



Approach Paper

Special Programs Evaluation



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ACRONYMS AND ABBREVIATIONS

| | |
|----------|--|
| CT/INTRA | Intraregional Technical Cooperation |
| DTF | Donor trust funds |
| ESC | Eligibility and Strategic Committees |
| FIRII | Fund for Initiative for Regional Infrastructure Integration |
| FSO | Funds for Special Operations |
| GCI-9 | Ninth General Capital Increase |
| GCM | Grants and Co-Financing Management Unit |
| IDB | Inter-American Development Bank |
| LAC | Latin America and the Caribbean |
| MDB | Multilateral Development Bank |
| MDTF | Multidonor Trust Fund |
| OC | Ordinary Capital |
| OPUS | Operations Update System |
| OVE | Office of Evaluation and Oversight |
| PRODEV | Program to Implement the External Pillar of the Medium-Term Action Plan for Development Effectiveness |
| SECCI | Sustainable Energy and Climate Change Initiative |
| SP | Special Program |
| TC | Technical cooperation |

I. BACKGROUND

- 1.1 In 2005, the Board of Directors of IDB approved the use of Ordinary Capital (OC) resources for Special Programs (SPs) to fund technical cooperation in support of specific needs at the country and regional level, and approved an initial allocation of OC resources to three such SPs¹.
- 1.2 In the same year, the Board also approved criteria for appraising program eligibility for OC/SP funding which, inter alia, specified that programs (i) be operations that impact and contribute to the social and economic development of the country or region; (ii) be in response to specific needs of borrowing member countries; (iii) align with the Bank's overall strategy for the country or region²; and (iv) have a specified term.
- 1.3 SPs fund non-reimbursable³ technical cooperation (TC) broadly for several purposes: (i) to support the preparation, implementation and evaluation of projects financed by IDB loans; (ii) to support "origination" activities and dialogue in view of a future program; and (iii) to build capacity in borrowing member countries, including through knowledge sharing. As such, SPs are one source of funding for technical cooperation grants that the Bank extends to its borrower member countries, with the other main source coming from donor trust funds. Therefore, SPs are governed by their establishment documents and by the Bank's policies and guidelines pertaining to TCs more broadly. SP TCs can be executed by the Bank or by a recipient agency, which may be a government agency at the national, state or local level, a private enterprise borrowing from Bank, or a civil society organization.
- 1.4 In March 2008, the Bank adopted a new TC policy and accompanying TC framework to update a policy that was seen as no longer meeting the needs of the Bank and its borrowing members countries, and in response to an increase in the volume and variety of SPs and donor trust funds (DTF) for non-reimbursable technical cooperation. The reforms responded to a number of weaknesses in existing TC operations and processes, notably lack of alignment between TCs and borrowing country priorities; varied and cumbersome TC approval processes; slow execution of TC projects; absence of a TC knowledge management strategy for capturing outcomes and results; and a lag of TC reform processes behind those of other MDBs⁴.

¹ The three SPs were Regional Public Goods, PRODEV, and Initiatives for Regional Infrastructure Integration. "Funding of 2005 Special Programs/Grants (GA-220-4) and 2005 "Program and Budget Proposal" (GA 220-2).

² Discussion Paper on Criteria for Appraising Bank Programs Eligibility for Funding from the Special Programs/Grants of OC Resources, August 2005.

³ The Social Entrepreneurship SP also finances small loans. The criteria for appraising eligibility for OC/SPs also allow for contingent recovery in special circumstances and the establishment documents for InfraFund and Aquafund allow for this possibility.

⁴ "Proposal for a new framework for technical cooperation," March 25, 2008 (GN-2469-2), pp. 9-10.

- 1.5 The policy and framework, which proposed increased mobilization of resources for TCs and the reform of Bank TC into “a consolidated, decentralized program”, reiterated the earlier broad statements of objective for all Bank TCs, including SPs. More specifically, the new policy stated that: “The objective of the Bank’s technical cooperation (TC) is to facilitate the transfer of technical know-how and qualified experience with the purpose of complementing and strengthening national and regional technical capacities, thereby contributing to the primary purpose of the Bank: accelerating the process of economic and social development of borrowing member countries, individually and collectively.” It also stipulated that TC activities will seek “to build national capacity on a sustainable basis,” and be “integrated with the Bank’s lending program” and “focused on realizing development outcomes and results⁵”.
- 1.6 Moreover, the TC framework and its proposed model of grant resource management set out a reformed TC approach designed to (i) establish a strategic link between TC and the Bank’s lending portfolio, country strategies and regional programming; (ii) simplify and standardize TC approval procedures to remove barriers to access and reduce transaction costs; (iii) simplify execution procedures to allow greater flexibility to address execution bottlenecks and reduce transaction costs; (iv) improve the monitoring, evaluation and reporting on development outcomes and impacts achieved with TC, and (v) provide critical inputs for the mobilization of grant resources from the donor community, and thereby contribute substantially to development and implementation of the Bank’s overall resource strategy⁶.
- 1.7 To implement the framework, new TC operational guidelines outlined a number of reform measures, notably the establishment of criteria for the creation of strategic thematic funds comprising OC-funded SPs and donor TFs, a standard process for approving funding for a strategic thematic fund, and a new governance structure for OC SPs and parallel MDTFs⁷. As a follow-up, in 2011, Eligibility and Strategic Committees (ESCs) were established to provide clearer guidelines and decision-making in the management of most SPs⁸.
- 1.8 Taken together, these several statements of the Bank’s objectives for SPs and approach to SP management provide the basis on which OVE will evaluate the performance of the Bank’s SP portfolio at the institutional and individual program level, as elaborated in the subsequent sections of this approach paper.
- 1.9 Since 2005, when the Board first allowed the use of OC resources to fund three SPs, additional SPs with OC funding have been established almost annually, and four programs previously funded through FSO were transferred to OC funding in 2011 in the

⁵ GN-2470-2, Proposal for a new Bank policy on technical cooperation. Revised version. 25 March 2008, Annex I paragraph 1.2.

⁶ GN-2469-2 Proposal for a new framework for technical cooperation, Revised Version, 25 March 2008, paragraph 1.1 and 2.4.

⁷ “Operational Guidelines for Technical Cooperation Products”, August 4, 2011 (GN-2629-1).

⁸ SPs without ESC include Natural Disaster Recovery, the Social Entrepreneurship, Action Plan for C+D Countries, CT/INTRA.

context of GCI-9. There currently are 19 Special Programs that receive OC funding, eight of which also receive parallel funding from multi-donor trust funds (Tables 1 and 3). Each program is governed by its own establishment document, which sets out the program's purpose, TC funding parameters, and duration. OC allocations to individual programs are approved annually by the Board in the context of the IDB's annual budget discussions.

Table 1: OC Special Programs by Establishment Year

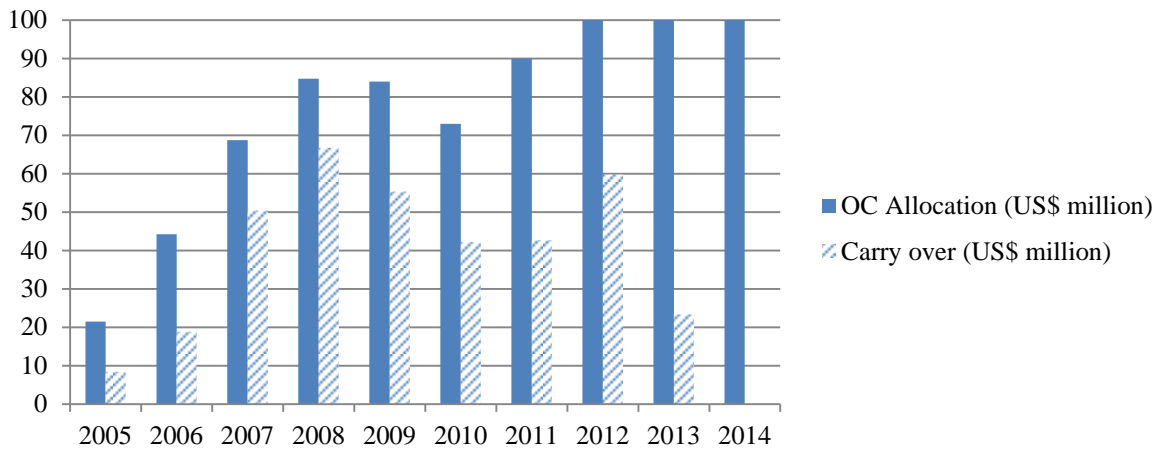
| 2005 | 2006 | 2007 | 2008 | 2009 | 2011 | 2012 | 2013 |
|-----------------------|---|---|---------------|------------------------|-------------------------------|-----------------------------------|----------------|
| PRODEV | Disaster Prevention** | Social Fund | Aquafund** | Gender and Diversity** | Action Plan for C&D countries | Citizen Security** | Biodiversity** |
| Regional Public Goods | Emergency Assistance for Natural Disaster | Sustainable Energy and Climate Change** | Food Security | | Small and Vulnerable States | Emerging and Sustainable Cities** | Broadband |
| FIRII** | Infra Fund | | | | Social Entrepreneurship | | |
| | | | | | CT/INTRA | | |

Notes: **Indicates SPs with parallel MDTF that have received donor contributions. SPs listed in 2011 were initiatives previously funded by FSO.

1.10 From 2005 through 2014, the Bank has allocated US\$766 million to fund OC Special programs. The annual authorized allocation has gradually increased from US\$21.5 million in 2005 to US\$100 million in 2011 and has remained at US\$100 million since then. In parallel, the funding for eight SPs has been supplemented by multi-donor trust funds, which have raised US\$107.7 million to date (Annex 2)⁹. Until 2012, most SPs did not approve TCs in the full amount of the OC resources they were allocated each year, resulting in sizeable uncommitted balances (carry-overs) at the end of each year (Figure 1).

⁹ As of June 1, 2014.

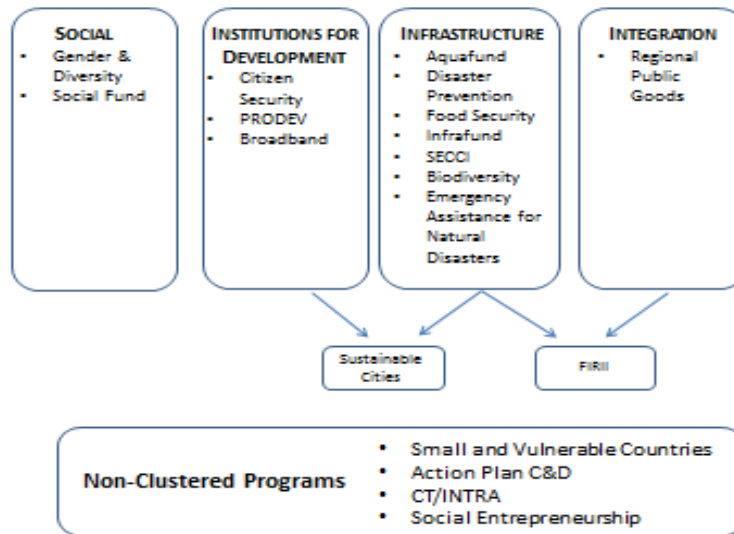
Figure 1: Annual OC Allocation to SPs and Carry-Overs



Source: OVE SP database and GCM data.

1.11 In 2012 the Board approved measures to increase flexibility in the allocation of resources to SPs. Specifically, 13 of the 19 SPs were grouped into four clusters consistent with VPS’ main sector departments, two remain assigned to two clusters, and four SPs that had been transferred from FSO to OC funding in the context of GCI-9 and that finance TCs across sectors, remain unclustered (Figure 2). The clustering of SPs aimed to enhance flexibility in resource allocation across SPs by allowing the transfer of resources across SPs within a given cluster. In addition, the Board authorized the establishment of a pool of “flex” resources to which it allocated US\$5 million in 2013 to fund TCs from SPs that had run out of available resources during the course of the year.

Figure 2: Clustering of Special Programs



1.12 From 2005 to the end of 2013, a total of 1,201 TC projects funded from OC SPs were approved, amounting to US\$667 million. As of end 2013, US\$377 million had been disbursed and 519¹⁰ projects had been closed (table 2). Sixty-five of these OC funded TC projects were funded from multiple sources. This includes TCs that received funding from more than one SP, TCs co-financed by parallel MDTFs, and TCs that also received funding from individual donor TFs (Annex 2). TCs size has ranged from just US\$3,000 to US\$3.5 million, reflecting the broad variety of activities funded (Annex 2).

Table 2: Allocations, Approvals and Disbursements to OC Special Programs 2005-2013

| SP | Establishment Year | Total Allocation* | Original Approved Amount | Total Disbursements | Approved Projects | Closed Projects |
|---------------------------------|--------------------|-------------------|--------------------------|---------------------|-------------------|-----------------|
| Action Plan C&D | 2011 | 15.0 | 15.6 | 13.3 | 57 | 36 |
| AquaFund | 2008 | 48.0 | 52.2 | 26.7 | 95 | 41 |
| Biodiversity & Ecosystems | 2013 | 3.0 | 3.0 | 0.3 | 10 | 0 |
| Broadband | 2013 | 3.0 | 3.5 | 0.1 | 9 | 0 |
| Citizen Security | 2012 | 10.0 | 12.2 | 1.3 | 28 | 0 |
| CT/INTRA | 2011 | 2.0 | 1.4 | 1.1 | 105 | 78 |
| Disaster Prevention | 2006 | 17.0 | 15.1 | 10.6 | 28 | 17 |
| Emerging and Sustainable Cities | 2012 | 10.0 | 10.0 | 2.1 | 15 | 0 |
| FIRII | 2005 | 46.5 | 43.0 | 26.8 | 43 | 25 |
| Food Security Fund | 2008 | 21.0 | 19.8 | 14.3 | 30 | 13 |
| Gender and Diversity | 2009 | 16.0 | 15.9 | 5.7 | 39 | 1 |
| InfraFund | 2006 | 81.0 | 84.7 | 44.0 | 130 | 62 |
| Natural Disaster Recovery | 2006 | 13.5 | 13.6 | 13.1 | 69 | 63 |
| PRODEV | 2005 | 79.7 | 85.3 | 56.7 | 97 | 45 |
| Regional Public Goods | 2004 | 83.0 | 75.1 | 53.8 | 92 | 45 |
| SECCI | 2007 | 80.0 | 82.3 | 42.7 | 139 | 51 |
| Small and Vulnerable Countries | 2011 | 30.0 | 30.0 | 10.3 | 76 | 7 |
| Social Entrepreneurship | 2011 | 25.0 | 25.0 | 4.7 | 26 | 1 |
| Social Fund | 2007 | 77.5 | 78.8 | 49.4 | 113 | 34 |
| Grand Total | | 666.2 | 666.5 | 376.9 | 1201 | 519 |

Notes: Amounts in US\$ million. Original approved amount is higher than total allocation to SPs as cancelled resources are allocated back to the SP in question.

*All data as of December 31, 2013. In 2014, an additional allocation of US\$100 million was authorized by the Board, so that the total allocated amount as of June 2014 amounts to US\$766 million.

Source: OVE SP database and GCM data.

¹⁰ Numbers refer to “unique project numbers”, meaning a TC project having received several rounds of funding from the same SP is counted as one project only.

II. OBJECTIVE AND SCOPE OF EVALUATION

- 2.1 The evaluation seeks to shed light on whether the current practice and arrangements for allocating \$100 million from OC net income to 19 Special Programs is an effective way to support technical cooperation to help address priority social and economic development needs in the Bank's borrowing member countries. The evaluation will cover the functioning of OC funded SPs from 2005 through mid-2014, with attention to the implementation of the reforms proposed since 2008 and their effects on SP performance. At the level of the SP TC portfolio, the evaluation will cover the portfolio from 2005-2013. Assessment of the SPs will be made at the strategic (institutional) level and the individual program and TC project level to determine the value added, effectiveness and efficiency of the SP mechanism for funding TCs. In the case of SPs where there are parallel multi-donor trust funds providing support for projects addressing common issues, the evaluation will further assess the complementarity and efficiency of interaction between individual SPs and associated TF.

III. EVALUATION QUESTIONS

- 3.1 The overarching question the evaluation seeks to answer is: Have SPs been an effective and efficient means for the Bank to support priority social and economic development needs in its borrower member countries?
- 3.2 At the *institutional level*, the evaluation will look at cross cutting issues of management, resource allocation and development effectiveness. Specifically the evaluation will seek to shed light on:
- the rationale for earmarking OC-TC resources towards sectors and themes, and how the Bank balances the needs of existing programs against emerging needs;
 - the opportunity cost of allocating OC resources for TC;
 - whether SP management structures and processes allow for efficient allocation of OC resources across SPs and TCs and effective program oversight and strategic direction setting; and
 - the extent to which the Bank's portfolio of SPs has met the objectives for which SPs were established, notably development effectiveness and catalyzing of additional funding.
- 3.3 At the **program level**, the evaluation will look at issues of program level management and resource allocation, alignment of the SP portfolio with SP objectives, and evidence of achievement of SP objectives. Specifically the evaluation will assess:
- whether the SP has a clear objective, allocates its resources effectively in pursuit of its objective and shows evidence that the objective is being achieved;

- how the SP has handled the stipulation that SPs be established for a specified term;
- whether the management of the SP has provided for effective direction setting, program oversight, and systematic performance monitoring, evaluation and learning;
- whether the program allocates its resources efficiently and provides resources not otherwise available to address the specified needs;
- how well SPs with a parallel MDTF coordinate their use of OC and MDTF resources, and how well SPs coordinate with other SPs that may finance overlapping or complementary areas of activities; and
- whether the program has had a catalytic effect (in operational and/or financial terms).

3.4 A the **TC project level**, the evaluation will look at the relevance, effectiveness and, where applicable, the sustainability of individual TCs financed through SPs, and the extent to which TCs have contributed towards achieving SP specific objectives. Specifically, the evaluation will assess:

- whether the TC was consistent with SP objectives and specifications and well integrated into the Bank's country program;
- whether there was effective coordination with other funding sources when a TC was co-financed with other sources;
- whether the TC had full support and ownership in the beneficiary agency;
- whether the TC produced the expected outputs and how those outputs were used;
- whether the TC has achieved its expected outcomes and made contributions towards achieving SP specific objectives, and whether TC results have been sustained (where applicable); and
- whether the TC has had a catalytic effect financially or operationally.

IV. METHODOLOGY

4.1 The evaluation will use a mixed methods approach, including analysis of processes, portfolio and financial data, document reviews, interviews, and desk and field based evaluation of individual TCs. Among key documents to be analyzed are SP establishment and extension documents, SP progress reports and evaluations, TC policy and guidelines, the Bank's annual budget documents, trust fund agreements, TC profiles and plans of operations, guidelines pertaining to SP management and resource allocation, ESC

decision minutes and related documents, and other relevant documents as they may be identified during the evaluation. OVE has established a SP data base, drawing on GCM, OVEDA and OPUS data, that will form the basis for data analysis, and these data will be supplemented by other operational and financial data as needed.

- 4.2 To gain an understanding of the focus of the TC portfolio in each SP and assess TC design issues, a desk-based review will be carried out of a statistically representative sample of randomly-selected TCs within individual SPs, covering about 500 TCs in total¹¹. A smaller sample of about 130 TCs that closed in 2011-13 will be assessed for relevance, design and development effectiveness through field visits in nine Bank borrowing member countries. To take advantage of synergies in OVE's work program, seven of the countries chosen for field visits are those for which CPEs are being conducted in 2014: Chile, Colombia, Costa Rica, El Salvador, Honduras, Jamaica and Panama. In addition, SP TCs in Argentina and Brazil will be assessed through field visits, given the large number of TCs in both countries. Together these nine countries represent a mix of sizes, income levels, and sub-regions in LAC. All OC TCs that closed in 2011-13 in these nine countries will be assessed except for TCs in the Regional Public Goods program (for which OVE recently completed an in-depth evaluation), CT/INTRA (which is a general-purpose SP), and the Gender and Diversity Fund, which only had one completed TC (Annex 1). OVE will use a specific template to ensure consistency in evaluation across TCs.
- 4.3 Each level of assessment will be used to inform the next level of analysis. Thus project level assessments will be aggregated to provide inputs to the assessment of individual SP and the SP portfolio as a whole, while program level evaluation results will provide information about the performance of individual programs and also help inform the performance of the SP mechanism as a whole. At the same time, core questions at the strategic and at the program level will also be assessed independently of the findings of the lower level results. Thus the evaluation will use both top-down and bottom-up approaches to derive its main findings and conclusions. To provide some comparative perspective, the evaluation team will look at whether and how other MDBs are using OC funding to extend grants for technical cooperation, though these other MDB programs will not be evaluated in depth. To look at opportunity cost, the evaluation will explore the effect on lending capacity of the allocation of OC net income to SPs, and the costs of managing SPs and associated TCs.

¹¹ The sample will be drawn randomly from each SP to be statistically representative at 80% with a margin of error of plus/minus 5%.

V. EVALUATION TEAM AND TIMETABLE

- 5.1 Given the broad scope of SPs, the evaluation will involve a large number of OVE staff. The evaluation will be carried out under the direction of Cheryl Gray, OVE Director. The evaluation core team includes Monika Huppi and Ana Maria Linares (team leaders), Jose Ignacio Sembler, Benjamin Roseth, Mauricio Torres, and Catherine Gwin (consultant). The team evaluating individual SPs includes Pablo Alonso, Lourdes Alvarez, Margareth Celse L'Hoste, Hector Valdez Conroy, Anna Crespo, Alejandro Guerrero, Veronica Gonzales-Diez, Lucia Martin, Maria Paula Mendieta, Adriana Molina, Carlos Morales, Alejandro Palomino, Oscar Quintanilla, Jonathan Rose, Miguel Soldano, Leslie Stone, and Alayna Tetreault-Rooney. In addition, OVE team leaders and team members for the CPEs for Chile, Colombia, Costa Rica, El Salvador, Honduras, Jamaica and Panama will undertake field based TC assessments. The timetable for the evaluation is shown below.

| | |
|-------------------------|---------------------|
| Approach paper to Board | end June, 2014 |
| Draft to Management | early October, 2014 |
| Report to SEC | end October, 2014 |
| Board discussion | late November, 2014 |

ANNEX 2

Table 1: Special Programs and Parallel MDTFs 2005-2013

| SP | OC-SP Establishment Year | Parallel MDTF Establishment Year | Approved OC Projects | Approved MDTF projects | Original Approved OC Amount | Original Approved MDTF Amount | Total OC Allocation | Total MDTF Contribution |
|---------------------------------|--------------------------|----------------------------------|----------------------|------------------------|-----------------------------|-------------------------------|---------------------|-------------------------|
| Action Plan C&D | 2011 | | 57 | | 15.63 | | 15.00 | |
| AquaFund | 2008 | 2008 | 95 | 9 | 52.16 | 5.69 | 48.00 | 15.17 |
| Biodiversity & Ecosystems | 2013 | 2013 | 10 | | 3.00 | | 3.00 | 0.7 |
| Broadband | 2013 | 2013 | 9 | | 3.50 | | 3.00 | |
| Citizen Security | 2012 | 2012 | 28 | | 12.24 | | 10.00 | 0.00* |
| CT/INTRA | 2011 | | 105 | | 1.40 | | 2.00 | |
| Disaster Prevention | 2006 | 2006 | 28 | 21 | 15.06 | 14.08 | 17.00 | 14.9 |
| Emerging and Sustainable Cities | 2012 | 2012 | 15 | 7 | 10.00 | 3.07 | 10.00 | 7.18 |
| FIRII | 2005 | 2006 | 43 | 15 | 42.95 | 13.79 | 46.50 | 21.98 |
| Food Security Fund | 2008 | | 30 | | 19.81 | | 21.00 | |
| Gender and Diversity | 2009 | 2009 | 39 | 11 | 15.92 | 9.12 | 16.00 | 9.59* |
| InfraFund | 2006 | | 130 | | 84.70 | | 81.00 | |
| Natural Disaster Recovery | 2006 | | 69 | | 13.56 | | 13.50 | |
| PRODEV | 2005 | | 97 | | 85.32 | | 79.70 | |
| Regional Public Goods | 2004 | | 92 | | 75.13 | | 83.00 | |
| SECCI | 2007 | 2007 | 139 | 62 | 82.34 | 36.06 | 80.00 | 37.5 |
| Small and Vulnerable Countries | 2011 | | 76 | | 30.00 | | 30.00 | |
| Social Entrepreneurship | 2011 | | 26 | | 25.00 | | 25.00 | |
| Social Fund | 2007 | | 113 | | 78.82 | | 77.50 | |
| Grand Total | | | 1201 | 125 | 666.53 | 81.82 | 666.20** | 97.43 |

Notes: **Includes US\$5 million allocated to flex financing in 2013.

All data as of December 31, 2013. In 2014, an additional OC allocation of US\$100 million was made to SPs in 2014, and donor contributions of US\$0.15 million and US\$0.35 million to the Multidonor Trust Funds were received for the Gender and Diversity Citizen Security respectively.

Source: OVE SP database and GCM data

Table 2: Size distribution of TCs by Special Program

| SP | <150K | 150K-249K | 250K-499K | 500K-999K | 1M-1.49M | >1.5M | Grand Total |
|---------------------------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|--------------------|
| Action Plan C&D | | 27 | 27 | 3 | | | 57 |
| AquaFund | 8 | 10 | 29 | 33 | 13 | 2 | 95 |
| Biodiversity & Ecosystems | 1 | 3 | 5 | 1 | | | 10 |
| Broadband | | 1 | 4 | 4 | | | 9 |
| Citizen Security | 1 | 6 | 9 | 11 | 1 | | 28 |
| CT/INTRA | 105 | | | | | | 105 |
| Disaster Prevention | | 8 | 4 | 11 | 5 | | 28 |
| Emerging and Sustainable Cities | 2 | 2 | | 9 | 2 | | 15 |
| FIRII | 1 | 2 | 7 | 8 | 17 | 8 | 43 |
| Food Security Fund | 1 | 6 | 10 | 6 | 5 | 2 | 30 |
| Gender and Diversity | 5 | 8 | 14 | 12 | | | 39 |
| InfraFund | 7 | 11 | 39 | 44 | 16 | 13 | 130 |
| Natural Disaster Recovery | 2 | 67 | | | | | 69 |
| PRODEV | 1 | 6 | 33 | 27 | 13 | 17 | 97 |
| Regional Public Goods | | 3 | 14 | 56 | 14 | 5 | 92 |
| SECCI | 5 | 19 | 34 | 57 | 21 | 3 | 139 |
| Small and Vulnerable Countries | 6 | 24 | 22 | 22 | 1 | 1 | 76 |
| Social Entrepreneurship | | 6 | 7 | 9 | 4 | | 26 |
| Social Fund | 1 | 9 | 29 | 52 | 12 | 10 | 113 |
| Grand Total | 146 | 218 | 287 | 365 | 124 | 61 | 1201 |

Source: OVE SP database and GCM data