Capacity Development Project for Investment and Policy - CDPIP

Costing National Agriculture Investment Plans (NAIPs)

Introduction and Guide to the NAIP Costing Template

for National Technical Commissions

Plan of the presentation and Learning Objectives

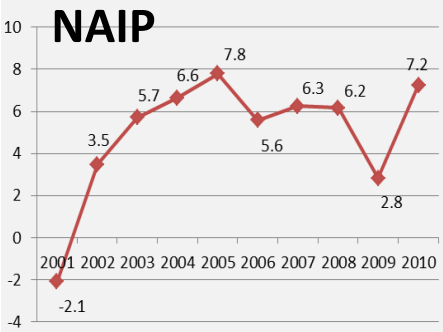
Plan of the presentation:

- Key principles in NAIP costing
- NAIP structure and results chain
- Costing methodology
- Introduction to the NAIP costing template
- Step-by-step guidance on using NAIP Costing Template

Learning Objectives:

- illustrate the key principles and methodology for costing NAIPs
- use the suggested Costing Template to cost NAIPs

Overview – Key principles for costing NAIP



Costing of NAIPs implies identifying and calculating the **overall budget needs** for the Country's agricultural sector for the period covered by NAIP life-time (usually 5 years).

NAIP costing is a **key stage of the NAIP preparation** process and usually takes place in parallel with the development of the NAIP's **Results Framework.**

It is referred to as '***strategic-level***' costing, to differentiate it from the *project-level* costing that takes place during preparation of projects and programmes.

The following **pre-requisites** apply for accurate costing of NAIPs:

- Common understanding of the **role** of NAIP as the overall strategic Plan for the sector;
- Clear definition of the **structure** of the NAIP and of its '**boundaries**' (e.g. specification of sectoral expenses falling under the NAIP)
- Shared understanding of the **methodology** for costing NAIPs

Overview – Why accurate and realistic costing is critical

The NAIP is a strategic communication tool addressed to Government decision-makers and development partners. It provides information on **financing gaps** and can be used strategically to **inform** policy changes and i**nvestments decisions**.

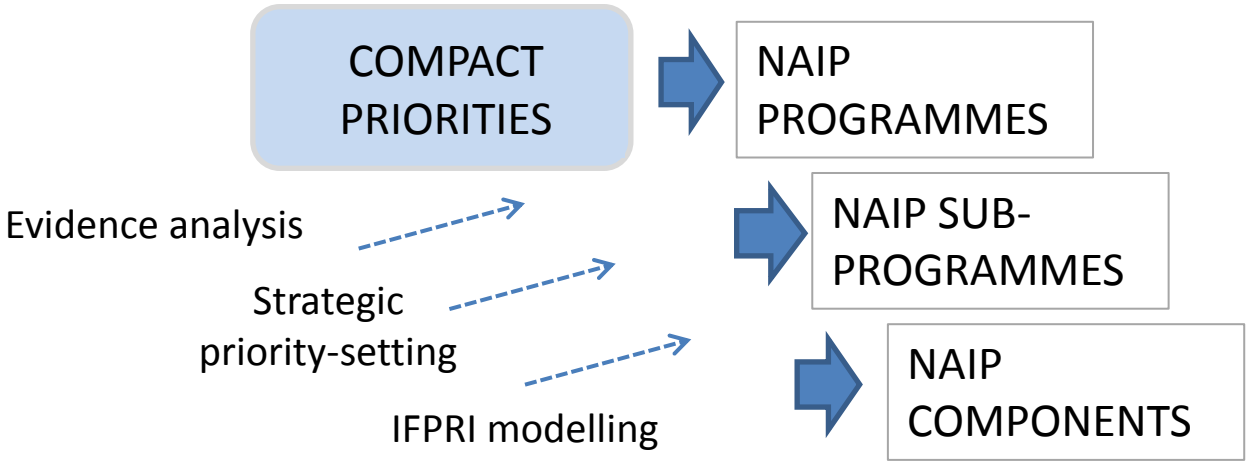
- NAIP costing will form the basis for NAIP financing. It will assist in attracting NAIP investment and leveraging funding

- The more accurate and realistic the costing, the higher the likelihood that the NAIP can inform investment decisions and policy changes.

Joint understanding on role and structure of NAIP

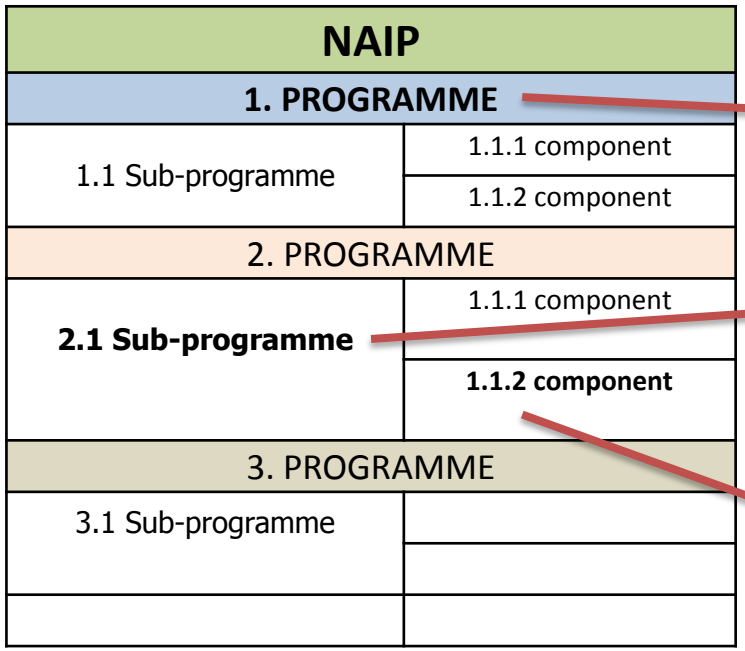
Definition and agreement on the role and structure of NAIP is the first important step in the costing process. Ideally, **formal recognition** of the **NAIP as the overall strategic plan for the sector** should be included in the Compact.

Technical commissions (TCs) should start by reviewing the **key priorities** formalised in the **Compact** document and undertake strategic priority setting also based on IFPRI modelling (when available). Identified priorities will translate in **PROGRAMMES** in the NAIP document. For each PROGRAMME, TCs should identify specific **SUB-PROGRAMMES** and **COMPONENTS**.



Which structure for the NAIP?

A typical structure of the NAIP is presented below:



PROGRAMME

The NAIP presents strategic priority areas for the AG sector in which investments must be focused for a 5-10 year horizon. These are called NAIP's 'programmes'.

SUB-PROGRAMME

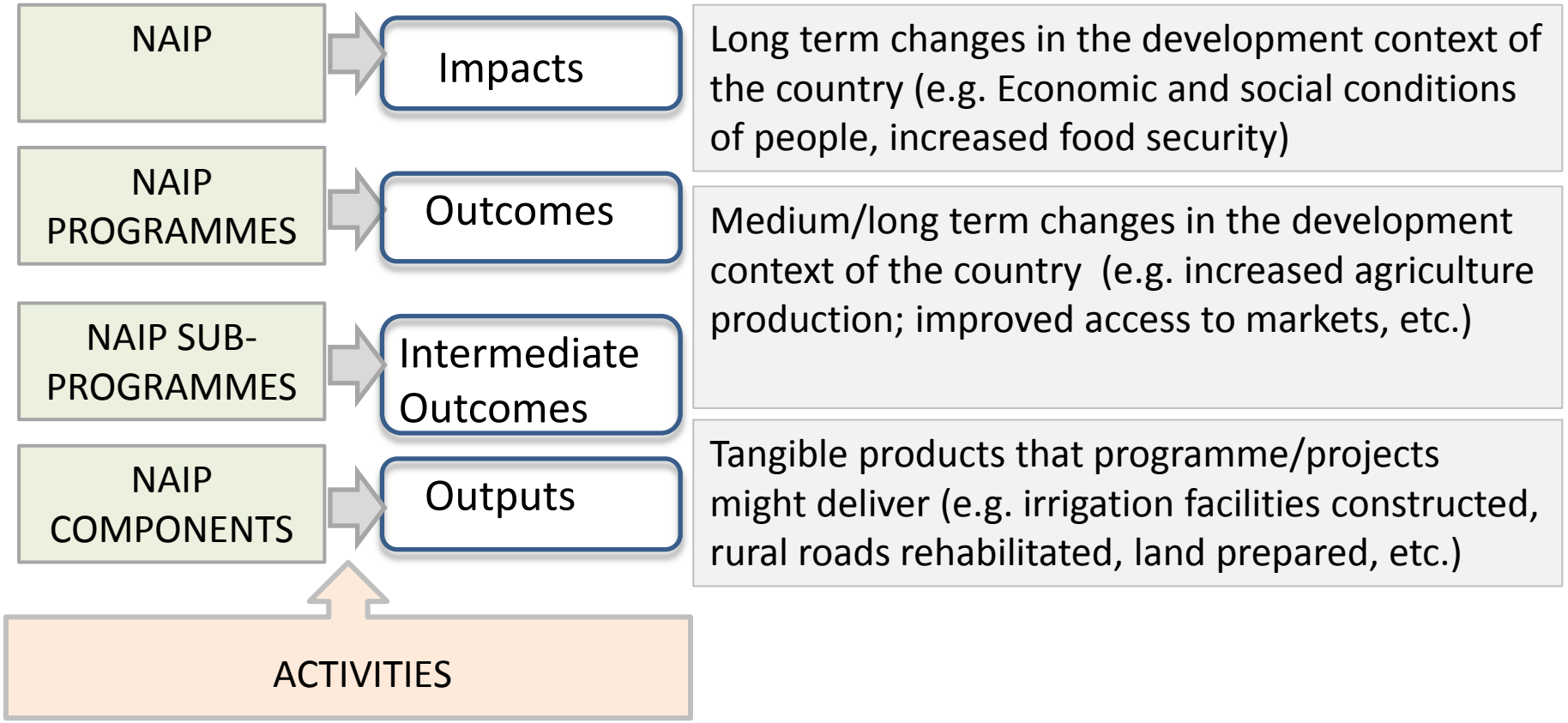
Each programme is refined into several 'sub-programmes'. These are key intervention areas of each programme.

COMPONENTS

Each sub-programme consists of a number of components. These are what the sub-programme plans to achieve in manageable costing areas.

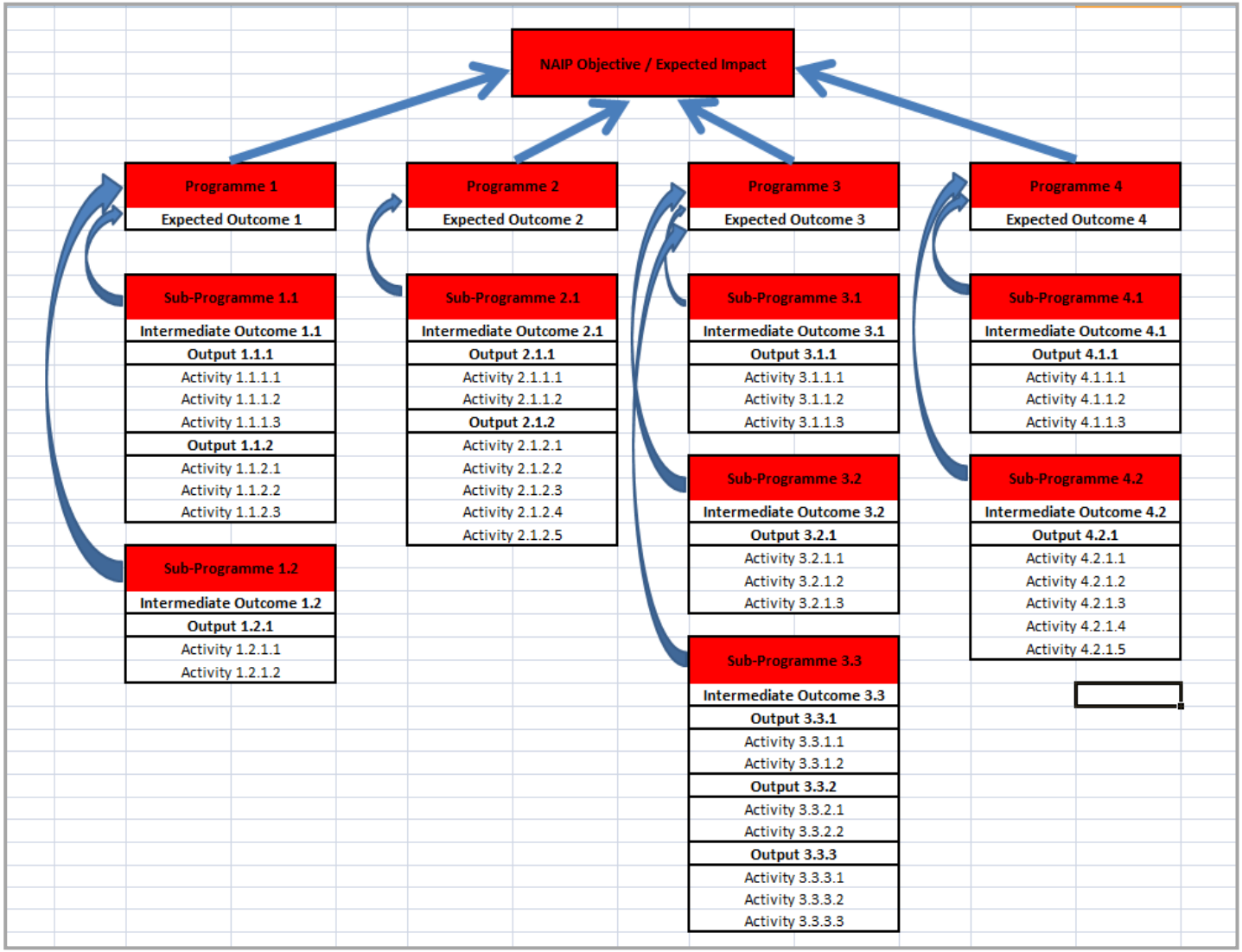
NAIP's Result-Chain Logic

NAIP structure is reflected in the Costs Table according to a **Results Chain logic** which adopts the impact, outcome, output terminology. According to the Results Based Management (RBM) approach, **expected results** for each strategic programme area of the NAIP must be clearly defined.



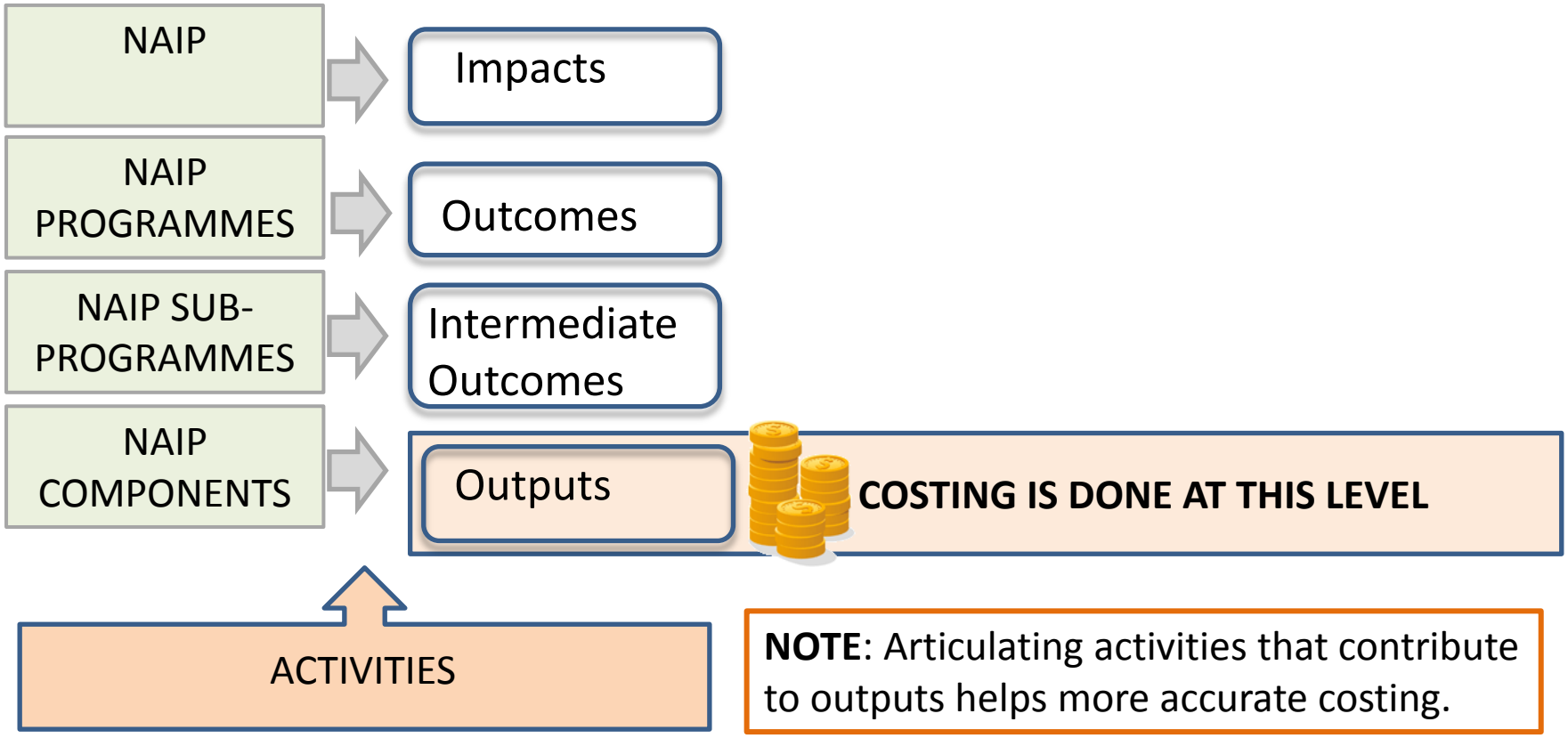
NAIP's Result-Chain Logic

NAIP's Result Chain logic can be organized as follows:



Costing Methodology: Output-based

Given the NAIP Results Chain, costing is usually done at the level of **OUTPUTs.** This implies that the tangible products expected from the NAIP must be **specified as accurately as possible** to allow detailed cost estimates.



NOTE: Articulating activities that contribute to outputs helps more accurate costing.

Costing Methodology: Contingencies

Contingency allowances reflect physical and price changes that can be expected to increase base costs. These may include:

Price contingencies	• Inflation: local and foreign
	• Exchange rate fluctuations
Physical contingencies	• Changes in quantities
	• Differences in implementation

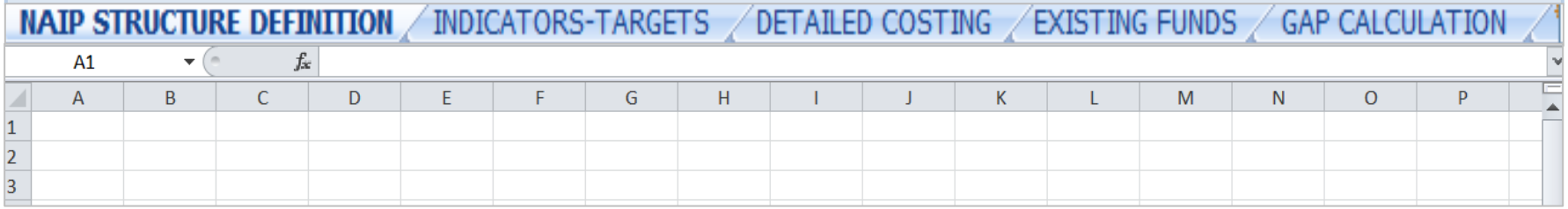
The calculation of contingencies might be **required** at NAIP level and will be updated and taken into account during the subsequent formulation of projects and programmes.

Introduction to the NAIP's Costing Template

A Costing Template is introduced to help National Technical Commissions cost their NAIPs with a **coherent and systematic approach**.

The template (in Excel) consists of the following five Worksheets:

Worksheet 1 – Definition of NAIP structure
Worksheet 2 - Indicators, targets and beneficiaries
Worksheet 3 – Detailed costing
Worksheet 4 – Existing funds
Worksheet 5 - Gap calculation



Worksheet 1 – Definition of NAIP structure

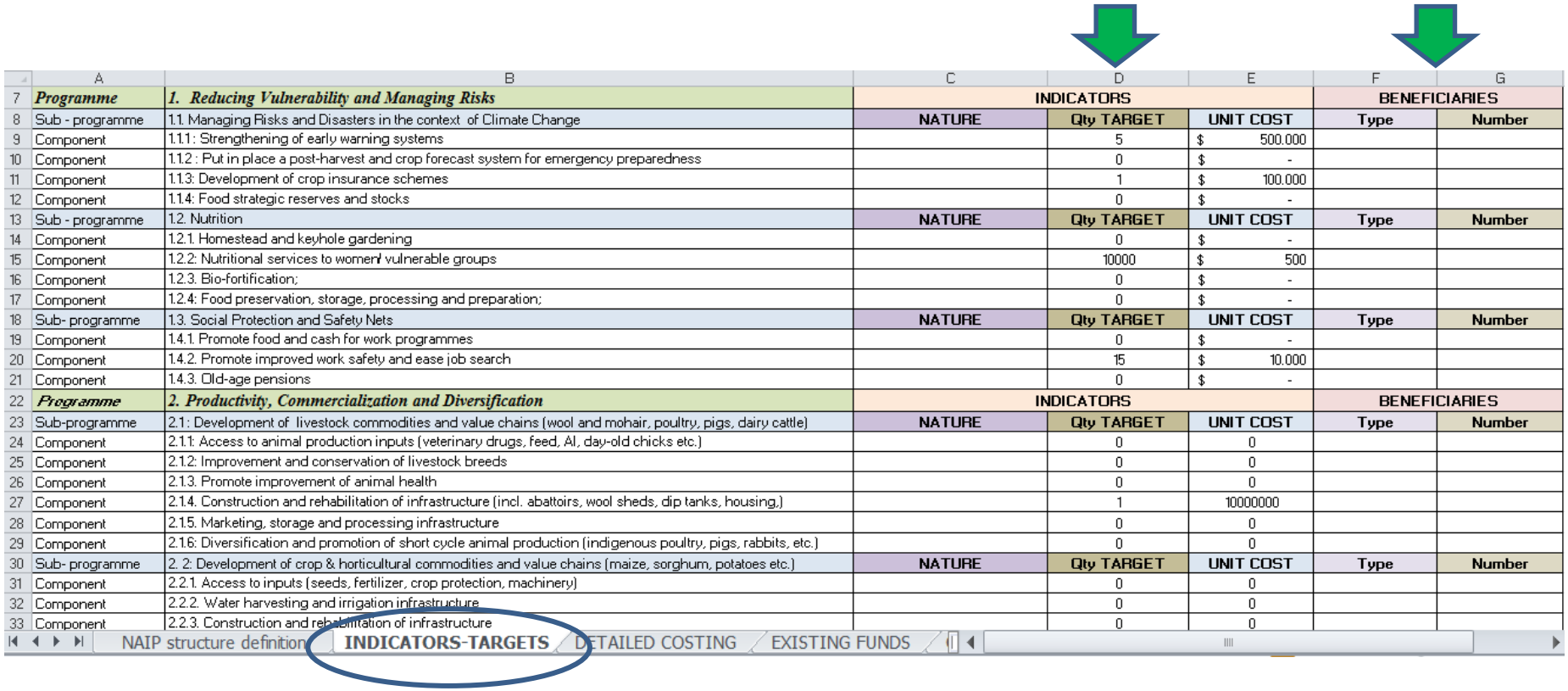
This is how the NAIP structure is represented on the Costing Template (Excel) – Example from Lesotho: LAFSIP

	A	B
5	***Programme***	***1. Reducing Vulnerability and Managing Risks***
6	Sub - programme	1.1. Managing Risks and Disasters in the context of Climate Change
7	Component	1.1.1 : Strengthening of early warning systems
8	Component	1.1.2 : Put in place a post-harvest and crop forecast system for emergency preparedness
9	Component	1.1.3: Development of crop insurance schemes
10	Component	1.1.4: Food strategic reserves and stocks
11	Sub - programme	1.2. Nutrition
12	Component	1.2.1. Homestead and keyhole gardening
13	Component	1.2.2: Nutritional services to women/ vulnerable groups
14	Component	1.2.3. Bio-fortification;
15	Component	1.2.4: Food preservation, storage, processing and preparation;
16	Sub- programme	1.3. Social Protection and Safety Nets
17	Component	1.4.1. Promote food and cash for work programmes
18	Component	1.4.2. Promote improved work safety and ease job search
19	Component	1.4.3. Old-age pensions
20	***Programme***	***2. Productivity, Commercialization and Diversification***
21	Sub-programme	2.1 : Development of livestock commodities and value chains (wool and mohair, poultry, pigs, dairy cattle)
22	Component	2.1.1: Access to animal production inputs (veterinary drugs, feed, AI, day-old chicks etc.)
23	Component	2.1.2: Improvement and conservation of livestock breeds

NAIP structure definition | INDICATORS-TARGETS | DETAILED COSTING | EXISTING FUNDS

Worksheet 2 – Indicators, targets and beneficiaries/1

For each component, the corresponding indicator (with target and unit costs) and beneficiaries are indicated.



	A	B	C	D	E	F	G
7	***Programme***	***1. Reducing Vulnerability and Managing Risks***		INDICATORS		BENEFICIARIES	
8	Sub - programme	1.1. Managing Risks and Disasters in the context of Climate Change	NATURE	Qty TARGET	UNIT COST	Type	Number
9	Component	1.1.1: Strengthening of early warning systems		5	$ 500.000		
10	Component	1.1.2 : Put in place a post-harvest and crop forecast system for emergency preparedness		0	$ -		
11	Component	1.1.3: Development of crop insurance schemes		1	$ 100.000		
12	Component	1.1.4: Food strategic reserves and stocks		0	$ -		
13	Sub - programme	1.2. Nutrition	NATURE	Qty TARGET	UNIT COST	Type	Number
14	Component	1.2.1. Homestead and keyhole gardening		0	$ -		
15	Component	1.2.2: Nutritional services to women/ vulnerable groups		10000	$ 500		
16	Component	1.2.3. Bio-fortification;		0	$ -		
17	Component	1.2.4: Food preservation, storage, processing and preparation;		0	$ -		
18	Sub- programme	1.3. Social Protection and Safety Nets	NATURE	Qty TARGET	UNIT COST	Type	Number
19	Component	1.4.1. Promote food and cash for work programmes		0	$ -		
20	Component	1.4.2. Promote improved work safety and ease job search		15	$ 10.000		
21	Component	1.4.3. Old-age pensions		0	$ -		
22	***Programme***	***2. Productivity, Commercialization and Diversification***		INDICATORS		BENEFICIARIES	
23	Sub-programme	2.1: Development of livestock commodities and value chains (wool and mohair, poultry, pigs, dairy cattle)	NATURE	Qty TARGET	UNIT COST	Type	Number
24	Component	2.1.1: Access to animal production inputs (veterinary drugs, feed, AI, day-old chicks etc.)		0	0		
25	Component	2.1.2: Improvement and conservation of livestock breeds		0	0		
26	Component	2.1.3. Promote improvement of animal health		0	0		
27	Component	2.1.4. Construction and rehabilitation of infrastructure (incl. abattoirs, wool sheds, dip tanks, housing,)		1	10000000		
28	Component	2.1.5. Marketing, storage and processing infrastructure		0	0		
29	Component	2.1.6: Diversification and promotion of short cycle animal production (indigenous poultry, pigs, rabbits, etc.)		0	0		
30	Sub- programme	2. 2: Development of crop & horticultural commodities and value chains (maize, sorghum, potatoes etc.)	NATURE	Qty TARGET	UNIT COST	Type	Number
31	Component	2.2.1. Access to inputs (seeds, fertilizer, crop protection, machinery)		0	0		
32	Component	2.2.2. Water harvesting and irrigation infrastructure		0	0		
33	Component	2.2.3. Construction and rehabilitation of infrastructure		0	0		

NAIP structure definition | **INDICATORS-TARGETS** | DETAILED COSTING | EXISTING FUNDS

Worksheet 2 – Indicators, targets and beneficiaries/2

BENEFICIARIES are the target population that will benefit from the tangible products as described in the Component.

Example 1 - Component 1.1.1 '*Strengthening of early warning systems*' would benefit the entire population.

7	*Programme*	*1. Reducing Vulnerability and Managing Risks*	INDICATORS			BENEFICIARIES	
8	Sub - programme	1.1. Managing Risks and Disasters in the context of Climate Change	NATURE	Qty TARGET	UNIT COST	Type	Number
9	Component	1.1.1: Strengthening of early warning systems		5	$ 500.000	Entire population	1.300.000
10	Component	1.1.2 : Put in place a post-harvest and crop forecast system for emergency preparedness		0	$ -		

Example 2 - Component 1.4.2 '*Promote improved safety and ease job search*' would most likely only benefit the unemployed and job seekers.

18	Sub- programme	1.3. Social Protection and Safety Nets	NATURE	Qty TARGET	UNIT COST	Type	Number
19	Component	1.4.1. Promote food and cash for work programmes		0	$		
20	Component	1.4.2. Promote improved work safety and ease job search		15	$ 10.000	Job seekers	250.000
21	Component	1.4.3. Old-age pensions		0	$		

Worksheet 2 – Indicators, targets and beneficiaries/3

INDICATORS are further specified by the three following fields:

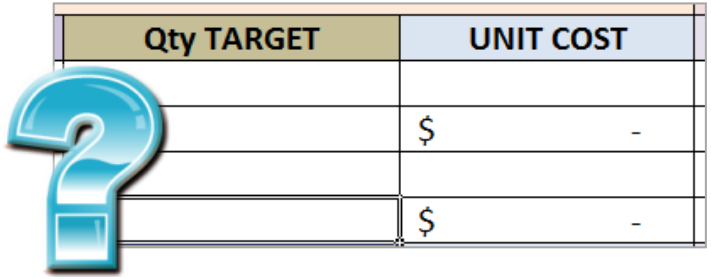
NATURE	QUANTITY TARGETS	UNIT COST
Type of indicator: percentage, number, frequency, etc	Quantitative value that indicates the tangible products that are expected over the NAIP timeframe.	Indicative cost per unit/component (i.e. per OUTPUT)

Example 1 – Indicators for the Component 1.1.1 '*Strengthening of early warning systems*' would consist in the **no.of systems** strengthened, with a set **target** of 5 units at 500.000 USD per unit.

			INDICATORS		
7	***Programme***	***1. Reducing Vulnerability and Managing Risks***			
8	Sub - programme	1.1. Managing Risks and Disasters in the context of Climate Change	NATURE	Qty TARGET	UNIT COST
9	Component	1.1.1 : Strengthening of early warning systems	no.systems strengthened	5	$ 500.000
10	Component	1.1.2 : Put in place a post-harvest and crop forecast system for emergency preparedness		0	$ -
11	Component	1.1.3: Development of crop insurance schemes		1	$ 100.000
12	Component	1.1.4: Food strategic reserves and stocks		0	$

Worksheet 2 – Setting realistic targets and unit costs/1

Setting quantitative targets and unit costs is the very essence of NAIP costing. This is also the most challenging task in the process.



- **Quantitative targets** must be set to allow the required growth in the agriculture sector that is necessary to achieve the 6% development growth set forth in CAADP.
- Target-setting must be **based on evidence,** indicating what is ***realistic*** for the sector and the country.
- Targets can be expressed in various ways, for example in **X number of Kms** of road built – so cost of that component would be unit cost per km multiplied by no. of Kms. For the social grants, targets might be expressed in **no. of beneficiaries,** then multiplied by cost per beneficiary

Worksheet 2 – Setting realistic targets and unit costs/2

Unit costs should be determined based on **current costs** (as applied in other projects/programmes) and existing **benchmarks**.

Qty TARGET	UNIT COST
	$
	$

Specific **sources of data costs** might include:

- Technical specialists (agronomists, roads, irrigation works, etc.)
- Price lists: input suppliers, manufacturers, retailers
- Government staff
- Service providers

While not individually costed, a proper **articulation of activities** contributing to outputs might help more accurate estimates of output costs. This can be done on a separate worksheet, as appropriate.

Worksheet 2 – Setting realistic targets and unit costs/3

Example : The estimated unit cost for Component/Output 1.1.1 '*Strengthening of early warning systems*' (500,000 USD), might result from the following activities and corresponding estimated costs:

Output: Early warning systems strengthened	USD 500,000

Required activities:

Purchase of material and equipment	USD 150,000
Technical assistance	USD 100,000
Delivery of training	USD 150,000
Operation and maintenance activities	USD 100,000

NOTE: Both ***INVESTMENT*** (e.g. material) and ***RECURRENT*** costs (e.g. maintenance) are included in the unit/output cost.

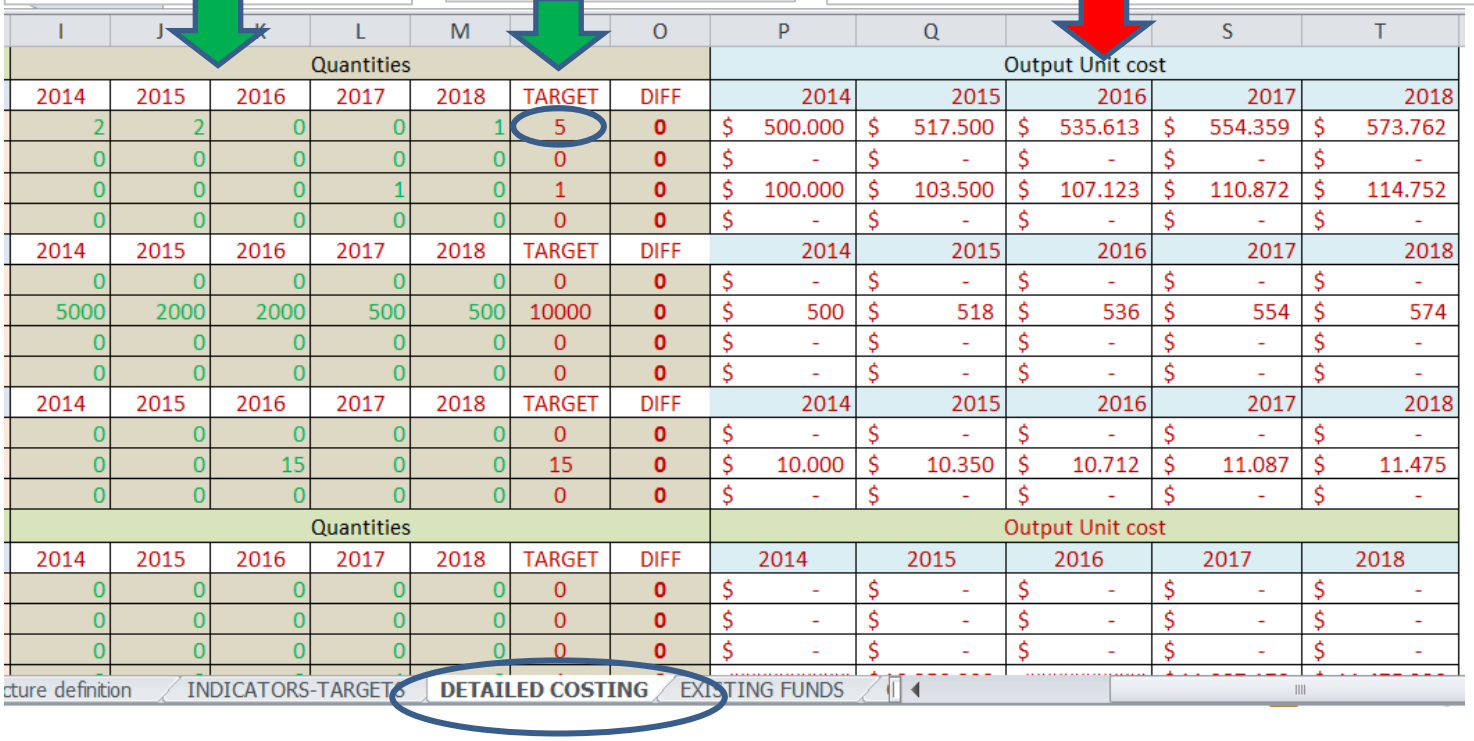
Worksheet 3 – Detailed costing/1

A third worksheet, composed of two sections, introduces more detailed costing of the Plan. In the first section of the worksheet, the total projected target units per year are inserted. The respective unit cost per year (inclusive of % inflation rate) will be automatically calculated for the entire life-span of the Plan.

INSERT: YEARLY PROJECTED TARGETS

INSERT: TOTAL PROJECTED TARGET

AUTOMATIC CALCULATION: UNIT COST PER YEAR WITH 3,5% INFLATION



I	J	K	L	M	N	O	P	Q	R	S	T
Quantities							Output Unit cost				
2014	2015	2016	2017	2018	TARGET	DIFF	2014	2015	2016	2017	2018
2	2	0	0	1	5	0	$ 500.000	$ 517.500	$ 535.613	$ 554.359	$ 573.762
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
0	0	0	1	0	1	0	$ 100.000	$ 103.500	$ 107.123	$ 110.872	$ 114.752
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
2014	2015	2016	2017	2018	TARGET	DIFF	2014	2015	2016	2017	2018
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
5000	2000	2000	500	500	10000	0	$ 500	$ 518	$ 536	$ 554	$ 574
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
2014	2015	2016	2017	2018	TARGET	DIFF	2014	2015	2016	2017	2018
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
0	0	15	0	0	15	0	$ 10.000	$ 10.350	$ 10.712	$ 11.087	$ 11.475
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
Quantities							Output Unit cost				
2014	2015	2016	2017	2018	TARGET	DIFF	2014	2015	2016	2017	2018
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -
0	0	0	0	0	0	0	$ -	$ -	$ -	$ -	$ -

cture definition | INDICATORS-TARGETS | DETAILED COSTING | EXISTING FUNDS

Worksheet 3 – Detailed costing/2

In the second section of the worksheet, yearly projected targets are automatically multiplied for the respective unit cost per year inclusive of 3,5 % inflation rate. The result is the **total projected cost per component, per year** and cumulatively for the **entire life-span of the Plan**.

AUTOMATIC CALCULATION: CUMULATIVE COST PER COMPONENT AND FOR THE PLAN

PROJECTED COST PER COMPONENT, PER YEAR

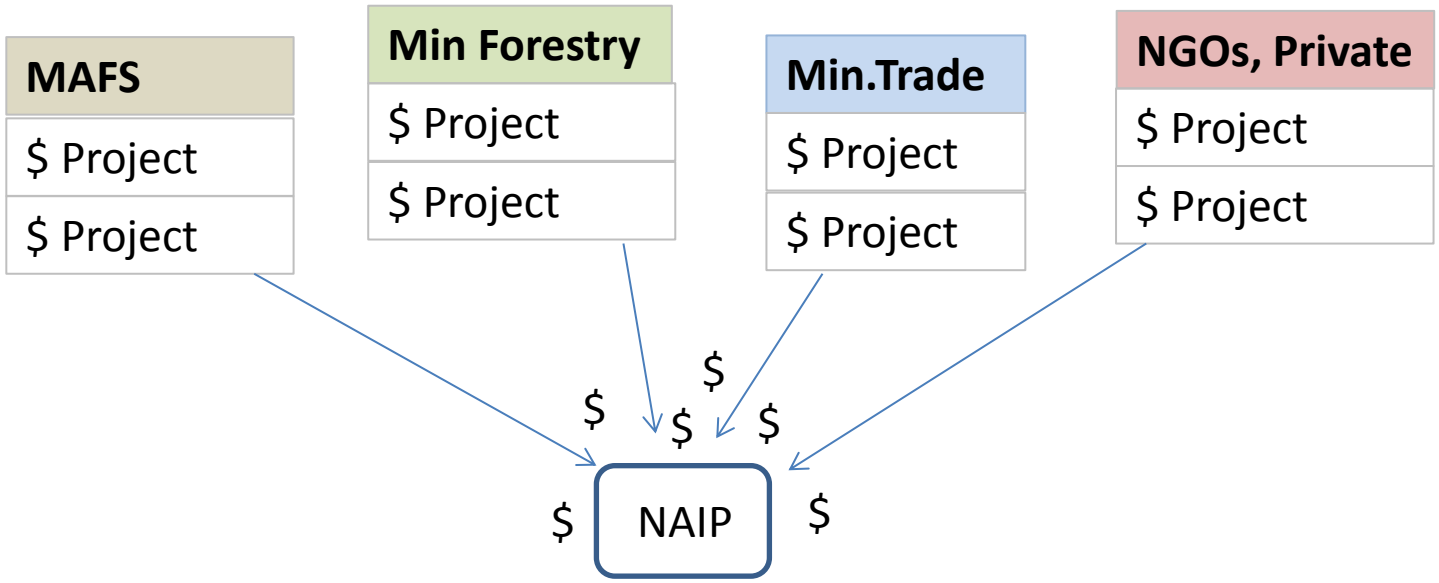
	Cost 2014 - 2018	Year 2014	2015	2016	2017	2018
Lesotho Agriculture Agriculture and Food Security Investment Plan	$ 19.137.781	$ 3.500.000	$ 2.070.000	$ 1.231.909	$ 11.475.230	$ 860.642
1. Reducing Vulnerability and Managing Risks	$ 8.050.602	$ 3.500.000	$ 2.070.000	$ 1.231.909	$ 388.051	$ 860.642
1.1. Managing Risks and Disasters in the context of Climate Change	$ 2.719.633	$ 1.000.000	$ 1.035.000	$ -	$ 110.872	$ 573.762
1.1.1: Strengthening of early warning systems	$ 2.608.762	$ 1.000.000	$ 1.035.000	$ -	$ -	$ 573.762
1.1.2 : Put in place a post-harvest and crop forecast system for emergency preparedness	$ -	$ -	$ -	$ -	$ -	$ -
1.1.3: Development of crop insurance schemes	$ 110.872	$ -	$ -	$ -	$ 110.872	$ -
1.1.4: Food strategic reserves and stocks	$ -	$ -	$ -	$ -	$ -	$ -
1.2. Nutrition	$ 5.170.285	$ 2.500.000	$ 1.035.000	$ 1.071.225	$ 277.179	$ 286.881
1.2.1. Homestead and keyhole gardening	$ -	$ -	$ -	$ -	$ -	$ -
1.2.2: Nutritional services to women/ vulnerable groups	$ 5.170.285	$ 2.500.000	$ 1.035.000	$ 1.071.225	$ 277.179	$ 286.881
1.2.3. Bio-fortification;	$ -	$ -	$ -	$ -	$ -	$ -
1.2.4: Food preservation, storage, processing and preparation;	$ -	$ -	$ -	$ -	$ -	$ -
1.3. Social Protection and Safety Nets	$ 160.684	$ -	$ -	$ 160.684	$ -	$ -
1.4.1. Promote food and cash for work programmes	$ -	$ -	$ -	$ -	$ -	$ -
1.4.2. Promote improved work safety and ease job search	$ 160.684	$ -	$ -	$ 160.684	$ -	$ -
1.4.3. Old-age pensions	$ -	$ -	$ -	$ -	$ -	$ -
2. Productivity, Commercialization and Diversification	$ 11.087.179	$ -	$ -	$ -	$ 11.087.179	$ -
2.1: Development of livestock commodities and value chains (wool and mohair, poultry, pigs, dairy cattle)	$ 11.087.179	$ -	$ -	$ -	$ 11.087.179	$ -
2.1.1: Access to animal production inputs (veterinary drugs, feed, AI, day-old chicks etc.)	$ -	$ -	$ -	$ -	$ -	$ -
2.1.2: Improvement and conservation of livestock breeds	$ -	$ -	$ -	$ -	$ -	$ -
2.1.3. Promote improvement of animal health	$ -	$ -	$ -	$ -	$ -	$ -
2.1.4. Construction and rehabilitation of infrastructure (incl. abattoirs, wool sheds, dip tanks, housing,)	$ 11.087.179	$ -	$ -	$ -	$ 11.087.179	$ -
2.1.5. Marketing, storage and processing infrastructure	$ -	$ -	$ -	$ -	$ -	$ -

NAIP structure definition | INDICATORS-TARGETS | **DETAILED COSTING** | EXISTING FUNDS

Worksheet 4 – Existing funds/1

Once total projected costs for the Plan are calculated, the next step consists in identifying funds that exist already, in the form of **ongoing and pipeline projects** or programmes managed by the various sector Ministries as well as by NGOs and the private sector.

These funds represent the **current contribution of the Government and private sector to the financing of the NAIP**.



Worksheet 4 – Existing funds/2

How are specific contribution of existing projects and programmes calculated?

a. The total budget of existing and future projects/programmes (by Ministry and for the private sector) are documented;
b. The total budget of each project/programme is then mapped against the NAIP programmes and an **estimate % contribution** of each project/programme to the NAIP programmes is calculated.

a. INSERT: NAMES OF PROJECTS/ PROGRAMMES AND TOTAL BUDGET COVERING NAIP TIMEFRAME

b. INSERT: ESTIMATE CONTRIBUTION OF EACH PROJECT/PROGRAMME TO NAIP PROGRAMMES

Ministry	Name of the Programme/Project	Total budget 2014-2018	Distribution NAIP programmes				
			Programme 1	Programme 2	Programme 3	Programme 4	Total
MAFS	Project 1	$ -	0%	75%	0%	25%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 2	$ -	25%	0%	50%	25%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 3	$ -	25%	25%	0%	50%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 4	$ -	25%	25%	25%	25%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 5	$ -	25%	25%	25%	25%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 6	$ -	25%	25%	25%	25%	100%
			$ -	$ -	$ -	$ -	$ -
MAFS	Project 7	$ -	25%	25%	25%	25%	100%
			$ -	$ -	$ -	$ -	$ -

INDICATORS-TARGETS | DETAILED COSTING | **EXISTING FUNDS** | GAP CALCULATION

Worksheet 4 – Existing funds/3

Challenges:

• It may be difficult to **allocate funding to a specific NAIP programme**. Also, Government spending might not be available on the basis of programmatic criteria.

• Difficulties may also arise in identifying the contribution of **private sector** (including commercial and small holders).

Approximate figures should be estimated in such cases. This must be done **consensually** and the criteria used should be made **explicit**.

Worksheet 5 – Gap calculation

The global projected costs of the NAIP, minus the existing funds, provide the estimated financing gap of the Plan. This gap represents the amount required to fully finance the Investment Plan. The financing gap should be **realistic** and **sustainable.**

A sustainable financing gap should normally range between **20-30%** of the total projected costs. However, this may vary on a **case by case.**

There are several aspects that might influence whether a gap is sustainable:

- Country's institutional capacities
- Coherence of the Plan against annual public expenditures in agriculture (NAIP annual budget no > than 130% of annual public expenditures)
- Past records of public financial management

LAFSIP		COST	EXISTING	GAP
Programme	1. Reducing Vulnerability and Managing Risks	$ 8,050,602	$ 3,774,500	$ 4,276,102
Programme	2. Productivity, Commercialization and Diversification	$ 11,087,179	$ 5,019,980	$ 6,067,199
Programme	3. Sustainable Natural Resources Management	$ 3,181,233	$ 4,769,270	-$ 1,588,037
Programme	4. Human and Institutional Capacity Development	$ 3,148,085	$ 5,614,250	-$ 2,466,165
TOTAL		**$ 25,467,099**	**$ 19,178,000**	**$ 6,289,099**

INDICATORS-TARGETS | DETAILED COSTING | EXISTING FUNDS | GAP CALCULATION

Cost Table and Results Framework

The total projected cost per Component, the cumulative cost for the Plan and the Financing Gap are summarized in the NAIP document and reflected coherently in the Results Framework.

COSTING TEMPLATE

		Year				
	Cost 2014 - 2018	2014	2015	2016	2017	2018
Lesotho Agriculture Agriculture and Food Security Investment Plan	$ 19.137.781	$ 3.500.000	$ 2.070.000	$ 1.231.909	$ 11.475.230	$ 860.642
1. Reducing Vulnerability and Managing Risks	$ 8.050.602	$ 3.500.000	$ 2.070.000	$ 1.231.909	$ 388.051	$ 860.642
1.1. Managing Risks and Disasters in the context of Climate Change	$ 2.719.633	$ 1.000.000	$ 1.035.000	$ -	$ 110.872	$ 573.762
1.1.1: Strengthening of early warning systems	$ 2.608.762	$ 1.000.000	$ 1.035.000	$ -	$ -	$ 573.762
1.1.2: Put in place a post-harvest and crop forecast system for emergency preparedness	$ -	$ -	$ -	$ -	$ -	$ -
1.1.3: Development of crop insurance schemes	$ 110.872	$ -	$ -	$ -	$ 110.872	$ -
1.1.4: Food strategic reserves and stocks	$ -	$ -	$ -	$ -	$ -	$ -

RESULTS FRAMEWORK

NAIP Objective / Expected Impact:	[enter the expected Impact statement]		
Impact Indicators	Baseline	Targets 2020	Budget (Total NAIP)

Programme 1: [enter programme name]			
Expected Outcome 1	[enter Outcome statement]		
Outcome Indicators	Baseline	Target 2020	Budget (Programme 1)
Sub-Programme 1.1: [enter sub-programme name]			
Expected Intermediate Outcome 1.1	[enter Intermediate Outcome statement]		
Indicators	Baseline	Target 2020	Budget (Sub-Programme 1.1)

FINANCING GAP

LAFSIP		COST	EXISTING	GAP
Programme	1. Reducing Vulnerability and Managing Risks	$ 8,050,602	$ 3,774,500	$ 4,276,102
Programme	2. Productivity, Commercialization and Diversification	$ 11,087,179	$ 5,019,980	$ 6,067,199
Programme	3. Sustainable Natural Resources Management	$ 3,181,233	$ 4,769,270	-$ 1,588,037
Programme	4. Human and Institutional Capacity Development	$ 3,148,085	$ 5,614,250	-$ 2,466,165
TOTAL		*$ 25,467,099*	*$ 19,178,000*	*$ 6,289,099*