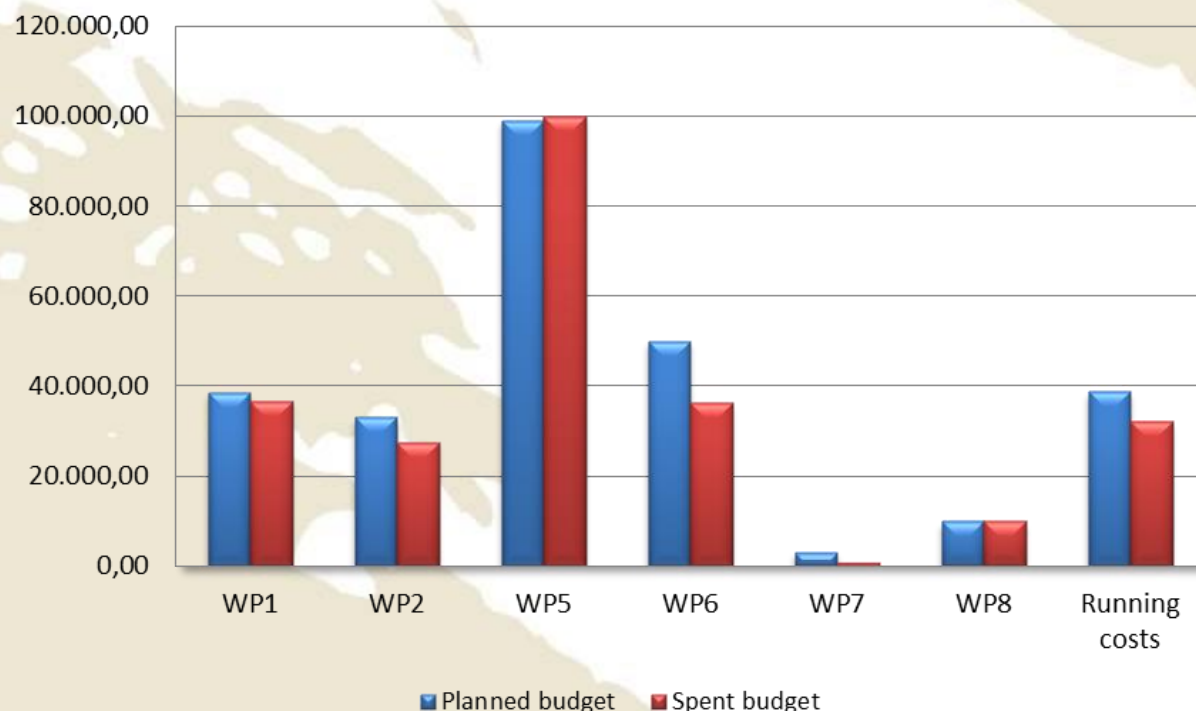
Leftover: **26.165 eur**

- travel
- NCDs in 2 countries
- training
- assistant

(Chart: planned vs. spent budget per WP; y-axis 0,00 to 120.000,00; categories WP1, WP2, WP5, WP6, WP7, WP8, Running costs; legend: Planned budget, Spent budget)

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SPENDING IN 2013

2013	Travel	Meetings	Fees	Communication	Other	Running costs	Total
1.1.	12.579						**12.579**
Review			21.000				**21.000**
Platforma			3.000				**3.000**
WP1	**12.579**	**0**	**24.000**	**0**	**0**	**0**	**36.579**
Guidelines			8.000				**8.000**
NCDs			19.500				**19.500**
WP2	**0**	**0**	**27.500**	**0**	**0**	**0**	**27.500**
5.1.			24.000				**24.000**
5.2.			20.990				**20.990**
5.3.			16.000				**16.000**
5.4.			20.000				**20.000**
5.5.			9.000				**9.000**
5.6.			10.000				**10.000**
WP5	**0**	**0**	**99.990**	**0**	**0**	**0**	**99.990**
Workshops	11.852	6.041					**17.893**
Training	11.090	2.458					**13.548**
PRG			4.800				**4.800**
WP6	**22.942**	**8.499**	**4.800**	**0**	**0**	**0**	**36.241**
Good practices			0				**0**
Communication				813			**813**
WP7	**0**	**0**	**0**	**813**	**0**	**0**	**813**
8.1.					10.000		**10.000**
WP8	**0**	**0**	**0**	**0**	**10.000**	**0**	**10.000**
Running costs						32.112	**32.112**
	35.521	**8.499**	**156.290**	**813**	**10.000**	**32.112**	**243.235**

BUDGET 2014 = 443.884 eur

Spending forecast per budget lines
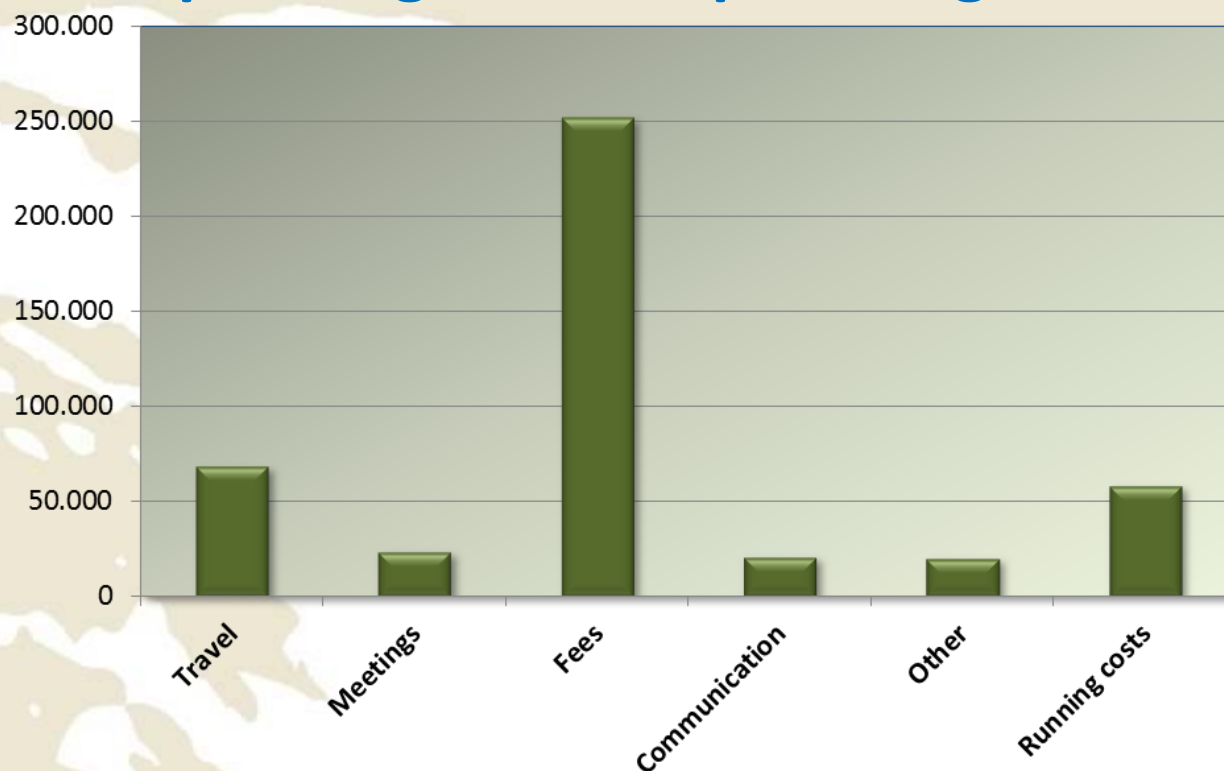
Travel	Meetings	Fees	Communication	Other	Running costs	Total
68.576	23.600	252.200	20.988	20.000	58.520	443.884

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BUDGET 2014
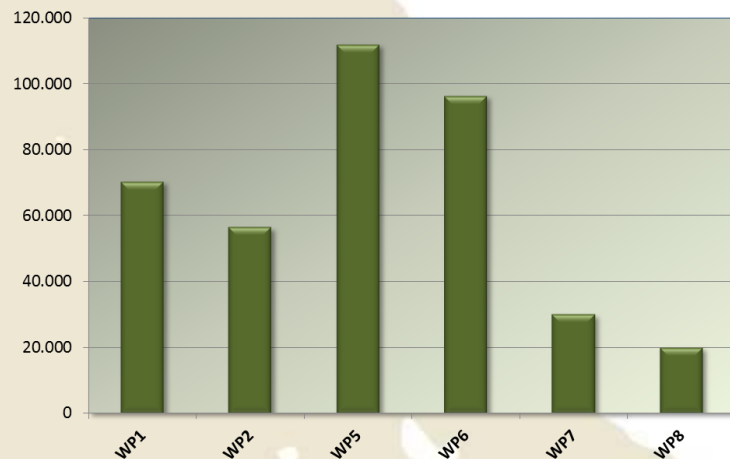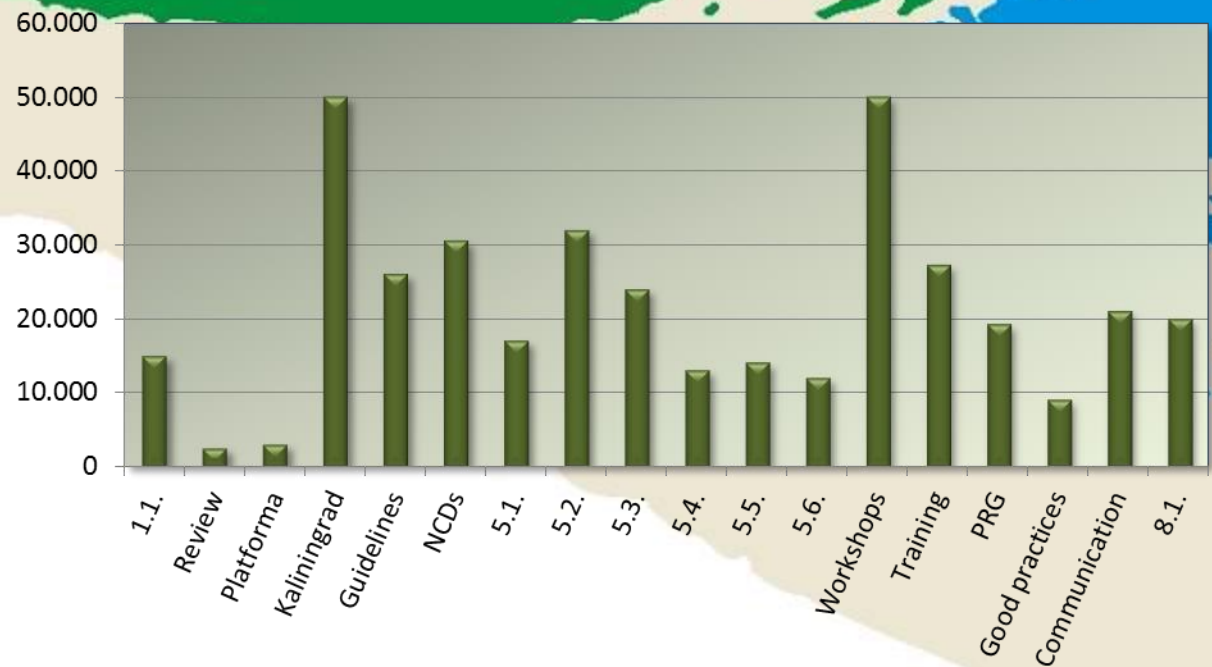
Spending forecast per WPs & activites

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2014	Travel	Meetings	Fees	Communication	Other	Running costs	Total
1.1.	14.921						14.921
Review			2.500				2.500
Platforma			3.000				3.000
Kaliningrad			50.000				50.000
WP1	14.921	0	55.500	0	0	0	70.421
Guidelines			26.000				26.000
NCDs			30.500				30.500
WP2	0	0	56.500	0	0	0	56.500
5.1.			17.000				17.000
5.2.			32.000				32.000
5.3.			24.000				24.000
5.4.			13.000				13.000
5.5.			14.000				14.000
5.6.			12.000				12.000
WP5	0	0	112.000	0	0	0	112.000
Workshops	34.800	15.200					50.000
Training	18.855	8.400					27.255
PRG			19.200				19.200
WP6	53.655	23.600	19.200	0	0	0	96.455
Good practices			9.000				9.000
Communication				20.988			20.988
WP7	0	0	9.000	20.988	0	0	29.988
8.1.					20.000		20.000
WP8	0	0	0	0	20.000	0	20.000
Running costs						58.520	58.520
	68.576	23.600	252.200	20.988	20.000	58.520	443.884

MILESTONES

- steps toward final Outputs
- proofs for transferring the budget
- activity leader defined their own timetable- different deadlines
- not spending too much time on milestones reports but thinking more about final products
- how much of information given in the Milestone reports will really be used in Final outputs

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TIMETABLE for 2014

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1.1.												
1.2 Review												
1.3. Platforma				Output 1								Output 2
1.4 Kaliningrad					Output 1				Output 3	Output 4	Output 2	
2.1 Guidelines			Slovak Case study report		1st draft G							
2.2 NCDs									NCD	NCD	NCD	NCD
5.1.											M3	
5.2.						Output 2						Output 3
5.3.				M3				M4		M5		
5.4.						Output 2						
5.5.						Output 2						
5.6.						M3						Output 3a,b
6.1 Workshops				2nd W						3rd W		
6.2 Training										Training		
6.3 PRG				2nd PRG			3rd PRG			4th PRG		
7.1 Good practices				M1				M2				M3
7.2 Communication												
8.1.												

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Milestone reports

- PRG comments
- different milestones: *tabel of content, draft of the final output, results of the experiments, etc.*
- quick insight into your activity

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1. Basic information

Name of the milestone report	
Activity leader	
Participating partners	
Duration	

2. Activity Report

2.1.	Short summary of the milestone report (max 2500 characters); What have been done after the previous milestone report(s)?

2.2.	The expected final output (s). At what stage you are now in the process of producing the final output(s) ?

2.3.	Have you introduced any change in the original plan as outlined in the Activity List?

2.4.	Other issues (problems during the implementation, how they were solved, etc.)

3. Attachments

Final Outputs

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1. Basic information

Name of the activity	
Name of the Report (Output)	
Activity leader (name, organization, email)	
Participating partners (name, organization, email)	
Duration of the project	

2. Problems (max 1000 characters)
Shortly describe main problems which you have addressed with your project:

- International, regional (especially CEE), national (especially CEE countries), local
- main issues addressed by the project
- how your project contributed to the solution of these problems?
- etc.

3. Objectives
Were the project objectives achieved? Which ones were not? What were the results obtained: quantitative and qualitative results?

4. Description of the implementation process and methodologies applied (max 3000 characters)
Describe and explain what actions have been taken to address the problem(s) mentioned in point 2
What were the key implementation issues?
What were the problems encountered during the implementation phase? How were they overcome? What problems still exist?

- describe all phases of implementation
- actions taken, instruments used
- information and methodologies applied
- etc.

5. Outputs (max 1000 characters)
What are the main outputs? Please shortly describe each of them (main purpose, etc.)

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6. Added value (max 1000 characters)
What is the "added value »generated by your project? What new (science, practical experience, or others) was developed by IDMP CEE and how your work is related to research done in the past?

7. Lessons learned and replicability (max 2000 characters)
This section considers how your experience can be used elsewhere.
What are the most important lessons from this project that might be useful for other countries and policy level in the preparation / implementation of Drought Management Plans?

8. Proposals for follow-up (max 2000 characters)
In case our Programme will not be granted with more resources in what aspects would you like to continue this project(s)? Some concrete proposals for follow-up projects?

9. References

10. Annexes
Milestone reports, tables, other data, etc.

- to have the same form, structure, easier for review
- max 30 pages
- to easier include into the Good Practice Compendium, GWP Toolbox, etc.

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