

CHILD RESPONSIVE BUDGETING: THE CASE OF TRINIDAD AND TOBAGO

by:

Professor Dennis A. Pantin, Coordinator
Dennis.Pantin@sta.uwi.edu or dpantin@hotmail.com

with:

Ms. Donna Ramjattan, Teaching Assistant/Research Officer
Donna.Ramjattan@sta.uwi.edu or donnadevika@yahoo.com

and

Ms. Joy Francis, Research Officer
caribj@hotmail.com

Sustainable Economic Development Unit (SEDU) for
Small and Island Developing States (SIDS)
Department of Economics,
University of the West Indies,
St. Augustine, Trinidad and Tobago, W.I.
868 662 9461 or 868 662 2002 ext. 2397/2257
Sed.Unit@sta.uwi.edu

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ACCRONYMS

ABOTT	- Adoption Board of Trinidad and Tobago
BFP	- Brazilian Family Programme
BIS	- Budget Information Service
CCC	- Civilian Conservation Corps
CCT	- Conditional Cash Transfer
CFB	- Child Friendly Budget
CHRAJ	- Commission on Human Rights and Administrative Justice
COSTAATT	- College of Science, Technology and Applied Arts of Trinidad and Tobago
CRB	- Child Rights Budget
CSO	- Civil Society Organization
CWD	- Children with Disabilities
DSW	- Department of Social Welfare
DOSFEA	- The Finance Ministry with Responsibility for the National Budget
ECCE	- Early Childhood Care and Education
EITC	- Earned Income Tax Credit
EWMSC	- Eric Williams Medical Science Complex
Fem. Act.	- Feminist Activism Coalition
GBI	- Gender Budget Initiative
GDP	- Gross Domestic Product
GOJ	- Government of Jamaica
HYPE	- Helping Youth Prepare for Employment
IDA	- Individual Development Accounts
IDASA	- Institute for Democracy in South Africa
MILAT	- Military Led Academic Training
MYPART	- Military Led Youth Programme for Apprenticeship and Reorientation in Training
MIC	- Metal Industries Company
MTEF	- Mid Term Expenditure Framework
NGO	- Non Government Organization
NPA	- National Plan of Action

NFSD	- National Family Services Division
OPM	- Office of the Prime Minister
PB	- Participatory Budgeting
PMTC	- Prevention of Mother to Child Transmission
PRO.PAG	- Pro Poor Advocacy Group
STEP	- Sport Training and Enhancement Programme
TGNP	- Tanzania Gender Networking Programme
THA	- Tobago House of Assembly
UK	- United Kingdom
UN- CRC	- United Nations Convention on the Rights of the Child
UNICEF	- United Nations Children Fund
YAPA	- Youth Apprenticeship Programme in Agriculture
YDAC	- Youth Apprenticeship Development Centre
YETP	- Youth Employment and Training Programme
YTEPP	- Youth Training and Employment Partnership Programme

EXECUTIVE SUMMARY¹

This study was commissioned by the sub-regional office of the United Nations Children's Fund (UNICEF) Port-of-Spain, Trinidad and Tobago. The Terms of Reference of the study were to:

1. Analyze the impact of the Global Economic Crisis on the national budget (2009) of Trinidad and Tobago;
2. Develop a tool for budget analysis calculation to determine allocation and spending patterns by sector for periods during 2001 to 2009 inclusive.
3. Collect and analyze key documents for each Ministry for periods during 2001 to 2009 inclusive.

The expected outputs of these Terms of Reference are:

- a) a Report on *'Trends in Child Responsive Budgeting in Trinidad and Tobago, before and after the global economic crisis'*; and
- b) Policy and Budgetary Recommendations to safeguard the rights of children in Trinidad and Tobago following the global economic crisis.²

In Trinidad and Tobago, the protection of the rights of particularly vulnerable and poor children requires serious and immediate attention and the assurance of appropriate resources to redress the situation. Several activists have called upon the government to improve the conditions and provide better opportunities for the nation's children arguing that children symbolize not just the present, but Trinidad and Tobago's future.

In spite of this appeal development indicators continue to reveal sluggish progress towards delivering basic necessities to improve the quality of life of children in Trinidad and Tobago. The evidence suggests that the survival of a child continues to be at risk due to the increasing number of child-related crimes, child abuse, neglect and sexual exploitation, and a continual increase in the number of street children over the years. In the face of these continuing threats, the investment in social development for children seem insufficient and, in instances where these investments do occur, they are not yielding positive changes rapidly enough.

¹ The research inputs of the following persons also are acknowledged: Malini Maharaj, Jeremy Haynes, Janelle Spencer and Machel Pantin

² This report covers output (b). Output (a) is covered in a separate report.

Children in Need of Special Protection from all forms of abuse and neglect as well as *Children in Institutions of Care* are those most negatively affected by the seeming absence of political will to provide the depth of assistance required. This is often illustrated by the lack of financial resources for programmes and projects that either directly or indirectly impact positively on children as well as the non-prioritization and budget analysis of projects for children. As a result, the study addresses issues related to the budgeting for children.

Child budgeting is relatively new from the perspective that the topic has not been given much exposure as compared with other types of budgeting. However, it is not new in the sense that national budgets do provide resources to address the needs of children. A Child Budget is defined as an initiative to assess the impact or effects of resource implications of policy alterations in specific socio-economic sectors to enable both the state and civil society to monitor the performance of government divisions in providing for the nation's children. This can be monitored through commitments such as the National Plan of Action for Children, a Children's Authority and other policies related to children. This type of budget has been implemented in some countries including Mozambique, Ecuador, and Brazil and target several groups such as government decision-makers, donors and embassy representatives and selected civil society organizations, all at the national level.

Structure of Report

The report commences with a detailed literature review on child budgeting, '*A Case for Child Responsive Budgeting*'. This section provides definitions and country experiences or case studies on child budgeting. This is followed by a description of Ministries and other public bodies whose mandate wholly or partially address child-related policy issues and expenditure and a detailed analysis of expenditure on children between the periods 2000 to 2009. Finally, the study concludes with recommendations for addressing maintenance and improvement in the status of children within a framework of a proposed child responsive national budgeting for Trinidad and Tobago.

Policy / Programme Recommendations

Because Child Budgeting is relatively new, it therefore requires elements such as clear issues on children and the factors that affect them, policy actors, and strategic guidelines. Recommendations of this report therefore include:

- Stronger inter-agency collaboration among all care-givers/ stakeholders caring for children.

- Civil society engagement in framing social policy for child-budgeting
- Clear and transparent deliberation for children rights clearly incorporated in any Constitution
- Adoption of the Unit Cost Approach as a method or technique that can be used to assess of the quality of the financial resources allocated to children. Special attention to focus on evaluating the quality of services, projects and programmes provided by the Government.
- Case studies on children's issues at the local, municipal or community level which can feed into macro studies.
- Periodic evaluation of the education and health benefits of different ministries. This will provide a thorough view of the quantity, quality and the distribution of the benefits.
- Regular audits of informal data sources or care-givers to provide a holistic and cohesive picture of the resources and quality of care available for children.
- A strengthened data collection system at the national and the sectoral level and ensure consistency in reporting to inform the development of national policies and enable the timely reporting of data to monitor public expenditures.
- Structural reform of the education system which entailed the establishment of Authorities and appropriate legislation enforcement, the formalization and enforcement of the Reports on children to be submitted by teachers , increase the legal age up to which school leaving is compulsory to the age of 16 and voluntary until 18, proper training of teachers at various levels in pedagogy and revision of the entry assessment systems away from performance system to placements based on geographical location.
- Establishment of an apprenticeship programme for ‘youth at risk’ and for the in-between (12+-15) generation.
- Establishment of health-related issues affecting youth, especially those with disabilities
- Establishment of an index to measure the quality of implementation and allocation of child-based expenditure.

This report presents considerations for introducing Child budgeting in Trinidad and Tobago within the framework of the institutions and systems which already contribute to elements of such a process.

INTRODUCTION³

This study was commissioned by the sub-regional office of the United Nations Children's Fund (UNICEF) Port-of-Spain, Trinidad and Tobago. The Terms of Reference of the study were to:

1. Analyze the impact of the Global Economic Crisis on the national budget of Trinidad and Tobago. ;
2. Develop a tool for budget analysis calculation to determine the allocation and spending patterns by sector during the period 2001 to 2009 inclusive.
3. Collect and analyze key documents for each Ministry during the period 2001 to 2009 inclusive.

The expected outputs of these Terms of Reference are:

- a. a report on "Trends in Child Responsive Budgeting in Trinidad and Tobago - before and after the global economic crisis";
- b. Policy and Budgetary Recommendations to safeguard the rights of children in Trinidad and Tobago following the global economic crisis.

This Report is part 1 of 2. It will address "Trends in Child Responsive Budgeting in Trinidad and Tobago - before and after the global economic crisis". Report 2 on Policy and Budgetary Recommendations to safeguard the rights of children in Trinidad and Tobago following the global economic crisis will be submitted under separate cover.

In Trinidad and Tobago, the protection of the rights of particularly vulnerable and poor children requires serious and immediate attention including appropriate resources. *Children in Need of Special Protection* from all forms of abuse and neglect as well as *Children in Institutions of Care* are most negatively affected by the seeming absence of political will to provide the depth of assistance required. This is often illustrated by the lack of financial resources for programmes and projects that either directly or indirectly impact on children as well as the non-prioritization and budget analysis of projects for children. As a result, the study addresses issues related to the budgeting for children.

This report commences with a detailed literature review on the issue of child budgeting – The Case of Child Responsive Budgeting, also examining the application of child budgeting measures adopted by different countries.

³ The research inputs of the following persons also are acknowledged: Malini Maharaj, Jeremy Haynes, Janelle Spencer and Machel Pantin

Government policy and fiscal expenditure are examined within the framework of the findings of the literature on child budgeting. This begins with a description of Ministries and other public bodies, whose mandate wholly or partially address child-related policy issues and expenditure.

Finally, the study concludes with recommendations to address improvement in the status of children within a framework of proposed child responsive national budgeting for Trinidad and Tobago.

SECTION 1

THE CASE FOR CHILD RESPONSIVE BUDGETING IN TRINIDAD AND TOBAGO

1.1 Introduction

This chapter provides a literature review on child responsive budgeting. It commences with definitions and concludes with country experiences. Child budgeting is a relatively new from the perspective that the topic has not been given much exposure as compared with other types of budgeting. However, it is not new since national budgets do provide resources to address the needs of children. The point of departure of this study is that since the late 1990s national budgets began to explicitly address and demonstrate sensitivity to the implications of fiscal decision making on the quality of life of the nation's children.

1.2 What is a Child Friendly Budget?

UNICEF (2007) defines a child friendly budget as one that *“reflects the realization of children's rights. Specifically, national budgets that adequately address children's issues, such as poverty, malnutrition, illiteracy or child protection can be considered to be equitable child friendly budgets. The goal of these children's budgets is the prioritization of children and other socially vulnerable groups in the public expenditure system. These budgets are diverse in terms of actors and type of analytical work carried out by budget advocates. In terms of actors, budget initiatives are sometimes carried out by governments, and civil society organizations.”*⁴

UNICEF (2007) added that *“The child friendly budget rests heavily on the system upon which the budget is constructed, approved, implemented, monitored and evaluated. The budget system or the rules and processes which govern the budget are fundamental to the fair and equitable allocation of resources. Understanding how variations in state expenditures affect child outcomes is particularly important in the current policy and fiscal contexts. A leading rationale for public expenditures on children is that today's investments will yield future returns by producing a healthy and productive workforce. If investments have a positive short term impact, they are also likely to yield longer term*

⁴ UNICEF 2007

returns such as increased earnings, reduced crime and imprisonment and reduced welfare dependence.”⁵

Other authors such as **Save the Children** UK, IDASA and ISODEC (2003) stated that *“The Children’s Budget is not a separate budget for children. Rather, it is a first step in examining the resources government is allocating to programmes that benefit children, and whether these programmes adequately reflect the needs of children. The Children’s Budget is also an attempt to evaluate the resource implications of policy changes in key socio-economic sectors to enable both the government and civil society to monitor the performance of government departments in an effort to meet policy commitments, such as the National Programme of Action for children..”*⁶

In addition, **Save the Children** et al. (2003) argued that a Children’s Budget has two (2) purposes: firstly, it provides significant information and analytical resource for civil society advocacy groups that are active in promoting the rights of children; and secondly the research analyses provide policymakers and legislators with the required information to consider the particular needs of children. This will assist decision-makers to be aware of the impact of policies when developing “child-friendly” programmes for departmental budgets.

Save the Children et al. (2003) stated that some key elements of an effective and child-friendly budget system include:

- *Making such objectives explicit in the resource allocation priorities alongside policy pronouncements in favour of the right to education, health, protection, participation,*
- *Disaggregating information to demonstrate the extent to which allocations reflect these rights;*
- *Ensuring the participation of children or their representatives in the budget setting, monitoring and implementation process;*
- *Strengthening the capacity of institutions such as the Ministry of Women and Children’s Affairs, the Department of Social Welfare (DSW) and the Commission on Human Rights and Administrative Justice (CHRAJ) which advocate for and protect children’s rights;and*
- *Protecting children, reducing child poverty and enhancing children’s consumption of basic rights goods.*

Outputs of a Children’s Budget therefore should include:

- Budgetary information on health, education, justice and social welfare;
- Analysis of sectoral budgetary trends and re-prioritisation towards children;
- Suggestions for improvement in service delivery to children;

⁵ IBID

- Indicators to examine and assess reprioritisation of government expenditure towards service delivery to children; and
- Involvement by NGOs in budgetary debate in key sectors and areas affecting children.

In their document- *Child Budget Initiatives*- UNICEF (2007)⁷ points out that “*budget analysis is not aimed at carving out a separate budget for children, but rather at studying existing budgets for their content, process and impact on children, and advocating for and devising more equitable procedures and allocations. Ultimately, the process of budget analysis is a way to ensure that the rights of children are accounted for in public sector decision –making.*”

UNICEF (2007) also added a rationale for conducting a budget analysis for children:

- *Analyse and guide the budgeting process to protect children’s rights;*
- *Engender social consensus and inclusiveness;*
- *Determine funding needs and mobilize resources;*
- *Monitor actual expenditure versus allocations; and*
- *Improve transparency and governance.*

In the ‘*Child Budget Initiatives’ Report*⁸, UNICEF (2007) espouses that “*A child budget initiative examines many aspects including:*”

- *“Policy objectives or goals- These goals are then converted into actions and associated costs.*
- *Content- includes the amount of revenue collected and its sources, the allocation of funds across various sectors and regions, its ability to meet ongoing as well as new expenditures, its provisions for contingencies and its assumptions about economic variables .*
- *Process- Involves the manner in which revenues are mobilized, decisions are taken on allocating funds and resources are actually spent.*

A children’s budget initiative examines the above aspects of the budget for equity, accuracy, cost effectiveness, sustainability, transparency and success in meeting economic and social policy objectives that affect children.”

⁷ Source

⁸ IBID

1.3 Country Experiences

Child Budgeting is identified as a new area of study for many countries and therefore, development and progress is relatively limited and in some cases, non-existent. In many countries, child budgeting has been proposed but not implemented as indicated in Table 1.1. of Appendix A1. Researchers have advocated the importance of child budgeting and have put forward several schemes and projects that are related to child budgeting but they have not been executed. Some projects included publications or studies on issues related to child budgeting, surveys on the condition of children or proposals for strengthening of the national budget process by means of developing transparency and accountability initiatives. Other initiatives included partnerships with international organizations such as UNICEF to assist in the development of child budget initiatives and development of child related indicators.

However, there are countries that have directly and indirectly implemented initiatives or programmes related to child budgeting. The following analysis provides information on countries that have implemented child budgeting together with those countries that have proposed child budgeting. Table 3.1 in the Appendix shows the list of countries that have proposed and implemented Child Friendly Budgets.

1.3.1 Countries that have proposed child budgeting

The Experience of South Africa

UNICEF (2007) reports that “*Child’s Budget Initiative efforts in South Africa were led by the Institute for Democracy in South Africa (IDASA). The Budget Information Service (BIS) is one of IDASA’s programmes with the goal of poverty alleviation by means of the budget system of South Africa. The BIS addresses South Africa’s budget system through research, analysis, training and capacity building. The Children’s Budget Project of the BIS helps the government and civil societies meet children’s needs within budgetary constraints.*”⁹ The organization produced a number of publications within the Project including a pilot study of the Sexual Offences Court, funding the development of young children, Keeping Children out Jail, Child Poverty and Budget, and Budgeting for Child Socio-Economic Rights. The reports were able to provide insight into the main requirements for Child Rights Budgeting. In the specific report- Child Poverty and the Budget- BIS aimed to contribute “towards monitoring government’s performance in

⁹ Op Cit UNICEF 2007.

delivering on its promises to poor children.”¹⁰ The report examines the government’s pledges or promises to children - as put forward in South Africa’s National Programme of Action (NPA) – and utilizes these as benchmarks for assessing the government’s performance in relation to child poverty reduction. The focus of the study rests on policy development, budget decision-making and service delivery.

Methodology

The study commenced with a definition of child poverty that went beyond conventional income measures to add the concepts of powerlessness and vulnerability. It then examined government policy, spending and service delivery, to evaluate whether or not poor children were being ‘put first’, i.e. whether children were included in strategies, plans and activities, but it did not examine the effects of the measures on reducing child poverty (i.e. it addressed policy statements and plans, not on child poverty indicators). The study analyzed South Africa’s Budget 2000 and examined the Medium Term Expenditure Framework¹¹ (MTEF) for 2000-2003 focusing on poor children. It also provided clear descriptions of the structure of government finance and the implications of fiscal policy, which were essential to base an analysis of the budget.

The reports themselves were able to show that Child Rights Budgeting was more successful when linked to a broader advocacy campaign and it must be seen as part of a more comprehensive set of tools in advocacy. There was need for strong linkages between rights and budgeting approaches and it was important to get ‘buy-in’ from the various stakeholders. Further, capacity building initiatives should target both beneficiaries and decision-makers using quantitative and qualitative methodologies. Other lessons learnt included:

- Networks and alliances are important in order to achieve advocacy impact;
- Mainstreaming of CRB in a CSO and engaging the beneficiaries in the process ensures sustainability;
- Child participation unlocks the potential of children and make policy makers aware of the needs of children.

¹⁰ Report by Shaamela Cassiem, Hellen Perry, Mastoera Sadan and Judith Streak. Budget Information Service, Institute for Democracy in South Africa (IDASA). November 2000. Accessed in April 2004 from: http://www.hri.ca/children/welfare/SAfrica_povertybudget.pdf.

This document is an abridged version of the book: *Are poor children being put first? Child poverty and the budget 2000*, by the same authors. Cape Town: Idasa.

¹¹ The World Bank describes the MTEF as a process of reconciling “availability” of resources, both domestic and aid, which must be projected beyond a single year, with “needs”, which must be prioritized and made consistent with the resource framework. This reconciliation process involves engaging finance, planning, and line ministries as well as the Cabinet, and making intersectoral trade-offs.

The Experience of Tamil Nadu, India

There were several public and private initiatives including:

- (a) A report developed by a local NGO - the Tamil Nadu People's Forum for Social Development- that addressed social development in Tamil Nadu and summarized the Forum's experience with budget analysis as related to social development, monitoring and social policy advocacy.
- (b) India's Children and the Union Budget - A publication that focused on advocacy for the rights to survival, childhood and equal opportunity and
- (c) Children on the State Agenda- The publication presented the results of the analysis of the Tamil Nadu State budgets for 1998-2003. It analysed the budget with regard to education, health, nutrition, early childhood care and development, children in difficult circumstances, and girls' education.

Some of the lessons and challenges learnt from these public and private initiatives included:

- a) Weak monitoring structures and restricted utilization of evidence at the local level to inform national budgets;
- b) Absence of performance evaluations or appraisals, for example, field reports were not confirmed and the quality was not measured;
- c) Poor accountability and transparency and high absenteeism among service providers. There were usually frequent transfers, vacant posts particularly in remote locations, and poor performance of service providers;
- d) Uncertainty of the release of funds or financial resources;
- e) Insufficient delegation and limited capacity - Some of the challenges included inadequate delegation of power to District/ Sub-District level government staff with regard to spending money, limited capacity of District Administration to assess needs/ collect data for decentralized planning under various schemes, limited capacity of local community to undertake decentralized planning, poor coordination between the Line Departments and PRIs, difficulty in decision-making in the Elected Local Bodies due to political differences, insufficient training of community members expected to participate in implementation of schemes.
- f) Staffing - Some of the challenges included insufficient staff to implement schemes, inflexible conditionalities under Centrally Sponsored Schemes for hiring of new staff, irrational employment of staff (i.e. remote and backward areas are under-staffed), irregular training for existing staff and political interference, which distorted the line of command

- g) Monitoring - some of the challenges include poor monitoring of public services delivered and outcomes achieved and no focus on measuring quality, e.g. education.

The Experience of Wales, England

UNICEF (2007) reported that *“To campaign for children’s human rights, **Save the Children UK**- an organization that advocates for children’s privileges- commissioned a review of public expenditure on children in Wales. The purpose of the analysis was to establish (a) base-lines by which future trends in public expenditures and budget allocations were to be ascertained (b) Provide information on trends in government spending and the impact of devolution on public expenditure on children, and provide evidence to support the case for establishing a children’s budget in Wales.”*

The results of the public expenditure review included:

- i. a growth in spending on children over the period 1996/97 to 2000/1.
- ii. an increase in spending on education over the period,
- iii. a significant increase in the share of the social services budget spent on children in Wales.
- iv. there were substantial variations in the levels of spending between local authorities and health authorities, not all of which seem attributable to demographic and socio-economic factors.
- v. There were also difficulties in accessing information on public spending on children particularly in non-children specific services.

The analysis illustrated an upward trend with respect to spending on children in Wales. Initiated by the Labour Government (UK) in 1997, this trend appeared to continue into the 21st century. However, further analysis of fiscal data for subsequent years is required. The report also provided base-lines to facilitate assessing future trends in public expenditure and budget allocations.

UNICEF (2007)¹² stated that *“Unavoidably, there were some gaps in the analysis, because the necessary information is not published or is not collected in a consistent way over time. For some services, it is somewhat straightforward to allocate public spending on children. Services such as schools, are only for children, while in other services, such as social care, children’s services are clearly defined from services for other client groups. However in other cases, it is difficult to determine exactly how much money is spent on children. Some*

¹² Op cit UNICEF 2007

services are provided to whole areas (eg, open spaces, economic development), or even whole sectors (eg, defence, national heritage), so it is difficult to apportion spending in the same way.”

The cost of services for children was not always clearly delineated. For example, housing services are provided to households, rather than individuals; Health care data will have to be extracted from public records – expenditure on in-patient care in National Health Service hospitals is identified, but one can only estimate how much of this is spent on children because the facilities and many of the staff are shared among several non-children client groups. The report usefully provides comparisons where possible with spending in Scotland and England but inconsistencies in measurement and data collection made it impractical to provide comparisons across other European countries. Generally it was difficult to identify broad comparators.

The Experience of Jamaica

In the case of child budgeting allocations in Jamaica, a study by Witter (2006)¹³ evaluated government budgetary allocations primarily, social expenditure. Several indicators were used to measure child welfare in the Jamaican population over a 10 year timeframe spanning 1995 to 2005.

Witter (2006) stated that *“In seeking to analyze the budget expenditure on children two different methods are employed: firstly the Capital Budget by the government is divided into Recurrent, Capital A and Capital B expenditure. Capital A expenditure is funded entirely from resources of the Government of Jamaica whereas Capital B expenditure is funded from external (loan and grant) resources with some counterpart funds from the Government of Jamaica. It must also be noted that the differentiation between Capital Expenditures is made since between 2003 and 2006 on average, 98.6% of Capital A expenditure was directed towards the repayment of the (principal of the) national debt.”* To measure the Indicators of Expenditure on Children as a percentage of the overall budget, percentage GDP at a value assigned to the 1996 Jamaican dollar, Recurrent Capital A and Capital B expenditures are added together. Social Expenditure is also expressed in terms of Primary Education, Secondary Education, Other Education, Health, Social Welfare, Early Childhood, Child Protection and others.

The analysis showed that expenditure on children varied between 16.5% and 17.1% of the recurrent budget. It was also a marginal share of the Capital A budget -0.5% in 2003/4 and 0.6% in 2004/5, but a higher share, 2.2%, of the “Approved” estimates of expenditure for 2005/6. Further, Capital A expenditures averaged 40.6 % of total

¹³ Witter.

expenditure for the period. The majority of this expenditure was repayment of the national debt.

Expenditure on children also accounted for a significant share of the Capital B budget - 21.2% for 2003/4 and 23.4% for 2004/5, but slightly less, 17.7% was “Approved” for 2005/6 and Capital B expenditures averaged 1.6% of total expenditure for the period. Furthermore, expenditure on children varied between 10.1% and 10.9% of the total expenditure (Recurrent and Capital).

Witter (2006) stated that the *“study found that despite the pressures to service the national debt, the Government of Jamaica (GoJ) has been able to maintain relatively high levels of recurrent expenditure for social services, but that capital expenditure has been drastically reduced over the past decade and a half. The bulk of the recurrent expenditure has been on the salaries of service providers, such as education and health workers and security personnel. Expenditure on children was dominated by spending on education and health services. The estimates in this study included expenditure on social welfare, social protection, culture and sports, and programmes for women because of their role as care-givers for children. The study concludes that more attention should now be paid to the quality of those services and the impact of expenditure, given the resource constraints the GoJ is likely to face for many years to come. In addition, appropriate information systems need to be put in place to provide policy makers with the data and analysis of the implementation of government programmes to meet the national and international commitments to children.”*

In terms of specific recommendations, Witter (2006)¹⁴ argued for

- i. Specific focus on evaluating and monitoring the quality of services, projects and programmes provided by the Government, bearing in mind the poor outcomes by regional and international standards for education and some critical health indicators, such as immunization rates. Improvement in the quality of services should be channelled by these evaluations. Therefore, there is a need for a shift away from addressing only the financial or the quantitative aspect to include a qualitative perspective.
- ii. Development of micro studies which should be utilized together with macro-studies. Public expenditure on children developed at the macro level will be useful if they are accompanied by micro-studies. A study that traces a sample of a cohort of children throughout their life cycle and follows the public benefits accessed by them should be very informative from the consumption side of the transaction between the government and the children. *He stated “Properly done,*

¹⁴ IBID

the consumption of public benefits could be extrapolated on the whole cohort as a check against the supply side estimates of a macro study.”

- iii. Intermittent attention on the education and health benefits from different ministries such as the Ministry of Education, Ministry of Sports and Youth Affairs, Ministry of Health should be accessed by a cross section of a given cohort. This will provide a more systematic and detailed outlook of the quantity of benefits, and the distribution of the benefits.
- iv. There is need to track the supply of resources from non-public sources since this will provide a holistic picture of benefits accessed by children in the society. For example, it is known that in Trinidad and Tobago, there are many formal and informal services, registered and unregistered educational and health providers. Further, the phenomenon of “extra lessons” is a noted informal educational service facilitated by teachers outside the formal education system. However, this is not formally documented and therefore information on the impact on the education system is practically non-existent.
- v. Another solution is to develop systems that collect information and ensure that continual monitoring of policies for protection of children’s rights is integral to the system designed. Witter (2006) agreed with this argument and stated that “*Where systems exist, they need to be enhanced and integrated with the systems for collecting financial data so as to be able to track the allocation As a result, the government will be able to assess accurately the impact of each dollar spent on advancing the interest of children.*”

The Experience of the United States of America

The *KIDS COUNT*¹⁵ Data Centre of the USA estimates that in 2007 nearly 1 in 5 or 18% of children in the US lived in poverty. This poverty figure represented a worsening trend since the number of children living in poverty increased by 14.7% from 12.2 million to 13.1 million. There was concern that the actual number of children threatened with poverty was much greater.

The *KIDS Count* Indicator Brief identified measures which hold promise for lifting families and children out of poverty and assisting them to move towards greater economic security including:

- Building political will to reduce child poverty;
- Introducing Make work programmes;
- Helping low-income families keep more of what they earn;

¹⁵ KIDS Count

- Strengthen the social safety net: This included ensuring that all eligible children received food stamps, that all eligible children were enrolled in health insurance programmes, that improved child support enforcement and assurance were effected; that unemployment insurance was improved; that state family and medical leave policies were enacted; that **welfare diversion programmes were established** (as in case of financial or economic turmoil); and that the Earned Income Tax Credit (EITC), including expansion of state EITCs and state tax thresholds are strengthened;
- Assist low-income families build up savings and assets: expanding Individual Development Accounts (IDAs) and expanding low wage earners' access to credit.

The Indicator Brief also identified existing measures in place to help families and children in poverty - Table 1.2, Appendix A1. The table identified key USA benefits available to children in poor and low income families and demonstrated that many poor and low-income families received government support. The authors argued however that families and children still struggled to make ends meet. Many families who qualified for benefits and services did not receive them. In some cases, families mistakenly believed that when they no longer qualified for cash welfare benefits, they no longer qualified for non-cash benefits. Barriers to enrolment included not only misinformation, but also complex and confusing eligibility rules and enrolment procedures, and a lack of materials in languages other than English. States that have streamlined the enrolment process—among them, Indiana, Massachusetts and Oklahoma - have boosted participation rates.

The USA experience noted that it was also important to transform attitudes about welfare — those of parents, enrolment office staff, and the public. Research showed that many parents did not enrol qualified families because they feared being maltreated in enrolment offices, or being stigmatized with such programmes. Public advocacy programmes are therefore important to emphasize the important role that benefits such as Medicaid and Food Stamps can play in the lives of millions of families—including working families. Rethinking outreach and training in state offices may also be required. Many organizations that oversee benefits to low-income families now refer to the people they serve as “customers,” however they have not yet changed their organizational cultures accordingly. As a result of this, noted recommendations were provided including:

- Ensure that all eligible children receive food stamps;
- Ensure that all eligible children are enrolled in health insurance programmes;
- Improve child support enforcement and assurance;
- Improve unemployment insurance;
- Enact state family and medical leave policies;
- Establish welfare diversion programmes;
- Help low-income families build up savings and assets;

- Expand Individual Development Accounts;
- Expand low-wage earners' access to credit.

The Experience of Vietnam

Having recognized the need to study budgets from the perspective of children's rights, a research team commissioned by *Save the Children*¹⁶ engaged in the study of budgeting for children in Vietnam. The study examined the budget for primary education at district level with emphasis on budget experience on education for Children With Disabilities (CWD). The study also addressed the use of the budget and other financial resources for CWD in some primary schools that have inclusive education classes for CWD.

Methodology

The main approach utilized in the study was to view budgeting as an incremental process. This implied that analyses of the budget and other financial resources did not focus on the overall rationality (efficiency of financial resource allocation in economics) of a budget but on the rationality of incremental growth (the part that is changed from year to year). The rationale for this approach was that governments as well as researchers could not overcome the main obstacles such as limited access to information and data, analysis capability, and even differences in evaluation theories. By starting from the central government level then delving into more specific district and school level budgets, the analysis can then provide an understanding of overall limitations of the budgetary process at lower levels of government. The study emphasized qualitative rather than quantitative analysis, due to data limitations as well as the breadth of the research question.

The Experience of Kazakhstan

UNICEF (2007)¹⁷ stated that a research initiative was carried out by the Director of the Public Policy Research Centre in collaboration with UNICEF to examine the current or existing public expenditures in the best interests of children and families in Kazakhstan, referred also as the Child Friendly Budget (CFB).

The issue of socially oriented budgets has in recent times become very important for Kazakhstan. The country has experienced an economic boom with a budget surplus of 2-3% for the recent few years and the availability of additional investment resources affects the application of new public policy approaches on the macro- and micro-economic

¹⁶

¹⁷ UNICEF 2007

levels. Even though there have been economic changes in the country, there are still many fiscal and social problems: UNICEF (2007) stated that *“These include (i) social sector funding has increased in absolute terms, it has not been comparative to GDP growth (10.7 percent in 2006) – public expenditures to education (3.2 percent in 2006), healthcare (2.2 percent) and social protection (4.1 percent) as a percentage of GDP have been steadily decreasing over the last 15 years; (ii) children and families are still not yet a main concern on national macro and micro-economic agendas; (iii) the public budget is linked to the wellbeing and quality of life of children, but no attention is given to how state expenditures affect child outcomes in the developing policy and fiscal contexts; (iv) absence of required knowledge, capacity and potential to measure the effectiveness and efficiency of public spending for children and families; (v) lack of prioritization within social spending, e.g. reaching the most vulnerable children and families; (vi) absence of a much-needed social services system to protect children; and (vii) reliance mostly on a child cash transfers approach without the complementary support of systematic public policies and actions to address the social challenges that children and families face. As a result, the Child Friendly Budget was initiated.”*

UNICEF (2007) stated that the Child Friendly Budget initiative consisted of two sections. The first section addressed budget legislation, the Kazakhstan budget system structure, basic budgetary process stages including preparation, adoption and control of budget execution, inter-budgetary equalization system and the formulation and the use of the Kazakh National Fund.

The second section examined the social services in the interest of the family and children. The evolution of consolidated budget expenditures in the social sphere and changes in human development indicators over the past 15 years were reviewed. The second section analysed and evaluated the general condition of the education sector as well as public and private education financing. It also analyzed in detail the distribution of education expenditures between budgetary system levels and local budget education expenditure and the disproportionate per capita allocation among regions. The results included:

- Provision of greater independence to local budget revenue accumulation;
- Creation of a system of incentives for local governments;
- Restructuring the budgetary system to develop standards of calculating local budget expenditures which makes it necessary to make calculations for one student, one patient, and one needy person; and
- Developing transparent and clear systems of budgetary equalization.

This led to a strategy for delivery of Child Budgeting in Kazakhstan which entailed:

- a) Early 2006: efforts to make children more visible on government social policy and budget agendas through evidence-based data and high level of advocacy;

- b) June 2006: a round table to discuss social sector budget planning and financing and enlist partners from NGOs and international organizations;
- c) Agreement on a conference on child-focused budgeting with key national stakeholders: Senate, Ministry of Economy and Budget Planning, Ministry of Labour and Social Protection of the Population, and the National Commission for Family Affairs and Gender Policy;
- d) Establishment of a Task Force (conference co-organizers) to steer the preparation process and develop conference documents;
- e) Three studies on CFB were commissioned: a desk review of international experience in promotion of CFB and two studies to review budgetary policy and process in the social sector for children and families at national and local levels;
- f) High-level support from UNICEF and international key-note speakers;
- g) A follow-up strategy on the promotion of CFB in Kazakhstan.

UNICEF (2007) stated that *“Upon completion of this CFB project, the following lessons learned were revealed: (i) budget processes are intensively political – a mixture of evidence-based advocacy and normative (rights and obligations) influence is required to direct these processes; (ii) CFB principles need to gain entry to a high level political agenda; (iii) entry into budget work depends on serious analyses with a child rights focus (trends in social spending, child poverty, and others) and credibility – taking into consideration macro- and micro-economic assumptions and reliable statistics; (iv) the need to personally work with partners such as government line ministries, Parliament, NGOs, civil society, media, local governments, academia, and international organizations; (v) UNICEF and other children’s organizations should act as promoters and advocates for CFB principles; and (vi) the need to use child rights indicators and MDGs as a measure of socially responsible budgets.”*

1.3.2 Countries that have implemented Child Budgeting

The Experience of Mozambique

The Children’s budget initiative for Mozambique emerged in 1998 as part of the Agenda for Children, which is a joint Government-Donor-NGO initiative. To implement the initiative, a children’s budget technical group was established. UNICEF (2007) reported that *“The group comprised representatives from the Ministry of Finance and Rede da Crianca (a network for civil society organizations working with and for disadvantaged children) and two economic students from the University of Eduardo Mondlane. The technical group collected and analyzed data pertinent to education, health, social welfare and justice sectors using secondary sources followed by interviews for discussion and clarification. Secondary sources included published annual national budgets; data from*

sectoral, ministries, the National Institute of Statistics and multilateral and bilateral donors.”

A children’s budget was produced in June 2001. It targeted government decision-makers, donors and embassy representatives and selected civil society organizations, principally at the national level. Rede da Criança worked with members from existing children’s theatre groups to create a separate theatre group to advocate for children’s budget issues at decision-making forums. UNICEF (2007) wrote that *“This led to a success in raising awareness among decision-makers of children’s perspectives in national decisions relevant to them, such as educational spending.”*

UNICEF (2007) identified lessons learnt for Mozambique which included:

- 1. The children’s budget is an analysis of the impact of the national budget on children. It is a sectoral analysis, which takes key sectors with clear relevance for children’s survival, development, and protection, rather than being a call for budget ring-fencing for children’s issues.*
- 2. The term “children’s budget” caused some confusion. Due to little budget analysis experience of civil society in Mozambique, the term was misconceived as either a project looking for funding or an attempt to have a separate children’s budget.*
- 3. A number of different organizations and individual skills were needed to complete the children’s budget. It would have been useful to emphasize links between budget analysis and day-to-day NGO work with children in order to create more interest within the children’s organizations.*

The Experience of Ecuador

In terms of the methodology, Ecuador worked in the following areas to promote Child Budgeting:

- (a) **Budget Analysis** – In 2001, UNICEF brought together an experienced team of international and national consultants to analyse the economic situation and its implications for children with a focus on the national budget.
- (b) **World Bank negotiations**- UNICEF assisted the government to negotiate with the World Bank to develop an emergency assistance programme financed by public funds rather than loans. The programme incorporated existing emergency assistance programmes (such as school nutrition and income support) and new initiatives (including nutritional support for children under two years, and pregnant and lactating mothers, and assistance to the poorest families to send their children to school).
- (c) **Tax Reform** – UNICEF produced simple publications to illustrate inequities in the national tax structure and spending patterns during fiscal crises and media coverage

was used to focus the tax reform debate on social justice rather than just balancing the budget.

- (d) **Foreign debt-** UNICEF firstly analyzed the data from the Ministry of Economy and Finance and addressed the debt burden; then worked with the Ministry of Social Welfare and an international debt-relief NGO to develop a plan to allow the country to switch from debt repayments to social investment.
- (e) **Monitoring social spending-** UNICEF supported the National Databank of Social Indicators to develop indicators on the situation of children and adolescents; created a Citizen's Observatory that was comprised of an influential group of citizens to monitor the status of children and advise the government; encouraged child rights monitoring at the municipal level; and established citizen-based surveillance groups in indigenous communities.

UNICEF (2007) wrote that *“in terms of impact, UNICEF efforts in Ecuador promoted a better understanding of budget process by the public as well as government officials, and greater transparency of the process. A clearer link was established between budgets and attaining social justice. Social and economic decision making was linked, which triggered the 15.5% increase in social spending as compared to the allocation made in 2000. Finally, the potential for achieving more equitable public spending priorities was explored. As a result of UNICEF efforts, Ecuador’s 2001 social spending increased to \$83 per person from \$55 in 2000, which is close to its pre-crisis level of social spending (\$86 in 1996). The analysis of the social spending as a percentage of total spending was declining from 1995 to 1999, whereas, social spending began to gradually increase starting from 2000. The most important lesson learnt from Ecuador experience is that a relevant advocacy message can stimulate change if it is based on widespread consensus and is perceived as a positive contribution to society.”*

The Experience of Brazil’ ‘Bolsa Familia’

This Programme sought to:

1. Reduce current poverty and inequality;
2. Break the inter-generational transmission of income for extremely poor families by conditioning these transfers on beneficiary compliance with human capital requirements (school attendance, vaccines, pre-natal visits.); and
3. Help empower BFP beneficiaries with complementary services.

The BFP distinguished itself by having the largest cash transfer system in the developing world. It was created in October 2003, by a merger of four existing cash transfer

programs in an effort to improve efficiency and coherence of the social safety net and to scale up assistance to provide universal coverage to Brazil's poor. Cash transfers ranged from R\$15 to R\$95 (US\$ 7- US\$ 47) per month to poor families.

The BFP is characterized by important efficiency gains: 73% of transfers went to the poorest quintile and 94% go to the poorest two quintiles. Studies also showed that BFP contributed significantly to reducing income inequality: BFP accounted for between 20 and 25% of Brazil's recent reduction of inequality and 16% of the recent fall in extreme poverty.

Several factors contributed to the complexity of the BFP:

- **Its size and speed of expansion:** 11.1 million beneficiary families (about 46 million people) and by 2007, it covered 100% of Brazil's poor;
- **Implementation in a decentralized institutional context:** BFP implementation was carried out by 5,564 municipalities within Brazil and it produced several innovative mechanisms to promote incentives for quality implementation;
- **It was created as a reform of four existing conditional cash transfers (CCTs);**
- It had been promoted as a **“unifying force” for social policy in Brazil** both vertically (unifying transfer programs across levels of government) and horizontally (linking BFP with complementary services and actions at all levels of government).
- Historically Brazil has had one of the highest rates of income inequality in the world and concerns about social injustice (resulting from high levels of income inequality and poverty) **prompted Constitutional reform with a reformed Constitution establishing as a legal foundation of social assistance as guaranteed “right” for the needy.**
- CCT has been a social policy instrument that served to integrate “rights” to education, health and social assistance by means of cash-link to education and medical services use.

Basic Design Parameters of the BFP Programme

Targetting mechanisms: a combination of geographic and household assessment based on per capita income at both a federal and municipal level. Information was added to a central database known as the *Cadastro Unico*.

Target Population: Though there was no official poverty line, a monthly fixed income of R\$100 (US\$48) was set for moderately poor families and R\$50 (US\$25) for extremely poor families. This was subsequently revised to R\$120 and R\$60 respectively.

Setting Transfer Values: Program reforms (in combining previous CCTs) followed a pragmatic set of benefits that were:

- easy to administer;
- favoured the extreme poor;

- favoured families with children but with limits to promoting fertility and prevented previously eligible beneficiaries from losing from the reforms.

BFP offered two types of benefits: Basic and Variable

Basic benefits consisted of a base benefit for all families in extreme poverty regardless of demographic composition. Values were indexed to inflationary rates and minimum wage increases with a preference of payment to women. A conditionality was also based on monitoring school attendance for families which had school-aged children.

Spending on CCTs rose from .18% of GDP in 2002 to .36% of GDP in 2005.

Engaged in the implementation of BFP were Ministries of Health, Education and Social Development (development of guidelines), Municipalities (registering beneficiaries, coordination, monitoring health and education conditionalities), State Governments (providing identification documentation for all families under central database).

Key advantages of the IGD:

- It can be used as a tool for measuring and monitoring the quality of some of the key aspects of the BFP architecture, and for awarding performance based financial incentives.
- Administrative simplicity as a measurable indicator (based on centralized data) and
- Transparency.
- Promoting Cross- Fertilization and Rewarding Innovations in Decentralized Implementation: Municipalities create “natural laboratories” that allow innovations in horizontally integrating social policy (through conditionalities and by linking BFP to complementary services), and vertically integrating transfers (merging with sub-national programmes) as ways of experimenting with ways in which to deliver the BFP to the poor.

1.4 Indirect Child Sensitive Budgeting

The above analysis described countries that have explored child budgeting; whether proposed or implemented. However, there are those countries that have examined child budgeting in an indirect manner whereby child budget initiatives were integrated into the national budgets. Some examples were in the form of pro-poor and gender sensitive initiatives; unit cost approaches; and use of consumption- and deprivations-based measures. The following examples refer.

Participatory Budgeting

UNICEF (2007)¹⁸ reported that *“Participatory budgeting (PB) is a mechanism of local government that was developed in Brazil. The goal of participatory budgeting is to achieve a balance between representative democracy and participatory democracy by promoting direct citizen participation in the decision-making process with respect to allocation of public funds. This is a government-led methodology emerging in certain parts of Brazil to increase popular participation in financial decision making.”*

Under PB, citizens and citizens’ groups are invited to work together to identify budgetary priorities.. One of the main purposes is to strengthen a sense of citizenship among ordinary people, to encourage them to be politically active, and to strengthen their capacity to influence decision makers successfully. This of course, includes children.

PB was usually conducted in cities, or more precisely, at the municipal level. Brazil has continued to be the primary country where PB occurs. The countries of the Andean region (Peru, Ecuador and more recently Bolivia and Colombia) are the second largest source of experiences. Nevertheless, PB experiences do exist to different degrees in other countries of the Latin American and Caribbean region (Argentina, Paraguay, Uruguay, Chile, Dominican Republic, Nicaragua, El Salvador and Mexico). Some European countries have also initiated Participatory Budgeting processes (Spain, Italy, Germany and France); and cities in Africa (Cameroon) and Asia (, Sri Lanka) are on the verge of initiating their own processes. There are other cities/ countries which utilise other participatory mechanisms of assigning municipal resources which, even if they do not carry the name Participatory Budgeting, have similar characteristics (Kenya,).

In terms of its benefits, UN-Habitat (2004)¹⁹ stated that *“most scholars and participants of PBs agree that one of their most important benefits is the deepening of the exercise of democracy, through the dialogue of public authorities with their citizenry. Another benefit is that Participatory Budgets make the state accountable to its citizens and contribute to the modernization of public management. In many Latin American cases, the Participatory Budget is a tool to re-order social priorities and promote social justice.”*

Further, UN-Habitat (2004)²⁰ stated *“Citizens go from being simple observers to protagonists in public administration, that is to say, full, active, critical and demanding participants. In this region above all, the PB gives citizens better opportunities for access to works and services like basic sanitation, street paving, transportation improvements, and health and educational centres. By participating actively in the Participatory Budgeting process, the citizens define their priorities, and in doing so have the chance to*

¹⁸ UNICEF 2007. Op Cit

¹⁹ UN Habitat 2004

²⁰ IBID

significantly improve their quality of life, in a relatively short timeframe. In addition, they have the possibility to control and monitor execution of the budget. On the other hand, the PB also stimulates processes of administrative modernization and feeds into the strategic planning process of the municipality.”

Pro-Poor Budgets

The Experience of Bangladesh

UNICEF (2007)²¹ states that “A group of researchers and activists from NGOs, media and other civil society organizations worked on a pro-poor participatory budget initiative in Bangladesh. Simply put, a pro-poor budget is a budget disbursed to provide additional benefits for the poor. For example, if 40% of the community in the area is poor, the budget should allocate more than 40% to sectors/ affairs targeted to the poor or the near poor.

National Development Planning Agency of Indonesia (2008)²² espoused that “*Pro-Poor Planning and Budgeting is a planning and budgeting process which gives priority to poverty reduction. A plan and budget is considered pro-poor when:*

- i. The plan and budget aim to deal with the causes of poverty and are devised with the aim of providing assistance to the poor to access and utilize all the resources to alleviate their poverty.*
- ii. The poor obtain attention, for example, activities are prioritized which provide assistance to the poor and more budget is allocated to benefit poverty groups as compared to other community groups.*
- iii. Plans and budgets from various sectors are allocated to areas where the occurrence of poverty is towering or where there is a special problem related to poverty, both direct e.g. malnutrition, or indirect e.g. construction of drinking water facilities, markets for informal sellers.*
- iv. The development scheme is prepared to provide highest benefits for the poor and linked to the attainment of targets of the Millennium Development Goals.*
- v. The poor actively partake in the development process beginning from identification, preparation of plans, implementation, monitoring, up to appraisal of programme activities.*

UNICEF (2007) stated that “*The activities of the pro-poor budget initiative in Bangladesh range from monitoring of the budget impact on poverty to influencing public policies for addressing the needs of those living in poverty. Influencing public policies part of the initiative took the form of an innovative participatory appraisal study.*

²¹ UNICEF 2007 OP Cit

²² National Planning Development Agency. Indonesia.

Researchers conducted surveys in slums of Dhaka and in rural areas to determine people's understanding of budget issues and the impact of the budget on their livelihoods. Surveys were also carried on members of the parliament, journalists, ex-finance ministers, various professional groups and leaders of different political groups."

The Experience of The Gambia

Pro-PAG (Pro-Poor Advocacy Group)²³, a non-governmental organization (2006) stated that *"In terms of the methodology, PRO-PAG initiated the participatory budget process through a pilot in three of the eight Local Government Administrative (LGA) areas.*

The participatory process entailed 4 stages:

- *Budget consultation process;*
- *Interface Meeting/Dialogue;*
- *Capacity Building; and*
- *The Budget Brief."*

Budget Consultation Process

A series of workshops were arranged in each of the three (3) pilot LGAs. Each consultation workshop consisted of all elected local councillors, LGA staff, representatives of NGOs and community groups and other stakeholders operating within each LGA.

Interface Meeting/Dialogue

The interface meeting assembled Planning and Budget officials from the entire social sector and the LGA representatives to dialogue on the priorities that could be financed in the next budget estimates.

The dialogue entailed:

- Brief outline of the objectives of the session and the expected outputs by Pro-PAG;
- Presentation of the LGA priorities by LGA selected representatives;
- Working sessions by sector;
- Plenary discussion on agreements reached for budget inclusions;
- Outline of follow-up activities.

²³ The Pro-Poor Advocacy Group was registered as an NGO in August 2003 and has since metamorphosed into a leading NGO in the Gambia that champions pro poor budgets, policies and other economic interventions that can improve the living conditions of the poor and the disadvantaged.

Capacity Building

In this stage, Pro-PAG conducts a series of capacity building and sensitization workshops and seminars for civil society members and parliamentarians on basic budget literacy and analysis. The main collaborator is the National Assembly (Parliament).

Budget Brief

Pro-PAG and DOSFEA, (the Finance Ministry responsible for the national budget) has a partnership whereby Pro-PAG receives the classified draft Cabinet copy of the budget estimates for analysis. With the draft copy, Pro-PAG does an analysis and provides a budget brief which is given to DOSFEA. The paper reported that once the budget has been submitted to the National Assembly and before it is debated, Pro-PAG convenes a budget brief sensitization session in the first week of December for the Parliamentarians to indicate key observations on the draft estimates.

Lessons Learnt and Challenges from the Gambian Experience

- The opening up of the budget brings together a wider spectrum of society.
- A more participatory dimension involving local representatives and parliamentarians is facilitated.
- Expenditure tracking of allocations is required to ensure they reached the intended beneficiaries. Pro-PAG must now begin the *Herculean* task of sensitizing communities on objectively monitoring public expenditures meant for their localities.
- Undertaking full scale coverage of five other LGAs can be time and resource consuming.
- Expansion of the Pro-PAG Secretariat is required and additional financial resources are needed for the conduct of full scale coverage of LGAs.

South Africa: Women's Budget

The most famous gender sensitive initiative is South Africa's Women's Budget Initiative (WBI). UNICEF (2007) states that "*The WBI published analyses of the sectoral budgets of the national government as well as some analyses of provincial budgets. The sectoral analyses were conducted in four directions:*"

- (a) To examine the position of women and men and boys and girls in each sector. The WBI analyses the data not only according to age and gender but also according to race, class and geographic location.
- (b) To examine whether government policies sufficiently address problems identified as a result of the analysis conducted in the first category listed above.

- (c) To examine whether resources allocated to realize gender-sensitive policies are sufficient to address the identified problems.
- (d) To evaluate the effectiveness of the use of resources in reaching the intended targets and goals.

In terms of impact, UNICEF (2007) concluded that the WBI “... *reinforced advocacy around gender equality issues. The key outcome of the initiative is the inclusion of studies on gender issues into sectoral reports.*”

The Experience of Tanzania

The Tanzania Gender Networking Programme (TGNP) is a NGO working to develop social transformation with a gender focus in all levels of society. TGNP established the Gender Budget Initiative (GBI) in mid-1997 in partnership with the Feminist Activism Coalition (FemAct). GBI’s objective to promote for a more people-oriented development strategy and participatory and equitable allocation of resources. The strategy is to persuade and change the planning and budgetary processes so that they are more participatory, and take into account the practical and strategic needs of marginalized groups, women, youth and the poor.

Impact

UNICEF (2007) reported that “*TGNP has gained access into government structures and strategic decision-making bodies. Through its participation in the PER and TAS processes, TGNP together with the FemAct Coalition has been able to push a collective agenda and advocate for transformation in macro-economic processes, transparency, and accountability by government actors.*”

SECTION 2

INSTITUTIONAL /MINISTERIAL FRAMEWORK FOR CHILD RESPONSIVE BUDGETING IN TRINIDAD AND TOBAGO

2.1 Introduction

This chapter reviews the policy and fiscal expenditure of the government of Trinidad and Tobago, highlighting an interpretation of the impact of fiscal policy targeted at children in a manner consistent with the literature on child budgeting. It begins with a description of Ministries and other public bodies whose mandate wholly or partially address child-related policy issues and expenditure.

2.2 Ministries with child-related responsibilities

- Judiciary
- Office of the Prime Minister (OPM);
- Tobago House of Assembly (THA);
- Ministry of Health;
- Ministry of National Security;
- Ministry of Agriculture, Land and Marine Resources;
- Ministry of Education;
- Ministry of Health;
- Ministry of Labour and Small and Micro Enterprise Development;
- Ministry of Public Administration;
- Ministry of Sports and Youth Affairs;
- Ministry of Social Development.

- **JUDICIARY: THE FAMILY COURT**

The Judiciary is responsible for the administration of justice in Trinidad and Tobago. Under the Judiciary, there is a Family Court that brings together in a centralized physical environment, a team of social service providers, who are all experts in their respective fields. According to the website of “*The (Family) Court handles several family issues or matters including matrimony issues, co-habitation, succession, domestic violence and children matters. In terms of children issues, the Judiciary addresses custody, access (visiting rights), child maintenance, paternity, abuse and neglect of children, and adoption matters.*”

- **THE OFFICE OF THE PRIME MINISTER (OPM)**

The Office of the Prime Minister has several initiatives which relate to children. These initiatives are intended to address issues related to children in challenging situations. Under the Capital or Development Programme, some initiatives include modernization of the St. Michael's School for Boys, the Centre for the Empowerment of Young Women at risk, the National HIV&AIDS Co-ordinating Unit, the Scholarship Scheme for Students with disabilities and the reconstruction of the St. Dominic's Home. Personnel expenditure, purchase of goods, minor equipment and such other expenses fall under the Recurrent Expenditure Programme of the Social Welfare programme.

- **TOBAGO HOUSE OF ASSEMBLY (THA)**

Under the Capital Programme of the THA, there are many projects aimed at addressing children's issues. These include the establishment of Early Childhood Centres, the construction of primary schools, refurbishment of secondary schools and curriculum development. Other developments include construction of a school for the Hearing Impaired, and the programme for adolescent mothers. Another major pillar under the Tobago House of Assembly is Youth Development. Initiatives included construction of Youth Empowerment Centres, Specialized Youth Service Programme, Youth Empowerment programme, and construction of Mobile Youth Centres.

- **MINISTRY OF PLANNING, and Economic and Social Restructuring and Gender Affairs (MoPESRGA)**

There are several indirect initiatives under the Recurrent programme that support the protection and implementation of children's rights, including Library services, the Population programme and the Central Statistical Office. The impact of these initiatives is indirect effects on the protection and implementation of children rights.

- **MINISTRY OF NATIONAL SECURITY**

Under the Recurrent programme of the Ministry of National Security, some projects that examine the rights of children and the youth of the country include:

- the Police Youth Clubs;
- Civilian Conservation Corps;
- Military Led Youth Programme of Apprenticeship & Re-orientation Training (MY-PART) and Military Led Academic Training (MILAT) and the School Discipline Initiative

The Trinidad and Tobago Police Youth Club encourages youth of the nation to participate fully in physical, cultural, social, sporting, educational and spiritual activities. There are several Police Youth Clubs throughout the country. The website of the Ministry of National Security states that *“The Trinidad and Tobago Civilian Conservation Corps (CCC) helps prepare young adults for a productive life through practical job skills training combined with exercises and experiences that promote positive changes in attitude and behaviour,”*

MYPART is a programme designed to expose, train/ develop and certify young persons between the ages of 14 to 25 years in Technical or Vocational disciplines. This programme is undertaken in a highly structured and regulated academic and/or skills-based training environment, whilst inculcating the values of acceptance of personal responsibility and social respect for authority.

In addition, *“The MILAT programme seeks to expose the MILAT trainees to technical or vocational skills while the MILAT trainees pursue academic disciplines. The School Discipline Initiative (Joint Action Plan) is a joint project of the Ministry of National Security and Ministry of Education that seeks to improve the climate and discipline in schools by creating a culture of peace through planned interventions.”*

- **MINISTRY OF AGRICULTURE.**

In this Ministry, the Youth Apprenticeship Programme in Agriculture (YAPA) encourages youth between the ages of 17 and 25 years to realize their potential in the field of agriculture.. They would be sensitized to the importance of agriculture in nation building and would be encouraged to pursue opportunities in Agriculture as a career. In addition, The Ministry of Agriculture, Land and Marine Resources stated on their website that *“In this programme, young people between the ages 9-25 years through 4-H involvement are taught the skills of farming and home-making, developing at the same time all their individual talents. They are also taught the essentials of character building and to appreciate the environment.”*

- **MINISTRY OF EDUCATION**

The Ministry of Education has overall responsibility for publicly funded pre-school, primary and secondary school education. Under its Capital Expenditure Programme, funds are spent on construction, refurbishment and expansion of pre-primary, primary and secondary schools. Under the pre-primary programme, the Early Childhood Care and Education initiative offers support, learning, care and development for children under six years old. This initiative includes day care centres, ECCE centres, nursery schools and

kindergartens. Under the Recurrent Expenditure programme, funds are allocated to programmes and departments such as the Primary School programme, the Secondary school programme, the Early Childhood Care and Education Unit, Servol Adolescent Development Training Programme, Student Support Services Programme, School Nutrition Programme, Book Grants for secondary school students and similar projects.

- **MINISTRY OF HEALTH**

The major projects identified in this Ministry in relation to children include:

- the refurbishment of the Princess Elizabeth Home for Handicapped children;
- the Trinidad and Tobago Association for Retarded Children (Lady Hochoy Home);
- the Special Programme on HIV&AIDS;
- the School Health Programme.

The Princess Elizabeth Home for Handicapped children is equipped with a modern operating theatre, an outpatient clinic and an orthopaedic workshop. The facility also offers primary schooling, occupational therapy and speech therapy on both an in-patient and out-patient basis.

The Trinidad and Tobago Association for Retarded Children (Lady Hochoy Home) was established to meet the needs of children who were severely mentally retarded. The objective of the association is to provide an environment for children who were mentally challenged to enable them to achieve their full potential for integration into the mainstream society.

The School Health Programme, is managed as an arm of the Ministry of Health and currently implements the School Health Project. This project consists of *Hearing and Vision screening for all first year Primary School students (Public and Private Schools)*. Screening is done in both public and private schools with the goal of improving the quality of life and learning outcomes of all students enrolled in the Primary Schools in the Republic of Trinidad and Tobago.

The Ministry of Health reported on their website that the *“Ministry has developed policies and services for young children under three years. Policies include the maternal and child health manual, a prevention of mother to child transmission (HIV) draft policy, a voluntary counselling and testing draft policy, a National breast feeding draft policy, an immunization manual for Health Professionals, the Public Health Act and the national School Health draft policy.*

The Ministry also provided several services for pregnant women including free ante natal care, blood testing for HB, HIV&AIDS and other infectious diseases, iron and folic acid tablets are given to all pregnant women, health education throughout the various stages of pregnancy, nutrition and the importance of breast feeding, surveillance of babies born with low birth weight, expansion of the immunization schedule and many other policies.”

Further, the Ministry of Health also provides assistance for sick children: Neonatal Care at the Port-of-Spain General Hospital, free antiretroviral treatment for persons with HIV&AIDS accessing the public health facilities, paediatric care at the Eric Williams Medical Services Complex and the EWMSC Telehealth initiative which provides local health professionals with connections to consultants for sick children in Toronto, Canada.

- **MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT**

Projects under this Ministry include the National Youth activity survey, establishment of a HIV&AIDS Advocacy and Sustainability Centre under the Capital programme.

- **MINISTRY OF PUBLIC ADMINISTRATION**

The Ministry provides support to the Libraries Division and the Scholarship and Advanced Training Division under the recurrent programme in the form of personnel expenditure, purchase of minor equipment, the purchase of books and materials for libraries, upgrade of public library facilities and provision of scholarships to undergraduate, postgraduate students and students with disabilities.

- **MINISTRY OF SPORTS AND YOUTH AFFAIRS**

A number of projects fall under the capital programme that aims at achieving the development and protection of children rights. These include refurbishment of youth training facilities, reconstruction works at youth centres, refurbishment of youth development and apprenticeship centres, development of youth health programme, construction of training centres under YTEPP, development of the National Youth Policy, and the ‘Save the Youth in Marginalized Communities’ project. The recurrent programme provides support to Youth Centres, the Youth Affairs Division, the National Youth Apprenticeship Development Centres, and the Physical Education and Sport Division.

The Youth policy emphasizes youth empowerment while recognizing Government’s responsibility to create a facilitative framework

Youth Apprenticeship Development Centres (YDACs)

The Ministry of Sports and Youth Affairs reported on its website that *“The Youth Apprenticeship Development Centres (YDACs) are specialized training centres where young persons between the ages of 15 and 19 years are enrolled in an 18-month residential programme. There are three YDACs at El Dorado (girls), Chatham and Persto Praesto. The Youth Division provides venues and activities for young people to grow, develop and contribute to national development in their own unique ways. In terms of youth centres or youth facilities, there are six (6) dedicated Youth Facilities across the country. These are community-based and offer non-residential programmes to individuals between the ages of 12 and 29 years. The services offered at Youth Facilities are designed to help young people identify resources and opportunities within their communities and in taking advantage of these opportunities. Some of the programmes include trade skills, sport, entrepreneurial courses, entertainment arts and craft. These projects seek to improve the quality of life for young people by encouraging personal development through social, cultural and recreational pursuits.”*

The Ministry of Sports and Youth Affairs seeks to provide adolescent friendly health services to communities of Trinidad and Tobago through the Youth Health Caravan. The Youth Health Caravan started in 2003, conducting clinics and advising young people on health-related issues with special emphasis on sexually transmitted diseases such as HIV/AIDS. The caravan travelled to several communities throughout the year.

The Ministry also manages ‘Youth Sports Camps’ and facilitates ‘Sports schools’. The Sports School Initiative focuses on the further training of talented athletes in their physical, technical and psycho-social development. The long-term goal of the Sports School is to produce a cadre of skilled athletes, able to adequately represent club, district and nation.. Further, the Ministry also facilitates a School EduVan Project. This project focuses on engaging the secondary school population with important health information and services that would influence positive Healthy Lifestyle Behaviours. The School EduVan Project targets students 12 to 19 years old. Thousands of students across Trinidad have participated in the twenty (20) EduVans held during 208 2009.

The Ministry *“also supports other youth initiatives including a Camp VYBE project. It is a two week vacation programme whose aim is to curb increasing incidents of anti-social behaviour among young people aged 12 to 16 years. In 2007, more than 300 youngsters were exposed to a comprehensive package of social education and life skills training, along with sporting and other programme enrichment activities and community projects. Another youth initiative is the Sport Training and Enhancement Programme (STEP). STEP aims to use sport to teach basic motor skills, while allowing the 9-14 year olds to release their pent-up energy. A lot of budding talent also comes through STEP. STEP is*

held annually during the mid-year break from school. In 2007, 53 venues hosted a STEP camp. Practical skills in sports like football, cricket, athletics and netball are taught alongside all-important social skills in the form of lectures and field trips.”

There are several sport youth festivals facilitated by the Ministry including the National Youth/Sport Festival. This is a one-day multisport event for athletes under 19 years. Another popular sport festival is one held annually and exclusively for women and girls, as well as a festival for persons with disabilities.

The Ministry also supports many youth organizations including the Girl Guides Association, the Scouting Association of Trinidad and Tobago, Jesus Love Youth Ministries Youth group, Simple Youth Club, Student Council Belmont Junior Secondary, North West Youth Council, El Socorro Youth Movement, Cap-De-Ville Youth Camp and many other organizations.

- **MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION**

Under the Capital Expenditure programme, initiatives included the establishment of the Diego Martin HYPE (Helping Youth Prepare for Employment) Centre, the Sangre Grande Metal Industries Centre /HYPE centre, the construction of the Youth Training Employment Partnership Programme Training Centre in Tobago, the development of MIC Craft Programmes, construction of the HYPE administration and O’Meara centre, the establishment of the Tobago Technological centre and a YTEPP Waterloo Training Facility.

This Ministry also provides financial resources on a recurrent basis to several projects such as National Training Agency, the Help You Prepare for Employment programme, On –the –job training programme, multi-sector skills training programme, financial support to the Metal Industries Company Limited, the College of Science, Technology and Applied Arts of Trinidad and Tobago (COSTATT) .

- **MINISTRY OF SOCIAL DEVELOPMENT**

This Ministry is the main Ministry responsible for co-ordinating the implementation of government’s social development objectives. Under the capital expenditure programme the list of projects in relation to children included the establishment of a Remand Home for Young Male and Female Offenders, modernization of St. Michael’s School for boys, refurbishment of the St. Jude’s school for girls, the establishment of the Children’s Authority, reconstruction of the St. Dominic’s Home for children, and the establishment of the St. Mary’s Home for children. The Recurrent Expenditure programme supports several units such as the National Family Services, and the Social Welfare division/Social Services Delivery.

The Ministry of Social Development reported on their website that *“The National Family Services Division (NFSD) was established in 1991 as the primary institution in Trinidad and Tobago with a mandate to focus on issues and problems related to the child and the family, and on formulating and implementing measures and programmes geared towards the alleviation of these problems. The NFSD is mandated to achieve the best interest of the youth of Trinidad and Tobago by following the United Nations Conventions on the Rights of the Child (UN-CRC), and formulating programmes to implement a National Plan of Action according to the World Summit Declaration on the Development, Protection, and Survival of Children.”*

Under the National Family Services Division, programmes include the Foster Care for children (established in 1996 for the temporary placement of children the Family life Management Programme which provide parenting skills, support for parents and caregivers whose children range in ages from newborns to three years.

The Social Services Delivery or the Social Welfare Division offers a range of financial assistance grants to persons in need with little or no means of support. These include the Special Child grant, the School Textbook grant, the Education grant, the Household Help grant and the Clothing grant. The Special Child Grant, for example, is a monthly assistance grant for parents of children who have been certified as having a mental or physical disability. The School Textbook grant assists with the purchase of children’s textbooks and writing material. The Education Grant assists in meeting a child’s maintenance cost for school transportation, guard fees and school supplies.

The Ministry also stated on their website that *“A main division of the Social Services Delivery is the Adoption unit. The Adoption Unit is part of the Social Welfare Division, and the Secretariat to the Adoption Board of Trinidad and Tobago (ABOTT). ABOTT came into existence in 1947, by legislation known as the Adoption of Children Act 31 of 1946. This Legislation made ABOTT the sole authority for the arrangement of legal adoptions in Trinidad and Tobago. The Board was created to fill a need in the society, making legal adoption an option for the welfare of children.”*

- **The Children’s Authority**

The Children’s Authority was created in the year 2000. It is to act as a ‘guardian’ for the protection and implementation of the rights of children. The Children’s Authority is mandated to become the principal authority for granting licenses to community residences and nurseries for children, and mechanisms/ programmes which aim to provide support to current community residences foster homes and nurseries in achieving required standards of care.

Referred to as a Corporate body in the Children Authority Act of 2000, the Authority may have and exercise such powers, functions and duties which include:

- i. Advise the Minister on matters relating to the operation of this Act;*
- ii. Monitor community residences, foster homes and nurseries and conduct periodic reviews to determine their compliance with such requirements as may be prescribed;*
- iii. Investigate complaints of*
 - a. staff;*
 - b. children; and*
 - c. parents or guardians of children*

The Authority shall be the Central Authority for the purposes of the Hague Convention of the Civil Aspects of International Children Abduction.

The Authority's duties as the Central Authority include:

- i. Discovering the whereabouts of the child who has been wrongfully removed or retained;*
- ii. Preventing further harm to the child or prejudice to interested parties by taking or causing to be taken provisional measures;*
- iii. Securing the voluntary return of the child or the bringing about of an amicable resolution of the issues;*
- iv. Exchanging where desirable, information relating to the social background of the child; Assisting the judicial system/institution with a view to obtaining the return of the child and, in a proper case, to make arrangements for organizing or securing the effective exercise of rights of access;*
- v. Where the circumstances so require, to provide or facilitate the provisions of legal aid and advice, including the participation of legal counsel and advisers;*
- vi. to provide such administrative arrangements as may be necessary and appropriate to secure the safe return of the child; and*
- vii. to do all such things that are required of the Central Authority under the Hague Convention on the Civil Aspects of International Child Abduction.*

Further, it is the duty of the Authority to -

- a. Exercise such powers as are conferred on it by the Act and as may be necessary with respect to any child so as to further, in its opinion, the best interests of that child, including reuniting the child with his relatives at the earliest opportunity; and*
- b. Make such use of facilities and services available for children that are provided by other agencies or institutions, as appears reasonably necessary to the Authority.*

When determining what is in the best interest of a child the Authority shall take into consideration—

- a. *The love, affection, and other emotional ties existing between the parties involved and the child;*
- b. *The capacity and disposition of the parties involved to—*
 - i. *Give the child love, affection and guidance and to continue the education and raising of the child in his or her religion or creed, if any; and*
 - ii. *Provide the child with food, clothing, medical care or other remedial care recognised and permitted under the laws of Trinidad and Tobago;*
- c. *The length of time the child has lived in a stable, satisfactory environment, and the desirability of maintaining the status quo;*
- d. *The permanence of the family unit;*
- e. *The home, school and community record of the child;*
- f. *The willingness and ability of each parent to facilitate and encourage a close parent child relationship between the child and other parent or the child and the parents;*
- g. *The willingness and ability of relatives to facilitate and encourage familial relationships between the child and other family members;*
- h. *Domestic violence, regardless of whether the violence was directed against or witnessed by the child;*
- i. *The reasonable preference of the child, if the Authority considers the child to be an age and maturity to express such preference; and*
- j. *Any other factor that the Authority may consider relevant to the particular child.*

However, the first Board of the Authority was appointed on 26 April 2009: nine years after its creation. The board of management comprises nine members and is headed by a retired Judge and includes professionals in various fields.

○ **National Plan of Action for Children**

The National Plan of Action (NPA) for Children was developed in 1993 in order to attain the goals of the World Summit for children. This plan was guided by several international policies and governments namely the Lima Accord²⁴ and the Kingston Consensus²⁵. A

²⁴ *The Lima Accord was the outcome document of the fourth Ministerial Meeting on Children and Social Policy in the Americas, hosted by the Government of Peru in November, 1998. (NPA, 2006-1010)*

²⁵ *The Kingston Consensus emerged out of the Fifth Ministerial Meeting on Children and Social Policy in the America, hosted by Caribbean Governments in Kingston, Jamaica from October 9-13, 2000. (NPA, 2006-1010)*

revision of this plan was undertaken in 2002 as a result of a review made by the United Nations.

There were six (6) national sector consultations among Ministries and Government Departments, non-governmental organizations and agencies in order to review the country's goals and achievements with respect to the NPA in the areas of education and health. This plan was also guided by the Millennium Development Goals of the United Nations Member States and consists of four (4) major priority areas for action namely:

1. Promoting Healthy Lifestyles;
2. Providing Quality Education ;
3. Protecting against abuse, exploitation and violence; and
4. Combating HIV/AIDS.

Within its system of national budgeting, and through twelve principal government ministries, Trinidad and Tobago directly addresses the needs of its children and young persons in a very comprehensive manner. The descriptive analysis of the elements provided however suggest that policy/ decision makers may need to focus on a deliberate child-budgeting strategy which will ensure outcomes of the various programmes can be properly measured, monitored and adapted to respond to changing needs over time.

2.3 Overall Child Related Fiscal Expenditure

2.3.1 Methodology

The methodology informing this section on fiscal expenditure on services began with the list of Ministries responsible for protection and implementation of children rights in Trinidad and Tobago. The second stage in this process is the extraction of relevant expenditure data from the Draft Estimates of both the Development Programme and the Recurrent Expenditure of the Trinidad and Tobago National Budget for selected years between 2001 and 2010. Even before this is illustrated, an institutional analysis of the Budget Making Process will be addressed.

Institutional Analysis of the Budget Making Process²⁶

The Trinidad and Tobago Budget process is informed constitutionally and legally by:

- T&T Constitution, Section 113;
- Chapter 69 of the Exchequer and Audit Act(Laws of T&T);
- Advice from the Treasury Secretary with a team of 6/7 lawyers and also by Inland Revenue and Customs and Excise.

Step 1: Call Circular

The Call Circular initiates the T&T budget process. The policy aspect of the budget is informed by the Medium Term Planning Framework. The philosophical discussion begins in the Policy formulation subcommittee that signs off on all economic policy matters before it goes to Cabinet. This sub-committee is chaired by the Prime Minister and includes the Ministers of Finance, Energy, Planning together with their Permanent Secretaries and deputy Permanent Secretaries together with the Central Bank Governor, the Director of Budgets

Discussions begin with the question: What do we want this budget to do? The Prime Minister will articulate a position and this will inform an initial paper to be followed by other research papers. Line Ministers are invited to speak to specific issues which impact their Ministries and their responses will inform the ultimate recommendations of the Director of Budgets.

Step 2: Expenditure Details

Expenditure details follow policy dialogue which, as noted, begins with philosophical discussions. A policy document will be developed out of this process.

1. The Call Circular is issued in January (given the Oct-Sept budget cycle) Ministries then use approximately four (4) months to prepare their expenditure proposals. The Call Circular sets out the general directions for preparation of Ministerial budgets and is itself informed by macro-economic principles, financial constraints, medium term plans and business and strategic plans of Ministries approved by the Cabinet.

²⁶ Based on April 30,2009 telephone interview with Eric James, Director of Budgets, T&T

2. By end of April, early May the first budget submissions are completed. The Division of Budgets ensures that the proposals made include what Cabinet has already approved. If Cabinet has not approved then these proposals and their expenditure components are rejected.
3. Invariably proposals are for more resources than current realities permit. The Division of Budgets will trim these proposals including excising duplication. This will then go to the Director of Budgets including justification for exclusions. Meetings are arranged with Ministries which gives them the opportunity to explain further and for consensual decisions on the final Ministerial budgets. Present would be the Permanent Secretaries, Deputy Permanent Secretaries, Heads of Departments and all accounting staff.
4. The Director of Budgets presents the draft budget to the Policy formulation sub-committee detailing actual allocation and their justification.
5. Ministers meet with the Minister of Finance to agree on the Ministerial budget allocation.

Meetings do not take place with all Ministries, only those considered key based on the philosophy guiding the budget. Usually included are : National Security, Health and Education.

6. The Director of Budgets then refines both the revenue and expenditure side (responding to Ministerial wishes). The budget is then aligned with macro-economic objectives (e.g. balanced or surplus budget) and then return to the policy formulation committee for a last time.
7. The Chairman approves these adjustments after agreements with all parties then revenue and expenditure estimates are finalized. The budget is itself not seen by any other than policy formulation committee before budget day.

Programme and Projects of a Child-related Nature

This section identifies the programmes, projects and expenditure of ministries which respond to the needs of children as sourced from

- Draft Estimates of the Development Programme for different financial years 2003, 2008 and 2010;
- Draft Estimates of the Recurrent Programme for different financial years 2003, 2008 and 2010;
- Websites of different ministries;
- 2009 Public Sector Investment Programme (PSIP);
- 2009 Social Sector Investment Programme (SSIP).

2.3.2 *Expenditure on Services for Children*

- **Basic Assumption**

A key assumption of this paper is that expenditure on women benefits children indirectly. As a result, in instances where this information is available, expenditure on pregnant women and lactating mothers as well as expenditure on women beyond child bearing age is included in this paper.

It is challenging to accurately gauge the expenditure of the Government of Trinidad and Tobago on children as distinct from other target groups within the overall national budget as captured in the Estimates of Expenditure prepared by the Ministry of Finance. There are other programmes and projects that are designed for both children and young adults. These include the National Youth Service, Libraries, Civilian Conservation Corps, Military Led Youth Programme of Apprenticeship and Re-orientation Training (MY-PART), Military Led Academic Training (MILAT) and many other examples.

On the other hand some projects such as Early Childhood Education and the School Feeding Programme are clearly designed exclusively for children while others, such as Adult education does not.

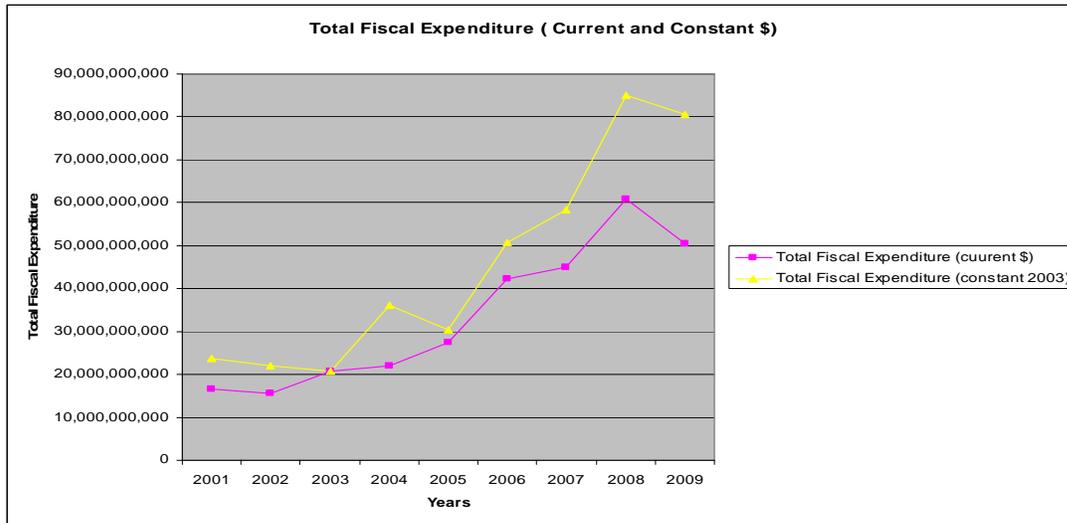
- **Analysis of Expenditure on children**

Expenditure on children by Ministries of the Government of Trinidad and Tobago (GORTT) is presented in *Appendix A2 – Fiscal Expenditures: List of child-related project in the national development programme*. The data show the areas where the resources, projects and programmes targeted for children are concentrated within the government's capital budget as well as in the recurrent expenditure budget.

- **Summary Fiscal Snapshot**

Table 2.1, *Summary Fiscal Operations in Trinidad and Tobago including Social Sector and Child-related Expenditure*, in Appendix A1 shows that the total fiscal expenditure continued to increase over the period 2001 - 2009 in both current and constant dollars. This is represented in Figure 2.1 below.

Figure 2.1 Total Fiscal Expenditure (Current and Constant \$)



Over 80% of the expenditure was on recurrent programmes rather than development programmes. For example, in 2001, 92.9% of total fiscal expenditure was spent in the recurrent programme while 7.1% was spent on the Development Programme. By 2006, expenditure on development programmes started to increase steadily to double digit reaching 11.5% while expenditure on recurrent programmes began to decline slightly, though remaining above 80%. This is illustrated in Figure 2.2 below.

Figure 2.2 Percentage Total expenditure on Capital and Recurrent Programmes

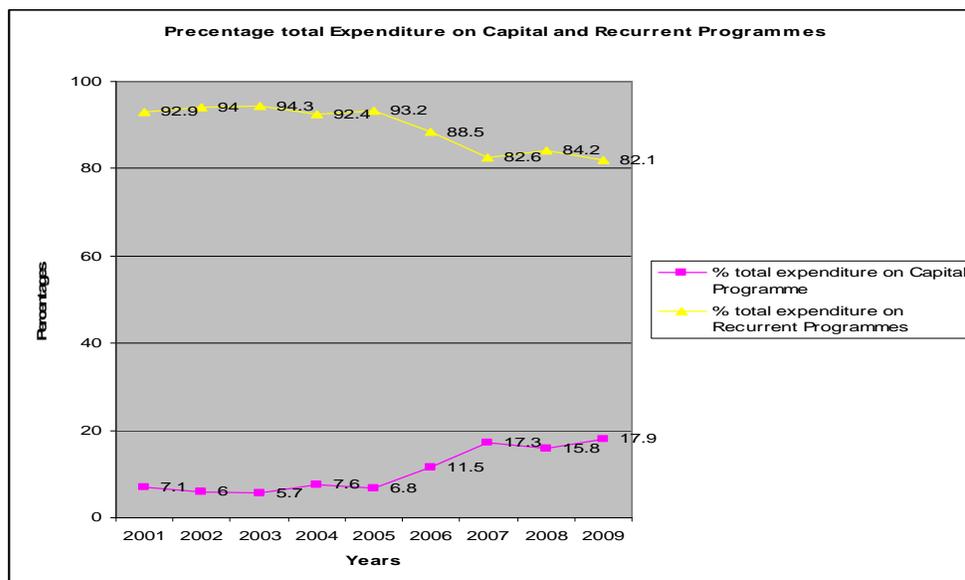


Table 2.1 Total Estimated Child-specific Fiscal Expenditure 2001-2009 generally increased over the period of review with the exception of 2006 where it fell slightly. The final column in Table 2.1, Appendix A1: Summary of fiscal Operations in Trinidad and Tobago, indicates that the percentage of estimated child specific fiscal expenditure as a percentage of total expenditure fluctuated annually between 16.8% and 32% with an annual average over the period of 22 %. (Figure 2.3 refers).

Table 2.1 showing Total Estimated Child-Specific Fiscal Expenditure

Year	Total est. Child-specific Fiscal Expenditure (Constant 2003\$) (Capital and Recurrent)
2001	2,775,617,514
2002	3,369,267,802
2003	6,446,265,090
2004	7,070,810,442
2005	6,687,465,315
2006	5,424,727,073
2007	8,813,788,316
2008	1,0503,826,462
2009	11,160,596,360

Figure 2.3 Percentage of Child-Specific Fiscal Exp as a % of Total Expenditure

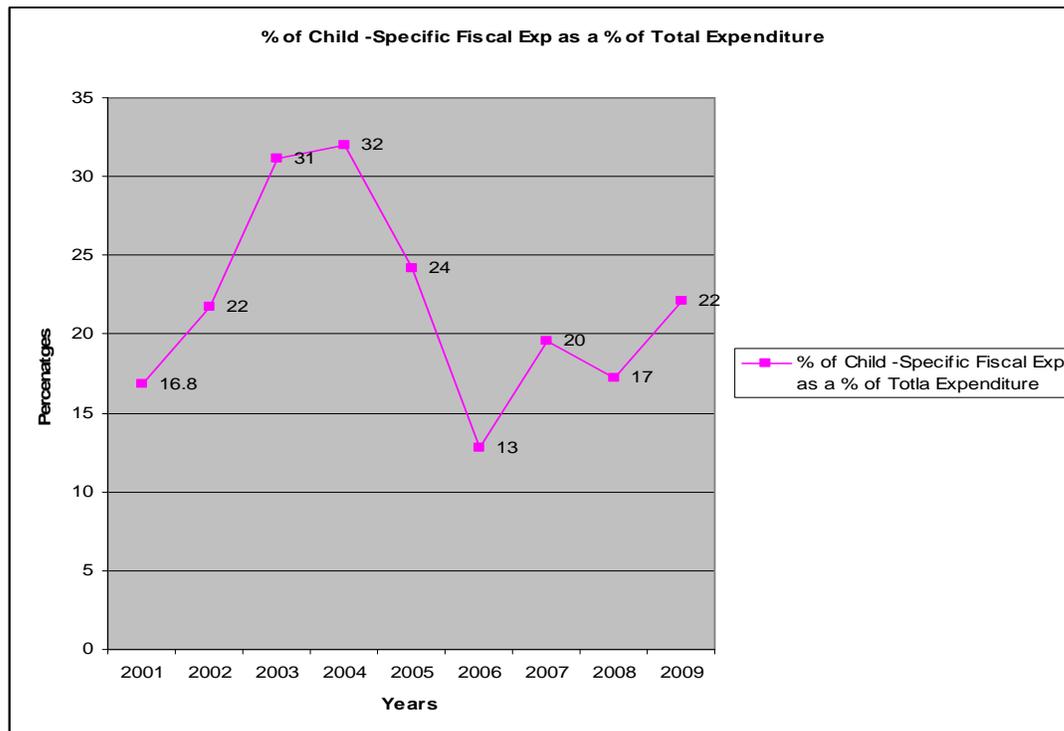


Table 2.2, Distribution of Child-specific fiscal expenditure by main sectors, 2001-2009 in the Appendix The main sectors indicated were education, social welfare, youth and sports and health. From the table, it is evident that between 40.7% and 59.8%. On average, 0.3% of the estimated child related expenditure was spent on health, 1.3% of on the youth and sports sector. The table is illustrated graphically below in Figure 2.4.

Figure 2.4 Percentage total of Child-Specific Expenditure by Main Sectors

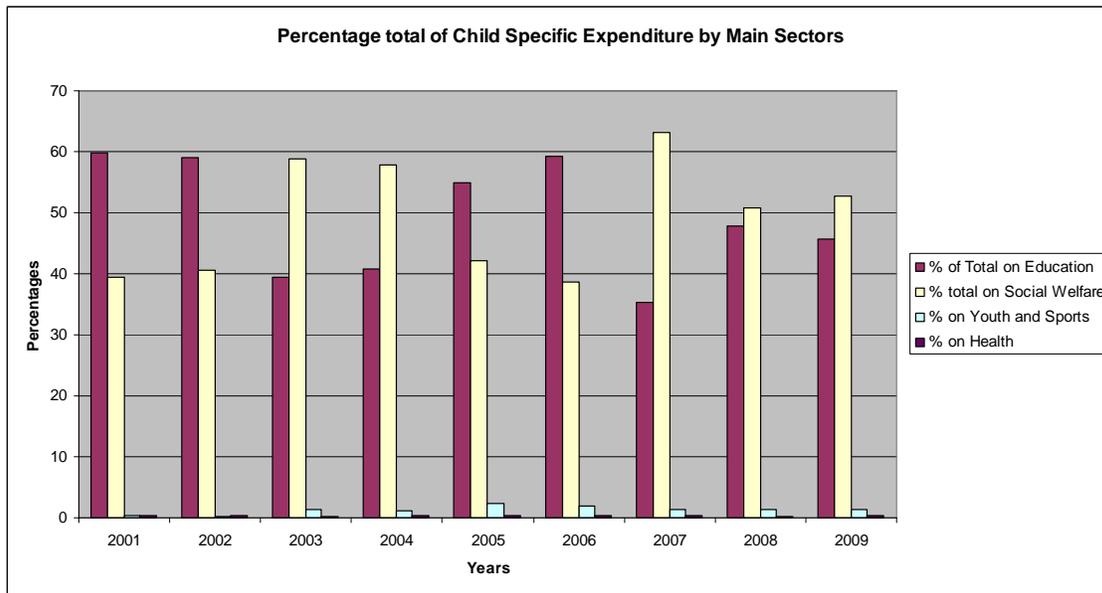


Table 2.3 of Appendix A1, Distribution of Estimated Child-Specific Fiscal Expenditure by Main Sectors (Recurrent and Capital) shows that there is more expenditure on the recurrent programme than on the development programme in all sectors identified. For example in 2003, in the education sector, 25% of the total estimated child specific fiscal expenditure was on the development programme while 75% was on the recurrent programme. The same pattern is observed with the social welfare sector showing that in 2005, 1.1% of expenditure was on the capital programme while 98.9% was on the recurrent programme. In the health sector, in 2006, 3.7% was spent on the capital programme while 96.3% was spent on the recurrent programme. (Figures 2.5 and 2.6 below graphically illustrates table 2.3)

Figure 2.5 Percentage total of Child Specific Expenditure by Main Sectors (Development and Recurrent)

Education and Social Welfare Sectors

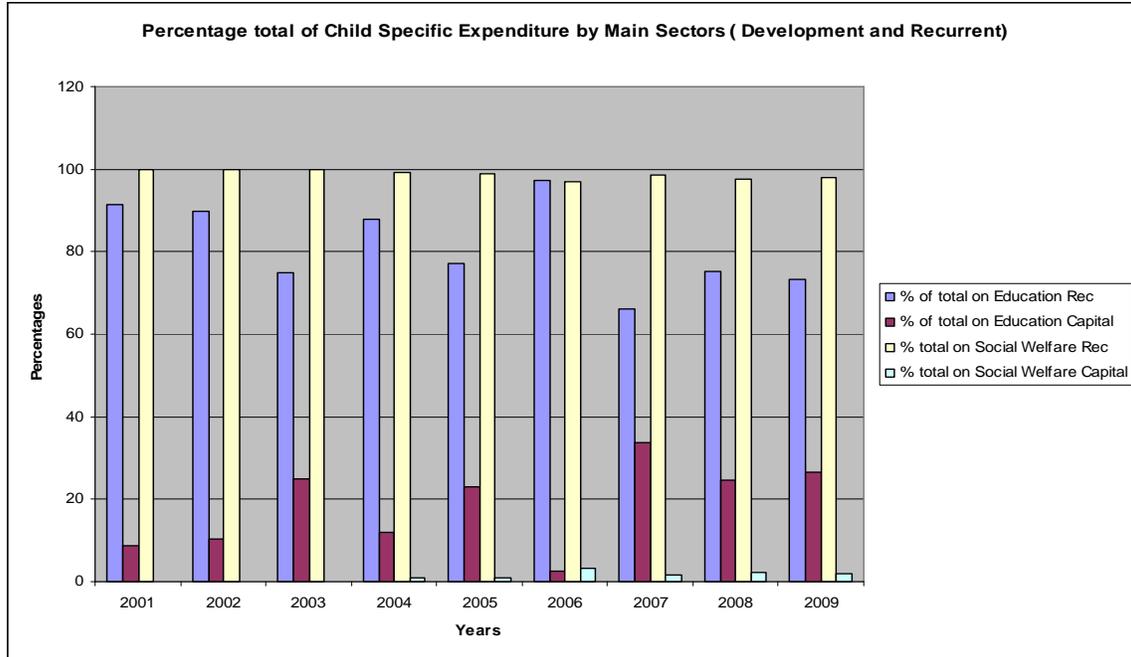
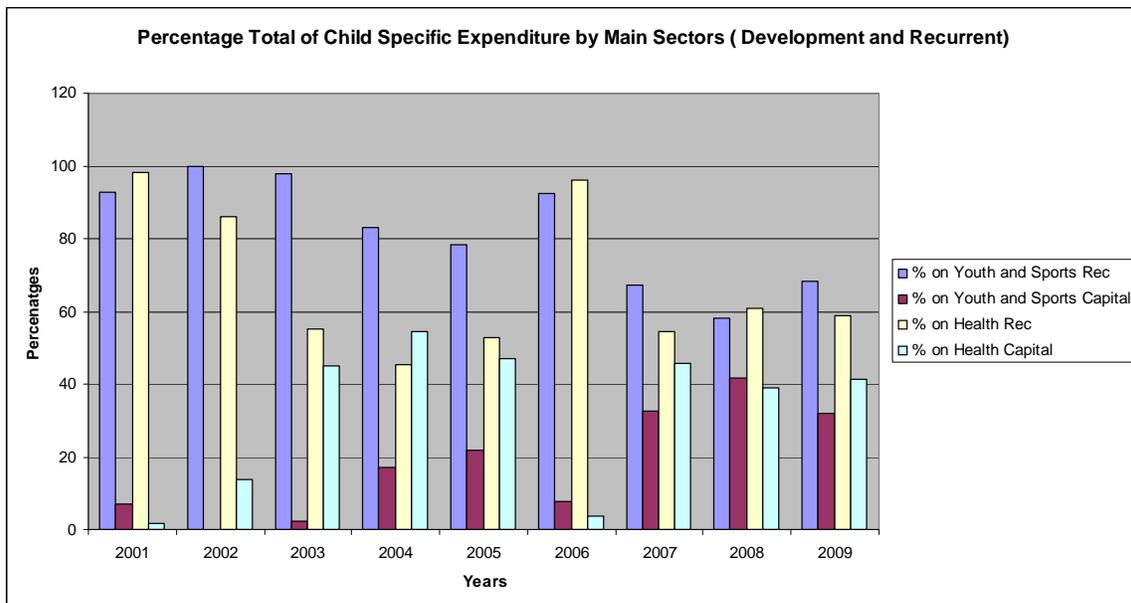


Figure 2.6 s Percentage total of Child Specific Expenditure by Main Sectors (Development and Recurrent)

Sports and Youth Affairs and Health Sectors



Under the Development Programme a significant proportion of expenditure is on projects under the Ministry of Education and the Ministry of Sports and Youth Affairs. In the revised estimates for the year 2007, for example, 93.6% of the revised Expenditure allocated to children were in the Ministry of Education, followed by the Ministry of Sports and Youth Affairs (1.2%), and the Tobago House of Assembly (1.2%). Similarly in the year 2008, 77.1% of expenditure was on resources under the Ministry of Education, followed by 10.2% on projects in the Ministry of Public Administration and 3.04% of expenditure on projects in the Ministry of Sports and Youth Affairs. (Table 2.4 in the Appendix A1, Development Programmes 2007 and 2008,)

Data on Recurrent Expenditure shows that, a substantial sum is spent on personnel expenditure and goods and services. In the 2007 revised estimates, for example, the Ministry of Social Development spent 45% of its total recurrent expenditure on current transfers and subsidies followed by 29% on personnel, 26 % on Goods and Services and 1.1% on the purchase of minor equipment. (Table 2.5, Social Expenditure incurred for Children) In the year 2008, the Ministry of Education spent 98% of its recurrent expenditure on personal expenditure; the Ministry of Sports and Youth Affairs spent 50% of its recurrent expenditure on personal allowances and other items related to this sub-head. (See Appendix A2, Fiscal Expenditures: List of Child-Related Projects in the Development Programme (Under Ministries).

Table 2.2: Ministry Of Education –Expenditure on Sub-Items as a percentage of the Recurrent Programme 2006

Ministry of Education –Recurrent Programme 2006 Year	
Sub-Item	Percentages
Personnel Expenditure	77.7%
Current Transfers and Subsidies	19%
Goods and Services	2.5%
Minor Equipment	0.3%
Current Transfers to Statutory Boards and Similar Bodies	0.1%
Ministry of Social Development- Recurrent Programme 2007 Year	
Sub-Item	Percentages
Current Transfers and Subsidies	45%
Personnel Expenditure	29%
Goods and Services	26%
Minor Equipment	1.1%

- **Social Expenditure incurred for children as a percentage of GDP.**

From Table 2.5, AppendixA1, Social Expenditure incurred for Children, it is evident that for both the recurrent and development programme, social expenditure on children is very low. In the capital budget, between the period 2001 and 2009, almost all percentages fell below 2% that is; ranging between 0.1% and 1.8%. In the recurrent programme, the percentages ranged between 3.6% and 7.3%.

SECTION 3

POLICY AND BUDGETARY RECOMMENDATIONS TO PROTECT THE RIGHTS OF CHILDREN IN TRINIDAD AND TOBAGO IN THE CONTEXT OF THE GLOBAL ECONOMIC CRISIS

3.1 Introduction

The preceding chapters detailed the status of children and youth in Trinidad and Tobago, as well as the macro-economic and the fiscal circumstances of the country. This provides a framework for child budgeting in Trinidad and Tobago. This chapter therefore provides recommendations for policy and budgetary considerations.

3.2: MAIN RECOMMENDATIONS

RECOMMENDATION 1: THE NATIONAL FRAMEWORK FOR CHILD RESPONSIVE BUDGETING

In the prior chapters a range of public sector, private sector and civil society-based organizations were identified to address the condition of children in the society. Table 3.1, Child-related Responsibility by Function and State Agency, shows differing functions for children across a range of these public sector agencies. It is therefore recommended that an inter-agency collaborative mechanism be put in place to ensure the sharing of information and a more synergistic relationship among all agencies which address the condition of children. There should also be a rationalization of functions by type of organization since some functions seem to be misplaced or isolated in Ministries whose mandates are otherwise focused. This could be achieved through the establishment of Oversight Committees (as in the case of Brazil) that bundle responsibilities of individual Ministries under a larger banner of addressing the welfare of children. Perhaps the Children's Authority in Trinidad and Tobago will respond to this.

As part of the national budgeting process, civil society and NGOs should be invited to assist in framing social policy and addressing issues relating to children and child-budgeting. This can be done through advocacy, consultation, technical advice (in terms of social monitoring, budget analysis.) The experience of Bangladesh as well as the Children's Report in India, suggest that this is possible: Chapter 1 refers.

There should also be explicit consideration for Children's Rights in framing any policy and or legislation.

TABLE 3.1: CHILD-RELATED RESPONSIBILITY BY FUNCTION AND STATE AGENCY

Function	Responsibility by Function and State Agency												
	Ministry of Education	Office of the Prime Minister (OPM)	Ministry of Sports and Youth Affairs	Ministry of Health	Ministry of Social Development	Judiciary	THA	Ministry of Planning, Housing and Environment	Ministry of National Security	Ministry of Agric.	Ministry of Labour	Ministry of Science	Ministry of Public Admin.
Education													
Pre-Primary	*						*						
Primary	*						*						
Post –Primary	*						*						
Technical/ Vocational Educ.							*					*	
Tertiary Educ.												*	
Distance Education												*	
Youth and Sports									*				
Youth Development			*				*	*	*	*	*		*
Sport			*				*						
Social Welfare													
Welfare Services		*			*	*	*	*	*	*	*	*	*
Family Services					*	*	*						
Health													
Special Education	*	*		*			*						
HIV/AIDS		*		*			*			*			

* - Means identification of Ministry by function

RECOMMENDATION 2: SUBJECT ALL FISCAL EXPENDITURE TO QUALITATIVE ANALYSIS OF IMPACTS

The data provided suggests that Trinidad and Tobago expends substantial resources on its youth population. This by itself, however, does not in itself provide an assessment of the quality of the impact. The second main recommendation, therefore, is for the introduction 'quality assurance' evaluation.

- **Unit Cost Approach**

It is recommended that the 'Unit cost approach' used in Georgia be adopted. Gugushvili and Arganashvili (2008)²⁷ provides information on the unit cost approach stating "*that the total costs incurred throughout the provision of the service and the precise number of the units receiving the service will give the costs of a service per unit. A unit was defined in the report as a child per day and a total cost is the sum of all expenditures made up of variable, fixed and capital costs.*"

Variable costs are the costs which are easily affected by the change in the number of children. These include the costs of food, clothing, drugs, personal items, mental development goods (toys, books, etc). Fixed costs on the other hand are less affected by the change in the number of children. These include the costs of utilities (gas, electricity, water) maintaining facilities, communications (telephone, internet, etc) office supplies and other items. Salaries of care workers, administration and other staff are also fixed costs, but since salaries form a major expenditure item, it is identified as a separate item. Further, service providers may need to make capital investments, such as purchasing furniture and renovating buildings.

Due to the fact that services differ by the type of the service provided and by pattern of child attendance, total amount of child days for each individual service was calculated by summing up child days in each service attendance pattern. Gugushvili et al (2008) provided an example. The authors wrote that "*if a service provided residential care for 20 children throughout the year and day care for 15 children during school period, the total amount of child days will be: $20 \times 365 + 15 \times 180 = 7300 + 2700 = 10,000$ days.*"

A major ingredient in the Unit Cost Approach is the collection of data. Data can be collected by means of questionnaires. In the Georgia case study by Gugushvili and Arganashvili, the authors stated that "*primary data was collected through questionnaires to individual service providers electronically and by pouch. There were two (2) sections of the questionnaire including non-financial information about the services and a second*

²⁷ Gugushvili and Arganashvili (2008)

section on the total number of child days, broken down along different patterns of attendance.”

Further, in the Georgia case study, average unit costs between state and non-state services were calculated; average unit costs between regular services and services for disabled children and services in Tbilisi and the rest of Georgia were also calculated.

Lessons on the Unit Cost Approach:

- It is important that service providers do not identify the survey as a bureaucratic process, but rather it should be used to demonstrate how it can help improve the financial management of the services. Conduct a workshop on unit-costing for service providers as a way to assist service providers who are unable to complete questionnaires.
- Simplify the questionnaires. One example is to align questions with the budget line items of the services.

• Fiscal Expenditure solutions

- a. Attention should focus on assessing the quality of services, projects and programmes provided by the Government taking into consideration the poor outcomes by regional and international standards for education and some critical health indicators, such as immunization rates. Improvement in the quality of services should be channelled by these assessments. Therefore, there is a need for a shift away from addressing only the amount of money or the quantitative aspect to the qualitative focus.
- b. Witter (2006) argued for development of micro studies. He stated that *“the series of studies of public expenditure on children done at the macro level will be all the more useful if they are accompanied by appropriately designed micro studies. A study that tracks a sample of a cohort of children throughout its life cycle and logs the public benefits accessed by them should be very insightful from the consumption side of the transaction between the government and the children. Properly done, the consumption of public benefits could be extrapolated on the whole cohort as a check against the supply side estimates of a macro study.”*
- c. A periodic focus on the education and health benefits from different ministries such as the Ministry of Education, Ministry of Sports and Youth Affairs, Ministry of Health should be accessed by a cross section of a given cohort. This will provide a more thorough view of the quantity of benefits, the distribution of the benefits, and the quality of benefits.
- d. There is a need to document the supply of resources from non –public sources as this will provide a total picture of benefits accessed by children in the society. For example, it is known that in Trinidad and Tobago there are many formal and

informal services, registered and unregistered educational and health providers. Further, the phenomenon of “extra lessons” is a noted informal educational service provided informally by teachers outside of the authorized education system. However, it is not formally documented and the impact on the education system is practically non-existent.

- e. Another option is to develop systems that collect information with the goal of monitoring the implementation of policies for protection of children’s rights and child development. Witter (2006) agreed with this argument and stated that “*Where systems exist, they need to be enhanced and integrated with the systems for collecting financial data so as to be able to track the allocation and the use of financial resources. As a result, the government will be able to assess accurately the impact of each dollar spent on advancing the interest of children.*”
- f. The government should strengthen its data collection systems and statistics-related capacities both at the national and the sectoral level and ensure consistency in reporting, to inform the development of national policies and to enable the timely reporting of data for the monitoring of public expenditures.
- g. Review the fiscal system in terms of its distribution of expenditure and revenue collection. Pantin (2000) stated that “*there is a need to examine the distribution of expenditure and revenue collection since this will indicate whether present generations are borrowing from future generations by under – investment in the necessary level of educational preparation from nursery school to secondary level and thereby questioning the effectiveness of YETPs as well as overall tertiary education.*”

RECOMMENDATION 3: REVIEW OF THE EDUCATION SYSTEM

The empirical evidence indicates variable educational performance at both primary and secondary level in terms of the ‘ownership/management’ of such institutions. At the primary level, private schools have been performing best, followed by religious denominational schools, then state-funded schools. At the secondary level, denominational schools lead, followed by State schools then private schools.

The evidence also reveals differing levels of school attendance among poor and non-poor groups and this needs to be addressed in order to develop appropriate recommendations.

It is therefore recommended that a more detailed analysis of the lessons of these differing performance levels be undertaken to inform future strategies for the education system.

Recommendations to the Education Sector: A Review of Education System in Trinidad and Tobago.

A comprehensive plan to engage transformation in the education system, including proposals in the 2009/2010 budget was suggested by the Minister of Finance. This plan included :

- 1) School Construction Programme;
- 2) Curriculum Development;
- 3) Strengthening of Testing and Assessment;
- 4) Student Support Services Programme;
- 5) Formalization of the ECCE Sub-Sector;
- 6) Support for a Seamless Education System Programme;
- 7) Secondary Education Modernization Programme;
- 8) Information Communication and Technology Programme; and
- 9) National Open School of Trinidad and Tobago.

Despite these proposals, and several attempts in the past, the education system has been criticised as a contributing factor to social inequity because of its reliance on the traditional system of merit based assessment at both the primary and secondary levels. This system is said to place a lot of stress on children through the final assessments and national tests that are adopted. In addition, the current constitution has to enshrine the rights of the child not only expressed as the right to education but the right to be educated and to effect the Articles agreed upon in the UN Convention on the Rights of the Child into legislation with further actions to administer such legislation.

A National Plan of Action for Children (NPAC) 2006-2010 (published by the Ministry of Social Development and prepared by the National Committee to Monitor Implementation of the National Plan of Action for Children and the Convention on the Rights of the Child) was launched with the Committee holding the responsibility “ *to be formally charged with.....facilitating and monitoring the implementing of the CRC and ensuring integration of the CRC with national planning and budgeting allocation processes.*” Even with the suggestions of the NPAC, the general consensus remains that an overhaul of the education system is overdue since it caters to an academic and financial elite, and does not place much emphasis on recreation, creativity or the arts, and may neglect students who do not have the financial access to perform as well as others who have such resources.

Many of the current challenges with respect to the education of children of Trinidad and Tobago are not criticisms of the funding allocations or decisions taken with regard to the quality of education, but rather, it has been suggested that the failures lie with the process of implementation. For example the requirement that all students attend secondary schools holds merit. However, poor implementation has resulted in under-prepared students entering secondary schools. Another issue that tends to be overlooked within the school system is the propensity for children to suffer from obesity and face stigmatization

which indirectly affect learning inter alia, and this seems not to be addressed by the School Nutrition Programme, thus a literal heavy burden on children's shoulders²⁸.

While funding has not been identified as a significant constraint on Education as it relates to the Rights of the Child, ensuring that the education system meets the needs of all children in a high quality equitable manner has been a challenge. Some suggestions for such reform include²⁹:

- 1) The Establishment of Authorities and appropriate legislation enforcement, including a Children's Ombudsman or a Commissioner of Children to protect and promote the interests of children.
- 2) The formalization and enforcement of the Reports to be submitted by teachers so that student performances can be reviewed at an early stage to detect special needs and allocate remedial action where necessary.
- 3) Extension of the legal age of school leaving is compulsory from 16 years and voluntary until 18 years; and inclusion of an extended school session to accommodate working parents.
- 4) Proper training of teachers at various levels in pedagogy- distinguishing between pre-primary, primary and secondary level pedagogy.
- 5) Revision of the entry assessment systems away from performance system to placements based on geographical location- as a system designed to create greater equity between secondary schools and students.

- **Youth Development Solutions**

Pantin (2000) argued for a formal apprenticeship system for the youth. He stated that *“The proposal is for the introduction of a formal apprenticeship system, on a pilot basis and say four sectors: tourism, agro-industry, information processing and the para-medical field. The design should include an in-built system for monitoring and review, including tracer studies. This pilot should permit for the fine –tuning of a system for youth employment ‘on the job’ training which would begin between 16-18 and continue until the early to mid-20s of the age cohort.”*

- a. Consolidate and implement recommendations indicated in other youth studies, including inter alia, Knight (1992), Anderson (1997) and Pantin (1996). There have been several earlier proposals made for improving Youth Employment Training Programmes (YETPs).

²⁸ As suggested by John Spence

²⁹ This section draws on a series of newspaper articles published by Professor John

b. Introduce a special programme for ‘youth at risk’ and for the in- between (12+-15) generation. Pantin (2000) stated that “*The evidence is clear that most YETPs in the world tend to ignore, or be insensitive to the peculiar problems of youth at risk. Moreover, there is a related problem of that proportion of the 12+ -15 age cohort who fail to gain entry into secondary school and /or to actually attend on regular basis. No educational alternatives are available to them since YETPs tend to cater for the 16+ age cohort. In the time period before arriving at the pre- required age, some fall into the type of behaviour which quickly transfer them into the category of ‘youth at risk’. In the case of T&T, for example, 61% of older boys in youth homes in 1997 were there for robbery; 10% for drug possession and 7% for possession of arms and ammunition. 3% were convicted of murder, attempted murder or manslaughter.*”

There is also need to build a central, comprehensive, up-to-date database for children and child-based statistics (reminiscent of Brazil’s *Cadastro Unico* or case of US KIDSCOUNT database) for getting a better handle on household and child-centred information. This database should also contribute to deeper research (econometric) as well as aid in making informed social policy decisions.

In examining the distribution of child-based resources (most prominently health and education) an index to measure quality of implementation and allocation of child-based expenditure should be developed. Again, the experience of Brazil where the IGD index was implemented to measure success and efficiency of social programs at the municipal level is noted. In cases where child-based resources are distributed at a disaggregated regional level, the index can be used to measure on a regional/ provincial basis cost efficiency, scope of distribution as well as create an alternative system of incentive-based rewards for innovative and efficient distribution of resources by relevant regional authorities.

A quantitative assessment of the factors which impact children should be included when budgeting for children. Social policy must address job losses and corresponding programs for job training, unemployment benefits and welfare programs as these invariably affect children’s welfare. As a result it is noted that child budgeting will extend beyond Ministries targeted in this study. Similarly in light of the current economic downturn, namely the potential economic losses from reduced economic activity (for example costs from unemployment and job destruction as well as high inflation rates), a widened social safety net should prioritize children in any national budget.

RECOMMENDATION 4: ADDRESSING HEALTH ISSUES AFFECTING YOUTH, INCLUDING THOSE WITH DISABILITIES.

Noting that the data for Trinidad and Tobago suggest that there is a significant child population characterized by “disabilities”, all levels of the education system need to target this group and mobilize resources to address their needs.

Further, the health evidence revealed regional disparities in under five and infant mortality and also in under-weight status. This requires explicit analysis.

Similar disparities in regional access to water supply and toilet facilities also are likely to impact on youth and therefore also need to be addressed.

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APPENDICES:

A1: List of Tables

TABLE 1.1: COUNTRIES THAT HAVE PROPOSED AND IMPLEMENTED CHILD BUDGETING

Countries and Regions that have proposed Child Budgeting	Countries that have implemented Child Budgeting
1. South Africa	1. Mozambique
2. Tamil Nadu, India	2. Ecuador
3. Wales, England	3. Brazil
4. Jamaica	
5. Vietnam	
6. Kazakhstan	
8. United States of America	

TABLE 1.2: KEY BENEFITS AVAILABLE TO USA CHILDREN IN POOR AND LOW INCOME FAMILIES

Category	Benefit
Income	Temporary Aid to Needy Families (TANF) Earned Income Tax Credit (EITC) State EITC Child Tax Credit Supplemental Security Income (SSI)
Health	Medicaid State Children's Insurance Program
Nutrition	Supplemental Nutrition Program for Women, Infants and Children (WIC) Supplemental Nutrition Assistance Program (Food stamps) National School Lunch and School Breakfast Programs
Early care and education	Child care subsidies Head Start and Early Head Start
Housing	Housing subsidies Housing mobility programs

Source: R. Shore and B. Shore (2009) – *KIDS Count Indicator Brief-Reducing Child Poverty*

TABLE 2.1: SUMMARY FISCAL OPERATIONS, T N T INCLUDING SOCIAL SECTOR
AND CHILD RELATED EXPENDITURE

Year	Total Fiscal Exp (current\$)	Total Fiscal Exp (constant 2003)	% total Expenditure on Capital/Dev Programme	%total expend on Recurrent Programmes	Total est. Child-specific Fiscal Exp Constant 2003\$) (Capital and Recurrent)	% of Child – specific Fiscal exp as a% of Total Expenditure
2001	16,455,159,754	23,843,526,483	7.1%	92.9%	2,775,617,514	16.8%
2002	15,513,737,327	22,085,193,871	6%	94%	3,369,267,802	21.7%
2003	20,670,694,472	20,670,694,472	5.7%	94.3%	6,446,265,090	31.1%
2004	22,040,506,120	36,146,430,036	7.6%	92.4%	7,070,810,442	32%
2005	27,567,851,946	30,324,637,140	6.8%	93.2%	6,687,465,315	24.2%
2006	42,311,643,761	50,773,972,513	11.5%	88.5%	5,424,727,073	12.8%
2007	44,878,359,390	58,341,867,207	17.3%	82.6%	8,813,788,316	19.6%
2008	60,795,201,430	85,113,282,002	15.8%	84.2%	1,050,826,462	17.2%
2009	50,327,654,136	80,524,246,617	17.9%	82.1%	11,160,596,360	22.1%

TABLE 2.2: DISTRIBUTION OF ESTIMATED CHILD-SPECIFIC FISCAL EXPENDITURE BY
MAIN SECTORS

Year	Total est. Child-specific Fiscal Exp Constant 2003\$) (Capital and Recurrent)	% of total on Education	% total on Social Welfare	% on Youth and Sports	% on Health
2001	2,775,617,514	59.8%	39.5%	0.4%	0.3%
2002	3,369,267,802	59%	40.6%	0.1%	0.3%
2003	6,446,265,090	39.5%	58.9%	1.4%	0.2%
2004	7,070,810,442	40.7%	57.9%	1.1%	0.3%
2005	6,687,465,315	55%	42.2%	2.4%	0.4%
2006	5,424,727,073	59.3%	38.7%	2%	0.3%
2007	8,813,788,316	35.2%	63.2%	1.3%	0.3%
2008	1,050,826,462	47.8%	50.7%	1.3%	0.2%
2009	11,160,596,360	45.6%	52.8%	1.3%	0.3%

TABLE 2.3 –DISTRIBUTION OF ESTIMATED CHILD-SPECIFIC FISCAL EXPENDITURE BY MAIN SECTORS (RECURRENT AND CAPITAL)

Year	Total est. Child-specific Fiscal Exp Constant 2003\$) billions (Capital and Recurrent)	% of total on Education		% total on Social Welfare		% on Youth and Sports		% on Health	
		Rec	Capital	Rec	Capital	Rec	Capital	Rec	Capital
2001	2,775,617,514	91.4	8.6	100	0	92.9	7.1	98.2	1.8
2002	3,369,267,802	89.7	10.3	100	0	100	0	86.1	13.9
2003	6,446,265,090	75	25	99.8	0.14	97.8	2.2	55	45
2004	7,070,810,442	88	12	99.1	0.9	82.9	17.1	45.5	54.5
2005	6,687,465,315	77.1	22.9	98.9	1.1	78.2	21.8	52.9	47.1
2006	5,424,727,073	97.4	2.6	96.9	3.1	92.4	7.6	96.3	3.7
2007	8,813,788,316	66.3	33.7	98.5	1.5	67.3	32.7	54.3	45.7
2008	1,0503,826,462	75.2	24.8	97.6	2.4	58.3	41.7	60.9	39.1
2009	11,160,596,360	73.4	26.6	97.9	2.1	68.2	31.8	58.8	41.2

TABLE 2.4: DEVELOPMENT PROGRAMMES FOR 2007 AND 2008

Development Programme 2007 Year	
Percentage (%)	Type of Ministry
93	Ministry of Education
1.2	Ministry of Sport and Youth Affairs
1.2	Tobago House of Assembly
1.03	Judiciary
0.8	Ministry of Health
0.6	Ministry of Science, Technology and Tertiary Education
0.5	Ministry of Social Development
0.5	Ministry of Public Administration
0.1	Ministry of Agriculture, Land and Marine Resources
Development Programme 2008 Year	
Percentage (%)	Type of Ministry
77.1	Ministry of Education
10.2	Ministry of Public Administration
3.04	Ministry of Sport and Youth Affairs
2.06	Ministry of Social Development
1.25	Tobago House Of Assembly
1.2	Ministry of Health
1.02	Judiciary
1.0	Ministry of Public Administration
1.0	Ministry of Agriculture , Land and Marine Resources

TABLE 2.5: SOCIAL EXPENDITURE INCURRED FOR CHILDREN

Year	GDP Of Trinidad and Tobago at constant (2000) Prices/TT\$ Millions/	Social Expenditure on Children (Development Programme)	Social Expenditure (Development Programme) as a % of GDP	Recurrent Social Expenditure on Children	Recurrent Social Expenditure as a % of GDP	Recurrent and Capital Expenditure in Children as % of GDP
2001	51,456.5	122,673,916	0.2%	1,859,910,023	3.6%	3.8%
2002	54,945.6	175, 503,200	0.3%	2,231,116,659	4.06%	4.09%
2003	62,188.4	336,837,813	0.5%	3,960,672,247	6.2%	6.7%
2004	69,745.6	303,211,700	0.5%	4,116,044,826	6.2%	6.7%
2005	77,633.5	335,819,309	0.4%	5,743, 694,614	7.3%	7.7%
2006	84,794.6	128,590,884	0.4%	4,392,015,010	5.1%	5.5%
2007	89,876.5	1,692,583,502	1.8%	5,087,253, 664	5.6%	7.4%
2008	92,071.5	916,591,222	0.9%	4,442,503,912	4.8%	5.7%
2009	91,273.3	1,198,685,630	1.3%	5,776,687,095	6.3%	7.6%

A2: FISCAL EXPENDITURES

- List of Child- Related Projects in the Development Programme (Under Ministries)

Projects/Programmes	2001 Actual	2002 Revised Estimates	2003 Actual	2004 Revised Estimates	2005 Estimates	2006 Actual	2007 Revised Estimates	Actual 2008	2009 Revised Estimate	2010 Estimate
<i>Development Programme</i> Judiciary <i>Multi-Sectoral and Other Services</i> <i>General Public Services</i> <i>Administrative Services</i>										
Family Court-Institutional Strengthening				16,142,000	9,000,000	18,184,511	17,500,000	18,924,375	23,000,000	13,000,000
Sub-Total				16,142,000	9,000,000	18,184,511	17,500,000	18,924,375	23,000,000	13,000,000
Office of the Prime Minister <i>Social Infrastructure</i> <i>Education</i> <i>Vocation and Technical</i>										
Establishment of a Skills Development Centre, Roxborough	144,708		427, 627	500,000	2,000,000					
Introduction of music, dance and fine arts in schools in Tobago	104,417				410,000	65,890			100,000	100,000

<i>Welfare Services</i>										
Modernization of St. Michael's School for Boys			1,227,348	580,000	3,000,000					
Centre for the Empowerment of Young Women at Risk			249,999	200,000	600,000					
National HIV/Aids Coordinating Unit			1,331,637	3,090,837	10,000,000	26,660,172		25,000,000	32,856,862	20,000,000
Scholarship Scheme-Students with Disabilities										
Reconstruction of St. Dominic's Home					1,030,000					
Sub-Total	249,125		2,808,984	4,370,837	17,040,000	26,726,062		25,000,000	32956862	20,100,000
Tobago House Of Assembly										
<i>Social Infrastructure</i>										
<i>Education</i>										
<i>Primary</i>										
New Construction of Scarborough R.C						500,000	500,000	500,000	700,000	400,000
Reconstruction of Scarborough R.C		500,000					100,000	300,000	800,000	500,000

Improvement/Re furnishment to Primary Schools							600,000	1,000,000	1,000,000	100,000
Construction of Buccoo Government	2,088,326	3,810,559								
Construction of Castara Government	1,841,583	4,324,143								
Construction of Scarborough Methodist		3,170,897	11,386,203		3,096,299	1,000,000	200,000	100,000	500,000	500,000
Establishment of Childhood Centres					1,500,000		200,000	1,000,000	1,500,000	2,000,000
Extension and Improvement Works to Bon Accord				200,000	500,000			200,000	500,000	200,000
Extension and Improvement to Plymouth Anglican		120,000		100,000	400,000		700,000	200,000	500,000	300,000
Extension and Upgrading works to Charlottville Methodist		120,000		120,000	100,000					
Extension and Upgrading works to St. Patrick		120,000		120,000	100,000					200,000
Extension and Improvement works to Lambeau		120,000		120,000	100,000					200,000
Extension and Improvement works to L'anse Foumi Methodist		120,000		150,000	100,000					

Reconstruction of Mason Hall Government			7,484,720	1,500,000	200,000		500,000			300,000
Renovation of Speyside Anglican			500,000							
Improvement Works - Belle Garden Anglican			500,000							
Extension and Improvement to Existing Childhood Centres					200,000		500,000			1,000,000
Improvement Works to Signal Hill Government							500,000			300,000
improvement Works to Moriah Government							500,000			300,000
Improvement Works to Delaford Anglican							500,000			300,000
School Based Management Project							100,000			200,000
Technical Assistance for Curriculum Development							100,000			200,000
Programme for Improvement of Security at primary School							1,500,000			500,000
Primary School Maintenance Grant							200,000			500,000

Programme for the Computerisation of Primary Schools							500,000			500,000
Establishment of School Health Programme							100,000			500,000
Establishment of Early Childhood Care and Education Unit							200,000			200,000
Development of Physical Education and Sport in Primary Schools										200,000
Establishment Of Visual Arts and Performing Theatres in Primary Schools										100,000
Mobile Community and Primary School Service										50,000
Sub-Total	3929909	12,405,599	19870923	2,310,000	6,296,299	1,500,000	7,500,000	3,300,000	5,500,000	9,550,000
<i>Secondary</i>										
Extension and Improvement to Bishop's High School		1,500,000	500,000	1,750,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	500,000
Extension /Improvement to Scarborough Secondary			1,000,000	500,000	500,000	500,000	1,000,000	500,000	800,000	500,000

Extension and Improvement to Roxborough Composite School		1,000,000	500,000	500,000	500,000	500,000	250,000	1,000,000	800,000	500,000
Extension and Improvement to Signal Hill Senior Comprehensive School		3,000,000	1,102,086	1,000,000	1,000,000	1,000,000	500,000	1,000,000	1,000,000	500,000
Reconstruction of Scarborough Secondary Schhool								1,000,000	1,000,000	400,000
Construction of Mason Hall Government Secondary School	5,787,656	16,253,913	11,000,000	2,902,954	400,000		3,500,000			200,000
Tobago Multi-Faceted Education Complex	3,000,000	3,000,000	500,000	1,500,000	1,000,000	100,000	1,000,000	1,000,000	1,000,000	500,000
Young Scholars Programme						100,000	1,000,000	500,000	500,000	300,000
Improvement/Re furbishment/Ext ension to Secondary Schools							200,000	200,000	800,000	500,000
Expansion to Goodwood High School							270,000	1,500,000	1,000,000	500,000
Expansion to Speyside High School							300,000	500,000	500,000	250,000
Programme of Assessment and Evaluation at Schools							100,000	200,000	200,000	200,000

Curriculum Development							200,000	800,000	800,000	300,000
Expansion of Sixth Form Programme							200,000	300,000	300,000	300,000
Development of Tobago Community College							50,000	100,000	100,000	100,000
School Construction Programme									200,000	300,000
Development of Physical Education and Sport in Secondary										50,000
Sub-Total	8787656	24,753,913	14,602,086	8,152,954	4,400,000	3,200,000	9,570,000	10,600,000	10,000,000	5,900,000
<i>Special Education</i>										
Upgrade of Happy Haven School					100,000			800,000	1,100,000	1,000,000
Construction of School for the Deaf					500,000			500,000	800,000	500,000
<i>Educational Services</i>										
Surveillance and Research on Youth at Risk in Schools								100,000	100,000	100,000
Scarborough Library	2,000,000	3,450,000								
Charlotteville Library	2,000,000	3,000,000								
Roxborough		150,000								
<i>Welfare Services</i>										

Programme for Adolescent Mothers			150,000	335,000	800,000	500,000	500,000	1,000,000	800,000	500,000
Golden Apple Adolescents Partnership Programme			100,000	100,000	500,000	500,000	500,000	1,000,000	1,000,000	3,000,000
Sub-Total	4000000	6600000	250,000	435,000	1,900,000	1,000,000	1,000,000	3,400,000	3,800,000	5,100,000
<i>Youth Development</i>										
Construction of Youth Empowerment Centres-Castara	500,000	200,000	150,000		200,000	100,000	1,000,000	500,000	100,000	150,000
Specialised Youth Service Programme						100,000	100,000	1,000,000	500,000	200,000
Mobile Youth Health Centre							1,000,000	1,000,000	500,000	200,000
Construction of Youth Empowerment Centre- Betsy's Hope							100,000	1,000,000	1,000,000	7,000,000
Expansion of Mardon House Youth Development							50,000	300,000	100,000	100,000
Establishment of Project Implementation Unit							50,000	500,000	100,000	250,000
Construction of Multi-Purpose Centres								500,000	500,000	500,000
Establishment of Management Information Systems										100,000

Youth Power programme										100,000
Sub-Total	500,000	200,000	150,000		200,000	200,000	2,300,000	4,800,000	2,800,000	8,600,000
Total	17,466,690	43,959,512	37,681,993	31,410,791	38,836,299	50,810,573	37,870,000	66,024,375	78,056,862	62,250,000

Projects/ Programmes	2001 Actual	2002 Revised Estimates	2003 Actual	2004 Revised Estimates	2005 Estimates	2006 Actual	2007 Revised Estimates	Actual 2008	2009 Revised Estimate	2010 Estimate
Development Programme <i>Ministry of Planning, Housing and Environment</i> <i>Social Infrastructure</i> <i>Central Statistical Office</i>										
Child Indicator Monitoring System			95,000		150,000					
Sub-Total			95,000		150,000					
<i>Ministry of Agriculture, Land and Marine Resources</i> <i>Multi-Sectoral and Other Services</i> <i>Agriculture, Forestry and Fishing</i> <i>Agricultural Youth Apprenticeship Programme</i>										
Youth Apprenticeship Programme Agriculture				2,496,327	3,020,000	2,990,311	3,000,170	2,985,356	4,200,000	2,000,000
Sub-Total				2,496,327	3,020,000	2,990,311	3,000,170	2,985,356	4,200,000	2,000,000

Ministry Of Education										
<i>Social Infrastructure</i>										
<i>Pre-Primary</i>										
Early Childhood Care and Education	4,983,626	2,500,193	2,800,556	2,092,575	10,000,00		75,000,000	5,411,497	130,000,000	85,000,000
Improvement /Refurbishment/Extensions to ECCE Centres										5,000,000
Sub-Total	4,983,626	2,500,193	2,800,556	2,092,575	10,000,000		75,000,000	5,411,497	130,000,000	90,000,000
Primary										
Construction of Santa Rosa Government	843,140									
Construction of Fifth Company Baptist	1,177,830	1,056,924								
Construction of Malabar South Government	787,502	290,346								
Construction of Beetham Estate Government	36,693									
Construction of Caratal R C	2,369,159	5,089,881	265,292	122,310	400,000					
Construction of Chaguanas North Government		4,298,054	6,646,972		500,000					

Construction of Gran Couva RC	573,300				400,000					
Construction of Princes Town Methodist		3,004,017								
Construction of San Juan Girls RC	264,632									
Construction of Longdenville Government	320,835									
Construction of Aripo RC	1,043,644									
Teacher Training Programme	9,526	95,429								
School Based Management Projects	25,631,648	6,741,573								
Technical Assistance for Curriculum Design Delivery and Assessment	297,420	491,761								
Construction of San Fernando Girls AC	3,212,118	324,861								
Construction of Diego Martin Boys RC	618,029									
Procurement of Furniture and equipment	1,132,552	66,618								

Construction of Valencia South Government					200,000					
Construction of Carapichaima RC	156,014				90,000					
Construction of Iere Government	2,781,833	5,515,064		2,186,000						
Provision of Library and Textbooks			57,957,967	26,545,000	10,000,000					
Construction of Princes Town Presbyterian #2	3,473,051	54,000	3,233,829							
Construction of River Estate/Patna Government										
Construction of Carenage Government	900,282						2,700,000			
Improvement/ Refurbishment /Extensions to Primary Schools	10,323,796	19,333,643	14,211,833	17,803,393	15,000,000		1,003,575,000	115,656,582	45,000,000	20,000,000
Upgrade of Brasso Seco RC					210,000		249,000	5,000,000		
Upgrade Egypt Village Government					275,000					
Construction of Moulton Hall Methodist	1,299,946		1,087,833							

Construction of Western Boys' RC	1,350,423		603,700							
Construction of South Oropouche Government	173,709	4,445,585	2,604,288	600,000	2,000,000					
Construction of Ste. Madeline Government		2,700,127	4,865,505	2,614,000	2,000,000					
Security of Schools	2,080,883									
Construction of Debe SDMS	1,204,961									
Construction of Ste. Madeline Government		2,700,127								
Construction of Couva South Government	2,803,530	7,069,881	1,111,742		1,000,000					
Construction of Nelson Street Boys' RC	2,388,122	6,057,758	657,502		1,000,000					
Construction of San Fernando Girls' Government	1,682,386	7,458,687	820,274		1,000,000					
Construction of El Socorro South Government	38,934	56,753	4,250,921	2,670,771	1,000,000					2,000,000
Construction of Waterloo Hindu		1,082,610	5,026,739	558,572						

Construction of New Grant Government	41,221		74,910		300,000					
Construction of Lengua T.I.A	1,386,655	1,372,213	1,314,057	1,108,536	600,000					
Construction of Icacos Government					2,000,000		10,000,000	233,860		500,000
Construction of St. Mary's Government	16,500				2,000,000		10,000,000	16,888,974	20,800,000	1,000,000
Construction of Enterprise Government					500,000		200,000		6,000,000	10,000,000
Construction of Mon Desir S.D.M.S	993,039									
Primary School Maintainance Grant	22,828									
Construction of the Cunupia Primary School		6,356,983	9,364,063	302,000			408,978			
Fencing of Schools				1,000,000						
Upgrading of Facilities for the Computerization of Primary Schools	83,364			1,000,000			8,200,000		13,704,304	4,000,000
Construction of Tranquility Government Primary					2,000,000		8,049,600	10,043,688	15,525,000	1,700,000

Construction of Point Fortin A.C		2,951,950	6,066,697	2,166,564	800,000					
Construction of the St.Barbara's Spiritual Shouter Baptist					275,000					
Provision and Installation of Elevators at New Constructed Schools					500,000		700,000			
Construction of Maracas S.D.A					2,000,000		500,000			
Construction of Lengua Presbyterian							1,165,100		10,000,000	10,000,000
Construction of St. Paul's A.C.					2,000,000		10,000,000	14,000,000	7,600,000	4,700,000
Construction of Buenos Ayres Government					125,000					
Belmont Boys RC					350,000		500,000		10,000,000	10,000,000
Construction of Chatham Government					125,000		400,000			
Construction of Fanny Village Government					125,000				10,000,000	10,000,000
Construction of Harmony Hall Presbyterian					2,000,000		700,000			1,000,000

Guapo Government					275,000					
Construction of Palo Seco Government Primary School					2,000,000			534,463	13,000,000	10,000,000
Construction of Arima West Government Primary School					2,000,000		11,000,000	16,637,388	16,379,474	700,000
Construction of La Pastora Government					450,000					
Construction of La Seiva RC					2,000,000					1,000,000
Construction of Lower Morvant Government					125,000					
Construction of Manzanilla Government					125,000			460,000	3,125,726	10,000,000
Construction of Penal Quiam Government					125,000		400,000	460,000		
Construction of Arima New Government Primary School					2,000,000		10,000,000		3,435,000	10,000,000
Penal Rock Road SDMS					275,000		542,430		13,000,000	10,000,000
Rose Hill RC					350,000		230,000		10,000,000	5,000,000
Rousillac SDMS					275,000					

Construction of Salybia Government					125,000					1,000,000
St. Michael's AC					275,000					
St. Stephen's AC					275,000					
Construction of Cap-de-Ville Government Primary School					2,000,000					
Construction of Tunapuna Government					125,000			1,000,000		500,000
Construction of Monte Video Government					125,000					
Construction of ParaminRC Primary School					2,000,000		470,740	10,000,000		5,000,000
Mon Repos RC					2,000,000			1,000,000		1,000,000
PT. Cumuna RC					2,000,000		328,400	1,000,000		5,000,000
Replacement/Construction of Blocks Within Existing Primary Schools								5,000,000		4,000,000
Construction of Monkey Town Government								1,675,000		10,000,000

Emergency Upgrade to Primary Schools								5,000,000	5,000,000	4,000,000
Construction of Temporary Pre-Engineered Classrooms								5,000,000	17,029,800	4,000,000
Sub-Total	71,519,505	88614845	120164124	58,677,146	69,700,000		1,080,319,248	189,914,955	239,274,304	156,100,000
Secondary										
Construction of Mayaro Composite School	1,350,000									
Construction of Cedros Composite School	1,580,000									
Procurement of Furniture and Equipment	800,573	1,658,857	3,728,053	10,000,000	1,000,000		27,000,000		2,500,000	2,000,000
Improvement/Refurbishment /Extensions to Secondary Schools	9,073,449	8,181,019	49,844,256	6,000,000	18,125,000		67,000,000		16,955,105	10,000,000
Replacement of Blocks Within Existing Secondary Schools			16,729,775	15,721,000	5,000,000		50,700,000		15,000,000	10,000,000
Construction of Lakshmi Girls Hindu College					500,000					

Construction of Tranquility Government Secondary										
Construction of Cunupia Government Secondary	3,157,910	4,356,086		2,519,665						
Construction of Caroni Village SDMS Boys' Secondary	237,728	404,800	5,051,621	8,000,000	2,000,000			4,170,000	4,000,000	
Construction of Charlieville A.S.J.A Boys' Secondary	1,258,698	113,843	7,193,595	6,187,000	3,000,000			1,000,000		
Construction of Charlieville A.S.J.A Girls Secondary	1,264,384	114,312	7,170,938	7,748,655	3,000,000				1,500,000	
Construction of Barrackpore ASJA Girls College			7,286,229	7,842,000	2,000,000		1,946,000			1,500,000
Construction of Guiaco Secondary	4,343,159	16,064,361	3,515,766	994,730	500,000					
Acquisition of Land for School Construction	153,907				100,000					
Testing and Assessment /Evaluation	209,158		991,481	2,000,000	2,200,000		3,200,000			
Curriculum Development (SEMP)	461,378		1,000,000	2,500,000	2,000,000			451,516	1,250,000	710,000

Teaching and Learning Strategies	738,204		23,512,498	17,930,000	14,000,000		126,100,000	67,996,040	15,000,000	15,000,000
School Upgrade (establishment of Labs and Multimedia Learning Centres)	2,572,200		1,374,641	10,000,000	37,100,000					
Deshifting, Conversion, Technical Upgrade and General rehabilitation of Secondary Schools				9,000,000	18,500,000		110,995,056			
Physical Security of Secondary Schools				15,000,000	5,000,000		118,900			1,000,000
Asbestos Abatement in Secondary Schools	982,110		1,546,714							
School Intervention Strategies		7,850,000	15,354,408	1,590,000	1,000,000		2,500,000	2,272,589	2,500,000	1,000,000
Construction of Miracle Ministries Pentecostal High School			4,363,046	5,086,661	6,059,000		43,000			1,100,000
Construction of Sangre Grande SWAHA Hindu College			5,677,820	4,000,000	6,059,000		4,100,000		5,000,000	5,000,000

Construction of Holy Name Convent-Point Fortin			3,576,795	3,795,065	3,000,000				2,000,000	2,000,000
Construction of Tunapuna ASJA Girls College			2,835,471	2,072,860	2,160,000				1,000,000	
Construction of Saraswati Girls' Hindu College			499,427		100,000		2,703,840			
Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools				10,000,000	10,000,000		6,000,000	5,000,000	7,999,997	2,000,000
Upgrade of Sporting Facilities in Secondary Schools							2,000,000		2,000,000	1,000,000
Secondary School Construction and Other Infrastructural Works							22,950,400	390,952,550	520,096,762	220,000,000
Construction of North West Secondary								802,981		5,000,000
Emergency Upgrade to Secondary Schools								7,273,750	6,000,000	5,000,000

Construction of Temporary Pre-Engineered Classrooms								29,195,417	13,000,000	10,000,000
Sub-Total	28,182,858	38743278	161,252,534	147,987,636	142,403,000	0	427,357,196	503,944,843	615,471,864	297,810,000
<i>Special Education</i>										
Development of the Wharton/Patrick School			51,304		1,500,000		945,944	845,521	200,000	200,000
Development of a School for Special Education at Pointe-a-Pierre		112,936	23,550		1,500,000		500,000	963,655	200,000	200,000
Refurbishment of School for the Blind - Santa Cruz			194,798		1,500,000			811,555	200,000	200,000
Refurbishment of School for the Deaf-Cascade			131,767		1,500,000			920,862	200,000	200,000
Lady Hochoy Centre-Penal					1,500,000		50,944	929,608	200,000	200,000
Refurbishment of Audrey Jeffers School for the Deaf-Marabella			25,904		1,500,000			560,970	200,000	200,000
Refurbishment of Princess Elizabeth Centre			253,583		1,500,000			957,466	200,000	200,000

Refurbishment of Lady Hochoy Centre-Cocorite					1,500,000		395,000	704,786	200,000	200,000
Refurbishment of Lady Hochoy Centre-Gasparillo					1,500,000			860,900	200,000	200,000
Refurbishment of Lady Hochoy Centre-Heights of Guanapo					1,500,000			564,650	200,000	200,000
Sub-Total	0	112,936	680,906		15,000,000		1,891,888	8,119,973	2,000,000	2,000,000
<i>Ministry Of Health Social Infrastructure Education Special Education</i>										
Princess Elizabeth Home for Retarded Children-Refurbishment Works	165,600			32,300	350,000	500,000		300,000	500,000	400,000
Sub-Total	165,600	0		32,300	350,000	500,000		300,000	500,000	400,000
						<i>Other Services</i>				
Special Programme-HIV/AIDS		1,572,436	8,485,214	10,482,202	11,500,000		14,000,000	9,600,393	11,500,000	11,000,000
Sub-Total	0	1,572,436	8,485,214	10,482,202	11,500,000		14,000,000	9,600,393	11,500,000	11,000,000

Ministry Of Labour and Small and Micro Enterprise Development											
<i>Social Infrastructure</i>											
<i>Social and Community Services</i>											
<i>Welfare Services</i>											
Establishment of HIV/AIDS Co-ordinating Unit									1,388,924	600,000	1,500,000
<i>Youth Development</i>											
National Survey of Youth Activity									105,637		1,200,000
Establishment of a HIV and AIDS Advocacy and Sustainability Centre											200,000
Sub-Total	0	0							1,494,561	600,000	2,900,000
Ministry Of Public Administration											
<i>Social Infrastructure</i>											
<i>Education</i>											
<i>Educational Services</i>											
Library Services- Purchase of Books and Materials			999,032	1,424,100	3,800,000				2,760,000		
Purchasing/Processing of Books and Materials for the National Library			3,000,000	5,000,000	2,000,000						

Construction of Library at Chaguanas										
Upgrade of Public Library Facilities			359,420	1,000,000	1,000,000		2,000,000			
Scholarships-President's Medal and Non-Advanced Level Examinations				250,000	1,000,000		5,180,000	4,148,059	4,000,000	3,000,000
National/Additional Scholarships based on Advanced Level Examinations				23,700,000	12,000,000	48,555,000		75,475,508	55,000,000	50,000,000
Annual Scholarship and Technical Assistance Programme				6,747,623	10,000,000	25,735,000		14,326,146	20,000,000	5,400,000
Establishment of Undergraduate Scholarship Scheme for Students with disabilities										200,000
Post Graduate Scholarship									5,000,000	10,000,000
Sub-Total	0	0	4,358,452	38,121,723	29,800,000	74,290,000	9,940,000	93,949,713	84,000,000	68,600,000

Ministry Of Sport and Youth Affairs
Social Infrastructure
Social and Community Services
Youth Development

Refurbishment of Youth Training Facilities	274,560		758,554	3,313,000	8,130,000		2,100,000	2,328,777	1,500,000	3,000,000
Save the Youth in Marginalised Communities	80,807		65,498		500,000		1,000,000		2,000,000	1,000,000
Reconstruction Works at Youth Centres				400,000	1,500,000					
Refurbishment of Youth Development and Apprenticeship Centres			177,989	1,221,800	2,000,000		4,000,000	7,225,183	5,500,000	3,500,000
Youth Health Programme			67,293	448,000	1,500,000		2,500,000	2,436,725	5,000,000	2,000,000
Improvement Works(YTEPP)			249,700							
Construction of Training Centres (YTEPP)										
Assistance to National Youth Non-Government Organization				250,000	300,000		3,000,000	399,944		2,000,000

Implementati on of a National Youth Policy- Establishment of PIU				278,200	500,000		3,000,000	14,577,054	5,000,000	5,000,000
Establishment of a National Youth Council					630,000		250,000	498,970	500,000	1,500,000
Programmes for Reconstructio n works at Youth Centres							6,000,000			
Sub-Total	355,367	0	1,319,034	5,911,000	15,060,000	0	21,850,000	27,466,653	19,500,000	18,000,000
<i>Economic Infrastructure Other Economic Services Business Services</i>										
Youth Resources for Implementing Successful Enterprises (Youth Rise)									500,000	600,000
Sub-Total									500,000	600,000
<i>Multi-Sectoral and Other Services General Public Services Administrative Services</i>										
Institutional Strengthening and Capacity Building of Youth Structures								461,633	500,000	700,000
Sub-Total	0	0						461,633	500,000	700,000

Ministry Of Science, Technology and Tertiary Education
Social Infrastructure
Education
Vocational and Technical

YTEPP Limited				1,100,000	2,000,000		3,000,000	1,980,000	500,000	1,000,000
YTEPP-Construction of Two Training Centres				3,900,000	1,500,000			2,900,000		500,000
YTEPP Tracer Study					300,000					
Establishment of Diego Martin HYPE Centre					2,000,000			100,000		500,000
Sangre Grande MIC/HYPE Centre							620,000	500,000	1,000,000	1,000,000
YTEPP LTD-Construction of Training Centre-Tobago							6,800,000		150,000	1,000,000
MIC Craft Programmes							900,000	620,000	1,000,000	300,000
Construction of HYPE Admin & O'Meara Centre									1,000,000	2,000,000
Tobago Technology Centre									100,000	5,500,000
YTEPP Waterloo										1,000,000

Training Facility										
Sub-Total	0	0		5,000,000	5,800,000		11,320,000	6,100,000	3,750,000	12,800,000
<i>Ministry Of Social Development</i>										
<i>Social Infrastructure</i>										
<i>Social and Community Services</i>										
<i>Welfare Services</i>										
Establishment of a Remand Home for Young Female Offenders				1,000,000	4,200,000		4,000,000	641,681	3,000,000	5,000,000
Establishment of a Remand Home for Young Male Offenders							2,000,000	175,589	1,000,000	500,000
Modernization of St. Michael's School For Boys							2,000,000		1,025,600	500,000
Refurbishment of St. Jude's School for Girls- Mt. Carmel Girl's Hostel							800,000		500,000	500,000
Establishment of Children's Authority									2,000,000	12,000,000
Reconstruction of St. Dominic's Home for Children							600,000		500,000	500,000
Construction of a Meal Centre and							635,000		807,000	500,000

Day Nursery										
St.Mary's Home for Children										1,500,000
Sub-Total		0	0	1,000,000	4,200,000	0	10,035,000	817,270	8,832,600	21,000,000
Total	105,206,956	131,543,688	299,155,820	271,800,909	296,983,010	77,780,311	1,654,713,502	850,566,847	1,120,628,768	683,910,000
Overall Total	122,673,916	175,503,200	336,837,813	303,211,700	335,819,309	128,590,884	1,692,583,502	916,591,222	1,198,685,630	746,160,000

• **Estimated Fiscal Expenditure in the Recurrent Programme (by Ministries)**

Sub-head/Sub-Item Description	2001 Actual	2002 Revised Estimates	2003 Actual	2004 Revised Estimates	2005 Estimates	2006 Actual	2007 Revised Estimates	Actual 2008	2009 Revised Estimate	2010 Estimate
<i>Recurrent Programme</i>										
Judiciary										
Personnel Expenditure	56,678,192	63,400,300	71,005,686	70,824,049	90,246,000	95,369,362	112,880,800	116,823,415	119,902,280	125,344,800
Goods and Services	36,020,026	44,398,250	51,760,576	66,502,337	97,571,000	96,707,495	119,000,200	127,075,114	134,631,400	163,367,200
Minor Equipment Purchases	1,422,816	1,056,933	2,384,252	5,063,278	10,995,000	7,412,036	7,802,000	6,147,031	3,179,000	2,600,000
Current Transfers and Subsidies	8,752	8,798	1,366,287	1,406,537	3,382,000	3,063,754	4,575,000	4,433,986	3,459,000	2,759,330
Sub-Total	94,129,786	108,864,281	126,516,801	143,796,201	202,194,000	202,552,647	244,258,000	254,479,546	261,171,680	294,071,330
Office of the Prime Minister										
Personnel Expenditure	7,831,352	11,085,997	31,451,114	31,410,638	37,731,900	12,798,757	19,710,671	17,320,622	22,895,000	24,621,000

Goods and Services			46,777,394	\$68,812,986.00	103,132,221	71,750,971	104,261,238	95,101,093	119,044,500	122,373,000
Minor Equipment Purchases	1,096,103	397,015	914,270	129,782	346,000	818,449	623,757	558,457	1,056,600	1,661,000
Current Transfers and Subsidies	207,628		1,043,885,790	1,037,192,108	1,271,564,750	33,527,055	7,307,000	11,848,683	455,156,000	243,221,000
Current Transfers to Statutory Boards and Similar Bodies	207,628	415,256	9,579,834	10,471,098	10,550,000					
Sub-Total	9,342,711	11,898,268	1,132,608,402	1148016612	1,423,324,871	118,895,232	131,902,666	107,508,233	598,152,100	391,876,000
Tobago House Of Assembly										
Current Transfers to Statutory Boards and Similar Bodies	441,191,753	598,472,833	583,266,042	824,111,461	822,900,000	1,006,400,321	1,324,389,598	1,383,583,663	1,379,051,735	1,470,500,000
Sub-Total	441,191,753	598,472,833	583,266,042	824,111,461	822,900,000	1,006,400,321	1,324,389,598	1,383,583,663	1,379,051,735	1,470,500,000
Ministry of Planning, Housing and Environment										
Personnel Expenditure	6,961,961	563,406	34,214,853	33,424,656	38,398,455			15,452,076	16,503,000	16,723,000
Goods and Services	3,038,792	191,923	10,429,629	12,413,050	19,325,414	133,025	286,000	662,500	3,094,526	3,193,500
Minor Equipment Purchases		8,409	368,209	761,532	3,473,669	9,930	10,500	1,278,984	1,389,000	905,000
Current Transfers and Subsidies	262,500	556,998	2,054,487	2,232,183	2,383,500					
Sub-Total	10,263,253	1,320,736	47,067,178	48,831,421	63,581,038	142955	296500	17393560	20,986,526	20,821,500

Ministry of National Security										
Current Transfers and Subsidies		50,117	25,368,010	29,251,747	80,500,500	53,000,500	34,778,382	48,259,451	52,569,878	69,065,000
Sub-Total	0	50,117	25,368,010	29,251,747	80,500,500	53,000,500	34,778,382	48,259,451	52,569,878	69,065,000
<i>Ministry Of Agriculture, Land and Marine Resources</i>										
Current Transfers and Subsidies				3,812, 739	7,500,000	4,551,206	2,000,000	1,742,084	2,850,000	3,125,000
Sub-Total	0	0	0	3,812, 739	7,500,000	4,551,206	2,000,000	1,742,084	2,850,000	3,125,000
<i>Ministry Of Education</i>										
<i>Technical and Vocational Education</i>										
Personnel Expenditure	9,715,189									
<i>Secondary Education</i>										
Personnel Expenditure	449,876,888	508,449,857	569,510,718	569, 357,805	814,435,700	701,632,153	723,412,427	943,416,116	908,550,000	929,150,000
<i>Primary Education</i>										
Personnel Expenditure	624,693,012	697,243,869	649,441,176	666,186,793	996,072,000	811,495,103	808,670,000	993,030,065	975,175,000	977,525,000
Sub-Total	1,084,285,089	1,205,693,726	1,218,951,894	1,235,544,598	1,810,507,700	1,513,127,256	1,532,082,427	1,936,446,181	1,883,725,000	1,906,675,000

<i>Technical and Vocational Education</i>										
Goods and Services	1,730,867									
<i>Secondary Education</i>										
Goods and Services	25,969,969		22,660,342					9,838,695	8,200,000	8,200,000
<i>Primary Education</i>										
Goods and Services	1,191,017	1,326,901	2,330,847	2,895,500	6,173,000	49,278,520	9,096,000	8,729,244	11,842,000	10,615,000
<i>Early Childhood Care and Education Unit</i>										
Goods and Services									11,016,500	14,120,000
Sub-Total	28,891,853	1,326,901	24,991,189	2,895,500	6,173,000	49,278,520	9,096,000	18,567,939	31,058,500	32,935,000
				<i>Secondary Education</i>						
Minor Equipment Purchases	4,159,642	6,795,386	6,415,934							
<i>Primary Education</i>										
Minor Equipment Purchases	1,782,647	1,833,533	1,898,798	1,973,000	5,460,500	5,372,979	4,460,000	4,389,708	4,750,000	1,000,000
<i>Early Childhood Care and Education Unit</i>										
Minor Equipment Purchases									120,000	250,000
Sub-Total	5,942,289	8,628,919	8,314,732	1,973,000	5,460,500	5,372,979	4,460,000	4,389,708	4,870,000	1,250,000

Current Transfers and Subsidies	162,699,709	284,948,827	278,746,055	415,196,035	449,320,060	371,838,078	381,032,931	2,242,636	568,615,475	587,228,700
Current Transfers to Statutory Boards and Similar Bodies			811,757	1,026,070	1,363,543	1,755,141	1,879,000	2,634,044	1,993,000	2,604,275
Sub-Total	162,699,709	284,948,827	279,557,812	416,222,105	450,683,603	373,593,219	382,911,931	4,876,680	570,608,475	589,832,975
Main Sub-Total	1,281,818,940	1,500,598,373	1,531,815,627	1,240,413,514	2,272,824,803	1,945,923,180	1,928,550,358	1,964,280,508	2,490,261,975	2,530,692,975
Ministry Of Health										
Current Transfers to Statutory Boards and Similar Bodies	8,836,301	9,684,089	10,155,095	12,598,300	13,343,750	13,256,971	16,631,005	15,528,421	17,099,400	18,688,900
Sub-Total	8,836,301	9,684,089	10,155,095	12,598,300	13,343,750	13,256,971	16,631,005	15,528,421	17,099,400	18,688,900
Ministry Of Labour and Small and Micro Enterprise Development										
Current Transfers and Subsidies	181,831	227,962	231,141	322,351	390,000	411,913	525,000	525,000		525,000
Current Transfers to Statutory Boards and Similar Bodies	3,118,349			5,331,000	11,076,000	13,698,370	15,499,110	19,759,130	17,398,100	27,727,800
Sub-Total	3,300,180	227,962	231,141	5,653,351	11,466,000	14,110,283	16,024,110	20,284,130	17,398,100	28,252,800
			<i>Ministry Of Public Administration</i>							
				<i>Libraries Division</i>						

Personnel Expenditure			3,257,212	2,917,926	2,940,000	2,396,258	3,930,100	608,911		
				<i>Scholarships and Advanced Training Division</i>						
Personnel Expenditure			1,527,772	1,454,271	1,600,000	1,309,028	1,782,981	1,764,631	1,587,493	1,768,400
				<i>Libraries Division</i>						
Goods and Services			21,502	6,707	16,000	4,545	6,000	10,000		
				<i>Scholarships and Advanced Training Division</i>						
Goods and Services			115,202	236,684	278,000	204,601	166,020	370,076	2,006,246	11,383,000
				<i>Scholarships and Advanced Training Division</i>						
Minor Equipment Purchases					9,000	34,435	119,000	2,179	62,708	118,000
Current Transfers and Subsidies			22,204,454							
Sub-Total	0	0	27,126,142	4,615,588	4,843,000	3,948,867	6,004,101	2,755,797	3,656,447	13,269,400
<i>Ministry Of Sport and Youth Affairs Physical Education and Sport Division</i>										
Personnel Expenditure	1,542,410		4,438,235	3,878,924	4,847,500	4,050,869	6,970,100	5,243,208	5,530,000	5,626,200
<i>Youth Affairs</i>										

Personnel Expenditure	661,712		2,042,350	2,055,930	2,653,000	1,771,612	3,591,000	1,657,678	2,077,500	2,076,500
<i>National Youth Apprenticeship Development Centres</i>										
Personnel Expenditure	5,265,171		13,176,651	15,386,090	18,917,000	14,280,337	22,664,191	16,774,937	19,243,100	17,285,000
<i>Physical Education and Sport Division</i>										
Goods and Services	2,032,223		14,208,205	3,808,420	6,795,000	4,047,319	5,672,500	5,011,133	7,794,800	8,869,000
<i>Youth Affairs</i>										
Goods and Services	184,460		439,441	536,000	735,000	560,285	1,713,800	579,199	3,207,000	3,332,000
<i>National Youth Apprenticeship Development Centres</i>										
Goods and Services	1,100,662		2,960,100	3,041,397	5,772,400	1,910,420	3,216,240	5,938,982	6,280,060	7,965,500
<i>Youth Centres</i>										
Goods and Services	240,461		674,223	1,936,201	5,251,700	4,331,235	5,756,700	7,202,634	7,010,100	7,822,000
<i>Physical Education and Sport Division</i>										
Minor Equipment Purchases				392,000	415,000	19,100	25,000	678,850	110,400	609,200
<i>Youth Affairs</i>										
Minor Equipment Purchases				63,280	190,000	138,736		373,960	245,600	207,900
<i>Youth Centres</i>										
Minor Equipment Purchases					350,000	160,748	283,000	420,000	522,900	431,000
<i>National Youth Apprenticeship Development Centres</i>										
Minor Equipment Purchases						132,890	492,060	325,990	607,900	520,000
Current Transfers and Subsidies			27,830,990	5,701,763	11,809,352	2,624,152	3,425,000	3,301,250	3,370,170	3,301,250
Sub-Total	11,027,099	0	65,770,195	36,800,005	57,735,952	34,027,703	53,809,591	47,507,821	55,999,530	58,045,550

Ministry Of Science, Technology and Tertiary Education										
<i>Training and Distance Learning</i>										
Personnel Expenditure			1,953,044							
<i>Technical and Vocational Education</i>										
Personnel Expenditure			19,712,993	23,836,170	24,268,000	22,765,410	22,498,000	10,382,003	9,450,000	6,698,000
<i>Training and Distance Learning</i>										
Goods and Services			30,864,908							
<i>Technical and Vocational Education</i>										
Goods and Services			136,072	225,000	215,000	115,414	355,120	59,148	10,000	
<i>Training and Distance Learning</i>										
Minor Equipment Purchases			137,077							
Current Transfers and Subsidies			325,919,554	584,708,689	722,745,700	914,415,347	1,146,308,849	414,381,576	410,463,034	427,535,000
Current Transfers to Statutory Boards and Similar Bodies			32,023,966	29,625,746	36,189,000	66,569,561	88,574,500	91,400,135	93,500,000	114,876,000
Sub-Total	0	0	410,747,614	638,395,605	783,417,700	1,003,865,732	1,257,736,469	516,222,862	513,423,034	549,109,000
Ministry Of Social Development										
<i>Social Welfare</i>										
Personnel Expenditure						13,274,940	19,440,440	17,608,855	17,910,170	18,187,320
<i>National Family Services</i>										

Personnel Expenditure						448,575	908,424	964,933	1,131,280	1,187,000
<i>Social Welfare</i>										
Goods and Services						14,379,483	17,807,580	17,316,243	16,375,170	17,899,080
<i>National Family Services</i>										
Goods and Services						120,887	330,600	565,878	500,450	577,900
<i>Social Welfare</i>										
Minor Equipment Purchases						306,020	650,000	295,763	307,000	300,000
<i>National Family Services</i>										
Minor Equipment Purchases							100,000	20,324	70,000	70,000
Current Transfers and Subsidies					63,000	29,066,979	31,635,840	26,185,840	327,773,430	342,220,840
Sub-Total	0	0			63,000	57,596,884	70,872,884	62,957,836	364,067,500	380,442,140
Total	1,859,910,023	2,231,116,659	3,960,672,247	4,116,044,826	5,743,694,614	4,392,015,010	5,087,253,664	4,442,503,912	5,776,687,905	5,827,959,595