



An Roinn Leanaí
agus Gnóthaí Óige

Department of
Children and Youth Affairs



Oifig an Ard Rúnaí
Office of the
Secretary General



**Correspondence 4.2
Meeting – 24/11/2011**

Ms Eimear Lavelle
Committee Secretariat
Committee of Public Accounts
Leinster House
Dublin 2

PAC-R-158

16 November 2011

Dear Ms Lavelle,

I refer to your request for a briefing paper in advance of my appearance at the Committee of Public Accounts on Thursday 24th November.

Attached please find a briefing paper prepared in respect of Vote 41. In addition to general briefing across all areas of voted expenditure, the paper (at pages 12 and 13) provides some updated information relevant to the Chapter on childcare facilities prepared by the Comptroller and Auditor General.

The Chief Executive of the National Education and Welfare Board is providing the Committee directly with up to date material in respect of the Chapter on School Attendance. (Some of the information included therein reflects questions received from the Office of the Comptroller and Auditor General in advance of next weeks meeting). In preparation for discussion of this issue by the Committee I have also organised research to be undertaken in respect of School Attendance using information collected as part of the comprehensive Growing Up in Ireland study. I am also attaching a copy of this research paper and summary as it may be useful to the Committee in its preparations.

I trust this is of assistance.

Yours sincerely,

Jim Breslin
Secretary General
Department of Children and Youth Affairs

2010 APPROPRIATION ACCOUNT

VOTE 41

**OFFICE OF THE MINISTER FOR CHILDREN AND
YOUTH AFFAIRS**

EXAMINATION BY PUBLIC ACCOUNTS COMMITTEE

BRIEFING MATERIAL FOR COMMITTEE MEMBERS

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STATEMENT OF EXPENDITURE

INTRODUCTION

Vote 41 is the Vote of the Office of the Minister for Children and Youth Affairs. Gross expenditure under the Vote was €335 million in 2010. This Vote was formerly part of the Health and Children Group of Votes. With the creation of the new Department of Children and Youth Affairs in June of 2011, Vote 41 was retired and expenditure under this Vote transferred to a new Vote – Vote 43 Children and Youth Affairs

Section	2010	2009	2008
1. Office of the Minister for Children and Youth Affairs	11,500	11,500	11,500
2. Children's Health and Wellbeing	1,200	1,200	1,200
3. Children's Education	127,543	127,543	127,543
4. Children's Social Services	17,783	17,783	17,783
5. Children's Welfare	1,000	1,000	1,000
6. Children's Rights	38,300	38,300	38,300
7. Children's Justice	2,000	2,000	2,000
8. Children's Services	14,000	14,000	14,000
9. Children's Support	1,000	1,000	1,000
10. Children's Advocacy	1,000	1,000	1,000
11. Children's Research	1,000	1,000	1,000
12. Children's Policy	1,000	1,000	1,000
13. Children's Administration	1,000	1,000	1,000
TOTAL	200,000	200,000	200,000

OVERVIEW OF VOTE 41

The table shows the 2010 Estimate allocation and expenditure outturn under each Subhead of the Vote, as contained in the 2010 Appropriation Account, as well as the 2009 outturn.

<u>2010 Estimate</u> €000		<u>2010 Outturn</u> €000	<u>2009 Outturn</u> €000
Estimate Provision	Subhead	Outturn	Outturn
4,500	A. Early Childcare Payment	10,950	231,000
105,078	B. National Childcare Investment Programme	97,369	131,578
5,340	C. Early Intervention Programme for Children (Dormant Accounts funded)	2,966	5,240
170,000	D. ECCE Pre-School Year Scheme	153,542	-
25,790	E. National Longitudinal Study and other Programmes	23,783	27,954
8,000	F. Grant-in-Aid fund for General expenses of youth organisations and other expenditure in relation to youth activities	8,000	8,772
38,600	G. Grant-in-Aid fund for General expenses of youth organisations and other expenditure in relation to youth activities (part funded by national lottery)	38,599	39,340
3,000	H. Constitutional Referendum on Children's Rights	-	-
360,308	GROSS TOTAL	335,209	443,884
9,040	I. Less Appropriations-in-Aid	2,966	5,240
351,268	NET TOTAL	332,243	438,644

A surplus of €19,025,384 was surrendered in 2010 when account is taken of the sum expended against the sum granted in the estimates. These comprised €5.009m under Subhead B, €1.007m under Subhead C, €10.008 under Subhead D and €3m under Subhead H.

The surrender in 2009 was €2,933,938.

Explanations on causes of variation between Outturn and Estimate Provision

An explanation is provided in the Appropriation Accounts in the case of each expenditure Subhead where the outturn varies from the amount provided, after any supplementary estimate adjustments, by more than €100,000 and by more than 5%. The following table sets out the position across Subheads where variations occurred in 2010:

Subhead	Estimate Provision	Outturn	Variation
	€000	€000	€000
A	4,500	10,950	6,450*
B	105,078	97,369	-7,709
C	5,340	2,966	-2,374
D	170,000	153,542	-16,458
E	25,790	23,783	-2,007
H	3,000	0	-3,000
I	9,040	2,966	-6,074**

*met from savings at Subhead D

**met from savings at subheads B (€2.7m), C (€2.374m) and E (€1m)

Explanations provided in the 2010 Appropriation Account include the following:

Subhead Amount

A. ECS (6,450)

The excess arose because the residual payments to claimants, providing for arrears and appeals under the Early Childcare Payment, were higher than expected. While the ECS was abolished at the end of 2009, payments became due in 2010 when the outcome of appeals and investigations were determined.

B. NCIP 7,709

The funding required for the capital element of projects included in the National Childcare Investment Programme was less than anticipated due to delays encountered by some applicants in meeting the pre-contractual requirements, such as planning permission, property leases and liens. As a result, savings of €5 million in capital were surrendered. Savings of €2.7m were used to offset a shortfall in Appropriations-in-Aid receipts of €6.074 million.

C. Early Intervention 2,374

Savings of €1.75 million arose because of a delay in obtaining clarification on legal procedural requirements relating to disbursements from the Dormant Accounts Fund which had a consequential impact on spend under the Prevention and Early Intervention Programme. A further saving of €0.624 million arose because grant approvals under the Youth Café Funding Scheme were not announced until December 2010 and it was not possible to discharge payments pending the formalisation of contracts. The savings of €2.374 million were used to offset a shortfall in Appropriations-in-Aid receipts of €6.074 million.

<u>Subhead</u>	<u>Amount</u>
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D. ECCE	16,458
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Expenditure on the Early Childhood Care and Education (ECCE) scheme was lower than anticipated because enrolment under the scheme in its first short contract period was less than had been provided for in the estimate allocation. Of the €16.458 million savings, the sum of €6.45 million was vired (with the sanction of the Department of Finance) to Subhead A to offset

E. Longitudinal Study	2,007
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Savings were made under a number of programmes including from (i) reduced pay costs and the rescheduling of fieldwork under the National Longitudinal Study; (ii) decommitment of a project under the Young Peoples Facilities and Services Fund; and (iii) slower than anticipated drawdown of funding for the Centre for Effective Services and the National Children's Advisory Council. €1 million of the savings was used to offset the shortfall in Appropriations-in-Aid receipts of €6.074 million.

H. Referendum	3,000
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Provision was made for the costs associated with the holding of a Constitutional Referendum on Children's Rights. The referendum is now planned for 2012.

I. Appropriations-in-Aid		Estimated	Realised
		€000	€000
1.	EU Receipts	3,700	0
2.	Dormant Account Funding	<u>5,340</u>	<u>2,966</u>
		9,040	2,966

The shortfall in EU receipts arose because EU co-funding claimed under the Equal Opportunities Childcare Programme 2000–2006 was not received in 2010 as had been anticipated. EU funded programmes are subject to a rigorous process of reporting, verification and certification of expenditure by grant beneficiaries and then finalisation by the EU Commission. As a result, the timing of reimbursement is largely outside the control of the Office and is dependent on proper certification of expenditure through a number of authorities to the EU Commission.

The shortfall in dormant accounts funding arose because expenditure under Subhead C (Early Intervention) was less than expected at €2.966 million and, as a result, receipts due for recoupment from the Dormant Accounts Fund were less than planned.

Note:

As the value of the Appropriations-in-Aid was €6.074 million less than the level specified in the Estimate, a corresponding reduction had to be made to the gross expenditure under the Vote. The reduction in gross expenditure was met from €2.7 million under Subhead B, €2.374 million under Subhead C and €1 million under Subhead E.

OMCYA Administrative Costs in 2010

Vote 41 contained financial provision for a range of programmes for children and young people and did not provide for the administrative budget requirements of the OMCYA (staff and overhead costs). These were provided for within the overall administrative budget allocation of the then Department of Health and Children under Vote 39. For information, the administration costs in support of the OMCYA under that Vote in 2009 and 2010 are set out in the following table.

Subhead	2009	2010
Administration		
A. Salaries, Wages and Allowances	4,012,947	3,750,883
A.2 Travel and Subsistence	47,416	26,574
A.3 Incidental Expenses	28,241	15,432
A.4 Postal and Telecommunications Services	3,181	8,571
A.5 Office Machinery and Other Office Supplies	21,625	23,177
A.6 Office Premises Expenses	0	0
A.7 Consultancy Services	65,087	0
Total	4,178,497	3,824,638

The Department of Children and Youth Affairs (DCYA) was established on 2nd June 2011 and Vote 41 (OMCYA) was retired. DCYA comprises the following areas of responsibility:

- the former OMCYA, which transferred from the Department of Health and Children;
- Family Support and responsibility for the Family Support Agency, which transferred from the former Department of Community, Equality and Gaeltacht Affairs;
- Responsibility for the National Education and Welfare Board, which transferred from the Department of Education and Skills;
- Responsibility for the Adoption Authority of Ireland, the Office of the Ombudsman for Children and the Children's Act Advisory Board (now abolished), which transferred from the Department of Health and Children;
- with effect from January 2012, Children's Detention Centres under the Irish Youth Justice Service, which will transfer from the Department of Justice and Equality; and
- oversight of Children and Family Support Services, which are currently operated by the Health Service Executive (HSE).

Staff associated with functions which transferred to DCYA, and some additional corporate staff, also transferred to the Department from a number of departments. As a result, the administrative budget allocation in 2011 to support overhead costs under Vote 43 amounts to €7.415 million.

Subhead	2011
Administration	€000
A. Salaries, Wages and Allowances	6,505
A.2 Travel and Subsistence	137
A.3 Training & Development, Incidental Expenses	235
A.4 Postal and Telecommunications Services	100
A.5 Office Equipment and External IT Services	120
A.6 Office Premises Expenses	200
A.7 Consultancy Services and Value for Money and Policy Reviews	118
Total	7,415

Summary of Vote 41 Allocations 2009 to 2011

Subhead	Vote 41	Vote 41	Vote 41		Vote 41	Vote 43*
	2009 Outturn €000	2010 Estimate €000	2010 Outturn €000	2011 Estimate €000	2011 Estimate €000	2011 Estimate €000
	€000	€000	€000	Full Year Allocation €000	Jan 2011 To 1 June 2011 €000	2 June to 31 Dec 2011 €000
A. Early Childcare Payment	231,000	4,500	10,950	1,000	-	1,000
B. National Childcare Investment Programme	131,578	105,078	97,369	86,278	57,024	29,254
Current	79,578	75,078	72,369	76,278	51,974	24,304
Capital	52,000	30,000	25,000	10,000	5,050	4,950
C. Early Intervention Programme for Children	5,240	5,340	2,966	4,374	749	3,625
D. ECCE Pre-School Year Scheme	-	170,000	153,542	166,000	85,920	80,080
E. National Longitudinal Study and other Programmes	27,954	25,790	23,783	27,444	9,353	18,091
Current	25,445	24,190	22,585	26,644	9,353	17,291
Capital	2,509	1,600	1,198	800	0	800
F. Grant-in-Aid fund for General expenses of youth organisations and other expenditure in relation to youth activities	8,772	8,000	8,000	8,756	4,303	Subheads F/G amalgamated
G. Grant in Aid fund for General expenses of youth organisations and other expenditure in relation to youth activities (part funded by national lottery)	39,340	38,600	38,599	35,836	16,494	23,795
H. Constitutional Referendum on Children's Rights	0	3,000	-	3,000	-	3,000
GROSS TOTAL	443,884	360,308	335,209	332,688	173,843	*
I. Less Appropriations – in - Aid	5,240	9,040	2,966	6,700	-	*
NET TOTAL	438,644	351,268	332,243	325,988	173,843	*

* Figures included for Vote 43 only contains the comparable funding allocations for those Subheads that were included in Vote 41.

Subhead A. Early Childcare Payment

Summary of Vote Allocations 2009 to 2011

Subhead A	Vote 41 2009 Outturn	Vote 41 2010 Estimate allocation	Vote 41 2010 Outturn	2011 Estimate €000	Vote 41 2011 Estimate €000	Vote 43 2011 Estimate €000
	€000	€000	€000	Full Year Allocation €000	Jan 2011 to 1 June 2011 €000	2 June to 31 Dec 2011 €000
Early Childcare Payment						
Current Capital	231,000 0	4,500 0	10,950 0	1,000 0	- -	1,000 0

Subhead Provision

The Early Childcare Supplement (ECS), payable to parents of eligible children up to the age of 6 years, was introduced in April 2006 and continued in place until the end of 2009. Eligibility for Child Benefit determined eligibility for ECS. The Department of Social Protection administered the payments on behalf of the OMCYA. The ECS was abolished at the end of 2009 and replaced by the free Pre-School Year in Early Childhood Care and Education (ECCE) programme with effect from January 2010 (see briefing on Subhead D).

As the ECS was paid in arrears, provision had to be made in the 2010 allocation for Vote 41 for payments arising in that year as well as for late encashments of payments and payments arising from the outcome of cases under appeal or investigation. A funding provision of €4.5 million was made, however, ECS payments in 2010 amounted to €10.950 million and the shortfall of €6.450 million was met from savings in the ECCE programme (then Subhead D of Vote 41). The Department of Social Protection indicated that a further €1 million would be required in 2011 and this is reflected in Vote 43 for the Department of Children and Youth Affairs.

Subhead B - National Childcare Investment Programme

Summary of Vote allocations 2009 to 2011

Subhead B	Vote 41 2009 Outturn €000	Vote 41 2010 Estimate allocation €000	Vote 41 2010 Outturn €000	2011 Estimate €000 Full Year Allocation €000	Vote 41 2011 Estimate €000 Jan 2011 to 1 June 2011 €000	Vote 43 2011 Estimate €000 2 June to 31 Dec 2011 €000
National Childcare Investment Programme	131,578	105,078	97,369	86,278	57,024	29,254
Current Capital	79,578 52,000	75,078 30,000	72,369 25,000	76,278 10,000	51,974 5,050	24,304 4,950

2010 Estimate allocation and variation against Outturn in 2010.

The 2010 funding allocation for the National Childcare Investment Programme 2006-2010 (NCIP) amounted to €105.078 million, of which €75.078m was in current and €30 million was in capital. While the approval of capital grants effectively ceased from mid 2008, grant payments in respect of existing commitments continued to be paid during 2008-2011. Large-scale capital projects often encounter delays, either at pre-contractual stage when meeting requirements in relation to planning permission, property leases and liens, or at work stage. As a result, in 2010, capital expenditure amounted to €25 million and savings amounted to €5 million. In 2011, the NCIP was allocated a further capital allocation of €10 million to meet the remaining capital commitments under the programme. NCIP current expenditure amounted to €72.369 million giving rise to savings of €2.709 million. This was used to partially meet a shortfall in the Appropriations-in-Aid receipts in 2010 of €6.074 million.

Background

The NCIP is an Exchequer funded successor Programme to the EU co-funded Equal Opportunities Childcare Programme 2000-2006 (EOCP) which was announced in Budget 2006. Both the EOCP and NCIP were designed to improve the availability and quality of childcare options, primarily through capital grant-aiding the construction and refurbishment of childcare facilities and through current support grants for community services. Approximately 65,000 new childcare places have been created under the programmes.

The final drawdown of NCIP capital funding is expected to be completed in 2011 bringing expenditure to just under €180 million. The current expenditure allocation during 2006-2010 amounted to approximately €240 million, most of which was expended on the Community Childcare Subvention Scheme (CCSS). The CCSS was replaced in September 2010 by a new Community Childcare Subvention (CCS) scheme.

In addition, the Childcare Education and Training Support (CETS) scheme was introduced in September 2010, replacing the childcare support schemes operated by FÁS and the VECs. A further €76.278 million in NCIP current funding was allocated in 2011.

Current Funding - Community Childcare Subvention Scheme (CCSS)

The Community Childcare Subvention Scheme (CCSS) was introduced in January 2008. Under the CCSS, subvention funding was paid to community childcare services to enable them to charge reduced childcare fees to disadvantaged and low income parents. Parents qualified if they were in receipt of social welfare payments, in receipt of Family Income Supplement, or held a medical or GP visit card. Parents who do not qualify for subvention are charged the cost price for their childcare service. In 2008, the scheme cost €51 million. This rose to €58 million in 2009. As the CCSS was ended in August 2010, the cost in that year was €40 million. From September 2010, the CCSS was replaced by a broadly similar Community Childcare Subvention (CCS) programme which improved the subvention rates for low income parents. In 2010, €14.5 million was spent on the CCS, giving a combined expenditure that year of €54.5 million. In 2011, €43.5 million is expected to be spent on the CCS.

In addition, some €7.9m was spent in 2010 on the new Childcare Education and Training Support (CETS) programme introduced in September of that year. The CETS programme replaced the previous FAS and VEC childcare support schemes. The previous schemes gave qualifying students and trainees a weekly childcare support payment of €63.50. The new CETS programme provides qualifying FÁS and VEC trainees with free childcare places in approved childcare centres for the duration of their course. Some 2,800 childcare payments were paid by FAS and the VECs in the year before the introduction of the CETS programme and the same number of full-time equivalent childcare places is being provided under CETS. 800 community and commercial childcare services participated in the programme in the September 2010/August 2011 year, and some 1,600 are participating from September 2011. In 2010, funding of just over €5 million from this Subhead was used to provide for the CETS programme, the total cost of which was €7.975 million. In 2011, the full year cost is expected to be €23 million.

The funding allocations previously used by FÁS and the VECs to provide for their childcare support payments transferred to Vote 41. This was effected in 2010 by the transfer of €2.97 million to a suspense account held by the OMCYA and is not reflected in the Vote. In 2011, the full year cost to FAS and the VECs, €8.7 million, was transferred to this Subhead.

Issues highlighted in Chapter 49 Childcare Facilities, 2010 Annual Report of the C&AG

Chapter 49 Childcare Facilities, of the C&AG's 2010 Annual Report, looked at the NCIP programme and its broader context and drew a number of conclusions.

Deficiencies in the information held by Pobal on the childcare programme – Pobal accepts the C&AG's finding that errors were recorded in the data system for the programme and that this affected the way the number of places created were recorded. To address the matter, Pobal conducted analyses of their data system, including one by Mazars, and believe the impact on the final number of places recorded was less than appeared to be the case. They have also taken steps to reconcile the database with file records and resolve inaccuracies for the future.

An excess capacity estimated at 15,000 places was created at a cost of €75 million – DCYA accepts that the childcare sector has been badly hit by the economic downturn since 2008. The last major round of capital grant approvals under the NCIP was in February 2008. From September 2008, when the next set of applications were due to be considered for approval, the then OMCYA took the decision to defer further approvals of capital funding. This action prevented additional capital commitments, in the region of €85 million, from accruing. By early 2009, the OMCYA was aware that an increasing number of childcare services were facing a threat of closure. This was a major factor in the Government's policy decision to introduce the

free Pre-School Year in Early Childhood Care and Education with effect from the following January. While many services have adapted their service to provide a greater number of pre-school (sessional) places and less full daycare places, they have largely continued to operate, making childcare available to parents, maintaining employment and protecting the childcare infrastructure which has been developed.

126 facilities that were State funded have closed – Of the 40 NCIP funded services which have closed, only 1 community service and 9 commercial services received capital funding. The total capital paid out in respect of the 9 commercial services was approximately €0.500m. As explained in the C&AG's Chapter, under the NCIP rules when a childcare service which has received a capital grant closes, there is a review of the grant to determine the amount recoverable. A sum of approximately €0.023m of these monies has been recovered to date. The remainder of services which received NCIP funding would have been provided with revenue funding in respect of staffing or, subsequently, CCSS / CCS funding and would have provided the service for which this was given. Therefore, the issue of recover does not arise.

Workforce Development Plan (2010) notes that 40% of the workforce in pre-school services had not achieve basic level qualifications which were required for the ECCE programme when introduced in January 2010 – The Workforce Development Plan was drawn up during 2007-2010 and the survey results were taken at the outset of this work. When the ECCE programme was introduced in 2010, the majority of Pre-School Leaders held the required qualification and a number were accepted on the basis of an interim qualification for the period up to September 2012. The OMCYA undertook a subvented training programme for staff with interim level qualifications and found that the majority of these staff had already undertaken the necessary upgrading of their qualifications.

The HSE Pre-School Inspectorate is responsible for inspecting all childcare services for pre-school children. DCYA recognises that there are issues in regard to the current regime and would hope to address this within the context of the work underway to establish the new Child and Family Services Agency. However, it is noted that services participating in the CCSS / CCS, CETS and ECCE programmes are monitored and visited by Pobal, the CCCs and VCOs to ensure compliance with the requirements of these programmes, including financial compliance.

With regard to grant funding which falls to be recovered from grantees who have not met the conditions of funding and, in particular, the question of whether EOCP funding which is owed can be withheld from ECCE payments which are due, DCYA has sought the advice of the Department of Public Expenditure and Reform and the Chief State Solicitor's Office and will consider the matter and take appropriate action.

Subhead C. Early Intervention Programme (Dormant Accounts Funded)

Summary of Vote allocations 2009 to 2011

Subhead B	Vote 41 2009 Outturn	Vote 41 2010 Estimate allocation	Vote 41 2010 Outturn	2011 Estimate €000 Full Year Allocation €000	Vote 41 2011 Estimate €000 Jan 2011 to 1 June 2011 €000	Vote 43 2011 Estimate €000 2 June to 31 Dec 2011 €000
Early Intervention Programme for Children	5,240	5,340	2,966	4,374	749	3,625
Current Capital	5,240 0	5,340 0	2,966 0	4,374 0	749 0	3,625 0

This Subhead supports a range of targeted measures for children and young people, including those in disadvantaged areas, through Dormant Accounts funding, including:

The **Prevention and Early Intervention Programme for Children** to support and promote better outcomes for children in disadvantaged areas, through innovation, effective planning, integration and delivery of services. The programme's 2010 funding allocation amounted to €4.35 million of which €2.6 million was spent. Savings of €1.75 million arose due to a delay in obtaining clarification on legal procedural requirements relating to disbursements from the Dormant Accounts Fund and a consequential delay in expenditure under the Programme. The programme's 2011 funding allocation amounts to €3 million and is expected to be fully spent.

The development of a structured **Youth Café programme** for young people. The programme's 2010 funding allocation amounted to €0.750 million of which 0.126 million was spent. Savings of €0.624 million arose due to a delay in grant approvals until December 2010 with a consequential delay in the drawdown of funding. The programme's 2011 funding allocation amounts to €1.374 million and is expected to be fully spent.

The Brighter Futures Children's Project in Cork, established in response to the extremely poor school performance in Knocknaheeny (by normative standards across the city of Cork and the county generally). The OMCYA provided funding for the project in 2008-2010 which amounted to €0.208 million in 2008, €0.231 million in 2009 and €0.240 million in 2010.

Prevention and Early Intervention Programme (PEIP)

The PEIP has a total programme allocation of €36 million in total, €18 million of which is being provided by the Government through the Dormant Accounts Fund with €18 million provided by Atlantic Philanthropies. The PEIP was due to run from 2007 to 2011 is now expected to conclude in 2013. The PEIP provides a policy framework to support 3 community initiatives to examine innovative methods and best practice to improve outcomes for children and their families, backed up by in-depth and continuous evaluation of results. They include: *Childhood Development Initiative - A Place for Children in Tallaght West*; *Preparing for life* (Northside communities of Belcamp, Darndale and Moatview); and *Youngballymun*

Childhood Development Initiative - A Place for Children in Tallaght West

The Childhood Development Initiative (CDI) Audit of Services for Children and Families in Tallaght West and How Are Our Kids looked at measuring the extent to which services currently available in Tallaght West meet the needs of the community. In 2005 it published a 10 year strategy aimed at improving the health, learning and safety of children in Tallaght West and to increase their sense of belonging to their community.

Preparing for life (Northside communities of Belcamp, Darndale and Moatview)

This initiative is focused on getting disadvantaged children ready to be able to benefit from school by age 5 years. 200 children, prenatal to age 5 years, and their families are being targeted to improve the wellbeing and behaviour of the children, particularly in regard to their health, education, personal competencies and relationships.

Youngballymun

The objective of this initiative is to produce a comprehensive 10 year plan of action for children and young people in Ballymun for the period from 2006 to 2016 to improve outcomes for children and young people through adopting a dynamic and iterative approach to child development. It also seeks to put in place structures, delivery mechanisms and funding arrangements to implement the strategy.

Youth Cafés

A Youth Café funding scheme was launched in April 2010 with an allocation of €1.5m for 2010-2011, payable from Dormant Accounts Funding. €0.126m was spent in 2010 and the balance of €1.374m is expected to be spent in 2011. 78% of the funding was allocated to the setting up of new youth cafés and 22% to the improvement or expansion of existing youth cafés. 16 new cafes are being funded with a further 48 sites receiving funding to upgrade existing facilities. Funding for new youth cafes was provided up to a maximum of €100,000 and with 1 project per County Development Board (CDB). The average large-scale grant amounted to €70,000. Up to €10,000 of the grant could be used to meet start up costs. Funding for refurbishment of existing cafes was provided up to a maximum grant of €10,000 and a maximum of 3 projects per CDB. A total of 48 existing youth cafés are receiving small scale funding to upgrade and maintain existing services with an average award of approximately €3,000.

Subhead D - Early Childhood Care and Education Scheme

Summary of Vote allocations 2009 to 2011

Subhead D	Vote 41	Vote 41	Vote 41		Vote 41	Vote 43
	2009 Outturn	2010 Estimate allocation	2010 Outturn	2011 Estimate €000	2011 Estimate €000	2011 Estimate €000
				Full Year Allocation	Jan 2011 to 1 June 2011	2 June to 31 Dec 2011
	€000	€000	€000	€000	€000	€000
Early Childhood Care and Education Scheme	-	170,000	153,542	166,000	85,920	80,080
Current Capital	-	170,000 0	153,542 0	166,000 0	85,920 0	80,080 0

Subhead Provision and variation in outturn against Estimate allocation

The Subhead provides for an allocation of €170 million for the free Pre-School Year in Early Childhood Care and Education (ECCE) programme which was introduced in January 2010 to provide a programme of early learning for children in the year before primary school. Savings of €16.450m were made in 2010 as provision had been made for 100% enrolment (67,000 children) in both January and September 2010. 83% (53,000) of eligible children enrolled in January and 94% (63,000) of eligible children enrolled in September. Of the €16.458 million savings, €6.45 million was used to offset the shortfall in Appropriations-in-Aid receipts of €6.074 million.

Scope of ECCE

The objective of the ECCE programme is to give equal access to pre-school provision in the key developmental period prior to starting school is delivered through some 4,500 pre-school services in the private sector, both commercial and community. In order to allow the maximum number of children to avail of the free pre-school year, daycare services can participate in the programme as well as playschools following the primary school year. Children are eligible to avail of the programme where they are aged more than 3 years 2 months and less than 4 years 7 months in September of the relevant year. Pre-school services are paid by way of capitation fees for children attending and these are paid directly to the service provider. The standard capitation fee is €2,450 per annum. A higher rate of capitation of €2,850 per annum is paid to sessional playschool services with highly qualified staff.

It is a fundamental principle of the scheme that the pre-school year is available free of charge to parents. All participating services are obliged to meet the costs of the free pre-school year out of the capitation fees. Services may charge parents for any additional services provided, including additional hours and additional activities, provided that these are optional to parents and that appropriate programme-based activities are available to children not participating in the additional activities.

Subhead E – National Longitudinal Study and Other Programmes

Summary of Vote 41 Allocations 2009 to 2011

Subhead E	Vote 41 2009 Outturn €000	Vote 41 2010 Estimate allocation €000	Vote 41 2010 Outturn €000	2011 Estimate €000 Full Year Allocation €000	Vote 41 2011 Estimate €000 Jan 2011 to 1 June 2011 €000	Vote 43 2011 Estimate €000 2 June to 31 Dec 2011 €000
National Longitudinal Study and other Programmes	27,954	25,790	23,783	27,444	9,353	18,091
Current Capital	25,445 2,509	24,190 1,600	22,585 1,198	26,644 800	9,353 0	17,291 800

This Subhead provides for the costs associated with the National Longitudinal Study of Children in Ireland and a range of other programmes to support the implementation of the National Children's Strategy. In 2010 it had an allocation of €24.190m in current funding and €1.600m in capital under the Young Peoples Facilities and Services Fund. Expenditure amounted to €22.585m in current and €1.198m in capital giving rise to savings of €2.007m. The savings arose from cost reductions under the National Longitudinal Study, decommitment of a project under the Young Peoples Facilities and Services Fund, and slower than anticipated drawdown of funding for the Centre for Effective Services and the National Children's Advisory Council. €1 million of the savings was used to offset the shortfall in Appropriations-in-Aid receipts of €6.074m.

The measures included under this Subhead include:

- overseeing the National Longitudinal Study of Children in Ireland, the operation of a Research Placement Programme, a Research Scholarship Programme, development of a National Data and Research Strategy and capacity building in children's research (€3.997m allocation and €3.198 expenditure in 2010);
- supporting the work of the National Children's Strategy Implementation Group, developing Children's Services Committees, implementation of the National Play and Recreation Policies, supporting the National Children's Advisory Council and developing capacity for evidence based outcomes; and developing participation structures to promote the voice of children and young people in Dáil na nÓg, Comhairle na nÓg, the Children and Young People's Forum and other consultative and participative initiatives (€3.503m allocation and €2.695m expenditure in 2010);
- Supporting the development of youth facilities and services under the Young People's Facilities and Services Fund in disadvantaged areas of high drugs misuse (€16.690m current and €1.600m capital allocation and €16.690m in current expenditure and €1.198m in capital expenditure in 2010).

Subhead D	2010 Estimate Allocation			2010 Outturn			2011 Estimate (full year)		
	current	capital	total	current	capital	total	current	capital	total
1. National Longitudinal Study	3,997	-	3,997	3,198	-	3,198	7,920	-	7,920
2. Young Peoples Facilities and Services Fund	16,690	1,600	18,290	16,690	1,198	17,888	15,562	800	16,362
3. Other Programmes	3,503	-	3,503	2,695	-	2,695	3,162	-	3,162
Total	24,190	1,600	25,790	22,583	1,198	23,781	26,644	800	27,444

National Longitudinal Study of Children in Ireland (NLSCI)

The National Longitudinal Study of Children is a key element in the National Children's Strategy. In 2010, funding of €3.997m was allocated to the Study of which €3.198m was spent. The purpose of the Study is *'to study the factors that contribute to or undermine the well-being of children in contemporary Irish families; and through this, contribute to the setting of effective and responsive policies relating to children and to the design of services for children and families'*. Specifically the Study aims to:

- describe the lives of Irish children to establish what is typical and normal, as well as what is atypical and problematic;
- chart the development of Irish children over time, to examine the progress and well-being of children at critical periods from birth to adulthood;
- identify the key factors that, independently of others and interactively, most help or hinder children's development;
- establish the effect of early child experiences on later life;
- map dimensions of variation in children's lives;
- identify the persistent adverse effects that lead to social disadvantage and exclusion, educational difficulties, ill health and deprivation;
- obtain children's views and opinions on their lives;
- provide a bank of data on the whole child; and
- provide evidence for the creation of effective and responsive policies and services for children and families.

The first phase of the Study, from 2006 to 2013, is being undertaken by the Economic and Social Research Institute (ESRI) and Trinity College Dublin (TCD) on behalf of the Department, with involvement from the Department of Social Protection and the Central Statistics Office. The contract is costed at €29m inclusive of VAT over the seven year period.

Participation and Voice of the Child

Following a report of the Comhairle na nÓg Implementation Group Report (2007), the OMCYA established the Comhairle na nÓg Fund in 2010 with a funding allocation of €1.400m. The intention was to provide meaningful opportunities for children and young people to be involved in local decision-making and influence local policy and planning. The Department is committed to ensuring that seldom-heard children and young people are included in participation structures and projects. The Fund is funded and overseen by the Department and provides grants to the 34 City and County Development Boards (CDBs) to support the running of a Comhairle na nÓg in each CDB area, in line with the National Children's Strategy (2000). Young people are elected to Dáil na nÓg through their local Comhairle na nÓg.

Working Together for Children initiative

The *Working Together for Children* initiative is intended to secure better developmental outcomes for children through more effective integration of policies and services by establishing Children's Services Committees in each local authority area. CSCs were established in 2007 in the Dublin City, South Dublin, Limerick City and Donegal. In 2008, the establishment of CSCs commenced in Kerry, Fingal, Kildare, Longford/Westmeath, Carlow and Louth. In December 2010, the establishment of CSCs commenced in Wicklow, Waterford, South Tipperary, Sligo/Leitrim and Meath. Cavan/Monaghan hope to commence establishing a CSC towards the end of 2011.

Triple P Positive Parenting Programme

The Triple P Parenting Programme is being conducted by the Longford Westmeath Partnership, under the leadership of the HSE. The OMCYA committed €0.125m to this initiative in 2010. It is hoped to demonstrate that the programme leads to a reduction in child maltreatment rates, a decrease in emotional and behavioural problems in children aged less than 9 years and decreases in maternal depression. The project treats parenting as a public health issue and hopes this will result in a higher success rate in recruiting the "hard to reach" families.

Centre for Effective Services (Expenditure of €250,000 in 2010)

In 2007, the Department of Community, Rural and Gaeltacht Affairs, the OMCYA and Atlantic Philanthropies (AP) decided to establish the Centre for Effective Services (CES) to provide access to relevant expertise on a timely and supportive basis, to enable projects/programmes to focus on tangible outcomes and lend themselves to robust objective evaluation. Support for service design and innovative practice is a key element of the Centre's work programme. The Centre operates on a north/south basis. The Department and the now Department of Environment, Community and Local Government, as well as AP are committed to providing €10.400m over a 5 year period commencing in 2008. AP provides 50% with the other 50% provided by both Departments. In 2010, the then OMCY provided €0.250m to the CES. This has increased to € 0.400m in 2011.

Vetting Arrangements for the Childcare Services

The Garda Central Vetting Unit processes applications for vetting for staff, students and volunteers working with or with access to children and young people. Each sectoral area has authorised signatories who act as a "central point of contact" between their sectoral area and the Garda Unit. Childcare workers have been subject to Garda vetting requirements since September 2007 when the Child Care (Pre-School Services) (No. 2) Regulations 2006 became effective. 3 sectoral organisations, the IPPA, NCNA and Barnardos provide the point of contact for childcare workers. Barnardos also provide this service for a range of bodies such as after school clubs and the staff of county childcare committees. The cost to the Department in 2010 was €0.212m with €0.112m paid to Barnardos, €0.050m to IPPA and €0.050 to NCNA.

The Young People's Facilities & Services Fund (YPFSF2)

The YPFSF Round 2 scheme was established in 1998 to assist in the development of preventative strategies/initiatives in a targeted manner through the development of youth facilities, (including sport and recreational facilities) and services in disadvantaged areas where a significant drug problem exists or has the potential to develop. The objective of the Fund is to attract "at risk" young people in disadvantaged areas into these facilities and activities and divert them away from the dangers of substance abuse. The target group for the Fund is 10-21 year olds who are marginalised through a combination of risk factors relating to family background, environmental circumstances, educational disadvantage, involvement in crime and/or drugs, etc.

In 2010, the scheme had an allocation of €16.690m in current funding and €1.600 in capital. The current funding was fully used. Savings of €0.402m were made in capital. The 2011 allocation is €15.562m in current funding and €0.800m in capital.

**Subheads F: Grant –in –Aid for General Expenses of Youth Organisations
and Other Expenditure in relation to Youth Activities.**

Summary of Vote 41 Allocations 2009 to 2011

Subhead F	Vote 41 2009 Outturn	Vote 41 2010 Estimate allocation	Vote 41 2010 Outturn	2011 Estimate €000	Vote 41 2011 Estimate €000	Vote 43 2011 Estimate €000
	€000	€000	€000	Full Year Allocation €000	Jan 2011 to 1 June 2011 €000	2 June to 31 Dec 2011 €000
General Expenses of youth organizations and other expenditure in relation to youth activities (Grant-in- Aid)	8,772	8,000	8,000	8,756	4,303	Youth Subheads amalgamated providing for €23.795 million in 2011
Current Capital	8,772 -	8,000 0	8,000 0	8,756 0	4,303 0	

Subhead Provision

In 2010, the funding allocation for this Subhead was €8 million. This provided funding for certain Youth Activities (€141,000) and projects under the Young People’s Facilities and Services Fund Round 1 (€7.859m). In 2011, the allocation amounts to €8.756m, an increase of €0.756m. The increase was due to the transfer of funding of €1.433m for 21 Local Drugs Task Force youth projects from the Department of Education and Skills to the then OMCYA in January 2011.

Youth Grant-in-Aid

The Subhead included exchequer only support (€141,000) for 3 national voluntary youth work organisations which do not wish to be funded from the National Lotteries Beneficiaries Fund, provided for under Subhead G. These are the Girls Friendly Society, the Methodist Church in Ireland and Presbyterian Youth.

Young People’s Facilities and Services Fund (Round 1)

The Subhead also supported (€7.859m) the Young Peoples Facilities and Services Fund Round 1. In 2011, the allocation is €7.192m). The scheme aims to divert ‘at risk’ young people in disadvantaged areas from the dangers of substance misuse. The scheme provides for 80 projects under the aegis of the City of Dublin, Co. Dublin, Dun Laoghaire and City of Cork VECs.

Subheads G: Grant –in –Aid for General Expenses of Youth Organisations and Other Expenditure in relation to Youth Activities (Part funded by National Lottery)

Summary of Vote 41 Allocations 2009 to 2011

Subhead G	Vote 41 2009 Outturn €000	Vote 41 2010 Estimate allocation €000	Vote 41 2010 Outturn €000	2011 Estimate €000 Full Year Allocation €000	Vote 41 2011 Estimate €000 Jan 2011 to 1 June 2011 €000	Vote 43 2011 Estimate €000 2 June to 31 Dec 2011 €000
General Expenses of youth organizations and other expenditure in relation to youth activities (Grant-in-Aid)	39,340	38,600	38,599	35,836	16,494	Youth Affairs Subheads Amalgamated 23,795
Current Capital	39,340 -	38,600 0	38,599 0	35,836 0	16,494 0	23,795 0

Subhead Provision

The 2010 allocation for this Subhead was €38.600m. In 2011 the allocation is €35.836m, a reduction of €2.764m, or 7%, on the 2010 allocation.

The funding under the Subhead provided support for national and major regional youth organisations and projects, schemes and organisations involved in the provision of out-of-school educational and other developmental opportunities for young people. This is achieved through the Youth Service Grant Scheme (28 organisations), the Special Projects for Youth Scheme (181 projects) and certain other provision including the local Youth Club Grant Scheme (1,600 clubs), Youth Information Centre Scheme (32 centres), European Youth in Action Programme the Exchange Bureau, administered by Léargas and the President's Award, Gaisce.

Schemes and Programmes operated and assisted under this Subhead include -

- **Youth Service Grant Scheme** – Grant in aid of €12.186m was made available in 2010 to 28 national and major regional voluntary organisations. This amount is €11.313m in 2011. The continued funding of voluntary youth organisations through the Scheme is intended to ensure the emergence, promotion, growth and development of youth organisations with distinctive philosophies and programmes aimed at the social education of young people.

- ***Special Projects for Youth*** – Grant in aid of €19.47m was made available in 2010 to 181 out of school projects for disadvantaged young people. This amount is €18.15m in 2011. Priority is given to projects in the spheres of special youth work initiatives, young homeless people, young substance abusers and young travellers.
- ***Local Youth Club Grant Scheme*** - Grant in aid of €1.3m was made available in 2010 to 1,600 youth clubs and groups, paid through the local VECs. This amount is €1.035m in 2011. While the scheme is open to all local youth clubs, disadvantaged and marginal groups are given priority.
- ***Youth Information Centres*** – Grant in aid of €2.005m was made available in 2010 to 32 Youth Information Centres to provide young people with easy access to information on rights, opportunities, benefits, health, welfare and other matters. This amount is €1.862m in 2011.
- ***Gaisce – the President’s Award Scheme*** – funding of €0.819m was made available in 2010 to facilitate personal development through participation in a series of challenges which test young people’s initiative, discipline and caring skills. This amount is €0.738m in 2011.
- ***Léargas – the Exchange Bureau*** – funding of €0.585m was made available in 2010 for the administration of International exchange schemes by Léargas, the Irish National Agency for the EU Youth Programme. This amount is €0.527m in 2011.
- ***Other programmes and services*** - funding of €2.227m made available in 2010 for a number of other programmes and services relating to north/south and British/Irish co-operation, cross-departmental co-operation in the arts, health and child protection and development of the new youth policy framework. This amount is €2.205m in 2011. These include:
 - ***National Youth Health Programme*** – a partnership between DCYA, the Department of Health and the National Youth Council of Ireland, to provide a broad-based, flexible health promotion/education support and training programme to youth organisations and those working with young people in the non-formal education sector.
 - ***National Youth Arts Programme***- a partnership between DCYA, the Arts Council and the National Youth Council of Ireland, to develop and advance youth arts and realise the potential of young people through quality arts practice.

**Subhead H. - Cost in connection with the holding of
a Constitutional Referendum on Children's Rights**

Summary of Vote 41 Allocations 2009 to 2011

Subhead H	Vote 41 2009 Outturn	Vote 41 2010 Estimate allocation	Vote 41 2010 Outturn	2011 Estimate €000	Vote 41 2011 Estimate €000	Vote 43 2011 Estimate €000
	€000	€000	€000	Full Year Allocation €000	Jan 2011 to 31 Dec 2011 €000	2 June to 31 Dec 2011 €000
Constitutional Referendum on Children's Rights	0	3,000	0	3,000	0	3,000
Current Capital	0 0	3,000 0	0 0	3,000 0	0 0	3,000 0

Subhead allocation

A sum of €3 million was made available in both 2010 and 2011 to provide for the costs associated with the holding of a Constitutional Referendum on Children's Rights. As the referendum has yet to be held, no expenditure arose in either 2010 or 2011.

Subhead I. - Appropriations-in-Aid

Summary of Vote 41 provisions 2008 to 2011

	2010 Estimates Allocation	2010 Provisional Outturn
	€000	€000
EU Receipts	3,700	0
Dormant Accounts	5,340	2,966
Total	9,040	2,966

EU receipts

This Subhead provided for the Appropriations in Aid receipts expected in Vote 43 in 2010. These included €3.700m in respect of EU receipts relating to the EU co-funded Equal Opportunities Childcare Programme 2000-2006 (EOCP), and to €5.340m in Dormant Accounts Funding which related to expenditure on the PEIP, see Subhead C..

While expenditure under the EOCP closed at the end of 2007, EU funding is paid in arrears and is subject to rigorous reporting and verification procedures. This is part of a wider process conducted by the EU Commission in respect of a number of programmes operated in Ireland by various Government departments. As a result, the timing of the payment of ESF funding is difficult to determine as it is largely outside of the Department's control. It is now understood that the funding will be paid in early 2012.

Dormant Accounts Funding

Recoupment from Dormant Account is linked to expenditure under Subhead C (Prevention and Early Intervention Programme) under the Vote. The estimated expenditure in 2010 was €5.340m. However, due to delays in expenditure under the programme, €2.966m was spent in 2010 and there was a shortfall in expenditure of €2.374m. The amount of Dormant Accounts Funding provided for in the AinA Estimate, matched the allocation made for the programme and, therefore, the shortfall in Subhead C was matched in this Subhead.

The total shortfall, of €6.074m was met from savings found Subhead B (€2.7m), Subhead C (€2.374m) and Subhead E (€1m).

Subpart 1 - Appropriations-10

Amounts for FY 2012 are shown in \$100,000

	FY 2012 Estimated Appropriation	FY 2011 Actual Appropriation
ETI Account	1,100	0
Capital Account	8,000	1,000
Total	9,100	1,000

ETI Account

The amount reported for the appropriation in the budget request is \$1,100,000. This amount is included in the budget request of the ETI account. The amount reported for the appropriation in the budget request is \$1,100,000. The amount reported for the appropriation in the budget request is \$1,100,000.

While expenditures under the ETI account at the end of 2011, the amount reported for the appropriation in the budget request is \$1,100,000. The amount reported for the appropriation in the budget request is \$1,100,000. The amount reported for the appropriation in the budget request is \$1,100,000.

Capital Account Funding

The amount reported for the appropriation in the budget request is \$8,000,000. This amount is included in the budget request of the Capital Account. The amount reported for the appropriation in the budget request is \$8,000,000. The amount reported for the appropriation in the budget request is \$8,000,000.

The total amount of \$9,100,000 for the ETI and Capital Accounts is shown in Subpart 1-10. The amount reported for the appropriation in the budget request is \$9,100,000.