



# Cost-Efficiency Analysis: Protection CM, CCE, ECA

CARE Jordan



# Why do CARE care about cost efficiency analysis?



1. Maximizing the impact of each Euro/ Pound/USD/JOD spent to improve people's lives.
2. Develop a better understanding (and better articulation) of costs and results so that we can make more informed, evidence-based choices.
3. It is kind of continuous improvement process.
4. Improve the design of budgets to follow a more consistent logic decisions.
5. Improving and enhancing our own cost efficiency – to investigate ways we can make changes to our delivery modes and/or operating model (centers vs. virtual vs. partnerships etc. etc.)

# Programs activities



During FY20 CARE Jordan programs and projects implements different types of activities and interventions

## CARE Jordan reached 23,198 individuals from March 18, 2020



**Case Management:** In-depth assessment, Vulnerability assessment, internal and external referrals



**Cash Distribution:** Emergency Cash Assistance, Conditional Cash Assistance, Cash for Winterization, Cash for Shelter and Cash for Documentation



**Information Provision and information sessions**



**Psychosocial and self development activities**



**Women Leadership council, community representatives, youth committees and child education board**



**Economic Empowerment activities:** vocational trainings, business development trainings, grants, VSLA groups and work permits



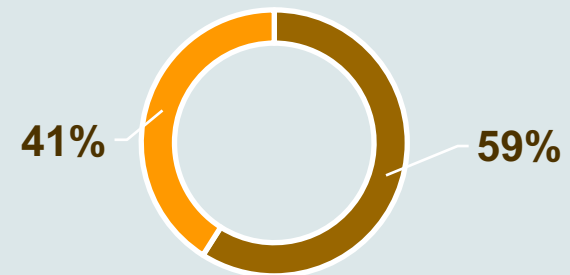
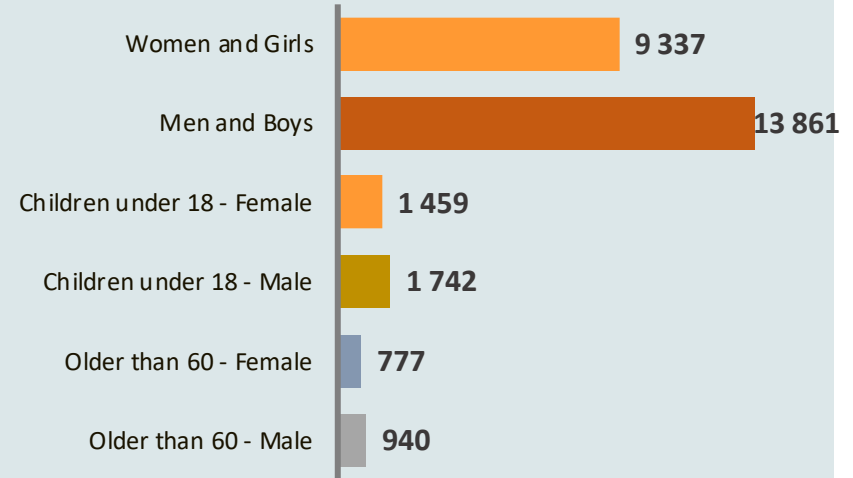
**Capacity Building Trainings for governmental staff and partners CBOs**



**Monitoring, Evaluation and information management**

## Reached People (CoVID19)

Reached people from March 18, 2020



■ Men and Boys ■ Women and Girls

# What did we analyze?

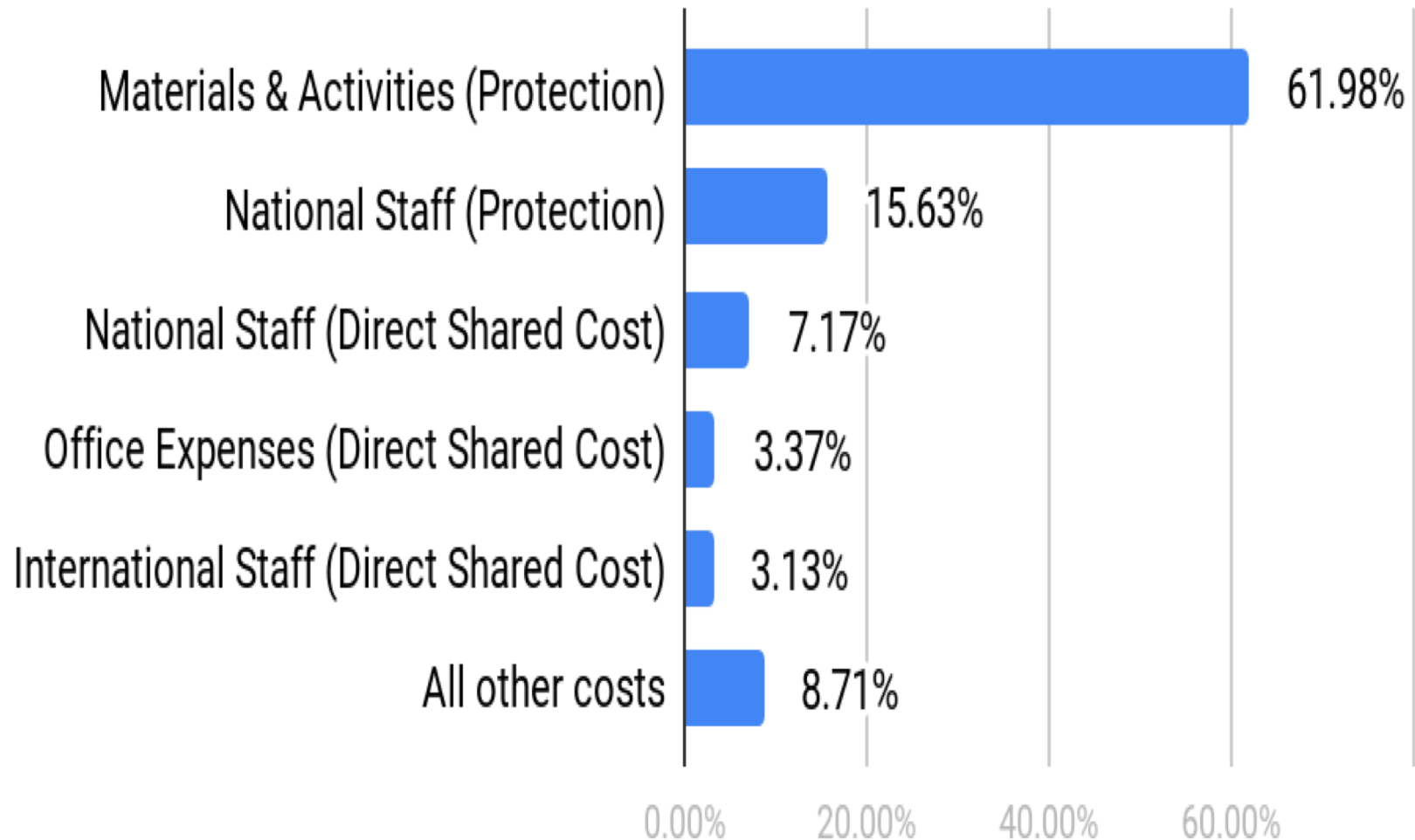


- **Intervention: Conditional Cash Transfer for Protection and Education, contract hold under CARE-Austria.**
- **Date Range: 01-Jun-2019 to 30-May-2020**
- **Value of Cash Transferred: \$100/household/month for 10 months**
- **Cost-Efficiency Metric: Cost per \$1 transferred (Cost Transfer Ratio)**
- **Number of children/households served: 700**





# ECHO- Project Economy




# ECHO Project Efficiency



**Cost Efficiency**


**\$0.30**

Cost per Cash Transferred (Direct Project Costs only)

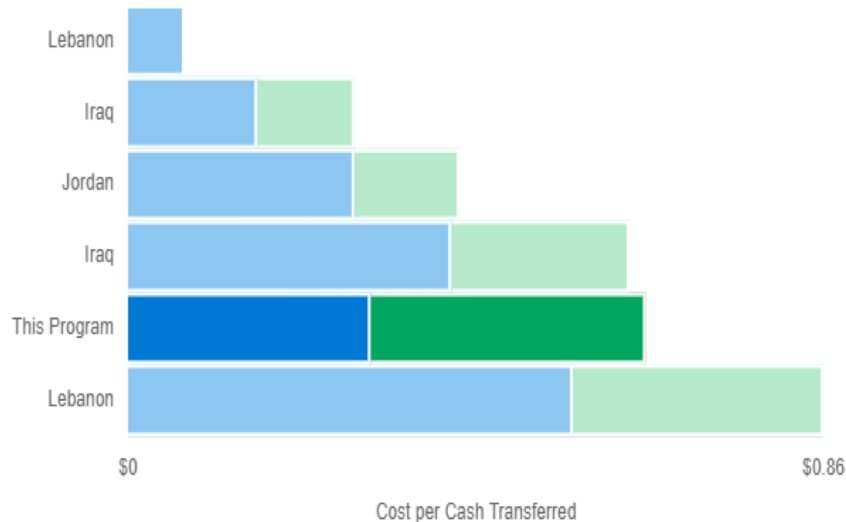


**\$0.64**

Cost per Cash Transferred (including Direct Project Costs, Direct Shared Costs, Indirect Costs)



## Comparison to Similar Programs



<b>\$0.07</b>	<b>\$0.07</b>	UNICEF - Cash Transferred: 17,000,000.00
<b>\$0.16</b>	<b>\$0.28</b>	EC351, DF105 - Cash Transferred: 570,111.00
<b>\$0.28</b>	<b>\$0.41</b>	DF090 - Cash Transferred: 844,357.00
<b>\$0.40</b>	<b>\$0.62</b>	TR388 - Cash Transferred: 109,978.00
<b>\$0.30</b>	<b>\$0.64</b>	CAUTJO0036 - Cash Transferred: 691,847.68
<b>\$0.55</b>	<b>\$0.86</b>	DF115 - Cash Transferred: 500,000.00

**Key** Cost per Cash Transferred (Direct Project Costs only)

Cost per Cash Transferred (inclu Direct Project Costs, Direct Shared Costs, Indirect Costs)

# What did we analyze?

- **Interventions:**
  - a. Case Management (CM)
  - b. Conditional Cash for Education (CCE)
  - c. Emergency Cash Assistance (ECA)
- **Date Range:** 30-Sep-2018 to 31-Oct-2019
- **Outputs Achieved:**
  - a. 3,650 HHs served with CM (each HH is a case)
  - b. \$247,843.48 CCE transferred (\$100/HH/month for 10 months for 251 HHs via ATM bank transfers)
  - c. *\$548,603.61 ECA transferred (\$180/HH for one time for 2,994 HHs via ATM bank transfers; 1 HH received twice)*
- **Cost-Efficiency Metric:**
  - a. Cost per case managed (each HH is a case)
  - b. Cost per \$1 transferred (Cost Transfer Ratio)



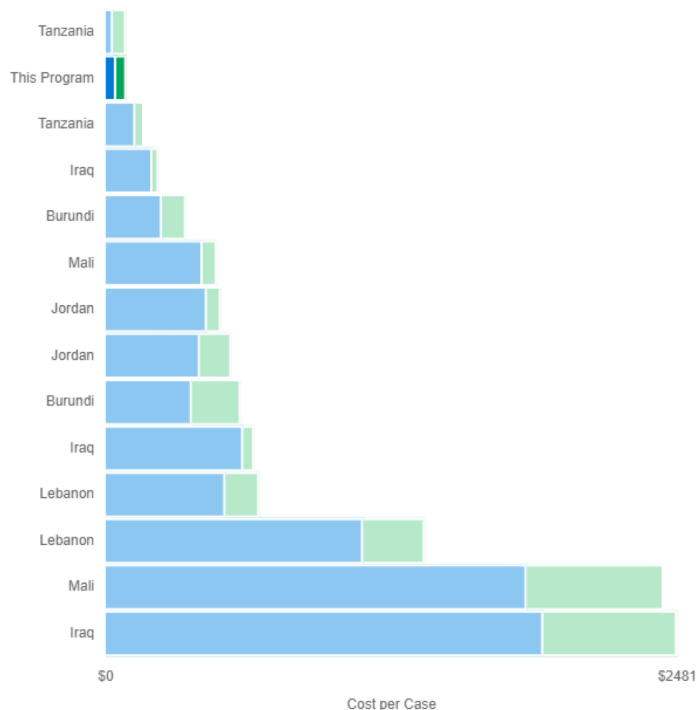
# 1. Case Management



**\$46.03**  
 Cost per Case (Direct Project Costs only)  
 ?

**\$89.37**  
 Cost per Case (including Direct Project Costs, Direct Shared Costs, Indirect Costs)  
 ?

Average cost per case managed  
 (with average duration and frequency of case support)



\$32.00	\$89.00	GUA82, GUA83, TFG20, ES059 - Cases Managed: 1,300.00
<b>\$46.03</b>	<b>\$89.37</b>	BPRMJO0020, BPRMUS0039 - Cases Managed: 3,650.00
\$129.00	\$167.00	GU991, GU992 - Cases Managed: 977.00
\$203.00	\$230.00	GUA72, GUA73 - Cases Managed: 20,089.00
\$245.00	\$349.00	GUA07, GUA08, GUA09, GUA10 - Cases Managed: 988.00
\$421.00	\$483.00	GO285 - Cases Managed: 484.00
\$440.00	\$501.00	GW035, GUA42 - Cases Managed: 1,706.00
\$409.00	\$546.00	DF119 - Cases Managed: 2,098.00
\$374.33	\$586.94	GB700 - Cases Managed: 318.00
\$597.00	\$645.00	GUB07-14 - Cases Managed: 460.00
\$520.00	\$667.00	EC343, ES037, GB649, TFF95, GUA84, GW026 - Cases Managed: 1,746.00
\$1,118.00	\$1,386.00	GUA25, GW026 - Cases Managed: 1,563.00
\$1,828.00	\$2,423.00	OD277 - Cases Managed: 230.00
\$1,900.00	\$2,481.00	GUB12, GUB13 - Cases Managed: 196.00

# Case management at refugee centers reached a large scale



\$46.03

Cost per Case (Direct Project Costs only)



\$89.37

Cost per Case (including Direct Project Costs, Direct Shared Costs, Indirect Costs)

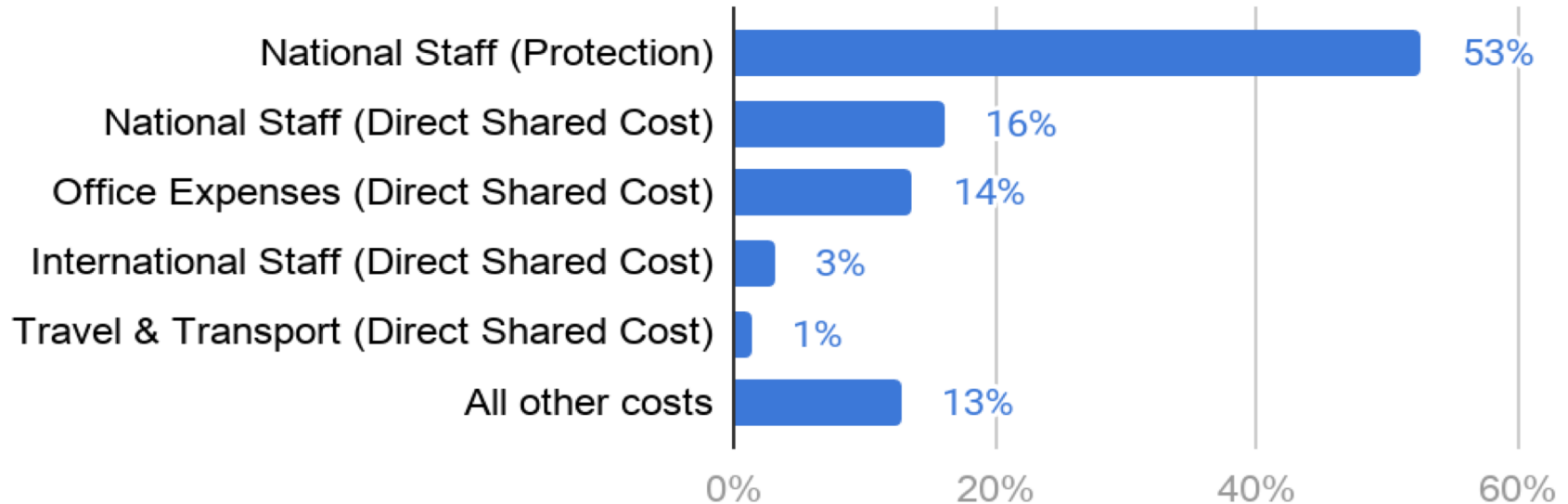


- The case management intervention reached a large scale at 3,650 households served. With 6 case managers, each case manager managed 608 cases per year, or 51 cases per month. *Is this reasonable? If case managers are overworked, consider hiring more case managers so that service quality is not compromised even if it means lower cost-efficiency.*
- Improving referral pathways and supervision could improve timeliness, quality, and efficiency of case support to an extent—by getting clients the services they need faster, resolving cases faster, thus supporting more clients per case manager per year.





# Case management is human-resource-intensive, with case managers being the largest cost item. care




- Since case management is a human-resource-intensive intervention, the largest cost category was National Staff (Protection). The work of case managers to assess needs, develop service plans, facilitate referrals, and follow up on case resolution represent 73% of this cost category.
- At only \$920, the bulk SMS messages could be a cost-effective strategy to increase awareness among clients to seek services at the refugee centers. But having more clients doesn't guarantee efficiency, because the number of case managers typically scale in proportion to the number of HHs served to ensure program quality and attention to each case.

# 2. Conditional Cash for Education




**\$0.28**

Cost per Cash Transferred (Direct Project Costs only) ?

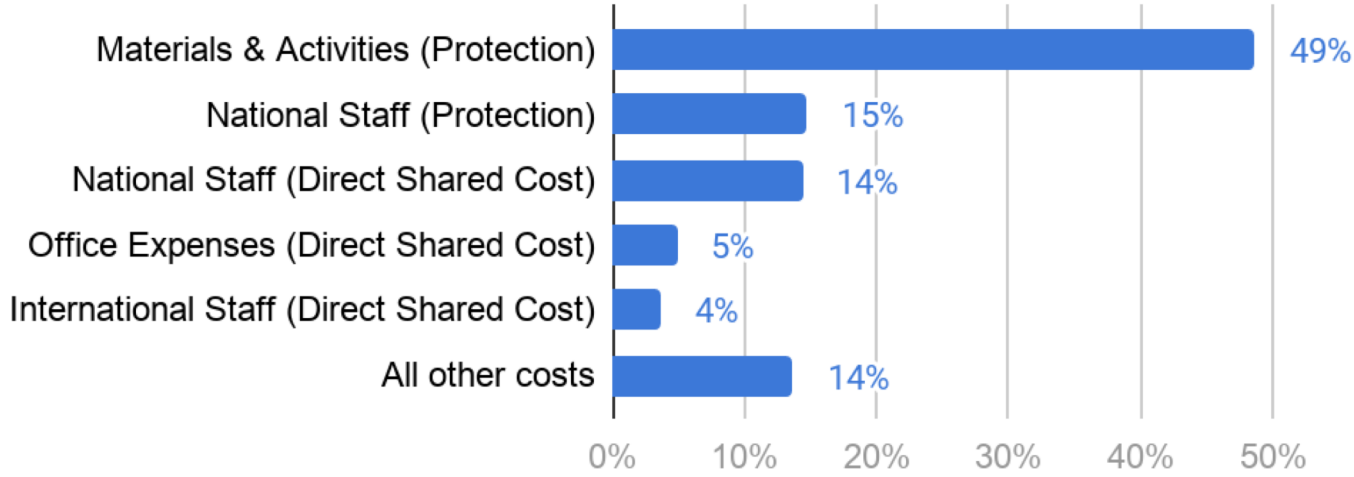
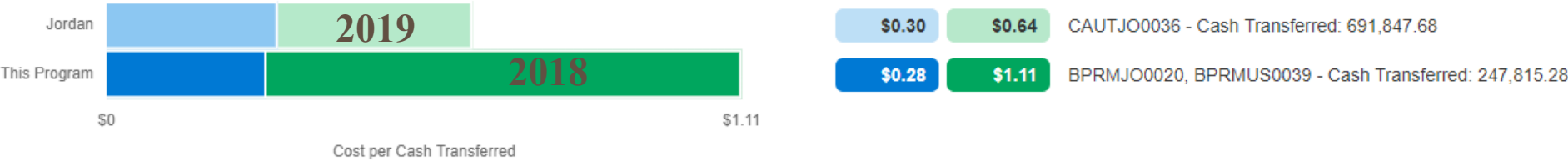


**\$1.11**

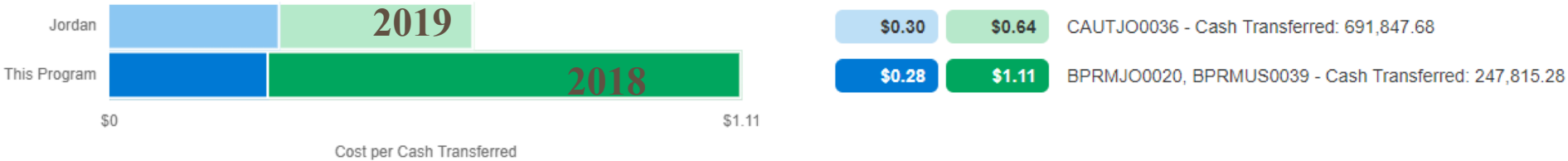
Cost per Cash Transferred (including Direct Project Costs, Direct Shared Costs, Indirect Costs) ?



This is the cost per dollar of cash transferred by using case management referral targeting, not the cost of a standalone program.



# CCE efficiency improved significantly from 2018 (CTR \$1.11) to 2019 (CTR \$0.64).



- Program scale increased more than two-fold, from 251 HHs (\$247,815.28 transferred) in the 2018 BPRM project to 700 HHs (\$691,847.68 transferred) in the 2019 ECHO project, enabling ‘economies of scale’ and improving efficiency.
- There are still over 1,000 HHs on the waitlist for CCE, demonstrating a high need. Evidence to date suggests that efficiency is positively correlated with the amount of cash transferred—therefore we can be more efficient and meet client needs at the same time if we are able to scale up CCE to serve more HHs and transfer more cash.
- *What are some program tweaks that can save cost (to improve efficiency) or increase takeup to prevent child labor (to improve effectiveness)?*
  - Make the transfer unconditional? “Condition label”? Tweak transfer amount? Condition payments on graduation not enrollment? Coincide timing with school fee deadlines?

# 3. Emergency Cash Assistance



**\$0.12**

Cost per Cash Transferred (Direct Project Costs only) <sup>2</sup>

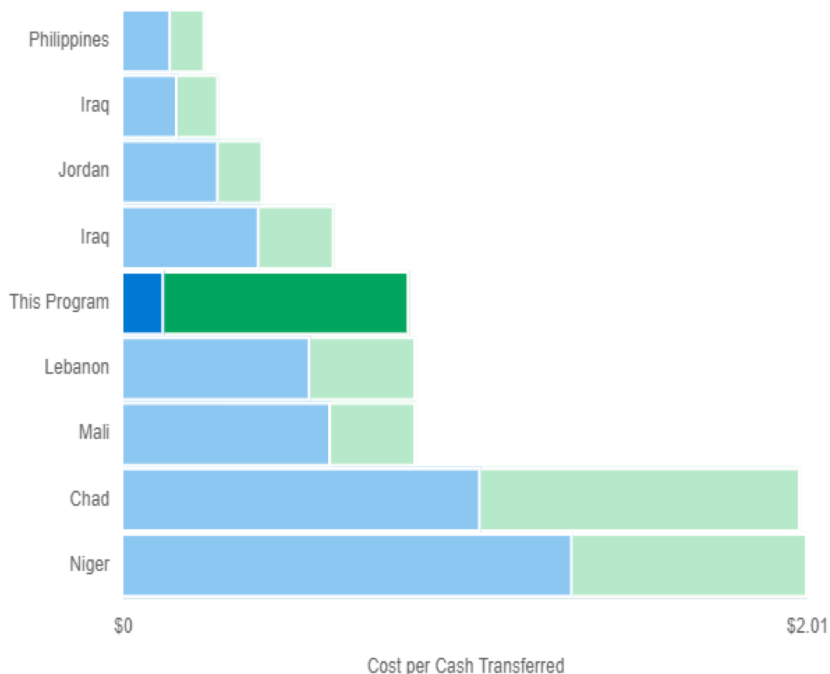


**\$0.84**

Cost per Cash Transferred (including Direct Project Costs, Direct Shared Costs, Indirect Costs) <sup>2</sup>

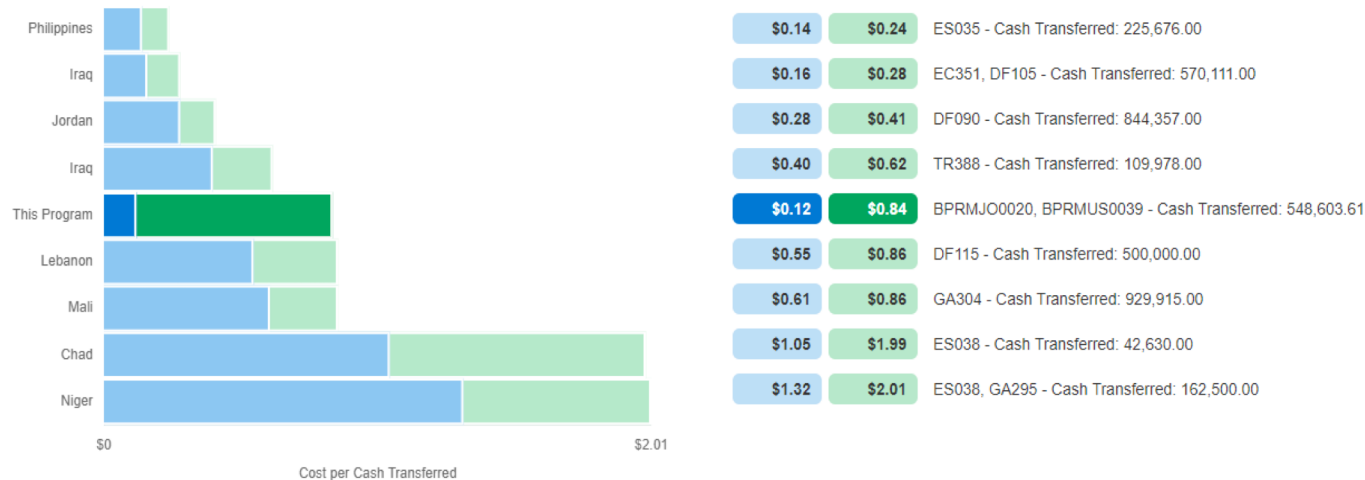


This is the cost per dollar of cash transferred by using case management referral targeting, not the cost of a standalone program.



<b>\$0.14</b>	<b>\$0.24</b>	ES035 - Cash Transferred: 225,676.00
<b>\$0.16</b>	<b>\$0.28</b>	EC351, DF105 - Cash Transferred: 570,111.00
<b>\$0.28</b>	<b>\$0.41</b>	DF090 - Cash Transferred: 844,357.00
<b>\$0.40</b>	<b>\$0.62</b>	TR388 - Cash Transferred: 109,978.00
<b>\$0.12</b>	<b>\$0.84</b>	<b>BPRMJO0020, BPRMUS0039 - Cash Transferred: 548,603.61</b>
<b>\$0.55</b>	<b>\$0.86</b>	DF115 - Cash Transferred: 500,000.00
<b>\$0.61</b>	<b>\$0.86</b>	GA304 - Cash Transferred: 929,915.00
<b>\$1.05</b>	<b>\$1.99</b>	ES038 - Cash Transferred: 42,630.00
<b>\$1.32</b>	<b>\$2.01</b>	ES038, GA295 - Cash Transferred: 162,500.00

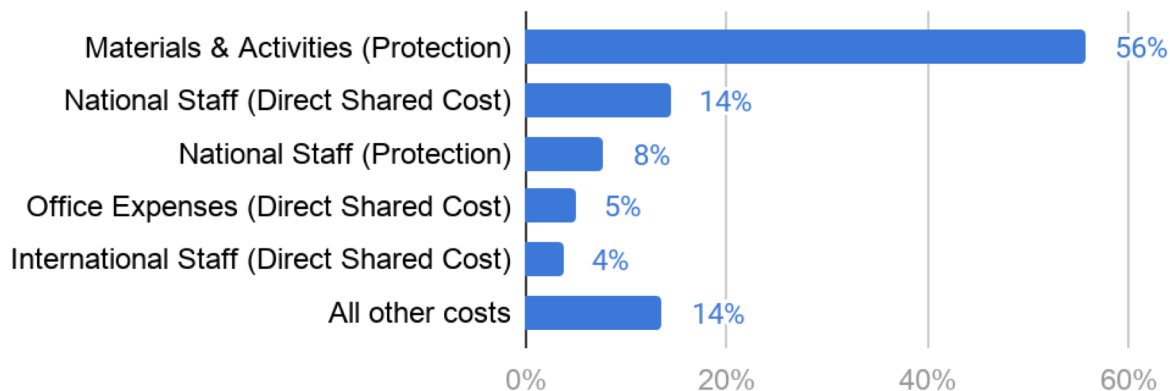
# ECA efficiency is in line with other unconditional cash transfer programs in the Middle East.



- Evidence to date suggests that efficiency is positively correlated with the amount of cash transferred—therefore we can be more efficient and meet client needs at the same time if we are able to scale up ECA to serve more HHs and transfer more cash. Note: it may be more efficient to intensify activities in one or few geographical locations rather than spread our efforts too thin across multiple locations and incurring fixed costs at various field offices.
- Project savings of about \$114,000 were reallocated to the ECA cash transferred to clients, allowing the intervention to achieve CTR of \$0.84, which will serve as an internal benchmark. *Where were the project savings generated from?*



# ECA was efficient due to the large number of referrals from case management.



- ECA saved on targeting, registration, and verification costs by leveraging on case management referrals; however the scale of HHs reached was constrained by the number of referrals. Integrated interventions like this could enable efficiency if case management had a large enough pipeline of clients to be referred, allowing ECA to be more efficient.
- The proportion of National Staff (Protection) for ECA (8%) is less than CCE (15%), most likely because ECA involved a smaller team of ECA Officers while CCE involved a larger conditional cash team who also provided follow up support visits to schools.