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EARLY CHILD DEVELOPMENT INITIATIVES 2003 YEAR END SETTLEMENT

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, August 27, 2004, from the Commissioner of Finance:

1. RECOMMENDATIONS

It is recommended that:

1. The 2003 Year End Settlement of Early Child Development Initiatives Programs for the 2003 fiscal year be received.
2. The Ministry of Health and Long Term Care be requested to provide funding for administrative support costs for the Early Child Development Initiatives programs.

2. PURPOSE

The Ministry of Health and Long-Term Care requires that a separate audited annual Comparative Statement of Revenue and Expenditures be submitted for Early Child Development (ECD) Initiatives Programs.

The final audit has been completed by the Region's audit firm for the fiscal year ended December 31, 2003. Copies of the Certificates of Settlement are appended as Attachment 1.

3. BACKGROUND

The Early Child Development Initiatives Programs are 100% provincially funded programs.

Injury and Family Abuse Prevention Initiative helps to reduce the risks associated with childhood injury and family abuse. Promotion of Healthy Pregnancy and Child Development Initiative addresses areas in healthy pregnancy, child growth and development, and parenting capacity. Perinatal and Child Health Survey Strategies Initiative focus on the development and implementation of traditional survey information needs.

4. FINANCIAL IMPLICATIONS

Total actual net program expenditures for the 2003 fiscal year totalled \$400,032, resulting in an underexpenditure of \$36,473. This minor underspending was mainly due to salary & benefits gapping in both the Injury & Family Abuse Prevention and the Promotion of Healthy Pregnancy & Child Development programs. This is due to some staff turnover

and the subsequent hiring of temporary staff for part of 2003. Cost efficiencies in the Perinatal & Child Health Survey Strategies also resulted reduced expenditure in 2003.

Total budgeted direct program expenditures of \$436,505 were approved and cash flowed by the Ministry. The Early Child Development Initiatives direct program costs are 100% subsidized by the Ministry. Table 1 below provides a summary of the three programs under the ECD Initiatives.

Table 1
Summary – ECD Initiatives

Program	Budget	Actual
Injury & Family Abuse Prevention	211,118	190,925
Promotion of Health Pregnancy & Child Development	123,482	112,240
Perinatal & Child Health Survey Strategies	101,905	96,867
	436,505	400,032

The Ministry does not fund indirect corporate services provided in support of this program. These services include Corporate Services such as Human Resources and Property Services, and services provided by the Finance Department such as Payroll, Accounting, Budgeting, Purchasing and Information Technology. These corporate and financial support services are absorbed in the cost shared portion of the Public Health budget. It is recommended that the Ministry of Health and Long Term Care be requested to fund administrative costs incurred to support these programs.

5. LOCAL MUNICIPAL IMPACT

There are no local municipal implications associated with this report.

6. CONCLUSION

The Ministry of Health and Long-Term Care requires that separate audited annual Comparative Statements of Revenue and Expenditures be submitted for the Early Child Development Initiatives Programs. The attached Year End Settlements satisfy this requirement.

The Senior Management Group has reviewed this report.

(A copy of the attachment referred to in the foregoing was forwarded to each Member of Council with the September 9, 2004 Health and Emergency Medical Services Committee agenda and a copy is also on file in the Regional Clerk's office.)