

Human Capital Investment Operational Programme (2007- 2013)

Progress Report Template

*Each **Intermediate Body (IB)** in the HCI OP is required to submit a progress report at Activity Implementation Plan level to the Managing Authority once a year as follows:*

Spring: relating to the entire preceding calendar year 2013

This template sets out the reporting requirements for each Monitoring Committee meeting. The Progress Report to be completed by each IB should be brief and relate only to activity within the reporting period itself. An entry must be made under each heading, even if only to formally record no change.

N.B. Please use Font 11 "Times New Roman" only

FOR THE REPORTING PERIOD: January to December 2013

PRIORITY: No. 2 INCREASING PARTICIPATION AND REDUCING INEQUALITY IN THE LABOUR FORCE

ACTIVITY NAME: Garda Youth Diversion – IT Skills/Personal Development ESF 2.6

1. Activity description

Provide a paragraph *briefly* describing the objectives of the Activity and its target group.

REPLY:

Irish Youth Justice Service (IYJS) provides funding to 100 Garda Youth Diversion Projects (GYDPs) and engages approximately 5,000 young people (generally aged 12-17) on an annual basis. GYDP are particularly targeted at 12-17 year old "at risk" youth in communities where a specific need has been identified and seek to divert young people from becoming involved in anti-social and/or criminal behaviour by providing suitable activities to facilitate personal development, promote civic responsibility and improve long-term employability prospects. The GYDPs are mainly located in areas that are designated socially disadvantaged with 48 projects located in RAPID areas. Further general background information on the GYDP programme is at Appendix A.

The objective of Sub Measure 2.6 is to enhance employability of participants in Garda Youth Diversion Projects by providing them with key skills in the area of personal development and IT. This objective is achieved by providing training in a range of skills.

The personal development module may include:

- Life skills
- Interpersonal development
- Career planning
- Job seeking
- CV writing
- Interview skills
- Team working
- Specific training e.g. Build a bike course, first aid, etc.

The IT module is aimed at providing basic IT skills with progression to ECDL and other certified courses. IT spend in 2013 targeted IT upskilling, purchase of IT equipment and multi media programmes.

2. Significant Changes in the Operating Environment

Report on any significant changes in the operating environment that impact, either positively or negatively, on the capacity of the Activity to perform. Examples would include changes in Government policy, socio-economic trends, etc. Where no significant change has occurred, this should be indicated.

REPLY:

In 2013 CPU consolidated the management and operational approach on the basis of the 2010-2012 programme of change. In addition CPU continued with the planning towards the next round of improvements to ensure the best outcomes for young people referred to the GYDPs through:

- a) Contributing to *Tackling Youth Crime, a Youth Justice Action Plan 2014-2018*, the Government's strategy on youth crime. The intention is that this will build on the work under the previous Strategy but will have a greater focus on performance through the implementation of evidence-based policies.
- b) Planning the next trial-site programme which is a method by which CPU working closely with the Garda Youth Diversion Office (GYDO), in partnership with the Community Based Organisations (CBO), can test new approaches with a smaller number of GYDPs and continue to develop targeted evidence based interventions and planning before deciding to roll them out to all projects. This ensures the optimization of effectiveness and the promotion of a coherent and consistent approach. The next trial-site initiative will commence in 2014. The components to be introduced for the trial are:
 - Introduction and use of full YLS – CMI risk assessment tool.
 - Introduction of measurement tools for 3 outcomes (impulsiveness, empathy and pro-social behaviour).
 - Intervention training and guidance.
 - Additional participant youth crime analysis.
- c) Initiating a pilot project to meet the needs of young people in County Kerry who heretofore could not be referred to GYDP services because there was no project close to their communities. The pilot involved 6 established GYDPs developing a new model of service delivery incorporating new areas of Kerry on the basis of numbers of young people who would benefit from access to the service of a GYDP. It is an initiative involving CPU, GYDO and Kerry Diocesan Youth Service (KDYS). The pilot commenced in June 2013.

3. Commentary on Activity-related progress

This section requires an overall commentary on actions within the Activity *for the period to which the report relates, 2013*. Inclusion of historical information should be avoided. Items of interest to the Monitoring Committee would include, for example:

- Any new initiatives or issues which arose *in the reporting period*;
- Any reports/studies either started or finalised/published *within the reporting period*;
- Any obstacles encountered.

Commentary should be confined to progress *within the area of Activity only*.

REPLY:

Projects are required to set out in their planning and funding approval process, outcomes for participants arising from the activities planned by the projects. GYDPs have been provided with training around logic model training focused on outcomes for participants. This approach has better equipped the youth justice workers to engage participants in specific courses with targeted outcomes and projects have a clear plan on outcome achievement for participants.

During 2013, a total number of 98 courses were run under this Sub Measure with 93 personal development and 5 IT courses. 669 participants benefited from the grant under this Sub Measure with 494 receiving personal development courses and 175 receiving IT courses. An extensive range of courses were provided.

The funding under this measure was made available to projects upon receipt and approval of a proposal detailing the following:

- Referral source of participants.
- Course details and rationale of how the course will enhance the employability of participants.
- Expected outcomes.
- Breakdown of costs including quotes and rationale for selecting course provider.

An amount of approximately €63,128.81 was spent during 2013 to provide these courses.

Projects select the courses based on the individual needs of the project participants and which address the issues the young people face so that they are in a position to develop core competencies that are required to continue in education and/or obtain employment in the future.

For example, one project reported young people as presenting with the following needs: offending behaviour, anti-social attitude/value system, education and/or employment difficulties, poor cognitive/social skills, poor empathy, literacy and poor numerical skills, anti-social peer network, alcohol and drug use, leisure/recreational issues, personality/behaviour problems, difficult family circumstances including low family income, poor housing, poor parenting skills, criminal and anti-social parents and siblings, parental conflict and disrupted families.

IT skills and Self-development initiatives under sub measure 2.6 taken by GYDP in 2013 included:

Build-a-bike course;	Under 17 First Drive/Essential Driver
Bike Maintenance Course;	Training Course;
Introduction to Cookery course;	Kayaking;
Occupational First Aid;	Fit for Life Programme;
Safe Pass Certification;	Driver Theory & Road Safety Programme;
Manual Handling;	Film production;
Core Conditioning and Fitness Programme;	CV Writing;
Introduction to DIY;	Soccer Development Programme;
Health and Fitness Programme;	The Horse Programme;
Literacy course;	Make Up Artistry Course;
Basic Computer Literacy course;	Motor Mechanics Course;
Jobs Club;	Music Workshop;
ECDL;	Tuition Support, Literacy and Suspension
Environment Project;	Intervention;
DJ/Music Skills Course;	Outdoor Education Programme;
Kick Start 1 Course;	DJ Skills Programme;
Crossroads Drugs and Alcohol Intervention Programme;	
Educational Support;	Beauty Training;
Preparation for Work;	Boxing;

Progress Report for the HCI-OP 2007-2013

Garden Project;
Surf Skills;
Personal Care & Presentation;
Woodwork Skills Project;
Hairdressing Course;
Interview and Job Skills;
Food Safety;
Nail Technician;
National Pool Lifeguard Award;

Occupational First Aid;
Receptionist Skills;
Security Course;
Beach Lifeguard;
Security Licence Course;
Forklift Course;
Sports Skills (Box Tech);
Being Well Nutrition HSE Programme;
CRBodyworx

4. Progress in relation to physical performance indicators and targets

Statistical information relating to the reporting period should be provided in the format contained in the programme *Activity Implementation Plan*- in the table below.

A commentary on the main features of the statistical information should also be provided.

If your Activity does not lend itself to report on the Indicators by calendar year (Jan to Dec.), then please state this fact and complete the table on a mid-year to mid-year basis (e.g. June 2008 to May 2009).

PERFORMANCE INDICATORS:							
Annual and Cumulative Indicators							
A. OUTPUT							
	Region	Current period/Year: (e.g.) Jan. – Dec. 2013 as applicable			Cumulative totals 2007-2013		
		Male	Female	Total	Male	Female	Total
1. The number of participants receiving support on Garda Youth Diversion projects	BMW	129	46	175	720	329	1049
	SAE	375	119	494	2116	787	2903
	NAT	504	165	669	2836	1116	3952
B. RESULT							
	Region	Male	Female	Total	Male	Female	Total
1. The number of participants receiving support on Garda Youth Diversion Projects successfully completing training	BMW						
	SAE						
	NAT						
C. IMPACT							
	Region	Male	Female	Total	Male	Female	Total
1. Participants (%) who go on to employment or education and training or who feel that their position in the labour market has improved.	BMW						
	SAE						
	NAT						

REPLY:

The above table is completed on the basis of returns received from projects to date for 2013. "IMPACT" indicator is not appropriate to the GYDP participants in general, as they the target group are aged 12-17 year olds.

There are a higher number of male participants because more young men are involved in anti-social behaviour than young women.

The impact indicator description is not appropriate to the GYDP participants who are mainly 12 to 17 year olds. Impact is measured by completion rates, outcome analysis and pro-social behaviour leading to crime reduction.

In addition, statistics on activity at NUTS III (i.e. Regional Authority) level should be provided in the format contained in the table below and should be gender disaggregated where appropriate. The nature of the indicators available at this level may vary from Activity to Activity (e.g. Number of people trained, number of companies assisted, etc). The type of indicator used should, therefore, be stated. Any significant development at NUTS III level should be commented on.

NUTS III Activity Indicator Report for reporting period (Jan – Dec. 2013)

Activity: <i>Number of persons trained</i>			
Indicator Used:			
Region	Total	Gender break-down	
		Male	Female
<i>Border Region</i>	73	63	10
<i>Midland Region</i>	92	66	26
<i>West Region</i>	10	0	10
BMW Total	175	129	46
<i>South East Region</i>	67	43	24
<i>Mid East Region</i>	78	61	17
<i>Dublin Region</i>	238	188	50
<i>South West Region</i>	47	36	11
<i>Mid West Region</i>	64	47	17
SAE Total	494	375	119
National (BMW + SAE)	669	504	165

Whilst IBs are free to provide *any other additional information* they feel is relevant, this should be provided *separately by way of an appendix* to the main progress report.

5. Progress with regard to expenditure

This section of the report relates to the performance of the Activity with respect to the Revised Forecast on the Financial Tables. Financial information should be provided for the reporting period, as well as cumulatively since the start of the OP, in the format contained in the tables at Annex 1.

A commentary should be provided on progress in relation to the annual and cumulative forecasts at National and BMW/SAE levels. Where cumulative expenditure to date is below 75% of forecast, Intermediate Bodies are required to provide reasons for the under-spend along with proposals for remedial action.

REPLY:

Table 1 – Expenditure for the Reporting Period Jan. to December 2013 (€m)

HCI OP €m		<i>Total Programme spend</i>	<i>Expenditure as % of forecast</i>	<i>Total co- financed spend</i>	<i>EU Structural Funds</i>	<i>National Public Co- financed</i>	<i>Private Co- financed</i>
<i>Source of information within financial tables</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
<i>Dublin</i>	€328,558	35,320	11%	17,660	17,660	0	0
<i>South East</i>	€102,309	1,051	1%	526	526	0	0
<i>Mid East</i>	€61,312	7,370	12%	3,685	3,685	0	0
<i>Mid West</i>	€82,720	7,908	10%	3,954	3,954	0	0
<i>South West</i>	€146,191	7,399	5%	3,700	3,700	0	0
SAE Total	€721,090	€59,048	8%	29,524	29,524	0	0
<i>Border</i>	€74,303	3,557	5%	1,779	1,779	0	0
<i>Midland</i>	€110,441	522	0%	261	261	0	0
<i>West</i>	€40,166	0	0%	0	0	0	0
BMW Total	€224,910	4,079	2%	2,040	2,040	0	0
National (BMW + SAE)	€946,000	63,127		31,564	31,564	0	0

Table 2 – Cumulative Expenditure since January 2007 (€m)

HCI OP €m		<i>Total Programme spend</i>	<i>Expenditure as % of forecast</i>	<i>Total co- financed spend</i>	<i>EU Structural Funds</i>	<i>National Public Co- financed</i>	<i>Private Co- financed</i>
<i>Source of information within financial tables</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
<i>Dublin</i>	€328,558	306,660	93%	153,330	153,330	0	0
<i>South East</i>	€102,309	95,490	93%	47,745	47,745	0	0
<i>Mid East</i>	€61,312	57,226	93%	28,613	28,613	0	0
<i>Mid West</i>	€82,720	77,207	93%	38,604	38,604	0	0
<i>South West</i>	€146,191	136,448	93%	68,224	68,224	0	0
SAE Total	€721,090	673,031	93%	336,516	336,516	0	0
<i>Border</i>	€74,303	69,351	93%	34,676	34,676	0	0
<i>Midland</i>	€110,441	103,080	93%	51,540	51,540	0	0
<i>West</i>	€40,166	37,489	93%	18,745	18,745	0	0
BMW Total	€224,910	209,920	93%	104,960	104,960	0	0

National (BMW + SAE)	€946,000	882,951		441,476	441,476	0	0
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* See Financial Tables.

6. Data On Participants In Programme Activity Implementation Plan (Commission Implementing Regulation 1828/2006 - Annex XXIII)

COMPLETE ALL THESE SECTIONS

6.1 NUMBER OF PARTICIPANTS PER YEAR

(People entering, those leaving, carry-over from one year to the next)

IYJS continues to collate overall participant entrants to the GYDPs for 2013. Generally, as participation in a project is voluntary, there is no accurate way to capture which participants in particular are leaving.

	Male:	Female:	Total:
Entrants: (a)			
Leaving: (b)			
Carry-over to next year [(a) less (b)]			
Total:			

6.2 BREAKDOWN OF PARTICIPANTS BY GENDER

	Male:	Female:	Total:
Participants:	504	165	669

6.3 BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

	Male:	Female:	Total:
Employed (Total number of employed, including self-employed)	12	3	15
Self-employed	0	0	0
Unemployed (Total number of unemployed including long-term unemployed)	73	14	87
Long-term unemployed			
Inactive persons (Total number of inactive persons, including those in education, training or retirement, those having given up business, the permanently disabled, those fulfilling domestic tasks or other)	406	140	546
Inactive persons in education or training	406	140	546
Note: Employed + Unemployed + Inactive = Total number of Participants (by Gender)	491	157	648

The information provided by the GYDPs may be subject to query by IYJS at a later date. IYJS has noted that some variations exist in relation to totals provided by GYDPs. There may be a number of reasons for this. Please also note that some returns are still awaited by IYJS.

6.4 BREAKDOWN OF PARTICIPANTS BY AGE

	Male:	Female:	Total:
Young people (15-24)	518	172	690
Older workers (55-64)	0	0	0

	Male:	Female:	Total:
<12 years old	1	0	1
12 years old	17	5	22
13 years old	33	10	43
14 years old	41	24	65
15 years old	117	37	154
16 years old	110	35	145
17 years old	158	44	202
18 years and over	41	17	58
Total	518	172	690

The information provided by IYJS is based on the returns provided by projects. Any variations are queried however to date have not been clarified.

6.5 BREAKDOWN OF PARTICIPANTS BY VULNERABLE GROUPS, IN ACCORDANCE WITH NATIONAL RULES

	Male:	Female:	Total:
Minorities:	73	32	105
Migrants:	33	6	39
Disabled:	10	4	14
Other disadvantaged people:	Not available	Not available	Not available

6.6 BREAKDOWN OF PARTICIPANTS BY EDUCATIONAL ATTAINMENT

	Male:	Female:	Total:
Primary or lower secondary education (ISCED 1 and 2)	242	62	304
Upper secondary education (ISCED 3)	216	91	307
Post-secondary non-tertiary education (ISCED 4)	17	5	22
Tertiary education (ISCED 5 AND 6)	4	1	5

7. Horizontal issues

Reporting on the Horizontal Principles

(1) Social Inclusion

(2) Gender Equality and (3) Wider Equal Opportunities

will be required only for the Spring Monitoring Committee meeting each year. The templates for reporting on the Horizontal Principles will be issued to IBs by the OP Managing Authority for completion in advance of Spring Monitoring Committee meetings.

SEE SEPARATE TEMPLATES

8. Compliance with EU and National policy

It is a requirement that all Programme Activity Implementation Plans comply with EU and national policy in areas such as procurement, competition, state aids etc. Confirmation of compliance should be formally recorded in the progress report with any deviations reported on specifically.

REPLY:

The Community Based Organisations which run the projects have been issued with procedures manuals and instructions from IYJS with regard to compliance in various areas, including procurement, competition and record keeping. Prior to a claim being made by IYJS a full administrative check of each project return is carried out to ensure these guidelines have been adhered to.

9. Added Value of ESF Interventions

Please supply a paragraph(s) explaining the benefits and giving examples of how ESF is adding value to national policies and projects, e.g. (the following are examples):

- an increase in the number of participants;
- the support of specific target groups or activities which are not covered by national programmes;
- the testing of new approaches, and/or
- the improvement of processes.

Please feel free to add any further information that might help understand how ESF adds value in Ireland.

REPLY:

The cohort of young people who receive benefits from ESF under Sub Measure 2.6 would not easily receive any support or educational intervention from other sources because they are marginalised in the community and may be excluded from other programmes.

10. Publicity

All ESF co-funded Activities are required to comply with Social Funds information and publicity requirements (see also Section 11 of the AIP). Confirmation of compliance should be formally recorded in the progress report with any deviations reported on specifically.

Specific **examples** of compliance with the requirements should also be provided HERE (e.g. articles in the local or national papers, media, Commission visits, launches, etc).

REPLY:

The Community Based Organisations which run the projects have been issued with guidelines from IYJS with regard to compliance in various areas, including publicity.

Every GYDP funded through ESF has been provided with ESF 2007-2013 publicity posters, which can be refreshed annually, which they are asked to display prominently in their offices. Projects have been instructed that training manuals, notices, etc. display the EU logos and slogan as per the publicity guidelines. In the course of our visits to projects, IYJ S has noted the posters on display. Websites used by the project organisations also display the necessary signage and logos. A number of projects have publicised their activities through articles published in local newspapers, for example, MNYP project in the Northern Standard (04/07/2013), BOYNE project in the Drogheda Leader (22/05/2013) and DAY GYDP in the Dungarvan Observer (08/05/2013).

Garda Youth Diversion Projects frequently appear in the ESF 2007-2013 calendars, newsletter and EU website.

11. Proposals for re-profiling of expenditure (where applicable)

Any proposal to reprofile expenditure should be contained in this section of the report and should include the rationale for doing so. Reprofiling of expenditure can only be carried out with the approval of the Monitoring Committee (and the European Commission depending on the nature of the reprofiling proposed).

REPLY:

Not applicable.

12. Proposals to amend Programme Activity Implementation Plans (where applicable)

Amendments to Activity Implementation Plans require the approval of the Monitoring Committee. Any proposal to amend an existing Activity Implementation Plan should indicate the precise change sought and the rationale for doing so. A copy of the proposed new Activity Implementation Plan should also be provided.

REPLY:

Not applicable.

Appendix A

Background information on objectives and reporting structures

GYDPs are nationwide, community-based, multi-agency crime prevention initiatives, funded by the Department of Justice and Equality through the Community Programmes Unit (CPU), Irish Youth Justice Service (IYJS), which seek to divert young people from becoming involved in anti-social and/or criminal behaviour by providing suitable activities to facilitate personal development, promote civic responsibility and improve long-term employability prospects.

The projects may also work with young people who are significantly *at risk* of becoming involved in anti-social and/or criminal behaviour. The role of the community and other locally based agencies as partners is vital in the implementation and delivery of the projects. The projects assist An Garda Síochána and Garda Juvenile Liaison Officers in particular, in the implementation of the statutory Diversion Programme, which is provided for in Part 4 of the Children Act, 2001(as amended).

The referral basis to participate in a GYDP is set out in the Operational Requirements for Garda Youth Diversion Projects. It is the role of the Referral Committee to consider those young people suitable for inclusion in a GYDP having regard to the project's Annual Plan. The majority of referrals to a project will come from local Garda information sources and priority is given to those considered suitable and admitted on to the Garda Juvenile Diversion Programme. The committee may also consider referrals made from other sources e.g. social workers, schools, the Project Committee and self referral. All project participants must be nominated through the Referral Committee. Participation is voluntary.

Young people are categorised on the basis of (i) primary referrals, i.e. those young people who have received a caution for a crime by the Gardaí and are on the statutory Diversion Programme and (ii) secondary referrals, those young people deemed at risk of being involved in anti-social or criminal behaviour. From early in 2011 Gardaí and youth justice workers were trained in the use of a risk assessment tool - Youth Level of Service – Case Management Inventory - Screening version (YLS-CMI-Sv). The tool risk assesses those referrals in terms of their likelihood to be involved in anti-social/ criminal behaviour. This tool was rolled out across projects during 2011 and complements the decision making process in accepting referrals into projects. In 2013, the projects continued to be supported in using this risk assessment tool by the ongoing provision of training by IYJS.

As in previous years, in 2013 Garda Youth Diversion Projects were required to plan on the basis of local youth crime patterns which occur in the catchment area of the project and plan interventions specific to the risks and challenges faced by the young people and the circumstances of where they live.

The planning process requires:

- Securing core descriptive information about the intended scope of the project;
- Providing an indication of the level and type of youth crime experienced within the project's catchment area;
- Providing an indication of the project's intention and capacity to make improvements.

A project is required to set out the impact (improvements) it is planning to make. It is also required to provide a description of the planned activities along with the support statement setting out how the intended activities will lead to improvements in outcomes for the young person including their education and employment opportunities. This process has been supported by ongoing training of the workers within the projects during 2013.

Progress Report for the HCI-OP 2007-2013

Projects submit six monthly performance reports to capture statistics and define progress and an annual summary report which also measures performance. The annual summary report is currently being collated and further information from these will be available later in the year.