


TRANSFORMING CHILDREN'S CARE GLOBAL COLLABORATIVE PLATFORM WEBINAR SERIES

Webinar #2: Guidance on Public Expenditure

13 April 2021



This webinar
will begin
momentarily.

TRANSFORMING CHILDREN'S CARE GLOBAL COLLABORATIVE PLATFORM WEBINAR SERIES

Webinar #2: Guidance on Public Expenditure

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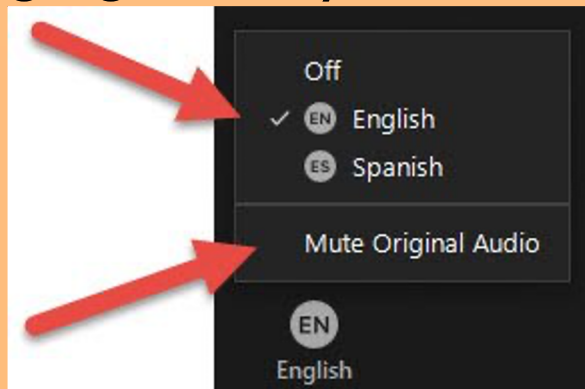


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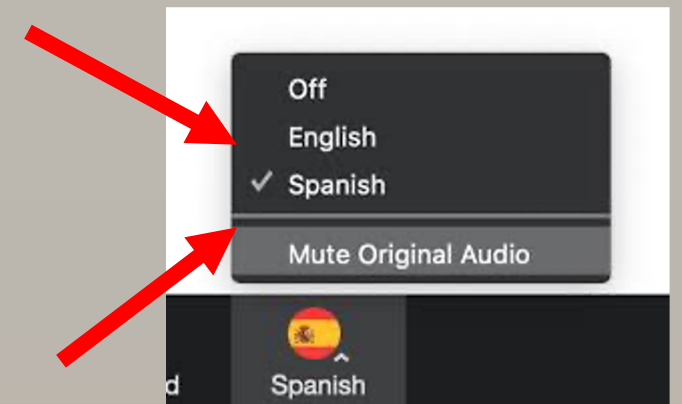


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1. En los controles de la reunión haga clic en **Interpretar** 🌐
2. Haga clic en el idioma que desee escuchar



WELCOME

This webinar is part of a series of webinars from the Transforming Children's Care Global Collaborative Platform

The platform establishes more strategic sector-wide collaboration

Sign up at the link in the chat to join the platform and receive updates about future webinars

HOUSEKEEPING

This webinar is being recorded and the recording will be made available to you (with Spanish and French subtitles).

Introduce yourself in the chat (select “Panelists and Attendees” when sending a message in the chat so everyone can see it)

Use the Q & A feature to ask questions and upvote and comment on the questions of other attendees.

Respond to poll questions when they pop up

Those accessing the webinar from their internet browser will not be able to see polls but are encouraged to respond in the chat.

AGENDA

Presentation of Public Expenditure Guidance
Moderator's Remarks
Panelist Presentations
Q&A Discussion

POLL #1

Please indicate your specialization:

- Economist
- Specialist in care reform
- Specialist in child protection
- Other

INTRODUCTIONS



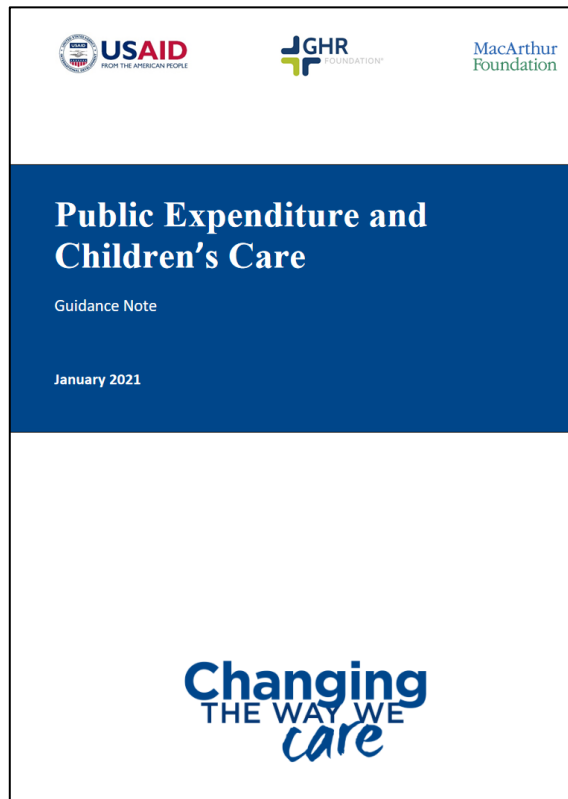
Presenter:

Philip Goldman,
Founder and President of
Maestral International



Moderator:

Delia Pop,
Director of Tanya's Dream
Fund



PUBLIC EXPENDITURE AND CHILDREN'S CARE: An Overview

PHILIP GOLDMAN, PRESIDENT, MAESTRAL INTERNATIONAL
GOVERNING BOARD MEMBER, CHANGING THE WAY WE CARE

BETTER CARE NETWORK: APRIL 13, 2021



DEMYSTIFYING THE BUDGET PROCESS (AND POLL 1)

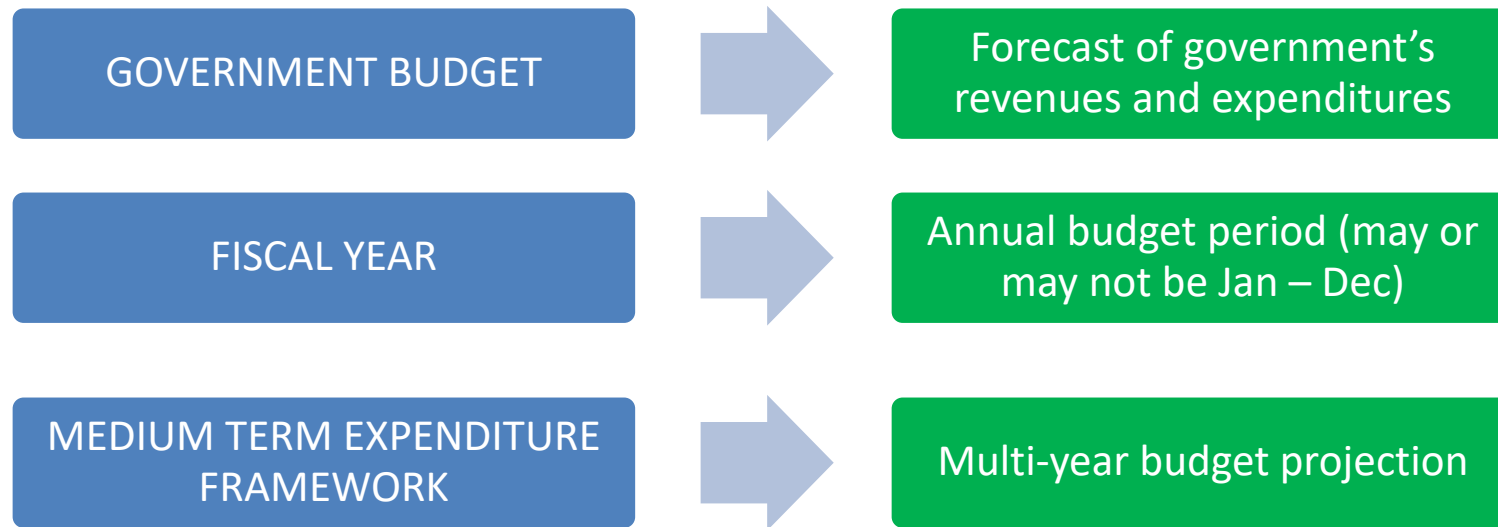


GUIDANCE: PURPOSE AND KEY ASSUMPTION



To strengthen the capacity of government agencies in low resource settings to prepare a sound budgetary framework for policies, programs and services that **aim to keep children in safe and nurturing family environments.**

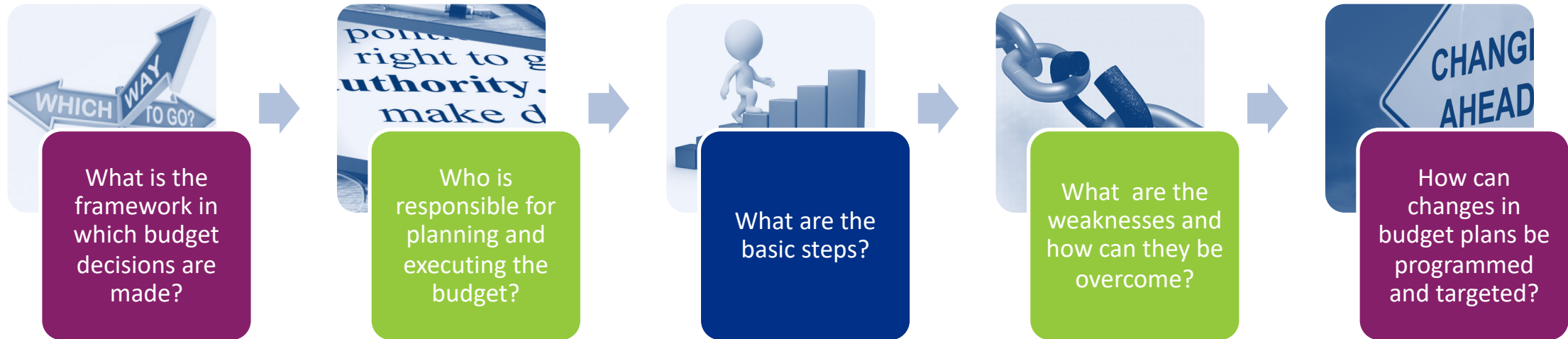
KEY TERMS



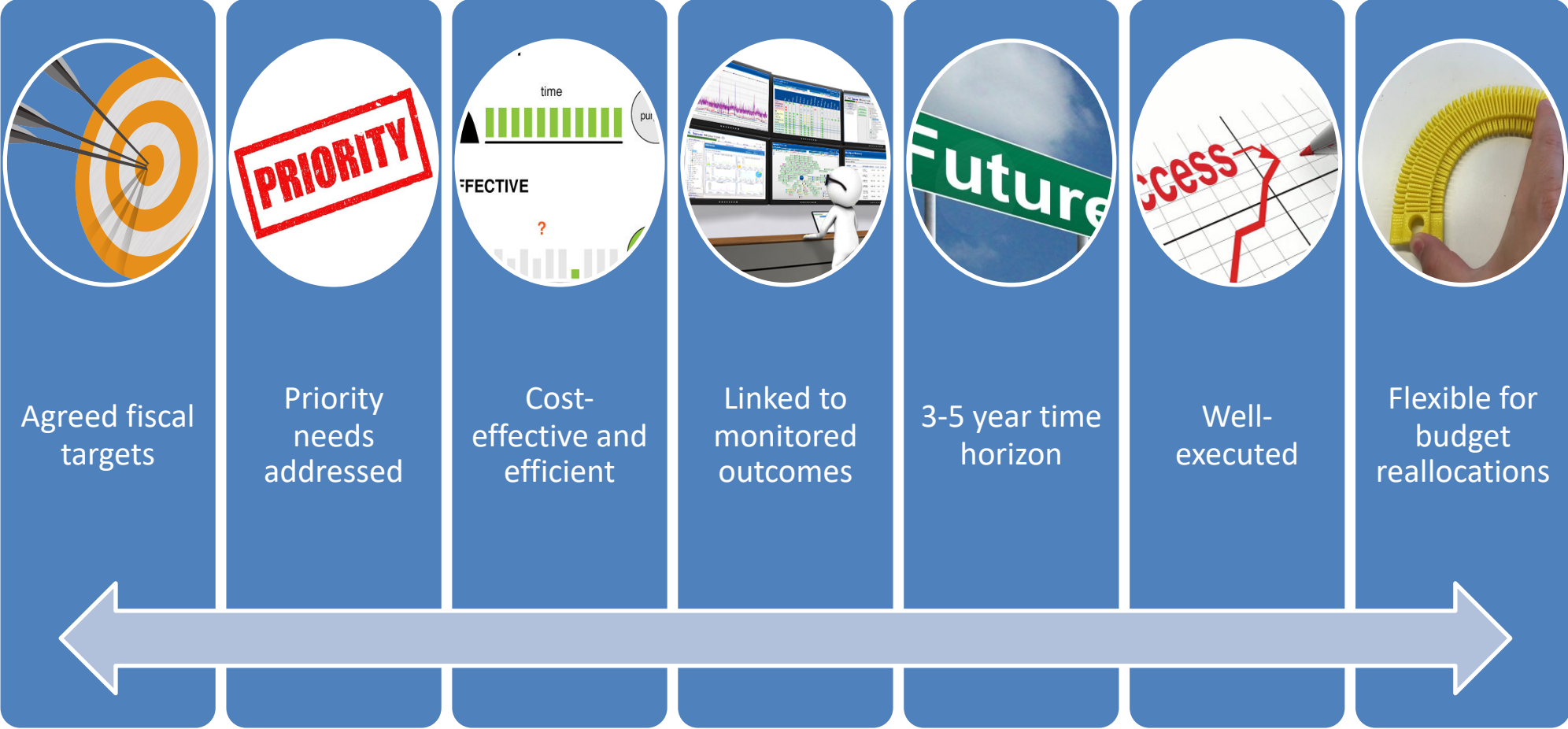
WHY IS PUBLIC BUDGETING IMPORTANT FOR CARE?



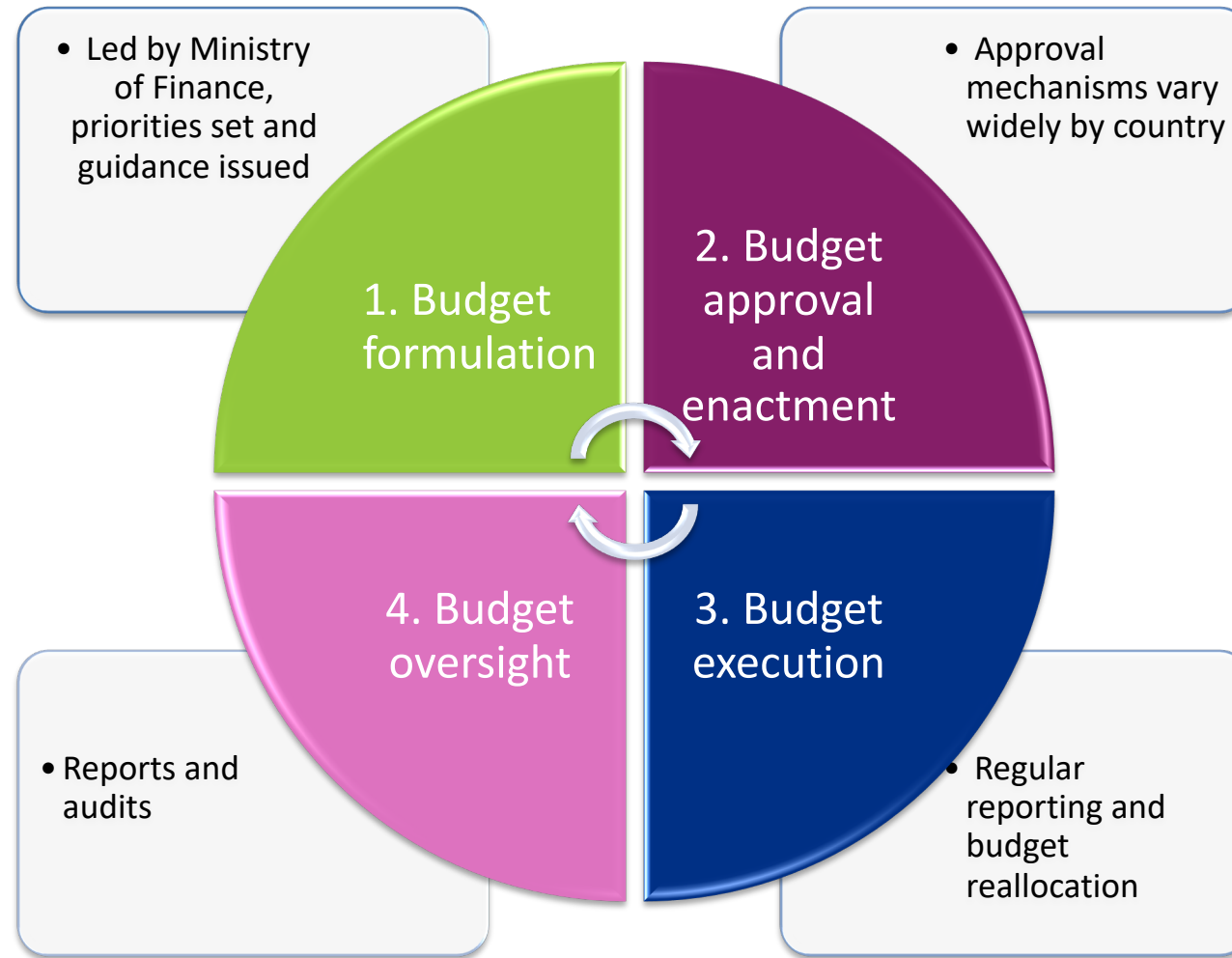
EFFECTIVE BUDGETING (AND POLL 2)







GOOD PUBLIC BUDGETING



A GENERIC BUDGET CYCLE

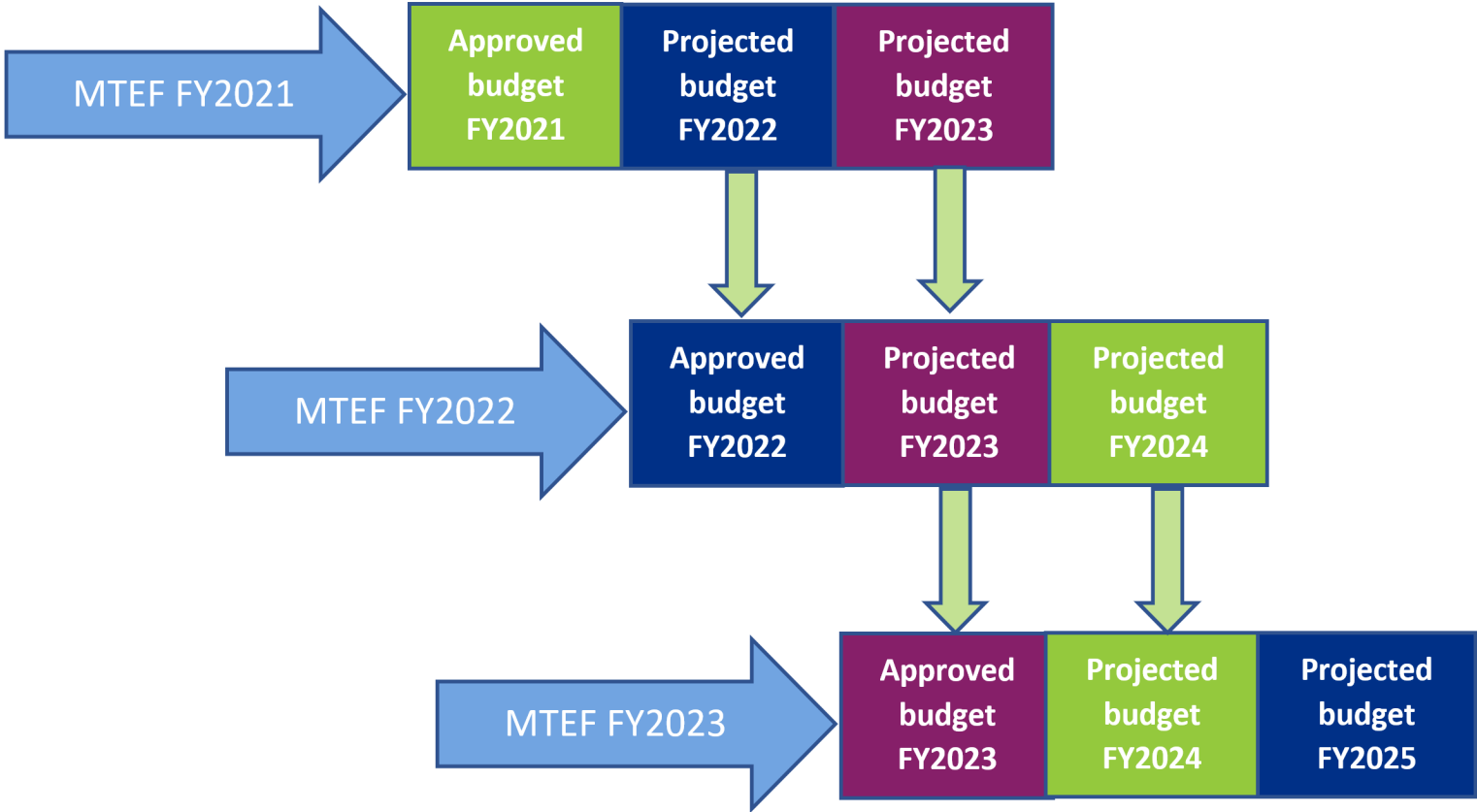


BUDGET CALENDAR

<p>First Quarter: Launch</p> 	<p><u>August 30</u>: National Treasury issues circulars on the budget process and public participation</p> <p><u>September 1</u>: Counties table Annual Development Plans, sector hearings commence with public participation through Feb. 15</p> <p><u>September 30</u>: Treasury Budget Review and Outlook produced</p>
<p>Second Quarter: Review</p> 	<p><u>October 21</u>: Budget and Outlook submitted to Parliament</p> <p><u>October 31</u>: Controller of the Budget releases Q1 implementation reports, made public</p> <p><u>November 15</u>: National Government publishes Q1 implementation report, tabled before National Assembly and made public</p>
<p>Third Quarter: Preparation</p> 	<p><u>By February 15</u>: National Treasury submits National Budget Policy Statement and County Allocation of Revenue Bill to Parliament</p> <p><u>By March 1</u>: Budget Policy Statement published, budget preparation</p> <p><u>By March 15</u>: Parliament considers and approves County Allocation of Revenue Bill and Division of Revenue Bill</p>
<p>Fourth Quarter: Finalization and Approval</p> 	<p><u>April 30</u>: National Treasury submits national budget proposal or estimates before Parliament</p> <p><u>By June 30</u>: Public hearings before Budget Committees, National Assembly reviews and approves budget estimates, approved budget estimates published</p> <p><u>By June 30</u>: Appropriations and Finance Bills passed</p>

Source: Githinji, G (2020). The stages in the budget process in Kenya. Accessed August 25, 2020:
<https://www.afrocave.com/budget-process-in-kenya/>

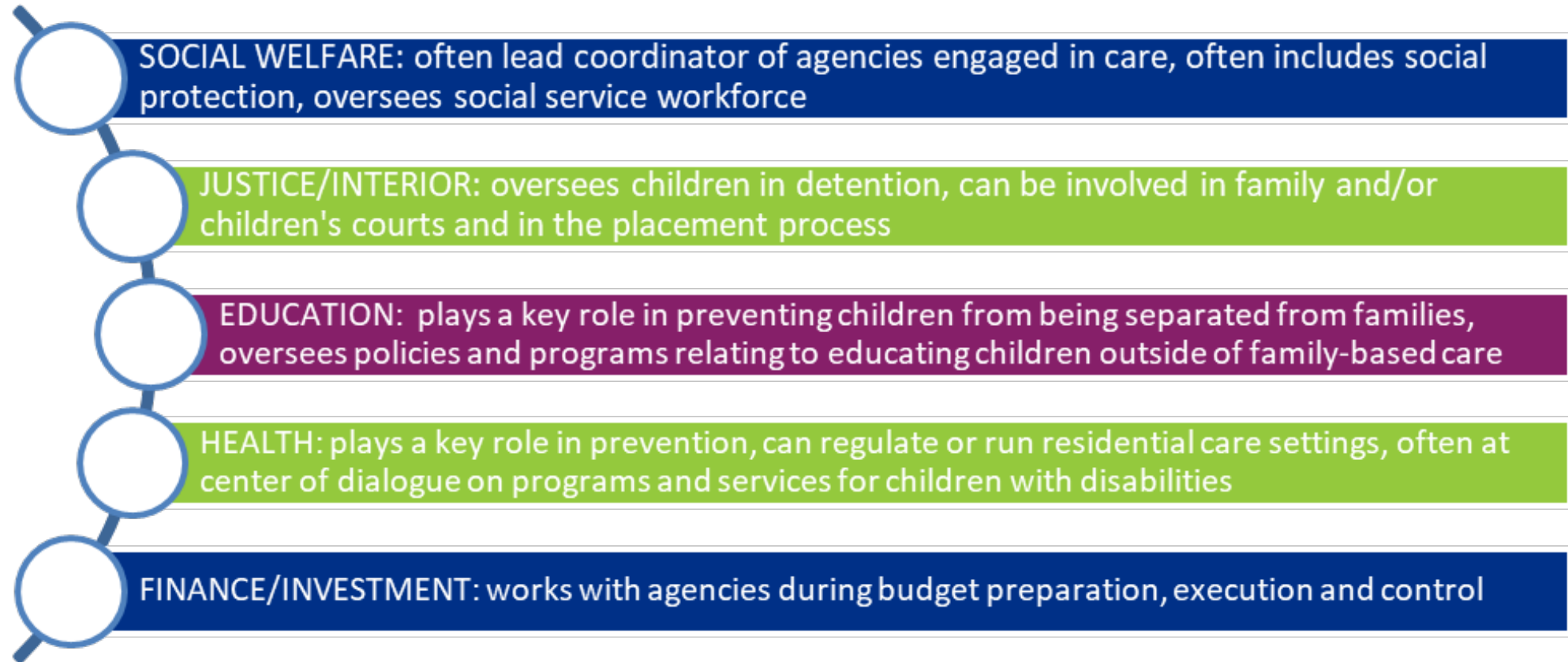
MEDIUM TERM EXPENDITURE FRAMEWORK



MEDIUM TERM EXPENDITURE FRAMEWORK STAGES



KEY SECTORS



LEVELS OF GOVERNMENT



Who makes decisions at each level of government?



How are they engaged during budget preparation?



What capacity do local authorities have?

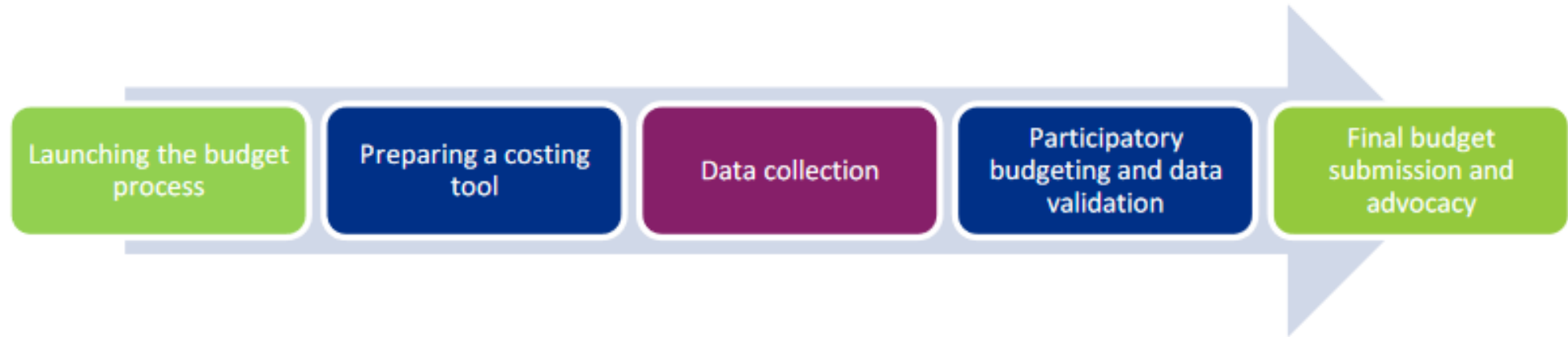


What is the mix of central and local revenues?



Can local authorities be mobilized to advocate for care reform?

GENERAL APPROACH



COSTING



Excel model most common approach

Should be aligned with budget regulations

Baseline and scenarios

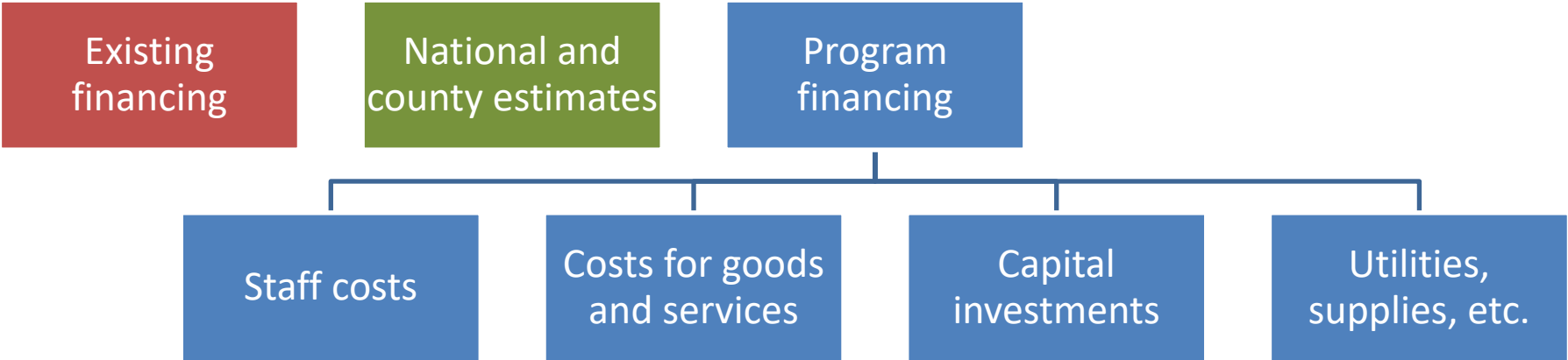
Multi-year

Recurrent (salaries, services, utilities, etc.) and capital/investment/development

ASSUMPTIONS

MACROECONOMIC ASSUMPTIONS							
Item	Unit	Current Year 1	Forecast 2	Prediction 3	Prediction 4	Prediction 5	Source
Nominal GDP	US\$ (millions)						
Nominal dollar GDP growth	%						
Consumer prices (end of period)	%						
Gov't expenditure and net lending	%GDP						
Inflation	%						
Annual Budget Increase	%						
Primary source: KBS							
All GDP figures inclusive of mining estimates.							
FINANCIAL ASSUMPTIONS							
Item	Unit	Past Year 2017	Forecast Year 2018	Prediction Year 2019	Prediction Year 2020	Prediction Year 2021	
Annual increase in recurrent costs	%						
Annual increase in capital and equip. costs	%						
Note: annual recurrent and capital increases are equal to annual projected inflation							
COUNTRY BUDGET AND EXPENDITURES							
Item	Unit	Fiscal Year 2017/18	in %	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Source
Annual Government Budget	total	Total (Bilion KS)					The National Treasury
Government Expenditures		Total (Bilion KS)					The National Treasury
Budget of Ministry of Labour, Social Protection and Services		Total (Bilion KS)					The National Treasury
Approved Estimates of MLSP		Total (Bilion KS)					The National Treasury
Expenditures of Ministry of Labour, Social Protection and Services		Total (Bilion KS)					The National Treasury
CPS specific expenditures		Total (Bilion KS)					
Additional Investment in CPS		Total (Bilion KS)					
POPULATION ASSUMPTIONS							
Item	Unit	Census Population	Forecast 2020	Forecast 2025	Forecast 2030	Forecast 2050	Source
National							
Population	Total						Kenya National Bureau of Statistics
Population under 18	Total						Kenya National Bureau of Statistics
Population Growth	in %						Kenya National Bureau of Statistics
COUNTY POPULATION ASSUMPTIONS							
Item	Unit	Census 2019	Forecast 2020	Forecast 2025	Forecast 2030	Forecast 2050	Source
County population							
Nairobi County	Total						Kenya National Bureau of Statistics
Garissa County	Total						
Kilifi County	Total						
Kakamega County	Total						
Turkana County	Total						
County population under 18							
Nairobi County	Total						Kenya National Bureau of Statistics
Garissa County	Total						
Kilifi County	Total						
Kakamega County	Total						
Turkana County	Total						

OTHER MODEL ELEMENTS



SUMMARY



Liberia Ebola Recovery Assessment: Child Protection Sector Investment and Recurrent Costs Under the Recovery Plan

EBOLA RECOVERY: TOTAL CHILD PROTECTION COSTS (US\$)

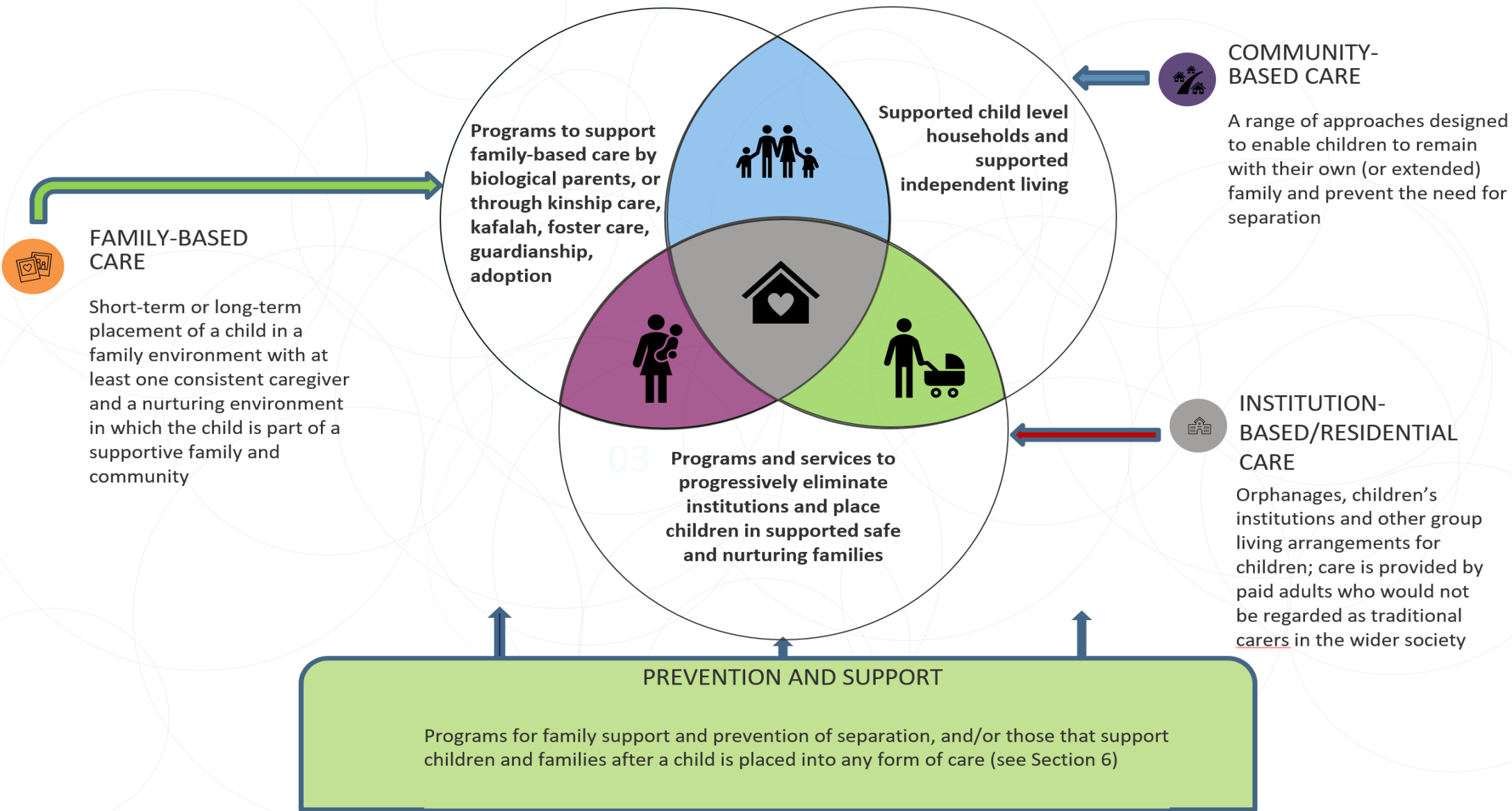
COSTS BY COMPONENT					
	2015	2016	2017	2018	Total
1. Service delivery	\$ 3,655,240	\$ 9,361,666	\$ 10,018,035	\$ 10,912,464	\$ 33,947,405
2. Human resources and infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -
3. System strengthening	\$ -	\$ 1,232,510	\$ 1,172,468	\$ 1,098,498	\$ 3,503,976
TOTAL	\$ 3,655,240	\$ 9,361,666	\$ 10,018,035	\$ 10,912,464	\$ 33,947,405
<i>of which budget support</i>	<i>\$ 4,025,448</i>	<i>\$ 2,126,612</i>	<i>\$ 3,024,611</i>	<i>\$ 2,219,075</i>	<i>\$ 11,495,746</i>
<i>of which non budget support</i>	<i>\$ 2,950,300</i>	<i>\$ 1,225,008</i>	<i>\$ 1,003,422</i>	<i>\$ 8,693,389</i>	<i>\$ 6,116,959</i>

COMPONENT COSTS AS % GDP AND GOVERNMENT BUDGET				
	2015	2016	2017	2018
% PROJECTED GDP	0.16%	0.38%	0.36%	0.34%
% PROJECTED EXPENDITURES AND NET LENDING	0.51%	1.21%	1.18%	1.15%

COMPONENT COSTS BY BUDGET CATEGORY					
	2015	2016	2017	2018	Total
OPERATIONAL COSTS					
Wages, salaries and other benefits	\$ 431,151	\$ 1,276,588	\$ 1,276,588	\$ 1,276,588	\$ 4,260,915
Supplies and consumables	\$ 4,159,978	\$ 2,944,589	\$ 2,794,115	\$ 2,800,509	\$ 12,699,191
Other expenses	\$ 93,220	\$ 76,300	\$ 70,419	\$ 74,888	\$ 314,927
Transfer payments	\$ -	\$ -	\$ -	\$ -	\$ -
Social benefits	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
Total: operational costs	\$ 4,899,349	\$ 4,300,477	\$ 4,141,122	\$ 4,151,985	\$ 17,492,933
CAPITAL COSTS					
Total capital costs	\$ 2,887,000	\$ 4,954,819	\$ 5,776,878	\$ 6,699,921	\$ 18,308,618
COMPONENT TOTAL	\$ 7,776,348	\$ 9,361,666	\$ 10,018,035	\$ 10,912,464	\$ 33,947,405

SOURCES OF FINANCING					
Sources of Financing	2015	2016	2017	2018	Total
Government financing					
Central level contribution	\$ -	\$ -	\$ -	\$ -	\$ -
District Level contribution	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal contribution	\$ -	\$ -	\$ -	\$ -	\$ -
Donor financing					
European Union	\$ -	\$ -	\$ -	\$ -	\$ -
UN	\$ -	\$ -	\$ -	\$ -	\$ -
UNICEF	\$ -	\$ -	\$ -	\$ -	\$ -
World Bank	\$ -	\$ -	\$ -	\$ -	\$ -
WHO	\$ -	\$ -	\$ -	\$ -	\$ -
France	\$ -	\$ -	\$ -	\$ -	\$ -
Germany	\$ -	\$ -	\$ -	\$ -	\$ -
United Kingdom	\$ -	\$ -	\$ -	\$ -	\$ -

WHAT ARE WE COSTING?



CARE SYSTEM ASSESSMENT FRAMEWORK

System Components:



Areas of Care:

- Prevention of unnecessary child-family separation
- Child-family reunification and reintegration
- Kinship care
- Foster care
- Other forms of alternative care
- Independent living
- Adoption
- Residential care
- Deinstitutionalization

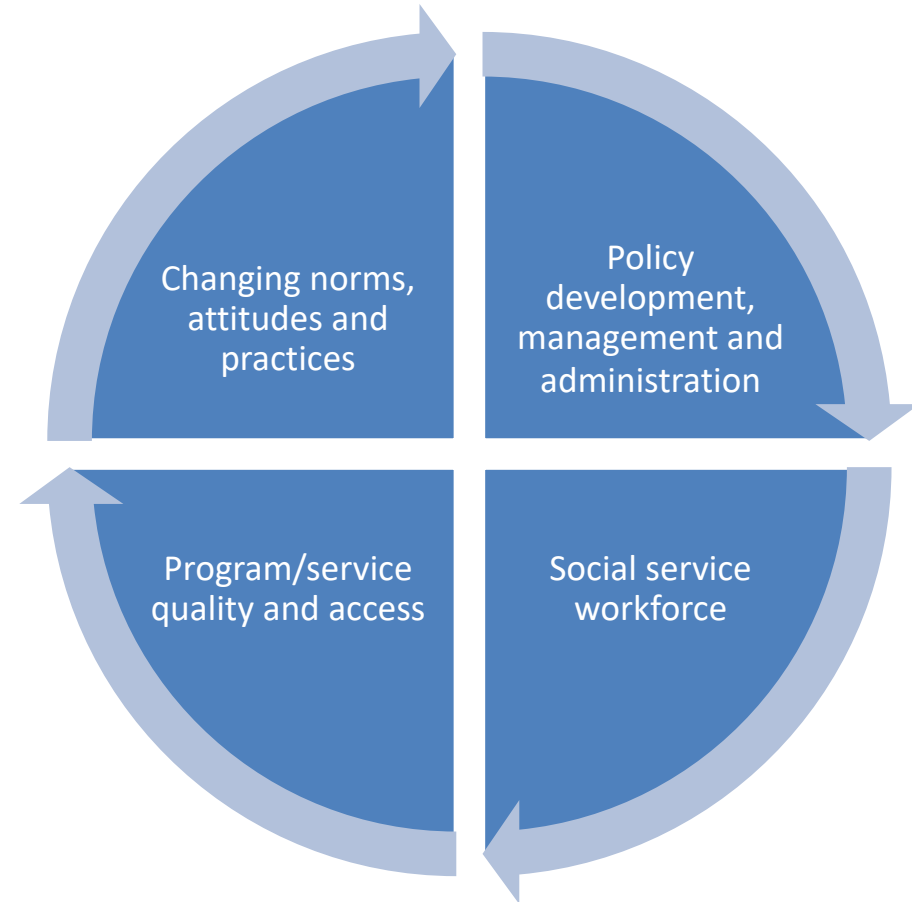
Source: adapted from Evaluation. Cannon, M; Hickmann, M. MEASURE Evaluation. Alternative Care System Assessment Framework. 2017

Country-specific context + broader child protection system + the U.N. Guidelines on Alternative Care

CARE REFORM INVESTMENTS

Table 1: Selected examples of investments for policy development, management, and administration

DESCRIPTION	RECURRENT COSTS	INVESTMENT COSTS	OUTCOME
LEADERSHIP AND GOVERNANCE			
Review and strengthening of policies, legislation, and regulations	Technical assistance and training targeting key ministry and agency staff, relevant academia and non-public sector partners on care reform policy	N/A	Policy framework for care reform has clear objectives, is aligned with legislation and the rights regime, is embedded in broader social policy, is relevant, and is effective at specifying national and sub-national roles and responsibilities.
Ministry/agency strategic, staffing, and organizational plan	Technical assistance to assist ministries and agencies at national and sub-national levels to assess their capacity and strengthen their organization, human resources, and strategies for managing, administering and overseeing care reform; Clear job descriptions and accountabilities	N/A	Public agencies are better positioned and internally resourced to develop, manage, administer, and oversee care reform policy effectively.
Human resources (ministries and agencies engaged in care reform)	Payroll and recurrent costs for personnel working on care, training and capacity building of personnel, includes indirect costs for running public sector operations (utilities, travel, etc.)	Facilities, office space, technology and equipment needed for personnel	Human resources across all agencies are increasingly adequate to develop, manage, administer, and oversee care reform policy.
Protocols, standard operating procedures, guidance, tools, manuals, and related technical materials	Technical assistance and training on thematic materials to inform and guide the work of public sector officials and others on care reform	N/A	Ministry and agency staff are better able to perform their work in line with legislative and regulatory requirements
Coordination and mobilization of private donors and care providers	Technical assistance and training, workshops aimed at strengthening their contributions to family-based care	N/A	Better alignment of public and private programs and services for care



TAKING IT ALL TO THE NEXT LEVEL



Participatory budgeting

Outcomes based budgeting

Cost-benefit analysis: different approaches to a policy objective

Cost-effectiveness analysis: compare costs of different programs with similar outcomes

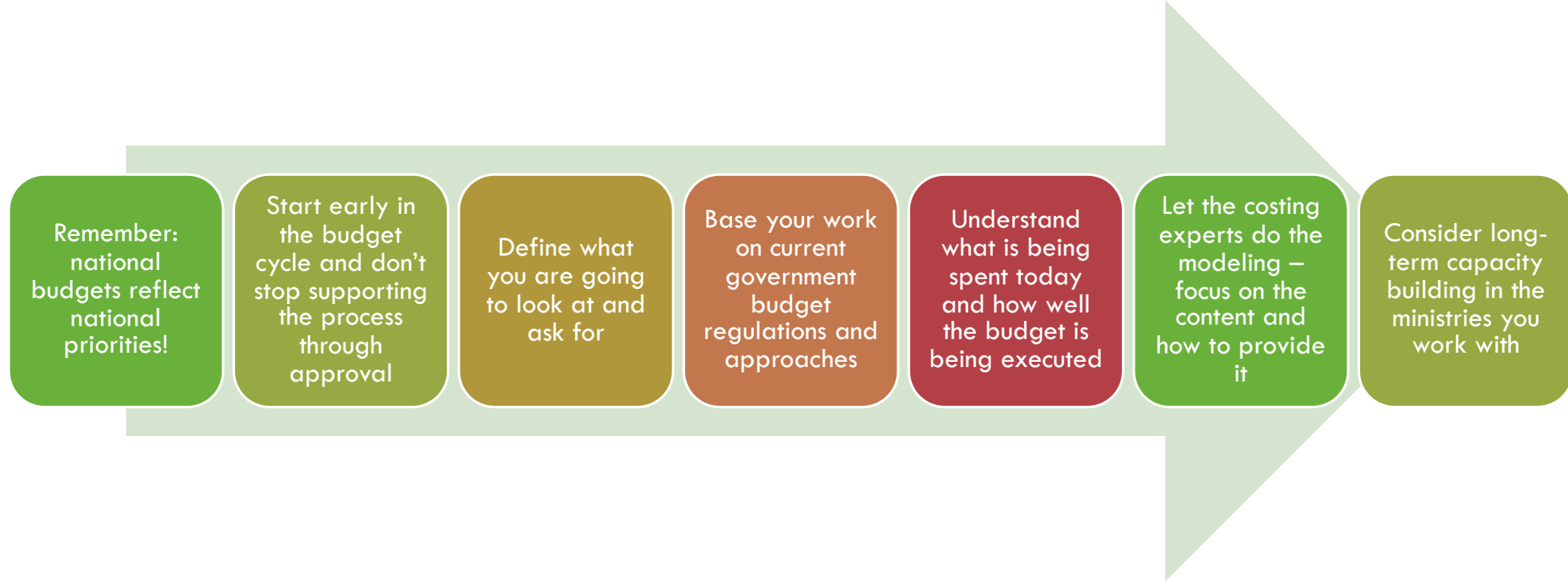
Deep dive into public sector economics (decentralization, money follows the client)

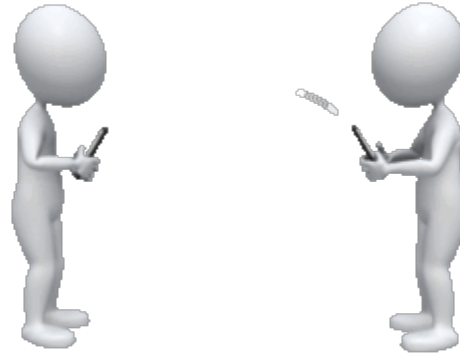
Improving budget execution

COVID-19: FISCAL IMPLICATIONS (AND POLL 3)



TAKEAWAYS?





Philip Goldman
Maestral International and Changing the Way We Care
pgoldman@maestral.org

Changing
THE WAY WE
care



MacArthur
Foundation

PANEL PRESENTATIONS



PANELISTS



Liliana Rotaru

Director of CCF Moldova



Enrique Maldonado

Affiliate Consultant with
Maestral International
(Guatemala)



Jo Rogers

Head of Strategic
Development for
Partnership for Every Child
(P4EC) in Russia

Funding of Child Care Reform – CCF Moldova experience

13th April 2021

Liliana Rotaru, PhD
President CCF Moldova



introduction

- CCF Moldova – children, communities, families is a national Child Rights NGO, working since 2004
- Since 2005 we represent Hope and Homes for Children UK
- We have taken an active part in the Child Care Reform in Moldova since 2007
- We have closed down 10 institutions, mostly in rural areas, supporting families to stay together or to bring back their children from residential institutions
- We have worked so far with almost 6 500 children
- We are currently working in 3 institutions for babies and young children which, in our experience are the most difficult to close down

A personal note - my educational background is in languages and arts and I'm sharing this to express my discomfort in "talking about money".

Resources resulted from de-institutionalisation redirected towards developing social and inclusive education services (regulation 2012)

Saved resources in the process of reorganisations redirected towards developing family care and inclusive education (2012-2015)

Financial norms (salary for caregivers, monthly allowance for fostered children, etc.) approved, resources provided from the local budgets

Some achievements in funding the DI process 2012-2019

Program based budgeting introduced

Financial norms for new services developed (such as family support, small group homes, personal assistance etc.)

Mechanism for better targeting of cash benefits to needy families implemented

The minimum package of social services for 2018 (GD 800/2018) to include monetary support for vulnerable people/families, family support service and personal assistance service.

challenges



Only social benefits are included in the central budget

Most social services (except 3 in the minimum package) are to be funded by the LPAs from local taxes

Decentralisation without adequate funding has resulted in social services being discontinued or not being accessible to all in need

The population in poorer counties are mostly affected

Political interference with funding LPAs is high; so some counties got more funds than others

There is no specific budget line in the State budget for the Child Care Reform, even if the 2014-2020 Child Protection Strategy and 2016-2020 Action Plan had a clear focus on it;

challenges



Most costs have been covered by development partners and NGOs

Some services even when funded don't cover all basic needs

Costs for providing residential care services have been estimated and included as specific budget lines in the state and local budgets and released to a large extent

The cost per child in residential care has increased since the start of the reform

The budgets do not represent the diversity of services provided in some institutions, such as day care, early intervention services, etc.

**How did COVID-19
affect the Child
Care reform
funding?**

**the need for support
has increased – acc. To
a rapid study we
conducted in April-May
2020 on 140 families
with 411 children, 54%
had reduced or no
income at all because
of pandemic;**

**even the Central
budget was
unable to honour
all budget
promises because
of economic
struggles**

**social services and schools
have stopped their activity
or moved online, having
parents make a very
difficult decision – putting
bread on the table or
consider the child's safety?
This put an additional
emotional and financial
strain on families;**

**the local authorities
had fewer resources
and had to freeze
the extension or
even discontinue
services**

Way forward

- More capacity building on needs assessment, service costing, budget forecasting, budget justification and lobby and advocacy by Local Public Authorities
- More expertise for NGOs working in the Child Care reform field on understanding public finances and budgets and make compelling case studies for budgets increase or reallocation
- Raising awareness of money “lost” in the system and its reallocation
- Advocating for per child and per service allocation of budget in residential services instead of the “lump” sum



THANK YOU

Improving public expenditure for children's care in Guatemala

Changing THE WAY WE careSM



Philip Goldman / Sully Santos / Kelley Bunkers/ Enrique Maldonado



Actions to date in Guatemala

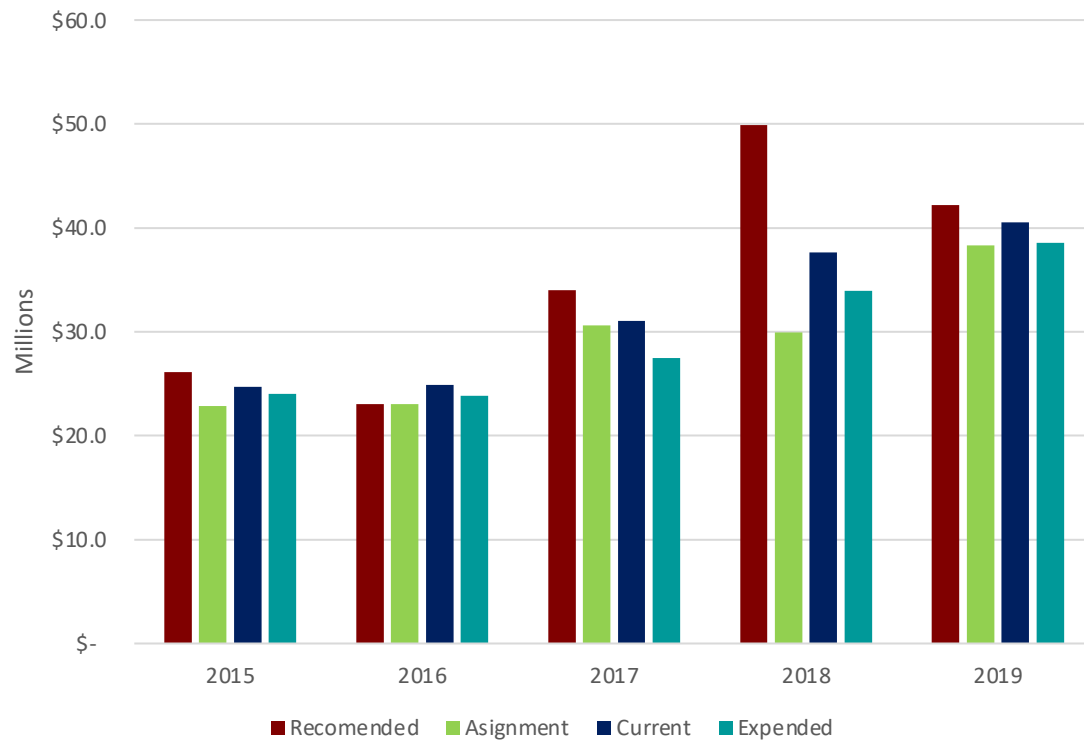
- Review of public expenditure associated to children's care (2020)
- Currently reviewing costs of childcare related government programs/services (Secretariat for Social Welfare and Attorney General)
- Why this information is important
 - Helps shed a light on how budget dynamics, gaps and spending align to address children's care needs.
 - Informs possible ways that government bodies can improve budgetary performance.
 - **Increased performance=better care for children.**

Critical elements in conducting a public expenditure analysis

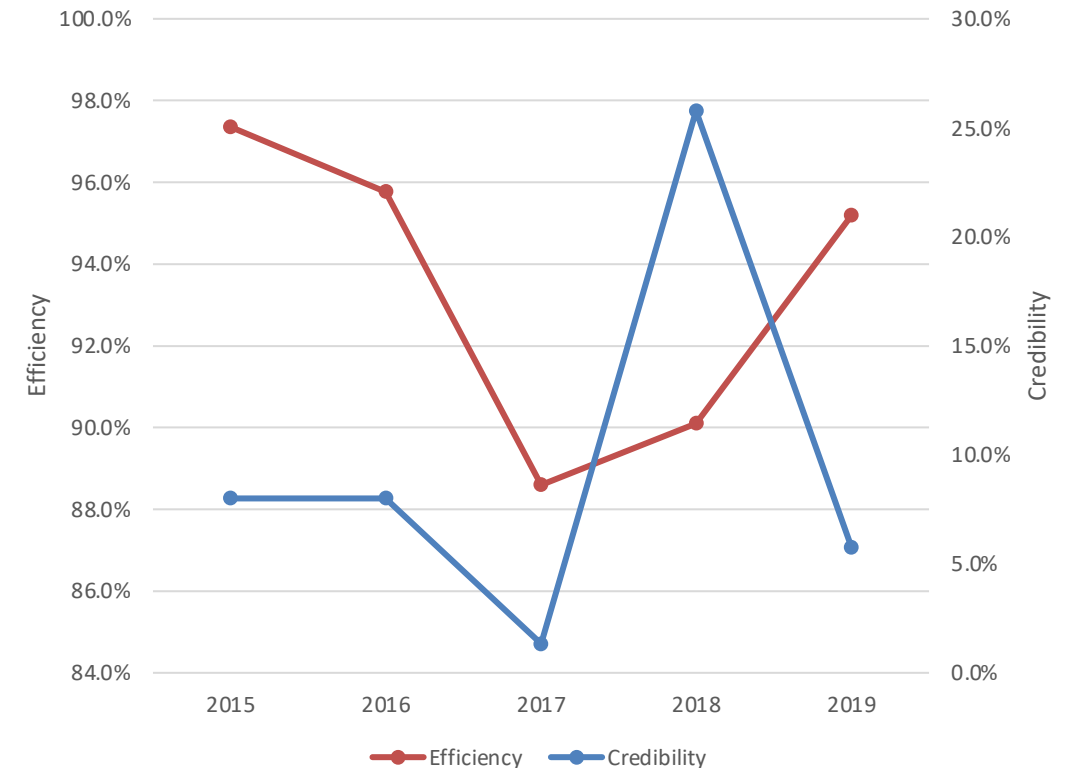
- Government buy-in and access to data
- Analysis through a child-focused lens
- Make government feel part of this. From the beginning make sure that they own the process.
- Presentation of findings in accessible language.
- Give concrete how- to's in terms of recommended actions.

Trends in public expenditure at the Social Welfare Secretariat (2015 to 2018)

Budget phases

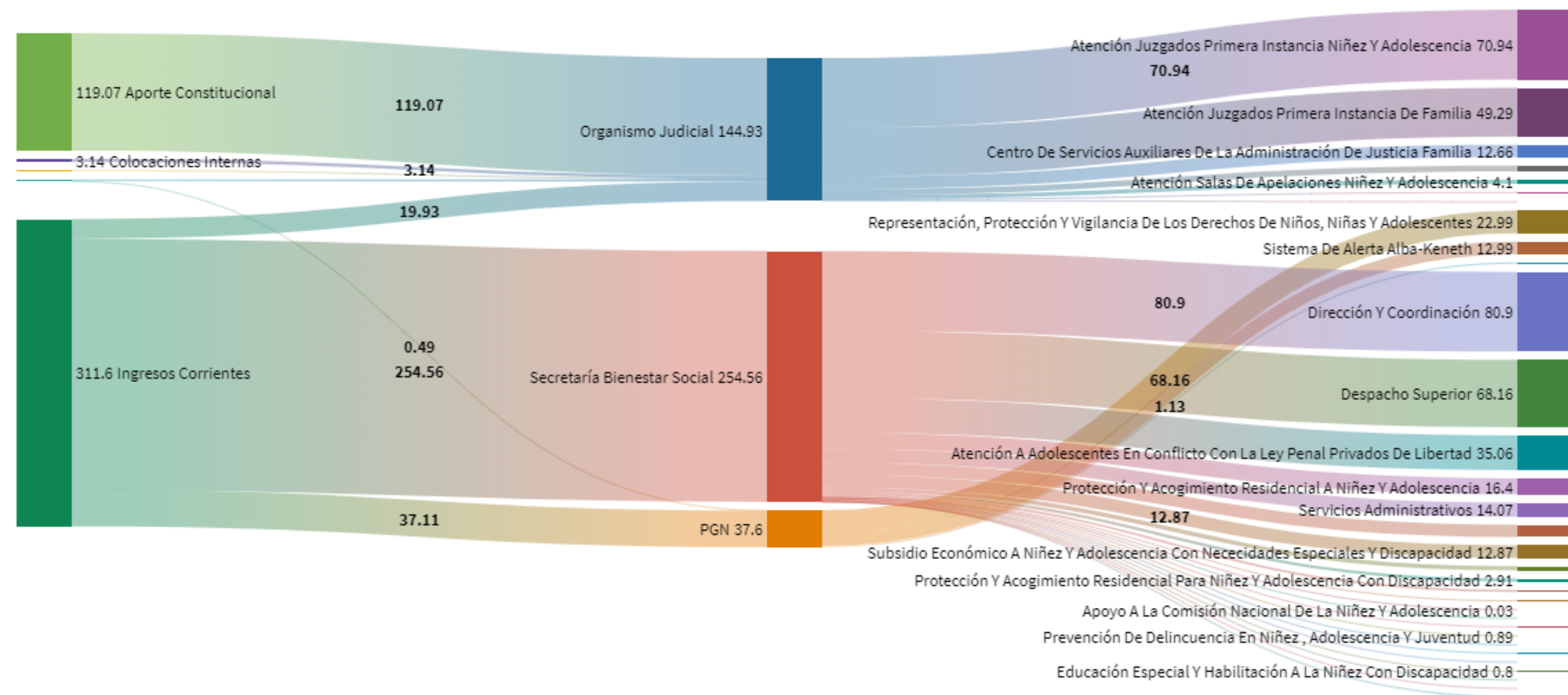


Budget credibility and efficiency

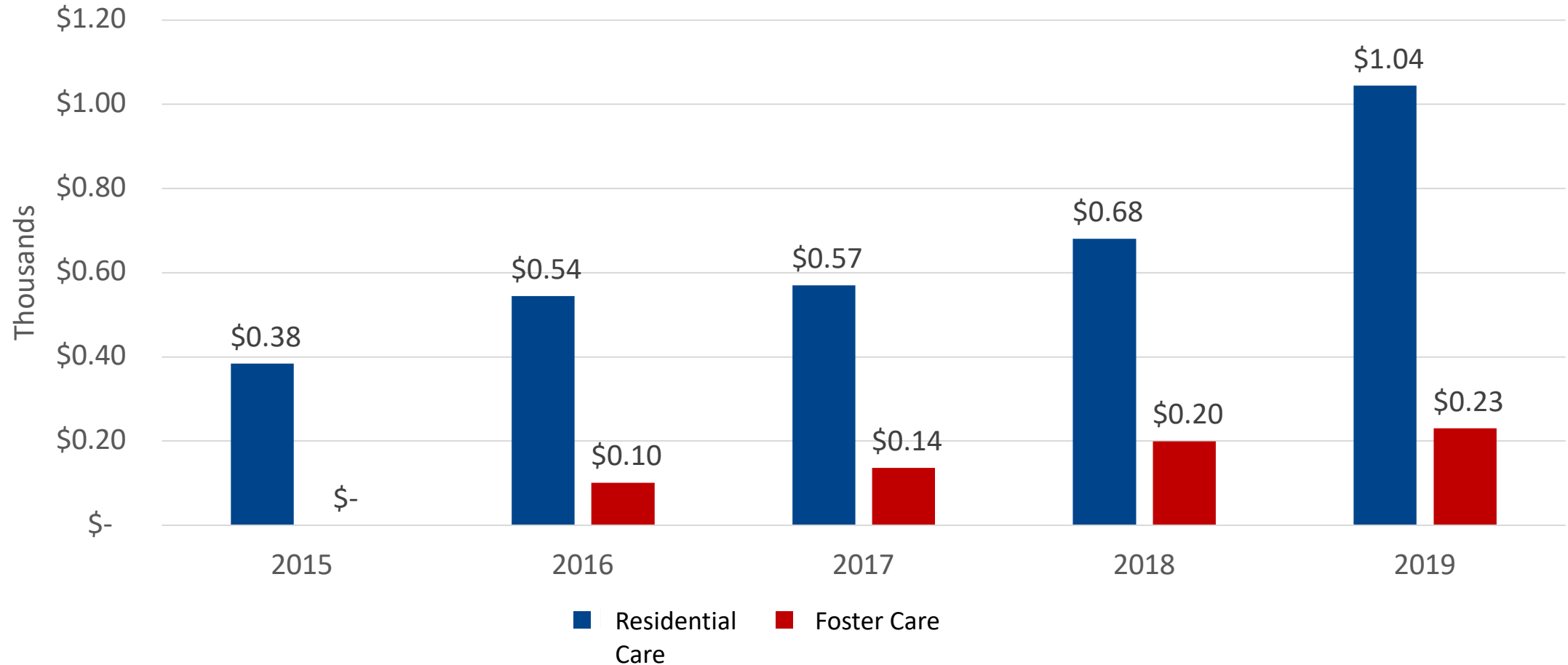


Guatemala 2018. Flow of financing the childcare economy by origin of funds and structure of the national budget

First Block: sources, 2nd: institution, 3th: activities



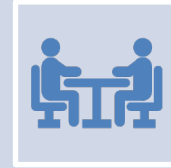
Knowing the per capita cost in different interventions: foster care versus residential care; the government can take better decisions



Final considerations



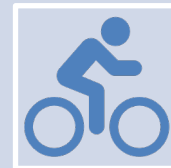
Why expenditure analysis is the missing link in care reform efforts?



How to create a shared understanding amongst practitioners and budget-minded colleagues.



What are critical lessons learned in this process.



What are the three most important things to know if wanting to conduct such an exercise?

Thank you!



Social Work Services for Vulnerable Children in the People's Republic of China

Asian Development Bank / Ministry of Civil Affairs Government of PRC

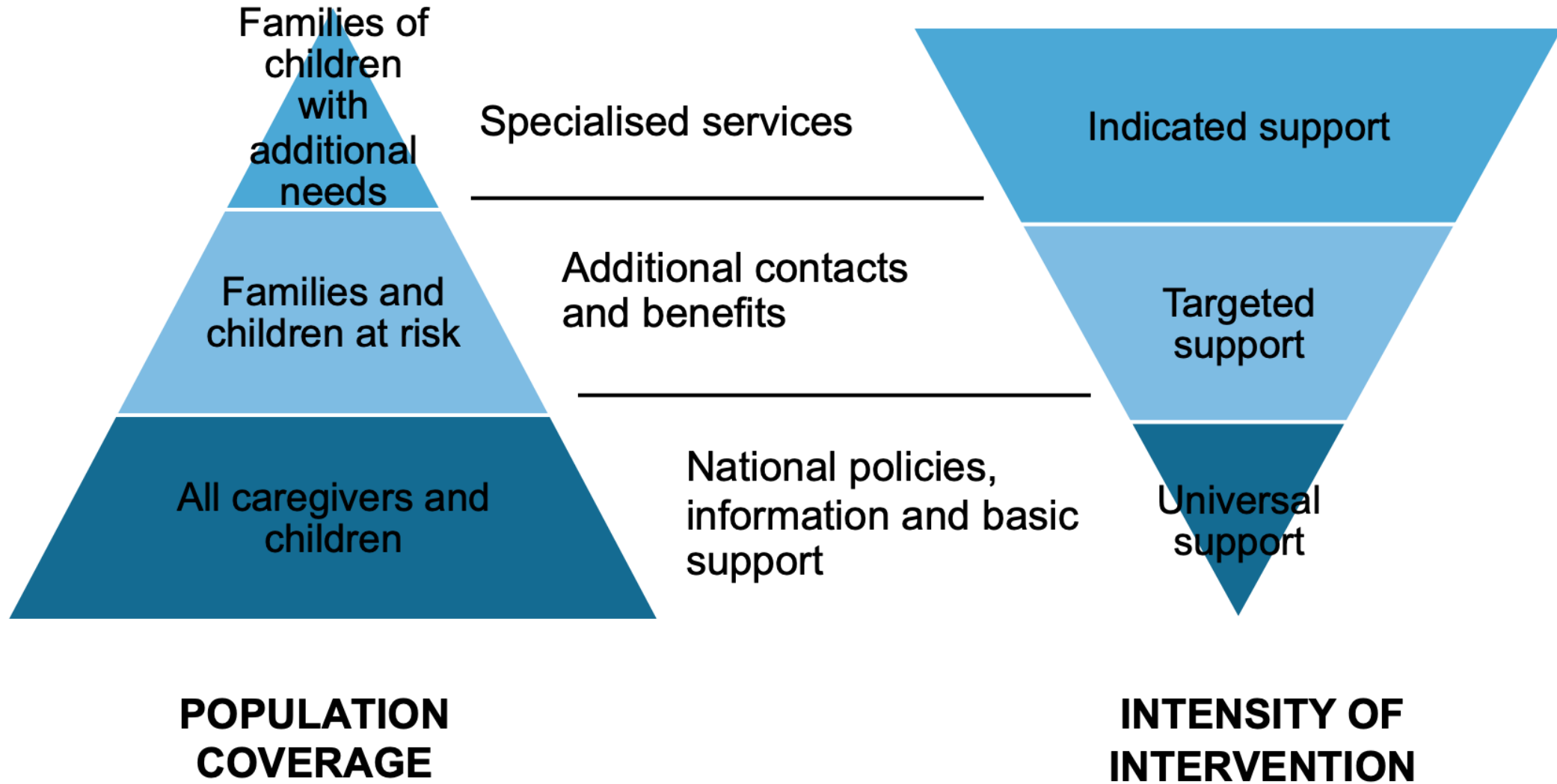
Joanna Rogers

P4EC Regional Alliance

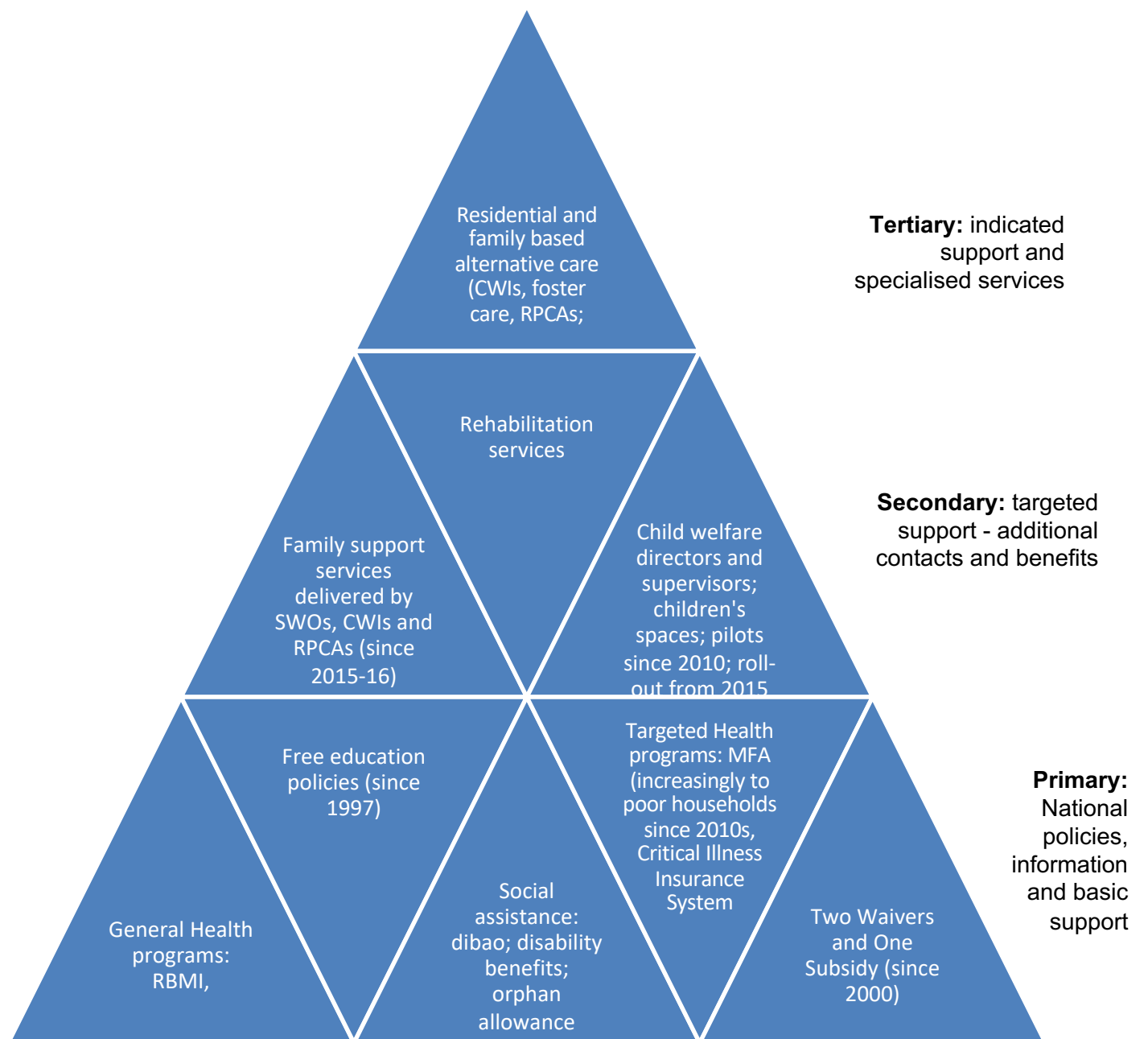
OPM Associate Consultant

13 April 2021

Meeting families' and children's needs – nurturing care framework

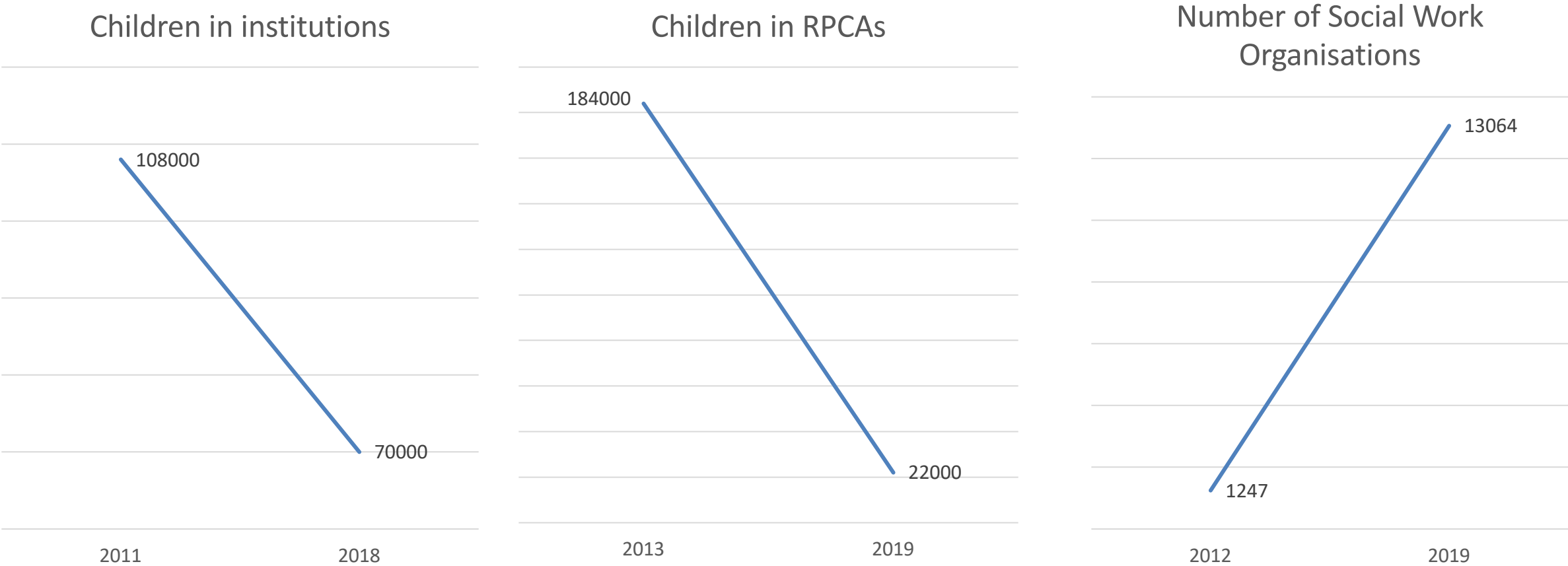


Aspects of the PRC child welfare system mapped onto primary, secondary, and tertiary levels of service provision



Source ADB/PRC Government (2021) based on UNICEF/WHO 2018 Nurturing Care Framework

Shift to community based child welfare services 2010-2020



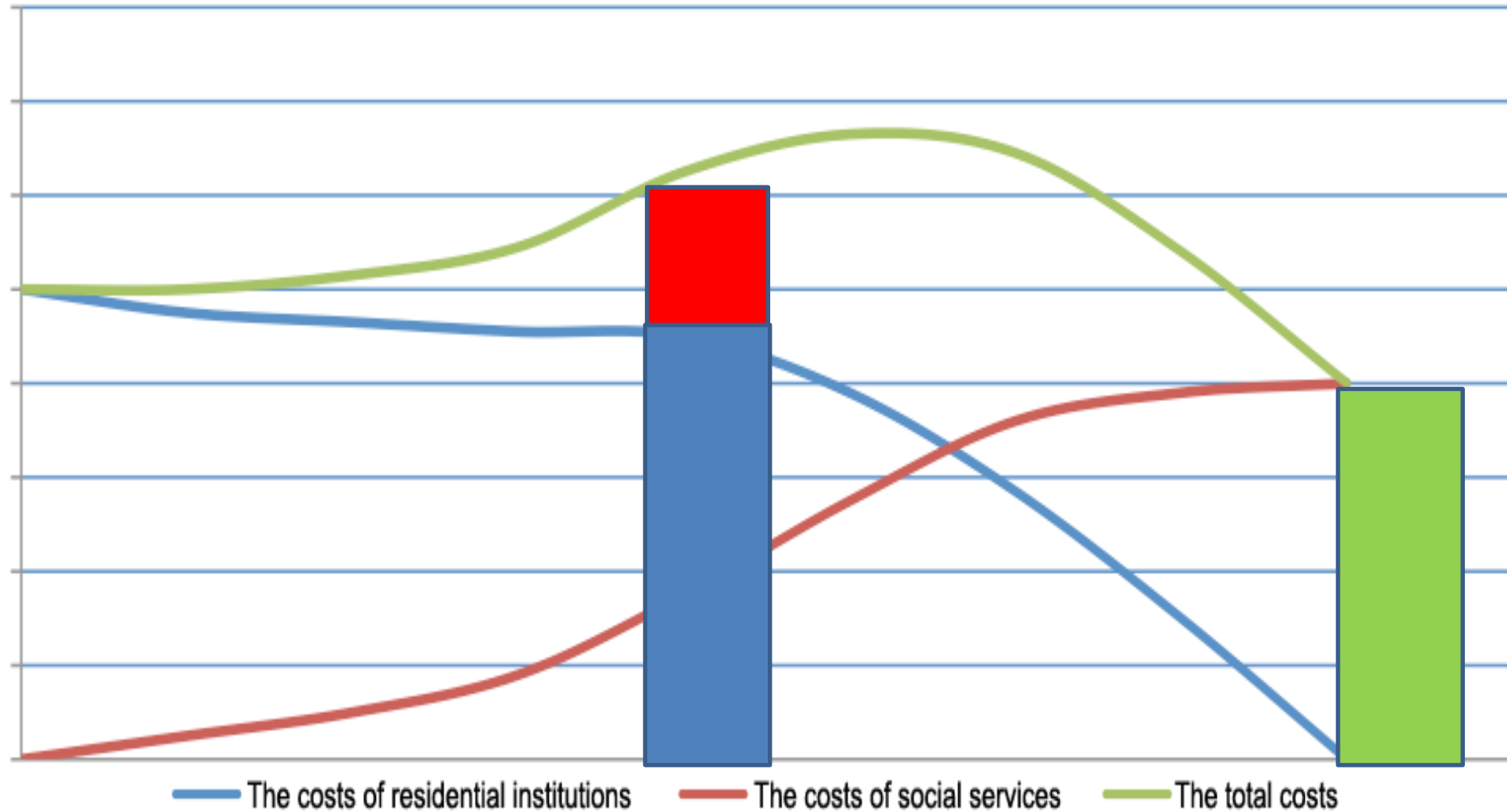
PRC funding of social work services 2012-2019

- Operation of SWOs relies mainly on government contracts for the provision of social services.
- Funding usually comes from three sources: government revenues, welfare lottery funds, and social donations.

Year	Amount of funding (million)
2012	1,249.87
2013	1,732.27
2014	2,226.39
2015	2,663.79
2016	4,268.14
2017	5,110.22
2018	611,202.6
2019^[1]	76,779.4775

^[1] “Bulletin on the situation of the development of the social work workforce”, Department of Social Work, MOCA, various years, unpublished documents. Cited in ADB/MOCA Social Work Services for Vulnerable Children in the PRC forthcoming 2021

Evolution of costs over time for the whole system of child welfare



Q&A AND PANEL DISCUSSION



**THANK YOU
FOR
JOINING!**

Please see the chat box for a link to learn more about the [Transforming Children's Care Global Collaborative Platform](#) and find out how to join.

We will be sending you a link to the webinar recording and slides in a follow-up email shortly. If you have questions, comments or recommendations for future webinar topics, please send them to:

contact@bettercarenetwork.org

Join the next webinar on an International Review of Parent Advocacy in Child Welfare on 12 May 2021.
Registration link in chat.