



27 May 2022

ref: CDYA022-002-2022

Mr. Martin Hughes
Clerk to the Committee
Committee of Public Accounts
Leinster House
Dublin 2

Your ref: S0869 PAC33

re: PAC 02 June 2022, Vote 40 Children, Equality, Disability, Integration and Youth
Appropriation Account 2020

Dear Mr. Hughes,

Further to your letter of 11 May 2022 and ahead of my attendance at the meeting on 02 June 2022.

Please find the following documents as requested:

- a. Briefing document with topics of interest at Appendix 1,
- b. Updated recommendations document,
- c. The names of attendees are: Kevin McCarthy (Secretary General), Carol Baxter (Assistant Secretary), Anne-Marie Brooks (Assistant Secretary), Dermot Ryan (Assistant Secretary), Lara Hynes (Assistant Secretary), Laura McGarrigle (Assistant Secretary), Gordon Gaffney (Principal Officer), Andrew Patterson (Principal Officer), Ruth Mulligan (Assistant Principal), Aidan Madden (Assistant Principal), Caitriona Mulhall (Assistant Principal).
- d. I can be contacted on 087-2024847 on the day of the meeting to facilitate contact with attendees if required.

A copy of my opening statement will follow next week. If you have any queries please do not hesitate to contact me.



Yours sincerely,

A handwritten signature in dark ink, appearing to read 'Kevin McCarthy'. The signature is fluid and cursive, with a prominent 'K' and 'M'.

Kevin McCarthy
Secretary General

**Examination of
Appropriation Account
Vote 40 – Children,
Equality, Integration,
Disability and Youth**

2020

**Committee of Public
Accounts Briefing Note**

June 2022

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Introduction

This briefing paper provides an overview of the Department and how its Vote is structured in the context of the examination by the Committee of Public Accounts of the 2020 Appropriation Account. While the Appropriation Account under examination relates to 2020, information for the previous year along with provisional figures for future years are also provided, where relevant. The establishment of the Department of Children and Youth Affairs in 2011 resulted in the centralisation of a number of policy areas and programmes from a range of areas including health, education and justice. Its financial allocation was just over €400 million per annum at that time. A major increase in the size of the Vote occurred in 2014 with the creation of the Child and Family Agency, Tusla.

In 2020, the Vote further increased in terms of size and the range of responsibilities, following the transfer of functions from the Department of Justice (DJE) in relation to IPAS and equality measures. Some Youth Justice areas transferred out at that time with some education responsibilities under Tusla transferring in 2021. The Department is currently preparing for a transfer from the Department of Health (DOH) in respect of the specialised community based disability services area of the HSE. When this is completed it will more than double the size of the Vote.

As a result of the transfers in 2020 the Department of Children, Equality, Disability, Integration and Youth now has five programme areas, encompassing responsibility for child protection and welfare, prevention and early intervention, adoption, family supports, early learning and childcare, youth services and youth justice, as well as the areas of equality, integration, international protection and disability policy.

The total value of the allocation to the Vote in 2020 was €1.837 billion. This was split between current of €1.796 billion and capital of €41 million. 89% of the Vote's funding is concentrated in three areas; Tusla, the Child and Family Agency (46%), Early Years Care and Education (32%) and International Protection Seekers (11%). It will be noted that there was a significant increase in allocations between 2019 and 2020 and this was accounted for mainly by the transfer in from the Department of Justice elements along with other increases across a number of subheads, principally in Tusla the Child and Family Agency and Early Years (incorporating Covid 19 allocations).

The Committee expressed an interest in examining the topics of Direct Provision, and procurement matters including the award of a catering contract to provide meals to Ukrainian refugees. Briefing on these two areas is attached as an appendix to this document (Appendix 1).

Role of the Department

The Department of Children, Equality, Disability, Integration and Youth has responsibility for the areas of child protection and welfare, prevention and early intervention, adoption, family supports, early learning and childcare, youth services and youth justice, as well as the recently added (October 2020) areas of equality, integration, international protection and disability policy. Further significant responsibilities will be added during 2022 when responsibility for specialist community based disability services transfer from the Department of Health.

The Statement of Strategy for the Department (2021-2023) sets out the mission statement for the Department with the objective to enhance the lives of children, young people, adults, families and communities, recognising diversity and promoting equality of opportunity.

To achieve this, the Department is committed to:

- Developing and implementing evidence-informed policies and legislation; ensuring the provision of quality services is underpinned by strategic investment; helping the most vulnerable in our society to achieve their full potential.
- Promoting the development of an equal society, informed by the experience of past generations and seeking to respond to the needs of survivors.
- Working in partnership with all stakeholders, including public bodies and civil society to achieve better outcomes.
- Maintaining high standards of performance and corporate governance within our own Department.

Vote 40 for the Department of Children, Equality, Disability, Integration and Youth is structured in line with performance budgeting arrangements that align subhead allocations to the Department's high-level goals.

The Department had five main programme areas and associated high level goals in 2020.

The following table shows: Vote 40 Programme areas and associated high level goals

Programme Area	High Level Goal
A.Children and Family Support Programmes	To support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of Tusla, the Child and Family Agency.
B.Sectoral Programmes for Children and Young People	To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people.
C.Policy and Legislation Programme	To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people.
D. An Equal and Inclusive Society	To undertake initiatives to promote equality and inclusion in Irish society.
E. A Fair and Efficient Support System for International Protection Seekers	To provide accommodation and related services to persons in the international protection process.

Appropriation Account 2020

Vote 40 Children, Equality, Disability, Integration and Youth

Appropriation Account 2020

		2020	2019
	Estimate provision	Outturn	Outturn
	€000	€000	€000
Programme expenditure			
A Children and family support programme	880,174	876,045	835,876
B Sectoral programmes for children and young people	686,333	600,685	654,520
C Policy and legislation programme	34,687	27,621	27,379
D An equal and inclusive society	26,770	19,530	—
E A fair and efficient support system for international protection seekers	208,637	189,109	—
Gross expenditure	1,836,601	1,712,990	1,517,775
<i>Deduct</i>			
F Appropriations-in-aid	36,530	35,646	27,064
Net expenditure	1,800,071	1,677,344	1,490,711

Surplus

The surplus of the amount provided over the net amount applied is liable for surrender to the Exchequer.

Under section 91 of the Finance Act 2004, all or part of any unspent appropriations for capital supply services may be carried over for spending in the following year. €4.1 million of unspent allocations in respect of the capital elements of subheads A.4, B.5 and B.11 was carried forward to 2021.

	2020	2019
	€	€
Surplus	122,726,899	6,964,619
Deferred surrender	(4,100,000)	—
Surplus to be surrendered	118,626,899	6,964,619

Summary

The net funding for the Department in 2020 amounted to €1.800 billion (2019: €1.498 billion) when Appropriations in Aid of €36.5 million (2019: €27.6 million) is taken into account. The outturn for the Vote was €1.677 billion (2019: €1.491 billion) resulting in a surplus of €123m (2019: €7m). There were a number of important factors influencing the allocation and outturn of the Department in 2020 including the impact of Covid 19, the transfer of functions into the Department from the Department of Justice (DJE) and the transfer of functions out to the DJE. These matters impacted the operation and functions of the Department as well as the overall allocation and the level of activities and expenditure.

The following sections set out a summary of the allocations and outturn for 2020 along with details of the Covid 19 impacts and the transfer of functions.

Allocation 2020

The net value of the allocation to the Vote in 2020 was €1.800 billion (gross: €1.837 billion).

- This gross allocation was split between current of €1.796 billion and capital of €41 million.
- The allocation is split between the five programme areas with 48% for Programme A, 37% for Programme B, 2% for Programme C, 2% for Programme D and 11% for Programme E.
- The allocation was subject to a further revised estimate (FRE) in October 2020 which included new subheads in respect of the areas transferring from the Department of Justice along with movements on Tusla and Early Years to separately provide and account for Covid 19 related expenditure.
- The net provision for 2019 was €1.498 billion.
- The increase in provision reflects the transfer in from the Department of Justice elements along with other increases across a number of subheads, principally in Tusla the Child and Family Agency and Early Years (incorporating Covid 19 provision). Appropriations in Aid have an allocation of €37 million principally in relation to payroll deductions for the Department and Tusla, dormant account funds as well as EU receipts which increased significantly in 2020 following the transfer of functions from the Department of Justice.

Outturn 2020

The outturn for 2020 shows a net outturn of €1.677 billion compared to the provision of €1.800 billion

- Surplus of €123 million (2019: €7m).
- The lower than estimated outturn was mainly as a direct result of the Covid 19 pandemic.
- The impact of the Covid 19 pandemic and the evolving response resulted in making 2020 a very difficult year in which to accurately forecast expenditure, and most subheads of the Vote finished the year with a surplus.
- The bulk of the surplus is concentrated in two of the three larger programme areas; Programme B (€86m) and Programme E (€20m). Programme B which relates to Early Years Childcare expenditure was impacted by the closure of schemes for part of the year. Programme E in relation to International Protection Seekers Accommodation was impacted by curtailments to international travel.
- There was a marginal deficit on the Appropriations in Aid.
- Part of the surplus was deferred. This is in relation to capital carryover where 10% of the allocation which was unspent in 2020, was carried forward to be utilised in 2021.

Transfer of functions

Arising from the discussions on the formation of the new Government and the development of the Programme for Government in 2020, a number of new areas of responsibility transferred to/from the Department of Health, Department of Education and the Department of Justice and Equality (DJE). The transfers in from Justice came into effect in October 2020 and the new Department – Department of Children, Equality, Disability, Integration and Youth (DCEDIY) was established.

- This transfer saw an increase of €217 million transferring into the Vote, the majority of which was in the area of Direct Provision.
- Two new programme areas were added – programme D and programme E – which included an increase of ten additional subheads. Additionally the Magdalen Fund was added to Programme C and additions to Subhead B08 (Dormant Accounts).
- Functions transferred out from subhead A04 (IYJS) and B08 (Dormant Accounts), along with associated funding to the DJE.
- Responsibility for educational welfare policy transferred to the Department of Education from A03 (Tusla the Child and Family Agency), for 2021. In 2020 the allocation for this area was €34 million.

The new areas of responsibility which transferred to the Department from DJE in 2020 are as follows:

- Gender Equality;
- Disability Policy;
- Migrant Integration Policy;
- Traveller and Roma Inclusion Policy;
- LGBTI+ Inclusion Policy;
- Work-Life Balance and Supports for Working Parents and Caring Responsibility; and
- Funding Streams Associated with Policy Work Transferring.

The following work streams are now also under the Department's remit:

- Integration Service Delivery
- Magdalen Restorative Justice
- International Protection Accommodation Service (IPAS) and International Protection Procurement Service (IPPS)

A small number of functions in the Youth Justice area transferred from the Department as follows:

- Bail Supervision Scheme
- Greentown Project (Dormant Accounts Project)
- Research Evidence into Practice Project (REPP)
- Legislation: Alternative Sentencing

As a result, the Further Revised Estimate (FRE) 2020 for the Vote increased the newly formed DCEDIY allocation to €1.800 billion (net) from the original Department of Children and Youth Affairs (DCYA) net allocation of €1.586 billion.

Covid 19 Impacts

The impact of the Covid 19 pandemic and the evolving response resulted in making 2020 a very difficult year in which to accurately forecast expenditure, and most subheads of the Vote finished the year with a surplus.

Due to the ongoing and evolving global situation caused by the Covid 19 emergency, 2020 was a year like no other. The main driver of the 2020 outturn was the impact of the Covid 19 pandemic and the effect that it had on all areas of the Vote. The changing landscape of 2020 resulted in:–

- Lower levels of recruitment and longer lead-in times for filling posts.
- Pausing of certain planned expenditure items such as the establishment of the Guardian and Litem Executive Office.
- All travel was curtailed and a number of training initiatives were cancelled.
- Capital expenditure in Oberstown Children's Detention School was put on hold.
- Temporary cessation of the Early Childhood Care and Education (ECCE) and Access and Inclusion Model (AIM) childcare schemes.
- Migration into the country stalled resulting in fewer applications for asylum being made.
- Upgrades to State owned International Protection centres were not realised due to curtailments in the construction sector.
- Two new subheads in which to record Covid 19 related spend were created, these are:
 - **Subhead A06 Child & Family Agency Covid 19 Related Supports;** Tusla incurred additional expenditure resulting from the Covid 19 response of €8m. These costs included additional grant funding for providers of Domestic, Sexual and Gender Based Violence (DSGBV) services and the recruitment of graduate students to backfill Covid 19 related absences, as well as costs such as cleaning, fit out of offices, and purchase of Personnel Protection Equipment (PPE). These costs were met from the reallocation of €8m from the savings accrued in Early Years.
 - **Subhead B11 Early Learning & Care (ELC) And School Age Childcare (SAC) Covid Related Supports;** a total of €109.5m was reallocated from the existing three Early Years Subheads to Subhead B11. This funding provided for the Temporary Wage Childcare Subsidy Scheme (TWSCS), once-off reopening grant, and once off capital grant.

Analysis of 2020 Expenditure

Administration Budget 2020

The administration budget is reported under Subheads A01, B01, C01, D01 and E01 in respect of pay, and under Subheads A02, B02, C02, D02 and E02 in respect of non-pay. The administration budget supports the day-to-day operational costs associated with the running of the expanded Department of Children, Equality, Disability, Integration and Youth (including all of the new work areas transferred in from the Department of Justice in 2020).

The provision for the 2020 administration budget amounted to €28.9 million. It should be noted that the 2019 provision and outturn figures in relation to the areas that transferred in from DJE, are recorded in that Vote's account rather than in DCEDIY's account.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn*
	€'000	€'000	€'000
Total			
Administration - Pay	24,071	21,711	14,964
Administration - Non-Pay	4,794	4,064	2,080
Total	28,865	25,775	17,044
*data here only for programmes A, B and C per original DCYA 2019 allocation			

The outturn for 2020 was €25.775 million representing an underspend of €3.1 million, due to:

- Pay is underspent by €2.360 million mainly related to the changing landscape caused by Covid 19, which resulted in lower levels of recruitment and lead-in times for filling replacement posts in 2020, than originally anticipated.
- Non-pay is underspent by €0.730 million relating to the disruption of normal business activities during the Covid 19 emergency resulting in savings across a number of categories.

The Department underwent significant expansion in 2020, primarily as a result of the transfer of functions following Government formation. The transfer of functions into DCEDIY from the Department of Justice and Equality (DJE) and transfer out of functions from DCEDIY to the DJE and Department of Education, has involved the transfer of 94.7 full time equivalent (FTE) in and 4.5 full time equivalent (FTE) out. In respect of the overall transfer, responsibility for two State Agencies, namely the National Disability Authority (NDA) and the Irish Human Rights and Equality Commission (IHREC) respectively now falls within the remit of this Department. As a consequence there is a significant expansion in responsibilities, including across the areas of accountability and governance respectively.

At the end of 2020 the Department had 365 full time equivalent employees which is an increase from 277 at the end of 2019. There were a further 11 staff employed by the Commission of Investigation into Mother and Baby Homes, down from 17 in the previous year. Agencies of the Department had 4,938 employees compared to 4,420 at the end of 2019.

The table below provides details of full time equivalent (FTE) for DCEDIY and its associated agencies for the years 2019-2020.

5.1 Employee numbers

Full time equivalents	2020	2019
Number of staff at year end		
Department	365	277
Commission of Investigation	11	17
Agencies of the Department (note 5.2)	4,938	4,420
	5,314	4,714

Funding by Programme Area

Programme A – Children and Family Support Programmes

High Level Goal: To support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of Tusla, Child and Family Agency.

The total provision in 2020 was €880 million, an increase of €44 million (5%) on 2019.

- Tusla - €847 million (46% of the total Vote) including an €8 million allocation for Covid 19 related expenditure; and
- Youth Justice - Oberstown Children's Detention Campus €28 million (1.5% of the total Vote)

The majority of the increase was to address cost pressures being experienced by Tusla, mainly in relation to private residential care costs.

The outturn for programme A in 2020 was €876 million, an underspend of €4.1m across the programme areas, the majority of the underspend on programme A is in respect of A04 and delayed capital spend planned for the Oberstown campus.

Details regarding the distribution of the funds and outturn across programme A are set out in the table below including 2019 outturn for comparison purposes:

Programme A Children and family support

		2020		2019
		Estimate provision	Outturn	Outturn
		€000	€000	€000
A.1	Administration – pay	3,894	3,511	2,544
A.2	Administration – non pay	585	496	354
A.3	Child and Family Agency	838,872	840,080	809,216
A.4	Youth justice – including Oberstown Children Detention Campus	27,978	23,831	23,762
A.5	Guardian ad Litem Executive Office	845	127	—
A.6	Child and Family Agency Covid-19 related supports	8,000	8,000	—
		880,174	876,045	835,876

A03: Tusla, the Child & Family Agency, and**A06: Tusla, the Child & Family Agency Covid Related Supports**

Tusla, the Child and Family Agency has responsibility for a range of universal and targeted services including:

- Child welfare and protection services;
- Educational welfare services;
- Foster care and private residential foster care;
- Pre-school inspection services;
- Domestic, Sexual and Gender-Based Violence Services (DSGBV); and
- Community-based services related to the psychological welfare of children and families.

The outturn and provision for Tusla for 2020 shows the following:

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
A.3 Child and Family Agency	838,872	840,080	809,216
A.6 Child and Family Agency Covid-related Supports	8,000	8,000	-

- Tusla's overall provision for 2020 was €847 million. The provision includes €8 million in respect of Covid 19 costs in Subhead A06, which was fully utilised.
- The outturn for A03 in 2020 was €840 million. Tusla effectively drew down its full cash allocation in 2020 and reported a minor overspend of €1.2m (0%) in current expenditure which was covered by virement¹ from EY.
 - Tusla had a minor under-spend in pay of €1.75m.
 - Pension Costs were €2.4m under budget at the end of the year.
 - Non-pay costs exceeded allocation by €5.4m. This was met by savings in pay and pensions along with virement from EY (approved by DPER).
- The outturn for A06 in 2020 was €8 million in relation to Covid 19 costs, the full provision was utilised.

¹ Virement: The process of moving funding from one budget allocation to another. Under Government Financial Procedures, money cannot be moved between subheads without the consent of DPER.

A04: Youth Justice including Oberstown Children Detention Schools

Irish Youth Justice Services (IYJS) provides funding for the following initiatives:

Governance and oversight of The Oberstown Children Detention Schools Campus (OCDC), a national service that provides a safe and secure environment for young people remanded in custody or sentenced by the Courts for a period of detention, the sole institution of its kind in the State.

Also funding State Claims Agency work on legal cases against OCDC and the Department.

The outturn and provision for IYJS for 2020 is shown in the table:

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
A.4 Youth Justice- Children's Detention Schools	27,978	23,831	23,762

- The overall provision for 2020 was €28 million, following transfer of certain areas to Department of Justice (Bail Supervision Scheme & Research Evidence into Policy, Programmes and Practice Project (REPP)). This represents an increase of €3.4m over 2019.
- The outturn for 2020 was €24m, an underspend of €4 million which was mostly due to reduced capital expenditure in the year. The outturn for this subhead in 2019 was €23.8m or €1m below provision.
- Capital expenditure was greatly affected by the pandemic in 2020 with planned works put on hold, resulting in the large saving.

A05: Guardian Ad Litem Executive Office

This subhead was added to the Vote in 2020. The objective of the Guardian Ad Litem Office is to regulate the existing system of GAL appointments and to extend the system so that GALs can be made available to any child who would benefit from one, within the public law system.

The outturn and provision for the GAL Executive Office for 2020 is shown in the table:

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
A.5 Guardian Ad Litem Executive Office	845	127	-

- The GAL Executive Office had a provision of €0.845 million in 2020. The outturn was €0.127 million.
- The launch date was delayed as the underpinning legislation lapsed on the dissolution of the Dáil. This, combined with the need for redeployment of the project team staff to more urgent Departmental priorities arising from Covid 19, resulted in a temporary pause in the operational planning for the introduction of the new service and a consequential pause in spending in all areas of the project apart from the development of the IT system.

Programme B – Sectoral Programmes for Children and Young People

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

The total provision in 2020 was €686 million, an increase of €26 million (4%) on 2019.

The main elements of this programme funding are the three Early Years Subheads which encompass the Early Childhood Care and Education (ECCE) programme and the National Childcare Scheme (NCS), as well as Youth Organisations and Services. On foot of the Covid 19 pandemic, €110 million of funding was moved from Subheads B03/04/05 to the new Covid 19 Subhead B11, in order to provide for schemes and measures developed by the Early Years Division in response to the pandemic. Details regarding the distribution of the funds and outturn across the programme are set out in the following table:

Programme B Sectoral programmes for children and young people

		2020		2019
		Estimate provision	Outturn	Outturn
		€000	€000	€000
B.1	Administration – pay	6,748	6,087	5,986
B.2	Administration – non pay	1,002	849	832
B.3	ECCE and AIM pre-school programmes	250,196	243,661	332,465
B.4	National Childcare Scheme and other childcare programmes	154,430	118,772	164,424
B.5	Childcare programmes: delivery supports and other initiatives	76,216	62,796	70,554
B.6	Youth organisations and services (part funded by the National Lottery)	65,889	64,701	62,369
B.7	Prevention and early intervention programmes	9,500	9,278	8,897
B.8	Intervention programmes for children and young people (dormant accounts funded)	10,508	9,586	7,046
B.9	Programme for Peace and Reconciliation	2,244	2,244	1,884
B.10	Creative Ireland	100	14	63
B.11	Early Learning and Care (ELC) and School Age Childcare (SAC) COVID related supports	109,500	82,697	—
		686,333	600,685	654,520

The outturn for Programme B in 2020 was €601 million, an underspend of €86m across the programme areas per the following table below, the largest underspends in Programme B relate to the effects of the Covid 19 pandemic on the provision of early learning and childcare across the four Early Years subheads. This variance is primarily a result of underspends on the early learning and childcare beneficiary programmes, following the suspension of funding of these schemes during the Covid 19 closures and over the duration of the Temporary Wage Subsidy Childcare Scheme (TWSCS).

B03: ECCE and AIM Pre-School Programmes

This subhead supports the delivery of the free pre-school year under the Early Childhood Care and Education (ECCE) programme, which provides children within the eligible age range with access to fully funded early learning and care for the two years before they start primary school. It also provides for the Access and Inclusion Model (AIM), which is designed to ensure that children with a disability can access and participate meaningfully in the ECCE programme.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B3: ECCE and AIM Pre-School Programmes	250,196	243,661	332,465

The funding provision for B03 in 2020 amounted to €250m, a decrease of €78m or 24% against the 2019 provision. This reduction occurred due to the reallocation of €88m to cover Covid 19 measures such as the Temporary Wage Subsidy Childcare Scheme (TWSCS) and a once off Reopening Grant, and to cover cost pressures in Tusla as well as accommodation for asylum seekers.

The outturn for 2020 was €243.7m – an underspend of €6.5m. This compares to an outturn in 2019 of €332.4 million. The underspend in 2020 can be attributed to:

- Difficult to accurately predict requirements due to impact of Covid 19
- Funding under the ECCE programme ceased in April 2020 for the remainder of the programme year.
- The ECCE programme resumed at the start of the new programme year (end August).
- Outturn reflects take up in the period scheme was open.

B04: National Childcare Scheme and Other Childcare Programmes

This subhead supports beneficiary funding for the National Childcare Scheme (NCS) which has replaced the targeted early learning and childcare programmes including the Community Childcare Subvention (CCS) programme and Training and Employment Childcare (TEC) programmes. This subhead also contains funding for the CCS and TEC Programme Support Payment.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B4: National Childcare Scheme and Other Childcare Programmes	154,430	118,772	164,424

Subhead B04's overall provision for 2020 was €154.4m following transfer of €38m to subhead B11 and €24m to elsewhere on Department's Vote. This represents an overall decrease of €12m over 2019.

The funding on Subhead B04 in 2020 supported the operation of NCS, for the initial period January - April 6th, and subsequently from June 29th to the end of this year in line with the phased reopening of early learning and childcare services. The NCS was introduced in November 2019 and provides a single, easy to access system of financial subsidies for parents in Ireland towards the cost of early learning and childcare. There was an increase to the minimum and maximum National Childcare Scheme hours from September 2020, from 15 to 20 and 40 to 45 hours respectively.

The outturn for 2020 was €118.7m - an underspend of €35.7m. This compares to an outturn in 2019 of €164.4 million. The 2020 underspend was due to:

- Providers closed from 12 March 2020 and payments under the NCS suspended from April 2020 until end of June 2020
- Difficulty in predicting requirements due to impact of Covid 19
- Phased reopening from the end of June 2020 onwards at lower capacity
- Outturn reflects take up in the period scheme was open which was significantly below the level anticipated prior to the pandemic
- Underspend reflects lower expenditure than the residual budget allocated due to reduced demand

B05: Childcare Programmes; Delivery Supports and other Initiatives

This subhead makes provision for capital programmes, quality related measures, and a range of other costs associated with the administration, implementation and delivery of the funded-early learning and care programmes, including continued systems development of the National Childcare Scheme.

Subhead B05's overall provision for 2020 was €76.2 million. This represents an overall decrease of €0.1 million over 2019. The outturn for 2019 was €70.6 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B5: Childcare Programmes: Delivery Supports and Other Initiatives	76,216	62,796	70,554

The outturn for 2020 was €62.8m – an underspend of €13.4m, due to:

- Difficult to accurately predict requirements due to impact of Covid 19
- Underspend reflects savings principally across a number of areas including:
 - capital / CCC-NVCO admin / Crisis Mgmt / Delivery & Support costs

B06: Youth Organisations and Services

Youth Organisations and Services provide the funding to support the delivery of a range of youth work programmes and services for young people.

These resources fund youth services throughout the country, including services for those at risk of disadvantage and help address some of the remaining challenges faced by LGBTI+ young people.

Overall provision for 2020 was €65.889 million, an increase of €2.6m over the 2019 provision (4%).

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B6: Youth Organisations and Services (Nat Lottery)	65,889	64,701	62,369

The outturn for 2020 was €64.7m, compared to an outturn in 2019 of €62.4m. The 2020 outturn represents a minor underspend of €1.2m, due mainly to:

- The restricted timeframe for youth services to fully utilise their provisions as a result of the pandemic.

B07: Prevention and Early Intervention Programmes

The focus of the funding under this subhead is to strengthen and develop prevention, early intervention, and family support services. The funding is directed to Tusla's Prevention, Partnership and Family Support Programme (PPFS) which is an evidence-led approach to prevention and early intervention work.

The PPFS Programme is strongly connected and aligned to the National Policy framework developed through '*Better Outcomes, Brighter Futures*' (BOBF).

The Subhead allocation for 2020 amounted to €9.5 million, i.e. no change in funding position from 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B7: Prevention and early intervention programmes	9,500	9,278	8,897

The outturn for 2020 was €9.3 million, this compares to an outturn in 2019 of €8.9 million and represents a minor underspend of €0.2 million or 2%.

B08: Intervention Programmes for Children (Dormant Accounts Funded)

The Dormant Accounts Acts 2001-2012, together with the Unclaimed Life Assurance Policies Act 2003, provide a framework for the administration of unclaimed accounts in credit institutions (i.e. banks, building societies and An Post) and unclaimed life assurance policies in insurance undertakings.

This Subhead supports projects funded from resources made available under the Dormant Accounts Fund. The purpose of measures must assist:

- the personal and social development of persons who are economically or socially disadvantaged;
- the educational development of persons who are educationally disadvantaged; or,
- persons with a disability.

B08's overall provision for 2020 was €10.508 million, an increase from €7.2 million in 2019. The 2020 provision included a once off addition of €3 million under the Covid-19 Stability Fund for Community and Voluntary, Charity and Social Enterprises run by the Department of Rural and Community Development, funded through the Dormant Accounts Fund.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B8: Intervention programmes for children and young people (dormant accounts funded)	10,508	9,586	7,046

The outturn for 2020 was €9.6 million – an underspend of €0.9 million, due mainly to delays in projects and associated expenditure.

B09: Programme for Peace and Reconciliation

The PEACE IV Programme is a cross border initiative funded by the EU, the Irish government and the Northern Ireland assembly, managed by the Special EU Programmes Body (SEUPB).

- It is designed to support peace and reconciliation through youth work in Northern Ireland and the Border Counties of Ireland;
- The eligible area for the PEACE IV Programme for 2014-2020 is Northern Ireland and the Border Counties of Ireland (including Cavan, Donegal, Leitrim, Louth, Monaghan and Sligo);
- The Children & Young People programme under Peace IV will target young people aged between 14-24 years who are disadvantaged, excluded or marginalised, have deep social and emotional needs, and are at risk of becoming involved in anti-social behaviour, violence or dissident activity;
- The Programme has a particular focus on cross border and cross community reconciliation;

B09's provision for 2020 was €2.244 million, increased from €2.098 million in 2019. The outturn was on profile at €2.244 in 2020.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B9: Programme for Peace and Reconciliation	2,244	2,244	1,884

B10: Creative Ireland

The Creative Ireland Programme is an “All of Government Programme” led by the Department of Culture, Heritage and the Gaeltacht (DCHG) in partnership with other Government Departments, Agencies, Local authorities etc, which aims to place creativity at the centre of public policy. It is a 5 year initiative designed to mainstream creativity in the life of the nation so that individually and collectively, Irish people can realise their full potential.

B10's provision in 2020 was €0.1 million, this was the same as in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B10; Creative Ireland	100	14	63

The outturn for 2020 was €0.014m – an underspend of €0.086m due to the impact of Covid-19.

B11: Early Learning & Care (ELC) and School Age Childcare (SAC) Covid-19 Related Supports

A new Subhead B11 was added to the Vote in June 2020 to show separately those financial supports and interventions which were announced specifically to support the early learning and childcare sector during Covid-19. Funding was repurposed from other early learning and childcare subheads to meet these new developments. B11 comprised the provision for the Temporary Wage Subsidy Childcare Scheme (TWSCS), as well as provisions for the once-off reopening grants and once-off Covid-19 capital grants which were made available to support the phased re-opening of services from 29 June 2020.

B11's overall provision for 2020 was €109.5 million. This subhead did not previously exist.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
B11: Early Learning and Care (ELC) and School Age Childcare (SAC) Covid related supports	109,500	82,697	-

The outturn for 2020 is €82.7 million – an underspend of €26.8 million. The subhead was created in uncertain times and therefore the provision represented a prudent contingency against possible further costs.

The underspend realised on B11 was attributable mainly to lower than budgeted for uptake of Covid-19 related initiatives.

Programme C – Policy and Legislation Programme

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people.

The total provision for this Programme area for 2020 was €34.687 million, an increase from €29.3 million in 2019. The main elements of the funding under this Programme go towards Children and Young People's Policy Framework and Other Programmes, the Adoption Authority of Ireland, the Commission of Investigation into Mother and Baby Homes and Certain Related Matters, The Magdalen Fund, the National Longitudinal Study and other research programmes and the Office of the Ombudsman for Children.

The Magdalen Fund is a new area of responsibility that transferred to the Department of Children, Equality, Disability, Integration and Youth in October 2020. Details regarding the distribution of the funds and outturn across the programme are set out in the following table:

Programme C Policy and legislation			
	Estimate provision	2020 Outturn	2019 Outturn
	€000	€000	€000
C.1 Administration – pay	8,061	7,271	6,435
C.2 Administration – non pay	1,197	1,015	894
C.3 Miscellaneous legal fees and settlements	539	2	245
C.4 National Longitudinal Study and other research programmes	3,210	2,380	2,937
C.5 Children's and young people's policy framework and other programmes	6,048	5,458	7,121
C.6 Adoption Authority of Ireland	5,667	5,151	4,462
C.7 Office of the Ombudsman for Children	2,865	2,450	2,500
C.8 Commission of Investigation	3,792	2,354	2,785
C.9 Magdalen Fund ^a	3,308	1,540	—
	34,687	27,621	27,379

Note ^a 2019 outturn amount for subhead C.9 – Magdalen Fund (€4.9 million) was accounted for in the appropriation account for Vote 24 Justice.

The outturn for Programme C in 2020 was €27.621 million, an underspend of €7 million across the programme areas per the table above. All subheads in Programme C finished the year with an underspend, the largest of which was realised in C09; The Magdalen Fund as a result of the demand

led nature of payments. The rest of the underspends relate mainly to the effects of the Covid 19 pandemic.

C03: Miscellaneous Legal Fees and Settlements

The subhead is in relation to possible costs in relation to miscellaneous legal fees and settlement which may arise over the course of the year.

The overall provision for C03 in 2020 was €0.539 million, up from €0.417 million in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.3 Misc. Legal Fees and Settlements	539	2	245

The outturn for 2020 was €0.002 million and represents a very minimal level of expenditure. This is compared to an outturn of €0.245 million in 2019, a year in which the expenditure was as a result of the finalisation and settlement of an ongoing case in relation to the Children's Referendum.

The underspend in 2020 reflects the variable nature of expenditure in the subhead and the resultant difficulties in general in predicting the outcomes and costs associated with legal cases and matters.

C04: National Longitudinal Study and Other Research Programmes

This subhead supports Growing Up in Ireland (GUI) - the National Longitudinal Study and other Research Programmes administered and supported by the Department.

C04's overall provision for 2020 was €3.210 million, an increase from €2.796 million in 2019. The gross provision under Subhead C04 fluctuates from year to year in line with the costs incurred during the various stages of the GUI data collection cycle.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.4 National Longitudinal Study and Other Research Programmes	3,210	2,380	2,937

The outturn for 2020 was €2.380million – this is an underspend of €0.8 million, due mainly to:

- Amendments to the planned GUI / Longitudinal study fieldwork methods as a result of the pandemic with work conducted remotely rather than via the traditional home based interviews.
- Reduced ICT and training costs as well as savings on staff costs also contributed.

C05: Children and Young People's Policy Framework

This subhead supports a range of programmes and activities including;

- Children and Young people's participation in decision making;
- Children and Young People's Services Committees
- Children and Young People's Policy Framework
- Children's Rights Alliance
- Development of a national model of parenting support services;
- Missing Children's Hotline.

The subhead's overall provision for 2020 was €6.048 million, a decrease from €7.645 million in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.5 Children and Young People's Policy Framework	6,048	5,458	7,121

The outturn for 2020 was €5.458 million, compared to an outturn of €7.121 million in 2019. The underspend of €0.590 million in 2020 was due mainly to:

- Underspends across a number of programmes mainly related to Covid-19 impacts resulting in delays and postponement of scheduled campaigns across all areas of the subhead.
- The move to remote working solutions also yielded some savings.

C06: Adoption Authority of Ireland

The Adoption Authority of Ireland (AAI) has responsibility for the direct operational implementation of legislation and Government policy relating to adoption.

Subhead C06's overall provision for 2020 was €5.667 million, an increase from €4.913 million in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.6 Adoption Authority of Ireland	5,667	5,151	4,462

The outturn for 2020 was €5.151 million, compared to the outturn in 2019 of €4.462 million. The 2020 underspend of €0.5 million was mainly due to an underspend on pay following delays in filling vacancies.

C07: Office of the Ombudsman for Children

The Ombudsman for Children's Office (OCO) was established in 2004. The OCO investigates complaints about services provided to children by public organisations. The service is free and independent. The OCO is a human rights institution that promotes the rights and welfare of young people under 18 years of age living in Ireland.

Subhead C07's overall provision in 2020 was €2.865 million, an increase from €2.747 million in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.7 Office of the Ombudsman for Children	2,865	2,450	2,500

The outturn for the 2020 is €2.450 million, on a par with expenditure in 2019 of €2.5 million. The 2020 underspend of €0.415 million was due mainly to:

- Savings on pay due to delays in filling staff vacancies.
- Savings on non-pay in relation to delays to planned office expenditure, offset to some extent by additional IT costs.

C08: Commission of Investigation

The Commission of Investigation into Mother and Baby Homes was tasked with examining the experience of mothers and children resident in Mother and Baby Homes and a representative sample of County Homes.

The Commission was required to address seven specific issues on the practices and procedures relating to the care, welfare, entry arrangements and exit pathways for the women and children who

were residents of these institutions. The primary function of the Commission was to provide an account of what happened to vulnerable women and children in these institutions during the period 1922 - 1998.

Subhead C08's overall provision for 2020 was €3.792 million, an increase from €3.211 in 2019. Funding was allocated having regard to the independence of the Commission to conduct investigations as it deemed appropriate, and the necessity to retain the financial capacity to respond to the Commission's resource requirements. Expenditure from this subhead was also incurred directly by the Department in supporting related activities.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.8. Commission of Investigation MBH	3,792	2,354	2,785

The outturn for 2020 was €2.354 million, compared to an outturn in 2019 of €2.785 million. In 2020 the underspend of €1.438 million was due to lower than anticipated costs including the impact of the pandemic.

The Commission concluded its work at the end of February 2021.

C09: Magdalen Fund

This is a specific subhead for a compensation fund in relation to the Magdalen Laundries, established in 2013 on foot of the recommendations contained in the Magdalen Commission Report (Quirke Report). This subhead was transferred to DCEDIY as part of the transfer of functions from DJE.

The ex-gratia scheme was established for the benefit of women who were admitted to and worked in the 10 Magdalen Institutions as well as St Mary's Training Centre Stanhope Street and the House of Mercy Domestic Training School Summerhill, Wexford.

Subhead C09's overall provision for 2020 was €3.308 million, decreased from €5.860 million in 2019.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
C.9: Magdalen Fund	3,308	1,540	4,912

The outturn for 2020 was €1.540 million – an underspend of €1.768 million due to:

- The expenditure being demand led with applications received on an ad-hoc basis and therefore it is difficult to fully predict requirements.
- The fund will be concluded shortly thus also leading to more variability due to decreased volumes with the majority of cases already received / processed.
- The pandemic has impacted on expenditure – the fund deals with an elderly group of women who are not able to travel outside their homes or access a solicitor due to Covid restrictions.
- Expenditure on a planned memorial did not proceed in 2020.

Programme D – An Equal and Inclusive Society

High Level Goal: To undertake initiatives to promote equality and inclusion in Irish society.

Programme D is a new area of responsibility that transferred to the Department of Children, Equality, Disability, Integration and Youth in October 2020. The total provision for this programme area for 2020 was €26.77 million. The main elements of the funding under Programme D go towards the National Disability Authority, Refugee and Migrant Integration, Grants to National Women's Organisations, Traveller and Roma, Positive Action for Gender Equality, Equality and LGBTI initiatives and the Decision Support Service.

Details regarding the distribution of the funds and outturn across the programme are set out in the following table:

Programme D An equal and inclusive society			
	Estimate provision	2020 Outturn	2019 ^a Outturn
	€000	€000	€000
D.1 Administration – pay	755	681	—
D.2 Administration – non pay	375	318	—
D.3 National Disability Authority	4,844	4,218	—
D.4 Refugee and migrant integration	7,055	4,345	—
D.5 Grants to national women's organisations	525	525	—
D.6 Traveller and Roma initiatives	3,880	3,579	—
D.7 Positive Action for Gender Equality	4,905	1,825	—
D.8 Equality and LGBTI initiatives	931	779	—
D.9 Decision Support Service	3,500	3,260	—
	26,770	19,530	—

Note ^a 2019 outturn amounts were accounted for in the appropriation account for Vote 24 Justice.

The outturn for Programme D in 2020 was €19.53 million, an underspend of €7.24 million across the programme areas per the following table above. All subheads in Programme D finished the year with an underspend, the largest of which was realised in D07 Positive Action for Gender Equality, due in the main to the Covid 19 pandemic.

D03: National Disability Authority

The Department provides funding to the National Disability Authority (NDA), under D03, to deliver on its statutory duty as the independent state agency to provide information and evidence informed advice to the Minister and officials on matters of policy and practice relevant to the lives of persons with disabilities. This informs the Department as well as many other government departments and public bodies.

In late 2020, the NDA was assigned new functions on a statutory basis when it was nominated as the monitoring body for compliance with the EU Web Accessibility Directive (WAD), transposed into Irish legislation in September 2020.

It was also the body requested to prepare a report on the operation of the Irish Sign Language Act 2017, as per section 10 of the ISL Act 2017, which requires the Minister to generate a report on the operation of the Act at certain intervals. Subhead D03's overall provision for 2020 was €4.844 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.3: National Disability Authority	4,844	4,218	4,270

The outturn for 2020 was €4.218m, compared to €4.270 million in 2019. The outturn for 2020 was below profile due delays in progressing and commencing projects as a result of the impact of the pandemic and other matters.

D04: Refugee and Migrant Integration

The Subhead supports costs for the Irish Refugee Protection Programme (IRPP) and delivers on the Government's pledge to support international humanitarian efforts.

A portion of the funding under this subhead is used to support migrant integration measures under the Migrant Integration Strategy.

Subhead D04's overall provision for 2020 was €7.055 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.4: Refugee and Migrant Integration	7,055	4,345	2,488

The outturn for 2020 was €4.345m – an underspend of €2.710 million, compared to a 2019 outturn of €2.488 million. The underspend in 2020 was due to:

- Expenditure during 2020 was seriously curtailed due to absence of foreign travel for selection missions and arrivals, and reduced levels of resettlement activity in Local Authorities.

D05: Grants to National Woman's Organisations

The Subhead supports a grant for core expenditure of the National Women's Council of Ireland.

Subhead D05's provision for 2020 was €0.525 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.5: Grants to National Women's Orgs.	525	525	525

The outturn for 2020 was €0.525 million.

D06: Traveller and Roma Initiatives

The Subhead supports a focus at national and local level on coordinated delivery of services and supports to improve outcomes for the Traveller and Roma Communities.

Subhead D06's provision for 2020 was €3.88 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.6: Traveller and Roma Initiatives	3,880	3,579	3,069

The outturn for 2020 is €3.579 million. The underspend was primarily due to the impact of the pandemic.

D07: Positive Action for Gender Equality

The Subhead supports core funding for specified women's organisations (the National Collective of Community-based Women's Networks, NCCWN), funds projects to support women's return to employment and female entrepreneurship under ESF funded Programme for Employability, Inclusion and Learning (PEIL), and funds initiatives to promote equality for women and girls under the National Strategy for Women and Girls.

Subhead D07's provision for 2020 was €4.905 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.7: Positive Action for Gender Equality	4,905	1,825	4,861

The outturn for 2020 was €1.825 million, compared to the outturn in 2019 of €4.861 million. The underspend of €3.08 million in 2020 was due in the main to the impact of the pandemic delaying and extending projects.

D08: Equality and LGBTI+ Initiatives

The Subhead funds projects to support LGBTI+ community services and funds initiatives to promote LGBTI+ equality under the National LGBTI+ Inclusion Strategy.

Subhead D08's provision for 2020 was €0.931 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.8: Equality and LGBTI Initiatives	931	779	148

The outturn for 2020 was €0.779 million – an underspend of €0.152 million due in the main to Covid-19 with planned initiatives curtailed due to the pandemic restrictions.

D09: Decision Support Service

The Assisted Decision-Making (Capacity) Act 2015 (the 2015 Act) provides a modern statutory framework to support decision-making by adults with capacity difficulties. It ultimately provides for the end of the wardship system and the establishment of a new Decision Support Service (DSS).

Subhead D09's provision for 2020 was €3.5 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
D.9: Decision Support Service	3,500	3,260	2,700

The outturn for 2020 was €3.26m – an underspend of €0.240m, this was due to lower than expected expenditure on an ICT system project, the commencement of which was delayed.

Programme E – A Fair and Efficient Support System for International Protection Seekers

High Level Goal: To provide accommodation and related services to persons in the international protection process.

Programme E is a new area of responsibility that transferred to the Department of Children, Equality, Disability, Integration and Youth in October 2020.. The main elements of the funding under Programme E go towards the Asylum, Migration and Integration Fund, International Protection Seekers Accommodation (Direct Provision) to meet the costs associated with the provision of accommodation for international protection seekers, and funding to support the process of bringing State owned accommodation provided to asylum seekers into compliance with the standards agreed with key stakeholders.

Details regarding the distribution of the funds and outturn across the programme are set out in the following table:

Programme E A fair and efficient support system for international protection seekers			
	Estimate provision	2020 Outturn	2019 ^a Outturn
	€000	€000	€000
E.1 Administration – pay	4,613	4,161	—
E.2 Administration – non pay	1,635	1,386	—
E.3 Asylum Migration and Integration Fund	1,769	355	—
E.4 International protection seekers accommodation	200,620	183,207	—
	208,637	189,109	—

Note ^a 2019 outturn amounts were accounted for in the appropriation account for Vote 24 Justice.

The outturn for Programme E in 2020 was €189.109 million, an underspend of €19.528 million across the programme areas per the table above. All subheads in Programme E finished the year with an underspend, the largest of which was realised in E04 International Protection Seekers Accommodation, due in the main to the Covid 19 pandemic.

E03: Asylum, Migration and Integration Fund (AMIF)

The Subhead provides for initiatives under the Asylum, Migration and Integration Fund (“AMIF”), one of the EU Home Affairs financial instruments for the programme period 2014 to 2020. AMIF supports national and EU initiatives that promote the efficient management of migration flows and the implementation, strengthening and development of a common Union approach to asylum, migration and integration.

Subhead E03’s provision for 2020 was €1.769 million.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
E.3: Asylum Migration and Integration Fund	1,769	355	2,232

The outturn for 2020 was €0.355 million – an underspend of €1.414 million was due in most part to the pandemic, as Covid 19 restrictions delayed some activities on projects.

E04: International Protection Seekers Accommodation

The Subhead supports the provision of accommodation and related services to persons in the international protection process.

Subhead E04’s provision for 2020 was €200.62 million. An additional €20m was reallocated to the subhead from savings in Early Years at the time of the FRE to meet contingency costs for Covid-19.

Vote 40 - Children, Equality, Disability, Integration & Youth	REV 2020	2020 Outturn	2019 Outturn
	€'000	€'000	€'000
	Total		
E.4: International Protection Seekers Accommodation	200,620	183,207	129,599

The outturn for 2020 was €183.207m – an underspend of €17.413m due to:

- The provision of accommodation for persons in the international protection process is demand led. Migration into the country stalled due to international travel restrictions coming into force as a result of the pandemic.
- An upgrade to State owned centres had been planned for 2020, this was not realised due to the curtailments in the construction sector.

Appropriations in Aid

Appropriations-in-aid are receipts that, under section 2 of the Public Accounts and Charges Act 1891, may be used to meet expenditure to the extent authorised by the annual Appropriation Act. In general, these are receipts arising in the normal course of a department's business under the Vote.

4.1 Appropriations-in-aid

		2020		2019
		Estimated	Realised	Realised
		€000	€000	€000
1	Superannuation scheme – Child and Family Agency	8,974	8,933	8,039
2	Superannuation scheme – non-teaching staff of Oberstown Children Detention Campus	547	653	592
3	Superannuation scheme – Adoption Authority of Ireland	1	—	—
4	Superannuation scheme – Office of the Ombudsman for Children	2	—	34
5	Miscellaneous	574	507	570
6	Dormant accounts receipts	10,508	9,585	7,039
7	Programme for Peace and Reconciliation	2,373	1,839	1,085
8	EU receipts	6,000	5,444	—
9	Receipts from additional superannuation contributions on public service remuneration	7,551	8,685	9,705
Total		36,530	35,646	27,064

Appendix 1

International Protection Procurement Service Briefing for Public Accounts Committee

Direct Provision - Accommodation shortages for international protection applicants

The provision of accommodation for persons seeking to apply for international protection (IP) is an ongoing and demand led issue.

The State has a responsibility to provide material reception conditions to IP applicants that do not have sufficient means to have an adequate standard of living as provided for under S.I. No. 230/2018 - European Communities (Reception Conditions) Regulations 2018.

Current IP application numbers are generating accommodation pressures. From 1 January to date over 4,500 people have applied for IP in 2022. The total annual projected estimate for arrivals was previously 3,500. In the past month, 1,458 persons sought international protection - an average of 360 per week.

As of 15 May 2022, there are 11,280 people accommodated in the International Protection Accommodation Services (IPAS) accommodation system as a whole. This includes the National Reception Centre and IPAS accommodation centres (6,702), pre-reception (2,988) and emergency accommodation (1,590). Of this total, 2,708 are children.

In addition, arrivals from Ukraine who are beneficiaries of the European Union's Temporary Protection Directive who require accommodation due to the Ukraine crisis has significantly increased pressure on available accommodation resources.

As of 22 May 2022, over 31,000 Ukrainian Beneficiaries of Temporary Protection have arrived in Ireland with over 22,000 of these arrivals seeking accommodation from IPAS. This has led to an increasing strain on the capacity of the International Protection Procurement Service (IPPS) to accommodate historic numbers of migrant arrivals to Ireland. However, IPPS continue to source accommodation and support solutions for IP applicants through the use of pre-reception facilities and the tender process.

Requests for Tender to increase IPAS capacity

The Department continues to seek to acquire further accommodation and, on 18 January 2022, published a request for tender (RFT) to procure additional accommodation for singles, couples and families seeking international protection.

This tender process is a key step in the Government's strategy to end reliance on emergency accommodation for IP applicants and will assist in alleviating the accommodation pressures currently being experienced. The compliance check process was due to begin on 28 February but was delayed due to the Ukrainian refugee situation. However, the compliance check has now recommenced.

The RFT encourages tenders from not-for-profit organisations and promotes tenderers to work with not-for-profit organisations in the delivery of related services.

In addition, a RFT for additional NGO resources to be deployed to support those persons with status in IPAS accommodation to move on to independent accommodation and out of IPAS accommodation is also being re-constituted following concentrated efforts to address the Ukraine Crisis.

Persons with status make up a highly significant number of current IPAS residents. The number of people with status still in IPAS accommodation was 2,873 at 30 April 2022.

IPAS Budget

The IPAS budget allocation for IPAS accommodation for 2022 is €230.836 million, an increase of 6% (€12.836 m) over the 2021 allocation of €218m, 97% of which relates to the cost of accommodation services for applicants in commercially owned and State-owned centres. This allocation was intended to allow IPAS to continue to provide accommodation to those seeking international protection and to cover the projected increase of costs related to an additional 3,500 applicants.

The IPPS allocation is €28.1m in 2022. This consists of:

- A new capital allocation of €12.5m for the purchasing of accommodation in the community.
- The current allocation of €15.6m consists of:
 - €11.7m million funding for an Approved Housing Body Scheme, rent payments under a rent a room scheme and for private tenancies, conveyancing costs and Housing Agency Salaries.
 - €1.6m funding for 350-450 applicants to move into accommodation in the community in from the end of Q3 2022 including income support, child payments, childcare and employment outreach supports.
 - €2.3m to fund role of integration structures at a local level from end of Q3 2022 includes funding for Interagency Working Groups, for recruitment of Integration Officers, NGO supports and a Community Integration Fund.

Procurement issues relating to IPAS accommodation

Information in relation to procurement contracts awarded without a prior publication (competitive process) is contained in the return issued by the Accounting Officer of this Department to the C&AG on an annual basis under Circular 40/02.

All contracts listed with the exception of the last two on the Department's 40/02 return for 2020 relate to international protection accommodation contracts (to an overall value of €91.068m) that transferred to this Department as part of the transfer of functions that occurred in October 2020.

With regard to contracts relating to international protection accommodation, the Department of Justice took the view '...that the procurement of accommodation services is, where possible, undertaken using a competitive process. All accommodation requirements for seekers of international protection are advertised publicly in national and local newspapers. It is an open process for which members of the public are eligible to apply. Following receipt of responses, they are reviewed to ensure the accommodation proposed is suitable and compliant with the Department's requirements.'

This Department formed a view that these contracts should be included in the annual return under circular 40/02 for 2020. This Department will continue to provide an annual return under circular 40/02 for procurement contracts awarded without an appropriate prior publication (competitive process).

Procurement matter relating to the Ukraine Crisis Response

With respect to the awarding of contracts outside of the standard process, arising out of the unfolding humanitarian crisis and displacement of Ukrainians as a result of the ongoing war in Ukraine since 24 February 2022 and the numbers of Ukrainian refugees arriving in to Ireland, the Department, in order to accommodate such Beneficiaries of Temporary Protection (BOTPs) under the Temporary Protection Directive 2001/55/EC as activated by EU Council Decision 2022/382, has entered into a number of arrangements to provide accommodation and services for these beneficiaries on an emergency basis in the short term.

With specific regard to issues raised regarding the provision of catering services by Aramark to respond to the immediate and urgent need to provide emergency accommodation to BOTPs where a formal procurement process for accommodation and services was not held, the Department undertook to utilise emergency procurement at short notice to provide for the catering needs of BOTPs in Millstreet and the Ballyogan. Aramark was requested to provide emergency catering services at:

- The Green Glens Arena, Millstreet, Co. Cork, and,
- The Dun Laoghaire/Rathdown Local Authority Temporary Rest Centre for Ukrainian BOTPs located at Ballyogan, South Dublin.

The services of Aramark and other facilities management solutions have been engaged by the Department to meet the emergency catering needs of BOTP arrivals in the short term. These procurements have been carried out using Article 32 of the Procurement Regulations which sets out a ‘negotiated procedure without prior publication’.

The Department’s reliance on this derogation was confirmed by two separate communications from the European Commission of 8 and 23 March 2022 which states that ‘Member States that need to ramp up reception capacity to provide shelter, supplies and services can make use of the rules foreseen for urgent public procurement, as was the case during the migration crisis of 2015-16 and the COVID-19 pandemic’.

Four facilities management services have been approached to provide services. Arising from this, Aramark and AllPro are contracted to provide facilities management across 12 accommodation locations (for example in convents and scouting hostels) at present.

Aramark already provide full facilities management services for three existing state owned International Protection Accommodation Service (IPAS) centres located in:

- Knockalisheen Accommodation Centre, Co. Clare;
- Kinsale Road Accommodation Centre; Co. Cork; and,
- Athlone Accommodation Centre, Co. Westmeath.

These services were procured compliantly under a Request for Tender (RFT) process under which Aramark were awarded contracts on 25 November 2016. Two extensions have been provided to Aramark until 9 November 2022. A new RFT process will be established for state owned centres this year.

A RFT for catering services is planned to be conducted prior to a six month period from commencement date should the catering needs for Millstreet and Ballyogan continue beyond this timeframe.

As outlined in the section on direct provision accommodation, information in relation to procurement contracts awarded without a prior publication (competitive process) is contained in the return issued by the Accounting Officer of this Department to the C&AG on an annual basis under Circular 40/02.