

PAC-R-157

Correspondence 4.1  
Meeting – 24/11/2011



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

17<sup>th</sup> November 2011

Dear Eimear,

Please find attached copy of briefing paper from NEWB in advance of the Public Accounts Committee meeting on Thursday 24<sup>th</sup> November.

If you have any questions please do not hesitate to call me on 087 9863632.

Yours Sincerely,

*MP* Maevai Walsh  
Clare Ryan  
CEO







**National Educational Welfare Board**

**Briefing for Public Accounts Committee Meeting**

**24<sup>th</sup> November 2011**

**Special Report 74 of the C&AG (Chapter 2) – Monitoring School Attendance**

*18<sup>th</sup> November 2011*

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## I. Introduction

In Ireland, the complex issue of attendance has been the subject of policy attention in recent decades but was not addressed systematically until the Education (Welfare) Act, 2000. This act established the National Educational Welfare Board (NEWB) in 2002 – mandating it with supervising and implementing the provisions of the Act to effectively ensure that ‘each child attends a recognised school or otherwise receives a certain minimum education’ (Section 10). The legislation establishes a framework for promoting regular school attendance, participation and retention as well as tackling the manifold problems of absenteeism and early school leaving. The Act also charges the NEWB with responsibility for children who are being educated outside of recognised schools, for example at home, as well as 16 – 17 year olds who leave school to take up employment.

Since mid-2009 the Board has an expanded remit which includes responsibility for the Home / School / Community Liaison scheme and the School Completion Programme in addition to the Educational Welfare Service. Under the extended remit, the Board is obliged to devise a single approach to attendance, participation and retention. A Memorandum of Agreement between the NEWB and the Department of Education and Skills outlined the Board’s obligation to develop:

- ***“ a single, strategic approach reflecting equally the nature of and strengths of each of the services, including the National Educational Welfare Service to address school attendance, participation and retention.”***

The Board was mandated to assume:

- ***“NEWB undertakes responsibility for the management, development and direction of the Home School Community Liaison Programme, the School Completion Programme, and the Visiting Teacher Service for Travellers in line with Department policy. “***

The Department of Education and Skills and NEWB agreed that:

- ***“The NEWB will put in place a process and structures for the development of the single strategic approach, for the governance, management and operation of the integrated service, including the use of the allocated human and financial resources to provide an integrated service to children, families and schools, aimed at eliminating poor attendance and early school leaving and maximising school retention and participation.”***

Whilst the C&AG report was supportive of the expanded remit of the Board, the project itself involves a large scale change management process and a formalised structured project management approach. <sup>1</sup>The extended remit of the Board currently involves 408 HSCL co-ordinators, 253 SCP full-time staff and several hundred sessional personnel and 93 Educational Welfare Service (EWS) staff. The challenge to effect change in this environment takes on a greater complexity given that the NEWB does not have a direct employment relationship with the majority of these staff. An additional challenge arose when, eighteen months after the announcement of the merger of services within the NEWB, the Government announced details of its four-year recovery plan. Two of the plan’s decisions which took effect in September 2011, have a direct impact on the integrated

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<sup>1</sup> Refers to posts filled and not overall sanctioned numbers.



NEWB: 1) the removal of the Visiting Teacher Service for Travellers, and 2) the removal of Rural Co-ordinator teaching posts in the HSCL.

As a result of this decision, an immediate priority arose, namely to ensure that Traveller children will not be further marginalised due to service withdrawal. Equally, rural educational disadvantage, although less conspicuous than in urban areas, must be maintained on the agenda of both need and action. A core piece of work for the NEWB is the reconfiguration of the remaining services to support these two cohorts.

The project approach adopted by the Board centred on the requirement to build an integrated education support service guided and informed by research evidence, policy and the experience of teachers, parents, students, service staff and communities. A project structure was developed and included a number of separate strands including a review of the EWS case management process to include the work of HSCL and SCP, National and International Research review, extensive consultation with children, staffs of each of the service strands, school principals, parents/families and community stakeholders and a systematic analysis of practice with a view to transferable application.

This major change management process commenced in late 2009 and is currently entering implementation phase with the express intention that from September 2012, formal arrangements for the structured approach to integrated working will have been firmly established. The clear aim is that the three service strands of the NEWB, the School Completion Programme, the Home School Community Liaison Scheme and the Educational Welfare Service will be working as part of a unified service of delivery to secure better educational outcomes for children and young people in the area of attendance, participation and retention. However, it must be noted that the successful implementation of the integrated model of service delivery will be contingent upon the availability and deployment of the appropriate resources.

In June 2011, the functions of the National Educational Welfare Board transferred from the Department of Education and Skills to the newly established Department of Children and Youth Affairs. The Board welcomes the significant opportunity this presents as the new Department is mandated to lead the development of harmonised policy and quality integrated service delivery for children and young people and will effectively drive co-ordinated actions across a range of sectors, including health, education and youth justice. Strategically this Department is positioned to facilitate people to work side by side, thereby providing a coherent Government approach to the development of policy and delivery of services for children.

Given the unique education remit of the NEWB the Board continues to work directly and closely with the Department of Education and Skills in order to support and consolidate the work of schools, in ensuring that children maximise their participation in the educational system.

## **II. Monitoring of School Attendance**

The report of the C&AG on Monitoring School Attendance conducted in 2009 and published in 2010 examined the extent to which the NEWB is equipped with information to allow it to respond to the educational welfare needs of students and evaluate the effectiveness of its operations. Specifically, the report focussed on:

1. **Data Collection and Analysis:** The extent to which NEWB is equipped with information to allow it to respond to the educational welfare needs of students and evaluate the effectiveness of its operations.
2. **Addressing School Attendance:** How NEWB deploys its resources and the adjustments it plans to implement in order to prioritise pupils 'at risk'.

3. Integration: the steps being taken or proposed to create an integrated approach to attendance, participation and retention.

The following sections outline the Board's progress in relation to the issues raised within the report:

**1. Data Collection and Analysis: The extent to which NEWB is equipped with information to allow it to respond to the educational welfare needs of students and evaluate the effectiveness of its operations**

The C&AG report examined the two separate sets of data collected by the Board – the Annual Attendance Report or "AAR" and the Student Absence Returns or "Periodic Returns" as they are referred to in the report.

**1.1 Annual Attendance Reports "AAR" – High level national and county data for planning and analysis purposes**

*Overview*

Since the commencement of the Education (Welfare) Act, 2000, schools are obliged by law to submit an Annual Attendance Report ("AAR") to the NEWB on the levels of school attendance each year. This data is sent to the Board by schools at the end of each school year, undergoes a series of rigorous validation checks, is analysed and a terminal report produced by the Education Research Centre (ERC).

This report provides valuable high level national and county information in relation to the number of days lost through student absence, number of students who were absent for 20 days or more during the school year, number of students expelled and the number of students suspended.

As a result of this data collection we are informed of key findings such as

- The percentage of student/days lost through absence is running at just over 6% in primary schools and around 8% in post-primary schools. The figures for 2009/10 are lower than for 2008/09 and are at the lower end for the five year period 2005/06 – 2009/10.
- Over 56,000 students miss school each day, consisting of approximately 31,400 primary and 24,700 post-primary students. This equates to a loss of 11 school days per student per year in primary school and 13 days per year in post-primary school.
- Confirmation that the percentage of student days lost through absence has remained stable over the last seven years and that absenteeism rates are in line with the UK's figures.
- Schools with high levels of non-attendance are more likely to have higher proportions of pupils living in local authority accommodation, more lone-parent families, and more families where the main earner is unemployed. Higher levels of non-attendance are also associated with poverty, lower academic performance, higher dropout rates and poorer performance in the Junior Certificate Examination.



### *Compliance Issue*

The C&AG report raised the issue of compliance rates and schools who fail to submit an “AAR”, which is a legal obligation, under the Education (Welfare) Act, 2000. Historically, response rates have been very high, over 90%, and while there was a slight dip in 08/09 response rates, the initial draft report for 09/10 indicates an exceptionally high response rate of 97% and 96% at Primary and Post-Primary, respectively. The high response rates mean that, significantly, the data provided by the “AAR” constitutes a national data base and can be used to monitor non-attendance, expulsion and suspension in all of the country’s primary and post-primary schools.

A number of measures have been put in place to encourage compliance such as

- The Board has placed a significant emphasis on re-engaging the commitment and co-operation of schools. The recently appointed CEO has an established reputation in the education sector and as such has facilitated this process.
- The School Implementation Group comprising representatives of the management bodies, teacher unions, Principal representative bodies and parent organisations has been re-established. This forum facilitates the reciprocal exchange of critical information including the formal request to encourage schools to furnish the data.
- NEWB has formally requested the Inspectorate of the Department of Education and Skills (DES) to support the collection of the AAR. Established practice in advance of an incidental/subject/whole school inspection involves the consideration of a school’s attendance data and during the formal Whole School Evaluation process, data on attendance, targets, strategies, policies etc are discussed.
- Both the National Association of Principals and Deputy Principals and the Irish Primary Principals Network have permitted NEWB to use its texting service to directly remind schools of key dates in relation to data returns.
- The NEWB is refining its own communication systems with schools to facilitate regular direct contact. This will provide the opportunity to provide guidance and information in a timely and regular manner.
- Where relevant, Educational Welfare Officers (EWOs) follow up with individual schools in their area.
- Schools that delay in submitting “AAR” reports are followed up by individualised letter from the CEO.
- Schools that fail to furnish an AAR are notified to the DES and the Inspectorate.

## **1.2 Student Absence Reports or “Periodic” Returns - Data to assist EWOs in identifying at risk children**

### *Overview*

In addition to the “AAR”, under the Education (Welfare) Act, 2000, schools must notify an Educational Welfare Officer or “EWO” in instances where a student has:

- been absent from school for a cumulative total of 20 days or more in the school year;
- a student’s name is to be removed from the school register for any reason;
- a student has been suspended for a cumulative total of six days in the school year;
- or
- a principal is concerned about a student’s attendance.



Under Section 21 of the Education (Welfare) Act, 2000, recognised schools are required to:

- establish and maintain a School Register and School Attendance Records
- monitor the attendance of all students enrolled
- report on student attendance in certain circumstances

To assist schools with their obligation to report to the Board in relation to the specific criteria outlined in the Education (Welfare) Act, 2000, the Board developed quarterly Student Absence Returns or “Periodic Returns” as they are referred to in the special report. As part of these returns schools must notify the NEWB of the personal details of each student being reported to the Board and the reasons for non-attendance.

Significantly, the C&AG Report estimated that only 61% of absences over 20 days in 08/09 were reported in the course of the year in this way. However it is important to draw caution against the temptation to compare absence of twenty days data gathered from the AAR against similar data drawn from Student Absence Returns. The Student Absence Returns were initially designed to assist schools and equally as a tool for EWOs to identify individual children who may require NEWB intervention and unlike the AAR data, are not a comprehensive national reflection of absences over twenty days for the following reasons:

- Firstly, data gathered via Student Attendance Returns was not primarily designed to be used for high level analysis. Rather, it was designed as a framework to assist schools in meeting their statutory obligations.
- Furthermore it is not possible to conclude that Student Absence Returns data are wholly valid because the infrastructure and process in schools to enable them to accurately categorise and collect absence data varies considerably.
- Historically, the end of year reporting date for the Student Absence Return Data has differed from that of the AAR and therefore the data collected cannot be expected to be the same. For the academic year 2011-2012, this has been amended to align the end reporting dates.
- Student Absence Returns were designed by the Board to facilitate schools in their reporting obligations, as outlined in section 21 of the Education (Welfare) Act, 2000. Schools may not have students in those categories and therefore are not obliged to furnish a return. Many schools choose to report directly to their EWO and, in doing so, fulfil their legal obligation to report to the Board. Therefore the data set cannot be considered complete. We know that in 2008/09 for example, 18% of active cases were opened on the basis of a direct referral to an EWO and were not reported to the Board via Student Absence Returns.
- Critically, Student Absence Returns are made in relation to children and young people between 6 and 16 years of age. The “AAR” however, concerns all children enrolled in a school (apart from Post Leaving Certificate students).

#### *Improving Data Collection Processes and Compliance*

The Board fully subscribes to the view that timely and comprehensive reporting of absences is essential in tackling non-attendance and that the NEWB has a defined responsibility to ensure comprehensive reporting.

At the time the C&AG report was published the Board had been considering the phasing out of the current Student Absence Returns on the premise of achieving a fully mainstreamed case



management framework. This framework (New Way of Working) had been piloted in a number of sites with significantly positive outcomes and is now being comprehensively reviewed in conjunction with HSCL and SCP as an integrated practice model. The review will ensure a co-ordinated case-managed response to attendance involving each of the NEWB strands and schools and will be mainstreamed across the service from September 2012. The current review is affording us the simultaneous opportunity to explore the optimum way of collecting relevant data so that maximising student attendance, participation and retention remain core objectives of each school. However, it should be noted that to address the infrastructure and process inconsistencies at school and national level a new IT system will be required.

In the Board's endeavour to consolidate positive relationships with the education partners, the School Implementation Group involving nominees from each of the management bodies, NAPD, IPPN, Parents' organisations and teacher unions was recently reconvened. NEWB is committed to continuing to build and consolidate strong relationships with schools and school communities to ensure positive outcomes for children. This group provides an ideal forum for sharing mutually relevant information, advice and knowledge as we engage in a number of significant pieces of work, including the development of a suitable process for the collection of Student Absence data.

## **2. Addressing School Attendance: How NEWB deploys its resources and the adjustments it plans to implement in order to prioritise pupils 'at risk'.**

### **2.1 Case Management / Referral System**

In 2008 the Education Welfare Service in the NEWB identified the need to articulate and standardise service practice and to focus on the client journey from first point of contact with the service until work is concluded with the child and family. A number of pilots took place between November 2008 and April 2009. The key features of the practice model include:

- Recognising the role of schools as the first line of early intervention when attendance difficulties occur
- A formal referral process to NEWB by schools
- Brief Interventions by EWOs to prevent attendance problems becoming chronic. (*i.e. defined in the practice model as low level involvement aimed at intervening to prevent an attendance problem escalating. For example this work includes assistance with finding a school place and advice around Section 29 Appeals, suspensions and expulsions.*)
- A focussed emphasis on strong interagency collaboration
- Streamlining intensive casework with children involving regular reviews, monitoring and taking action to improve attendance
- Measuring the impact of the work, in particular the impact for children

The model selected is in keeping with other national and international models of child and family practice.

As already referenced, in September 2009 the NEWB was charged with developing a single strategic approach to attendance, participation and retention when HSCL, SCP and the VTST<sup>2</sup> came under its

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<sup>2</sup> In November 2010, the Government announced details of its four-year recovery plan. Two of the plan's decisions, which took effect in September 2011, directly impact upon the integrated NEWB: 1) the removal of the Visiting Teacher Service for Travellers, and 2) the removal of Rural Co-ordinator teaching posts in HSCL.



remit. The development of this single strategic approach is a large scale change management programme and part of this process involves the extension of the practice model developed for Educational Welfare Service to include the work of SCP and HSCL. In the original model, HSCL and SCP had been included in varying degrees as outside agents but the integration has provided the formal opportunity for full involvement in a unified service model. In accordance with good practice development the board is currently in a review phase of the practice model and exploiting the process to include the SCP and HSCL service strands. An integrated practice model incorporating the three service strands will be implemented in the academic year 2012 / 2013. This implementation will include appropriate management information systems to capture data for the measuring and monitoring of outcomes.

## **2.2 Prioritising Children at Risk**

The case management framework (currently under review to fully incorporate the work of the integrated service strands of SCP, HSCL as well as the EWS) differs significantly from past case management practice. A key difference is that schools actively demonstrate that they have attempted to resolve the attendance issues prior to making a formal referral to the NEWB.

The first step is that schools complete a pre-referral checklist to the EWO which outlines the actions that have been undertaken to attempt to resolve the attendance issues internally. This includes outlining the various supports and interventions that have been put in place to remediate the problem. The form outlines a number of stages that should normally be addressed before a pupil will be considered as a referral.

This process significantly facilitates the Board in identifying children 'at risk' of continued poor attendance or early school leaving (Note: Children at risk from a child protection aspect are referred to the HSE directly by the School).

If the school is satisfied that they have exhausted all interventions and the NEWB is also satisfied that the pre-referral process criteria have been met, a Referral Form is completed by the school and forwarded to the assigned EWO who in turn brings it to an NEWB case management meeting with his/her line manager. If there is consensus that it should be an open case, the NEWB will convene a meeting with the necessary professionals/personnel to agree an individual plan for the child.

## **2.3 Development of outcome measures**

A number of outcome measures have been identified for the EWS integrated practice model. These include quantitative measures such as:

- Obtaining a school place for a child who has none
- Obtaining a school place for a child who has been suspended or excluded either in his/her original school or an alternative
- Obtaining a placement in alternative provision
- Section 29 appeal attended
- Number of School Attendance Notices issued
- Cases proceeding to prosecution
- Children back in school following prosecution
- Service provided by another agency

And qualitative measures such as:

- Early resolution to a problem which might otherwise have become a case
- Engagement with a family that had previously refused to be involved with NEWB/school
- Positive relationships between the family and the school where none existed before
- Breaking a cycle of family/sibling non attendance



As part of the development of the integrated practice model further outcome measures will be developed for all three service strands when the Board is satisfied the integrated practice model is fit for purpose. The process will be automated which will allow for the collection, monitoring and management of outcomes. It would not be prudent to incur significant IT expenditure without robustly testing the process first.

#### **2.4 Setting Caseload Targets for EWOs**

The definition of outcome measures in a service delivery environment is a complex process and it is important that the measurement system drives behaviour that produces tangible outcomes in the areas of attendance, participation and retention. Simplistic quantitative targets in isolation could potentially prove to be counterproductive in that flexibility must be allowed to ensure needs are responded to as they arise. Equally the setting of prescriptive targets on case numbers for EWOs could theoretically drive a practice of working on less complex and less intensive cases or indeed EWOs may feel obliged to open cases which might be resolved informally through a brief intervention. Undoubtedly, different contexts will determine the number and intensity of cases. A Section 29 case might be rapidly resolved through mediation in one area but could become exceptionally complex in another area. Again, a sustained presence may be required in areas of concentrated disadvantage. Most importantly, the formal supervision process employed in the EWS is the agreed internal control process of articulating and defining clear outcome measures for EWOs. All cases and progress reports are formally reported to the Board.

#### **2.5 DEIS and Non- DEIS schools**

The Board works with children with serious attendance difficulties from DEIS and non DEIS schools and responds to serious cases of school attendance issues on an individual basis regardless of the whether the child's school is designated disadvantaged. However, consistent with government policy, schools serving areas of concentrated disadvantage are prioritised. DEIS remains the Department of Education and Skills policy instrument to address educational disadvantage and is a comprehensive policy framework which incorporates two essential elements. Firstly, the identification of schools which serve the most disadvantaged communities, taking account of the social context of disadvantage and the multiplier effect which disadvantage assumes when it is found in concentrated numbers and secondly the integrated School Support Programme (SSP). There is incontrovertible evidence that attendance and absenteeism levels are associated with background characteristics and importantly given the association between absenteeism and subsequent educational performance these patterns are likely to contribute to and reinforce social class inequalities in educational outcomes and clearly indicate the urgent need to address attendance and other issues around educational disengagement early in the young person's schooling. An ESRI report commissioned by the NEWB confirms the imperative to target resources towards the most marginalised.

“Parental choice and school selection patterns mean that many schools have a concentration of students from disadvantaged backgrounds. Such a concentration has an impact on attendance-related behaviour over and above the individual family background of students. Thus, schools serving more disadvantaged student populations tend to have significantly higher absenteeism rates than more middle-class schools. These differences appear to reflect, at least in part, differences in the expectational climates of schools. The strong differentiation between schools in their social composition indicates the potential benefits of targeting interventions towards schools with a concentration of students from disadvantaged backgrounds” *Attendance and Students' School Experiences* McCoy,S, Darmody, M, Smyth, E and Dunne, A. (2007)



When the integration process is complete, there may be increased opportunity for the EWS to dedicate more time to non-DEIS schools, given that HSCL and SCP are located only in DEIS schools.

### **3. Integration: the steps being taken or proposed to create an integrated approach to attendance participation and retention**

#### **3.1 Integration Process**

Since mid-2009 the Board has an expanded remit which includes responsibility for the Home/School/Community Liaison Scheme, the School Completion Programme in addition to the Educational Welfare Service. Under the extended remit, the Board is mandated to devise a single strategic approach to attendance, participation and retention. Effectively, the Memorandum of Agreement requires NEWB:

- To put in place: process and structures for the governance, management and operation of the integrated service
- To undertake responsibility: for the management, development and direction of the three services
- To draw on: the skills, expertise and knowledge of personnel from the three services brought together under the NEWB

Whilst the C&AG report was supportive of the expanded remit of the Board, the project itself involves a major change management process and a formalised structured project management approach. <sup>3</sup>The extended remit of the Board involves 408 HSCL scheme staff, 253 SCP staff and 93 Educational Welfare Service (EWS) staff. The challenge to effect change in this environment takes on a greater complexity given that the NEWB does not have a direct employment relationship with the majority of these staff. Additional operational challenges include, differing core remits, differing duration of contracts ,diverse advisory and oversight structures at local level, integrating statutory and non-statutory roles ,diverse managerial and co-ordinating arrangements and capacities, uncertainty related to duration of programmes (to 2013), security of staffing levels for front line service delivery, supervision and management.

The project approach adopted by the Board centred on the requirement to build an integrated education support service guided and informed by research evidence, policy and the experience of teachers, parents, students, service staff and communities.

There are a number of successes so far of the integration project which are important to recognise:

1. The Memorandum of Agreement with DES is now the bedrock on which all planning for the future is based. This is fully understood by the management team. There is, therefore, clarity about the scope and boundaries of integration and a commitment to using integration to achieve better outcomes for children, families and schools
2. There has been a successful transitioning of personnel from DES to NEWB; an expanded senior management team established; integration governance structures put in place; and revised administrative processes for transferred staff

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<sup>3 3</sup> Refers to posts filled and not overall sanctioned numbers.

3. Successful engagement with key stakeholders in order to secure agreement for the approach to service redesign and restructuring
4. The final stages of a detailed implementation plan are in train covering the following elements - practice guidelines for all staff on a model of integrated practice, design of Continuing Professional Development to support integrated practice, organisational systems including funding guidelines, reporting arrangements, data gathering requirements, future management arrangements and ongoing monitoring and evaluation of impact
5. During the past 2 years there have been locally based initiatives which have demonstrated integrated practice working at its best. These include: working with Care Teams in schools to create an environment that is conducive to good attendance and participation; building good relationships with school management and staff to improve integrated working; impressive team work by HSCL, SCP and EWS; positive initiatives to encourage pupils attendance; targeting of children and tracking their progress; whole community initiatives which have involved other agencies/providers; group work with parents that will enable them to support their peers; work with the traveller community leading to retention and positive outcomes; promoting a culture of inclusion and using a strengths led approach to assessing needs, rather than a deficit model.

Key to the successful development and implementation of the service model is the availability and deployment of the available resources. The loss of the VTST and the rural HSCL has added an increased pressure upon an under resourced service. A core piece of work for the NEWB is endeavouring to reconfigure the remaining services to support these two cohorts and to successfully formulate an integrated practice model which will ultimately and enduringly improve service to children, schools and families.

The Board is acutely aware that a reduced number of EWOs (exacerbated by the moratorium) has significant implications for schools and the service. The Department of Children and Youth Affairs is working closely with the NEWB to allow flexibility to fill critical posts within its Employee Control Framework. Proposals for the deployment of any such approved posts are currently being finalised.

In the interim, and whilst the model of integrated practice is being finalised, the organisation has put in place a number of measures to ensure a service to all schools. In areas where there are significant gaps, the following categories of referral have to be accorded priority.

- No school place
- Refusal to enrol
- Non transfer from Primary to Post Primary School
- Where a student has been expelled
- Court directed work
- Child discharged from residential care without a school placement
- Educational welfare issues combined with child protection/serious child welfare concerns.

In DEIS schools, the HSCL and SCP will ensure a renewed focus on children where there are attendance concerns. If any school has a significant concern about a child's attendance, they can immediately and directly make a referral which will be responded to.



### 3.2 School Attendance strategies

Work has already commenced on the development of Guidelines for schools on the preparation of Attendance Strategies as outlined in Section 22 of the Education (Welfare) Act, 2000. Formal guidance should provide clarity to schools in terms of responsibilities under the act but should ultimately provide practical support towards enabling children to maximise their attendance, participation and retention in schools. This is a significant piece of work which will draw on the experience and knowledge of a range of expertise and will act as an accompanying document to the Guidelines on Developing a Code of Behaviour which was positively received by schools and practitioners around the country.

**Appendix 1 – NEWB Report and Financial Statements 2010 (audited attached) and Estimated Outturn 2011 (below)**

	<b>2011 Allocation</b>	<b>2011 Expenditure to Sep</b>	<b>2011 Projected Expenditure</b>
<b>NEWB</b>	€9,731,000	€6,422,403	€9,018,743#

**NOTES:**

#Estimated to 31st December 2011

**Note:** Allocations and expenditure for VTST and HSCL are managed within the Department of Education and Skills sub-heads  
 Allocations and expenditure for SCP are managed within the Department of Children and Youth Affairs

**Appendix 2 – Allocation, Expenditure and Outturn SCP, HSCL, VTST, 2010 – 2011**

<b>Programmes</b>	<b>2010 Allocation</b>	<b>2010 outturn</b>	<b>2011 Allocation</b>	<b>2011 exp to date</b>	<b>2011 projected outturn</b>
<b>SCP#</b>	€31,000,000	€30,007,486	€30,256,000	€14,376,053	€28,659,886
<b>HSCL* #</b>	€29,184,000	€29,184,000	€25,920,000	€22,680,000	€25,920,000
<b>VTST***##</b>	€2,936,737	€2,936,737	€1,990,684	€1,990,684	€1,990,684

**NOTES:**

#Allocation and Expenditure managed by Department of Children and Youth Affairs

\* Department of Education and Skills Subhead - figures are estimated based on notional teacher salary of €64,000

# Rural Coordinator Service discontinued with effect from 31st August 2011

\*\*\* VTST was discontinued with effect from 31 August 2011 as one of a range of measures, included in the National Recovery Plan 2011 to 2014, to secure some €24m in savings in the 2011/2012 school year.

## 2011 Pay and Non-Pay costs for VTST up to 31st August 2011



