

▶ Tool No. 12: Cost estimate checklist



Estimating the costs of the NAP will help partners define the most effective strategies, prioritize activities and identify resource gaps that need to be filled in order for the NAP to be implemented. It will also be a useful tool which will allow existing resources to be optimized, in relation with the work plans and budgets of the individual partners. As long as the NAP contains robust cost estimates and a proper division of responsibilities, it will be easier for partners to estimate exactly how many resources they will each need to implement the activities for which they are responsible. An accurate costing of the NAP also serves as a basis to negotiate increased resources as well as for the inclusion of new budget lines in the government budget.

The following checklist is meant to help partners think about what a cost estimate for the NAP should include and how to go about developing one.

Basic principles for NAP cost estimation	<ul style="list-style-type: none"> ▶ Cost estimates should be based on the estimated cost for each activity under an intermediate objective. ▶ Ensure that costs related to human resources are included: staff costs, consultancy costs, capacity development needs, as well as travel costs. ▶ Sources of funding – including what is already provided for in the government budget – should be identified in the NAP costing.
Use existing resources	<ul style="list-style-type: none"> ▶ Map existing programmes and budget lines from government and partners that can be used for the NAP. ▶ It is important to consider how to best advocate for budget integration in each specific context – focal points in key ministries/departments are often helpful in getting access to (limited) resources, for which there may be internal competition. ▶ Integration of NAP budget lines into the government budget requires alignment with existing budget cycles and procedures. It is an advantage if the line ministry staff involved in the formulation of the NAP also have budgeting and negotiation skills.
Mobilize additional resources	<ul style="list-style-type: none"> ▶ Seeking the support of external sources, such as development partners, may be necessary. These partners may also provide valuable resources besides funding such as in-kind support and technical advice. ▶ Think outside the box! Public-Private Partnerships, advocacy for budget allocation change, private sector donations, mobilizing community resources, and establishing foundations are all strategies that can be used for mobilizing resources. ▶ Partners may require support in developing project proposals. The more specific and coherent the NAP, the easier it is to develop specific proposals for obtaining support and resources. ▶ Multiple partners can apply jointly for larger projects/funds and are often looked upon more favourably if they can document that they are willing and able to cooperate.