



**ROMA INTEGRATION 2020**  
Regional Cooperation Council

# Roma Responsive Budget Brief



**Kosovo\***

# 2020 budget takeaways and recommendations

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*TAKEAWAY: THE ACTION PLAN OF THE STRATEGY FOR INCLUSION OF ROMA AND ASHKALI COMMUNITIES IN THE KOSOVO\* SOCIETY 2017-2021 (ACTION PLAN) PRESENTS A COMPREHENSIVE LIST OF EXPECTED RESULTS. SOME ACTIVITIES OF THE ACTION PLAN ARE SUPPORTED BY BUDGETARY ALLOCATIONS, BUT NOT ALL OF THEM. OTHER ACTIVITIES RELY ON DONORS' AND NGOs' FUNDS (BILATERAL PROJECTS). THE PLANNED BUDGET IN 2019 IS NOT FULLY SPENT AND MANY SERVICES, SUBSIDIES, TRANSFERS AND INVESTMENTS REMAIN UNREALIZED FOR A NUMBER OF REASONS, SOMETIMES EVEN POLITICAL.*

*TAKEAWAY: THE GOVERNMENT 2020 BUDGET FOR ROMA<sup>1</sup> INCLUSION LIMITS THE ACHIEVEMENT OF POLICY GOALS AND TARGETS. LIKewise, 2020 BUDGET DOES NOT MATCH THE FUNDING NEED OF ALL THE ACTIVITIES AS DEFINED IN THE ACTION PLAN 2017-2021. THE MONITORING OF BUDGET EXPENDITURES IS CARRIED OUT MANUALLY – OFFICIALS SEEKING INFORMATION FROM A NUMBER OF BUDGET ORGANIZATIONS, INCLUDING MUNICIPALITIES.*

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**Recommendations: The Government budget allocations have to be linked to clearly defined Roma specific budget programs, or sub-programs, and capital investment projects, at least in the five priority areas of social inclusion and protection, health care, employment, housing and education.**

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\* This designation is without prejudice to positions on status, and is in line with UNSCR 1244/1999 and the ICJ Opinion on the Kosovo declaration of independence

<sup>1</sup> Kosovo\* policy documents refer to Roma and Ashkali population. In line with the terminology of the European institutions and international organisations, the term 'Roma' is used in the remaining of the document to refer to a number of different groups (e.g. Roma, Sinti, Kale, Gypsies, Romanichel, Boyash, Ashkali, Egyptians, Yenish, Dom, Lom, Rom and Abdal) and includes 'travellers' or 'itinerants', without denying the specificities of these groups.

TAKEAWAY: FOR THE FIRST TIME THE BUDGET CIRCULAR 2020/01, DATED 15/05/2019 INTRODUCES THE INCLUSION OF PERFORMANCE INDICATORS AS AN ANNEX TO THE MEDIUM-TERM EXPENDITURE FRAMEWORK, (MTEF), HOWEVER FOR 2020, THERE ARE NO SPECIFIC PERFORMANCE INDICATORS OF PUBLIC EXPENDITURE IN RELATION TO ROMA POPULATION.

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**Recommendation: Key performance indicators sensitive to Roma must be established across sector budget programs, must be qualified and quantified and include quantitative and qualitative defined targets, so to be able to measure the effectiveness of public expenditure for social and economic integration of all communities in Kosovo\*, including Roma.**

TAKEAWAY: THE TWO MINISTRIES PILOTTED ROMA RESPONSIVE BUDGETING HAVE SPECIFIC BUDGET ALLOCATIONS IN 2020. BUDGET ALLOCATIONS ARE PLANNED UNDER 'BUDGET PROGRAMS' BUT ALSO UNDER 'CAPITAL PROJECTS'.

TAKEAWAY: THE BUDGET PLANNING SYSTEM PROVIDES FOR BUDGET ALLOCATIONS TO BE PLANNED ON THE BASIS OF 'BUDGET PROGRAM'. EACH BUDGET PROGRAM IS DETAILED IN A NUMBER OF 'SUB-PROGRAMS'. CURRENTLY IT IS QUITE IMPOSSIBLE FOR LINE MINISTRIES TO PROPOSE ADDITIONAL 'SUB-PROGRAMS' THAT COULD BE RELATED TO A SPECIFIC END BENEFICIARY CATEGORY.

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**Recommendation: The current budget system must enable budget breakdown into more new 'sub-programs' that could be related to given end-beneficiary category of public expenditures, such as Roma. Likewise, line ministries should divide an existing 'Capital Project' into two or more new 'Capital Projects' specific to a significant beneficiary category of the public expenditure. Follow up with two ministries that piloted RRB is needed to monitor expenditures and further build the approach.**

TAKEAWAY: GOVERNMENT FUNDING STILL NOT ABLE TO MATCH AMBITIOUS POLICY GOALS AND TARGETS. LINE MINISTRIES HAVE BEEN TRAINED AND CONSULTED TO DEVELOP THE 'GUIDELINES FOR ROMA RESPONSIVE BUDGETING' IN 2019.

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**Recommendation: Line ministries are strongly encouraged to utilize the Guidelines developed for the purpose of Roma responsive budgeting. The use of the Guidelines helps the government to shape budget programs according to needs and improve effectiveness and efficiency of public expenditures leading to direct and indirect impact to Roma. The five-step guideline should be applied at early stage of MTEF preparation, early next year.**

TAKEAWAY: BUDGET CONSULTATION DURING THE PREPARATION OF THE MEDIUM-TERM EXPENDITURE FRAMEWORK IS VERY LIMITED AND OFTEN NOT ORGANIZED BY BUDGET ORGANIZATIONS. LACK OF BUDGET CONSULTATION CREATE HUGE BARRIERS OF BUDGET TRANSPARENCY AND OFTEN RESULTS IN BUDGET ALLOCATIONS THAT ARE NOT EFFECTIVE, NOT CONSIDERABLE TO E.G ROMA COMMUNITY, AND THAT DO NOT NECESSARILY REPRESENT THE NEEDS OF CITIZENS.

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**Recommendation: Budget organizations should organize consultative meetings with all possible stakeholders at times of MTEF preparations in order to consult on the draft budget. Budget organizations should take measures to announce the consultations and make the preliminary budget document available for consultation by all interested stakeholders.**

# Preface

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## Roma Responsive Budgeting Brief

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*We, the Prime Ministers of the Western Balkans ..... Agree to develop, adopt and implement regional standards on public budgeting related to Roma integration for mainstream and targeted policies, use and increase the public budgeting, both central and local, reaching Roma communities to achieve the abovementioned objectives, use available donor funding, including Instrument for Pre-Accession Assistance, to advance the status of Roma...*

*DECLARATION OF WESTERN BALKANS PARTNERS ON ROMA INTEGRATION WITHIN THE EU ENLARGEMENT PROCESS. Poznan, 05 July 2019*

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The 2020 budget bill prepared by the Ministry of Finance of Kosovo\* continues to support ongoing reforms that are in line with the National Strategy for Development 2017-2021. Education, employment and health remain three priority sectors in the next three years supported by the Medium-Term Expenditure Framework 2020-2022.

The 2020 budget bill provides allocations to advance social and economic integration of Roma in line with the national Action Plan, especially in five sectors of education, employment, housing, social care and health.

The Government funding priorities in the next three years are going to focus on: facilitated access to education, especially in pre-school and compulsory education; improvement of the quality of education system at all levels; linkage between education and labour market; improved access to health care services; employment for youth; and system of social protection and social services.

This brief provides a snapshot of budgetary commitments of the Government of Kosovo\* for 2020 in response to the Strategy and Action Plan for Inclusion of Roma and Ashkali Communities in Kosovo\* Society 2017-2021. The brief present extracts of budgetary data available in the 2020 budget bill and the medium-term budget program 2020-2022 with focus on areas of: education and housing.

# Basic Education

*...increased access to education, especially in pre-school and compulsory education; quality of education system at all levels, especially at elementary and secondary levels; and linkage between education and labour market through professional education and professional orientation...*

*2020 Budget bill*

The Government funding priorities in the next three years are going to focus on: increased access to education, especially in pre-school and compulsory education; quality of education system at all levels, especially at elementary and secondary levels; and linkage between education and labour market through professional education and professional orientation. According to the MTEF 2020-2022 the Government overall education budget in 2020 is 111.82 million Euro, or 0.9% more than in 2019, but is it 4.59% of the total budget of Kosovo\*.

## Performance indicators on education sector

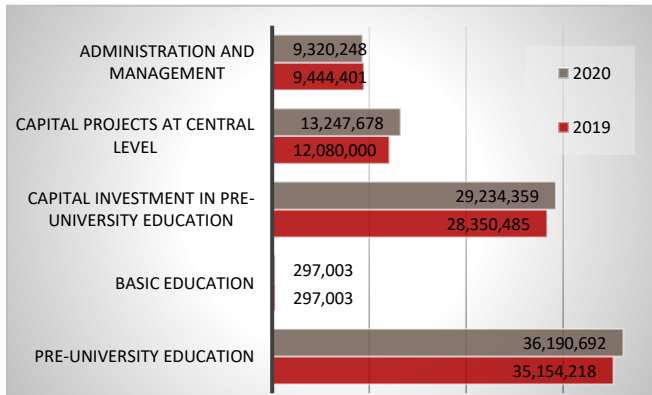
The 2020 budget bill has proposed few performance indicators as shown in the table below:

**Table 1.1: Performance indicators specific to education sector**

Performance indicators:	2017	2020
<i>Increase of the number of children in pre-school institutions</i>	92.4%	95%
<i>Number of teachers trained for application of the new curricula</i>	9300	27000

In addition, there are 24 performance indicators at objective level applied by the Ministry to be accomplished in the next three years of MTEF implementation. Yet, there are no specific indicators with regards to Roma children and students.

There are two core budget programs at the Ministry of Education, Science and Technology with direct impact on Roma children and communities. First, 'Pre-university Education', including basic education sub-program, and second, 'Central Administration', which includes scholarships and education grants to 38 municipalities in Kosovo\*.



**Figure 1.1. Composition of budget programs (sub-programs) of the ministry (2019-2020, in EUR)**

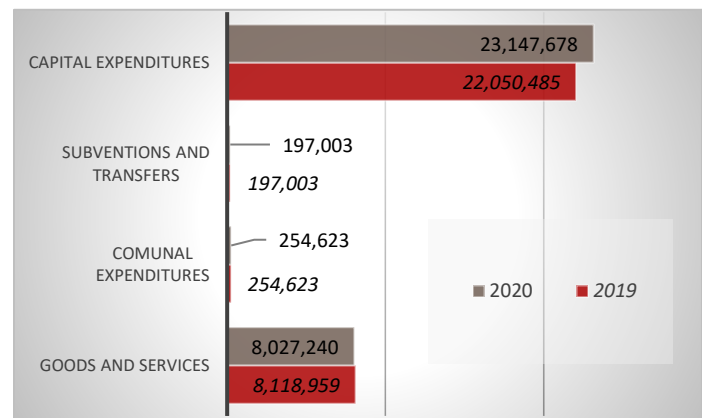
There are budget increments for 3 key budget programs of the ministry in 2020, although the degree of increase is low. Yet, the budget for basic education remains the same as in 2019.

**Figure 1.2. Nature of budget expenditures of the budget program on 'Pre-university education' (2019-2020 in EUR)**

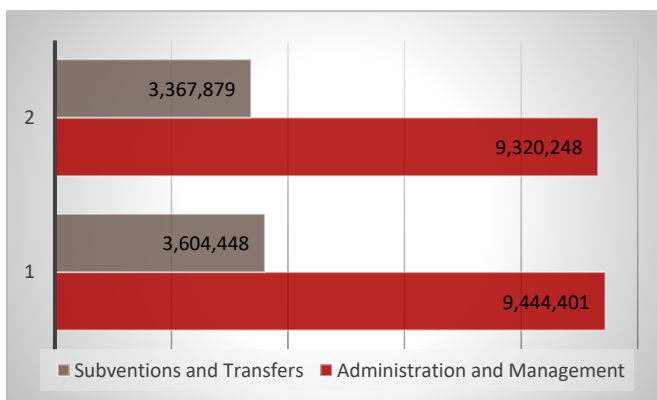
The capital expenditures are the domain of this budget program. This enables a range of investments in the pre-education system including construction and renovation of kindergartens and schools that also affect Roma communities.

Goods and services are calculated at a rate of 23-25 EUR per pupil. Capital investments are calculated at a rate of 7 EUR per student.

This budget program is composed of a number of sub-programs that Roma benefit from, such as: i) Education for Children with Special Needs; ii) Teacher training, including about 3-5% of supply teachers for Roma language and curriculum, mainly in Prizren, Peja, Dragash, Mitrovica, etc.; iii) Curriculum development, the design and delivery of three levels of Roma language textbooks; iv) Basic education program, providing free textbooks to all students including from ethnic communities; and v) Capital investments.



**Figure 1.3. Nature of budget expenditures under the 'Central Administration' budget program (2019-2020 in EUR)**



This budget program has two core functions, to provide salaries for education administration and subventions and transfers. Under the

subventions and transfers budget allocations are planned in 2020 for<sup>1</sup>: 1) 500 scholarships for Roma secondary school students (500 scholarships x 300 EUR = 150,000 EUR); (2) 80 scholarships for university students of ethnic communities, (80 scholarships x 800 EUR / year = 64,000 EUR. (20,000 EUR national budget plus donors' contributions). About 12% of beneficiaries are expected to be Roma students; (3) a budget of 500,000 EUR to subsidize 40 supplementary learning centers for Roma pupils in pre-university system will be available pending approval by the new Minister of Education.

## Improved access to housing

The main purpose of this budget program is to guarantee sustainable return of the displaced persons, their protection, integration and development of communities living in Kosovo\*. The budget allocations serve for building the infrastructure needed for accommodation of returnees, and resolution of property issues of returnees.

The 2020 budget bill aims to support families in need for adequate housing. The Ministry of Environment and Spatial Planning has a dedicated department that deals with housing policy of the Government. The Ministry has planned allocations under the budget program 'Department of Spatial Planning, Construction and Housing'. However, there are budgetary commitments for the same purpose in other ministries such as: the Ministry of Local Government, the Ministry of Social Welfare, the Ministry of Communities and Returns, etc. In addition, each municipality has its own budget dedicated for housing construction and renovation.

The 2020 budget bill introduces a number of performance indicators per sectors, including the ones below:

**Table 2.1: Performance indicators specific to housing sector**

Performance indicators:	2018	2020
<i>Number of returnees</i>	187	No data
<i>Number of houses built with adequate infrastructure for returnees</i>	140	140

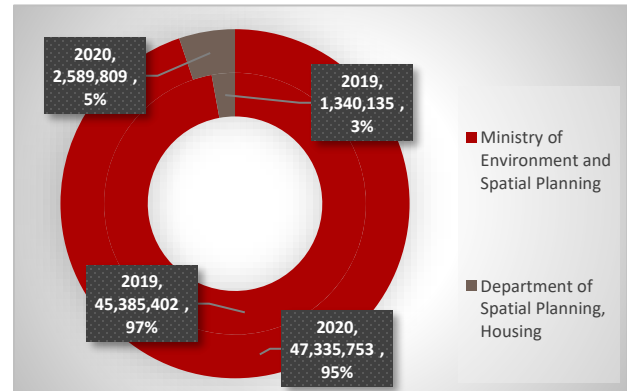
In addition, there are a couple of more indicators at the objective level but related to budget programs for the ministry of Communities and Returns. Yet, the Ministry of Environment and Spatial Planning has not defined any indicators related to Roma.

<sup>1</sup> Budget figures are extracted from interviews with officials of the Ministry of Education, Science and Technology.

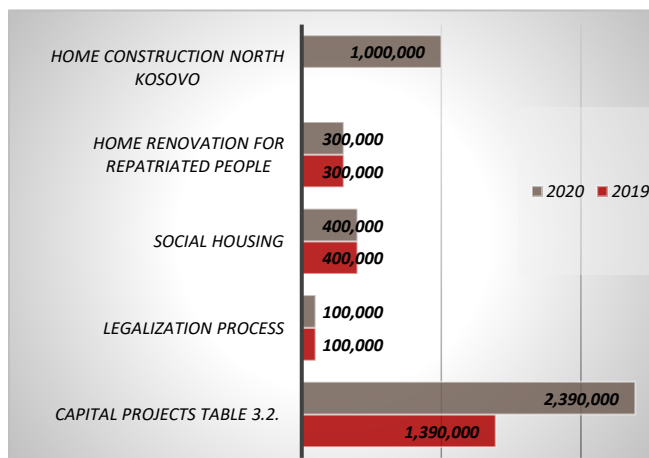


**Figure 2.1. Department budget share versus overall budget of the Ministry (2019-2020 in EUR)**

The 2020 budget for the Ministry of Environment and Spatial Planning shows a 4% increase. The budget of the program 'Department of Spatial Planning, Construction and Housing' is largely increased by 93%. Most of the budget increase of 1 million EUR is planned for capital investments for home construction in Northern part of Kosovo\*.



**Figure 2.2. Key capital projects planned in 2020 (in EUR)**



The 2020 budget bill provides 2.39 million EUR for 'Capital projects' of the budget program: 'Department of Spatial Planning, Construction and Housing' (code 210039-50400). About 1.39 million EUR is carried out from 2019 investment plan. It should be noted that the budget is also planned for social housing, legalization and home renovation programs. There was no budget increase in 2020 for these programs.

## Other policy areas

Government social care and health care services are crucial to Roma community to guarantee social care and protections as well as good health. While Government services and programs are budgeted and inclusive to all categories in need, including Roma, it is not clearly defined how a certain budget program, and/or service is directly linked to Roma or other beneficiary communities.

In 2020, under the 'Support program of health care' there is one specific capital project 'Support for the Roma, Ashkali and Egyptian communities in the promotion and access to health services' with a budget of 50,000 EUR.

Ministry of Communities and Returns has budgeted for implementation of three capital projects in 2020 with a total budget of 5.5 million EUR. Two out of three project are dedicated to: 'project for returnees – house construction for returnees' of 2 million EUR and 'project for communities' of 2.5 million EUR. Data shows that Roma have been and continue to be target beneficiaries of these projects. However, the information in the 2020 budget bill does not allow

to extract amount of money allocated for Roma, or how many families would benefit. Therefore, performance indicators are needed to analyze budgetary allocations.