

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 twice a year as follows:*

Spring: relating to the entire preceding calendar year

Autumn: relating to the period January-June of the current year.

This template sets out the reporting requirements for each Monitoring Committee meeting. The Progress Reports 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.

FOR THE REPORTING PERIOD: January to December 2011

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.

There are 100 Garda Youth Diversion Projects (GYDPs) located nationwide, generally in areas of high socio and economic needs. They are funded by the Irish Youth Justice Service (IYJS) which is an executive office of the Department of Justice and Equality. These projects are community based, multi-agency youth crime prevention initiatives which primarily seek to divert young people (generally between the ages of 12 to 17) who have been 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. New Operational Requirements replaced the Garda Youth Diversion Project Guidelines from 1st January 2011. 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 compliments the decision making process in accepting referrals into projects.

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 will be 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.

Year on year, the courses run under this Sub Measure are similar from previous years and there will therefore be repetition in the content of progress reporting.

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.

On January 1st 2011 the responsibility for the financial administration of Garda Youth Diversion Projects transferred from the local Garda Síochána to Community Based Organisations (CBOs). This administrative change removed An Garda Síochána from the administration burden and enabled project organisations to report directly through the project committee to IYJS. IYJS pays ESF grants directly to the local CBO on behalf of the project rather than to a Garda held account. The local CBO administers the fund on behalf of the project.

As outlined in our 2010 report, the fund available under Sub Measure 2.6 was initially to be spent under a three year programme 2007, 2008 and 2009 across the 100 GYDPs, with specific amounts of €4,580 for personal development and €5,400 for IT. During 2009, IYJS noted that GYDPs which received grants were unable to spend these amounts and often had balances remaining. There were a number of reasons for this, for example, difficulty with getting adequate number of participants to attend courses,

identifying courses which enabled spend up to the amount of the grant provided, identifying suitable courses for the participants. IYJS suspended payment of this measure to the majority of GYDPs in 2009 pending the putting in place of a new system of planning and administration.

From 2010, IYJS introduced a new system whereby GYDPs are required to submit a business case outlining a proposal to run a course under Sub Measure 2.6 and providing specific costings. Once IYJS is satisfied that it is in line with the objectives of the HCI programme, IYJS authorises payment of an amount equivalent to the cost of the course. The project is therefore much better prepared to complete the course with the participants. IYJS will continue to authorise courses until the allocation is spent. This approach has enabled IYJS to better manage spend under this heading.

During the course of 2010 and 2011, IYJS has been involved in change management programme with GYDPs whereby projects are required to examine local crime statistics in the context of their annual planning process. In addition, projects are required to set out in their planning 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 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.

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*. 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.

During 2011, a total number of 98 courses were run under this Sub Measure with 92 personal development and 6 IT courses. 806 participants benefited from the grant under this Sub Measure with 724 receiving personal development courses and 82 receiving IT courses. An extensive range of courses were provided.

As set out above, this funding was made available to a project 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 €118,000 was spent during 2011 to provide these courses.

The majority of the personal development courses delivered in 2011 were chosen on the basis that the young people would be more likely to complete them, whilst at the

same time enabling them to develop core competencies that are required to obtain employment in the future.

These core competencies include team building, self accountability and the ability to take instruction and follow tasks through to completion. The courses delivered covered a wide spectrum of areas and included Driver Theory and Instruction, Equestrian programme, Horticulture programme, Fly Tying and Fly Fishing Programme, Mechanical education programme, build a bike and first aid programmes.

As an example, one course that was successful was the Fly Tying and Fly Fishing Programme undertaken by Junction Project in Ballinasloe, Co Galway with 6 participants. The project targeted participants between the ages of 12 and 16. The course was to address issues of impulsivity and pro social modelling in terms of bringing their skills back to the community and to develop an awareness and interest in a minority sport. The programme targeting participants for two hours a week at high risk times for youth offending. The course also focused on education around river life and life cycle of both fly and fish.

5 participants completed the course. Some of the benefits arising from the course included weekly participation, development of time keeping and behaviour, respect, dedication and teamwork. This was considered to be huge progress for these participants as attendance and participation were poor in the school environment. The opportunity this programme provided was invaluable in creating an interest and hobby for these young people; it showed them that they can develop skills and there are alternatives to anti-social behaviour. The skills employed by the facilitator in the running of the course enhanced the participants' skills in the following:

Creating an informal approach to developing work space organisation;
Encouraging lean manufacturing practice (shadow boards, ensuring everything has its place): no waste, using all your materials, employing the 5 S's, sort (all unneeded tools, parts and supplies are removed from the area) set in order (place for everything and everything has a place), shine (work area is cleaned and prepared for next use), standardise (cleaning and identification methods are consistently improved) and sustain (5 S is a habit and is continually improved).

The fishing equipment is now in place and the programme will be run again with other groups.

IT spend targeted IT upskilling, purchase of IT equipment and multi media programmes.

An example of an IT course was Peer Education Employment DVD run by the LEAF project in Raphoe, Co. Donegal. 19 participants commenced the course and 15 completed it. The course ran for 19 weeks and the aim of the course was to involve the young people in researching, filming and creating an educational DVD that would assist in the motivation and education of young people in acquiring the skills needed to seek and obtain employment. The DVD was filmed in 4 sections: employment law/rights of young people in employment, career development/back to education courses, interview skills, CV development. The young people learnt new multi media skills, i.e. filming, sound, acting, script writing, internet researching, CV creation, story board creation and editing. They also learned how to be positive peer mentors

encouraging each other to seek employment or return to education. Two of these young people were unemployed and were early school leavers and one young female participant had left school and was not going to finish her exams. Since the programme all of the young people are either in employment, attending a FAS course or have returned to education. The project is planning to enter the DVD in a Citizenship Award competition in 2012.

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. 2011 as applicable			Cumulative totals 2007-2011		
		Male	Female	Total	Male	Female	Total
1. The number of participants receiving support on Garda Youth Diversion projects	BMW	114	79	193	275	155	430
	SAE	462	151	613	1213	496	1709
	NAT	576	230	806	1488	651	2139
B. RESULT							
	Region	Male	Female	Total	Male	Female	Total
1. The number of students supported by the SAF successfully completing The academic year	BMW						
	SAE						
	NAT						
C. IMPACT							
	Region	Male	Female	Total	Male	Female	Total
2. The number of additional graduates of key courses who progress into Employment or further education or who feel that their position in the labour market has improved.	BMW						
	SAE						
	NAT						

The above table is completed on the basis of returns received from projects to date for 2011.

Approximately 15% of all participants in GYDPs received support under this Sub Measure. In general, more male participants attend GYDPs because they are involved in more anti-social behaviour than females; this is reflected in the statistics provided in 2011.

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. We know more about youth crime now and have noted a decrease in levels over the years 2009-2011.

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. 2011)

Activity: <i>Number of persons trained</i>			
Indicator Used:			
Region	Total	Gender break-down	
		Male	Female
<i>Border Region</i>	126	64	62
<i>Midland Region</i>	47	30	17
<i>West Region</i>	20	20	0
<i>BMW Total</i>	193	114	79
<i>South East Region</i>	198	142	56
<i>Mid East Region</i>	58	44	14
<i>Dublin Region</i>	321	242	79
<i>South West Region</i>	198	142	56
<i>Mid West Region</i>	6	6	0
<i>SAE Total</i>	613	462	151
National (BMW + SAE)	806	576	230

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.

Funding under Sub Measure 1 in 2011 was provided on the basis of compliance by Public Beneficiaries with ESF rules. As set out earlier, above funds allocated under this Sub Measure are on a submission basis and are subject to approval by IYJS.

Table 1 – Expenditure for the Reporting Period Jan. to December 2011 (€m)

HCI OP		<i>Total</i>		<i>Total co-</i>	<i>EU</i>	<i>National</i>	<i>Private</i>
€m	<i>Total</i>	<i>Programme</i>	<i>Expenditure</i>	<i>financed</i>	<i>Structural</i>	<i>Public</i>	<i>Co-</i>
	<i>Programme</i>	<i>spend</i>	<i>as % of</i>	<i>spend</i>	<i>Funds</i>	<i>Co-</i>	<i>financed</i>
	<i>Forecast*</i>		<i>forecast</i>			<i>financed</i>	<i>Co-</i>
<i>Source of</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
<i>information</i>							
<i>within</i>							
<i>financial</i>							
<i>tables</i>							
Region							
<i>Dublin</i>	253,003	23,895	9%	11,948	11,948	0	0
<i>South East</i>	98,214	10,394	11%	5,197	5,197	0	0
<i>Mid East</i>	37,820	21556	57%	10,778	10,778	0	0
<i>Mid West</i>	66,685	13,009	20%	6,505	6,505	0	0
<i>South West</i>	138,309	10,109	7%	5,055	5,055	0	0
<i>SAE Total</i>	594,031	78,963	13%	39,482	39,482	0	0
<i>Border</i>	71,535	9,419	13%	4,710	4,710	0	0
<i>Midland</i>	83,966	28,135	34%	14,068	14,068	0	0
<i>West</i>	45,036	1458	3%	729	729	0	0
<i>BMW Total</i>	200,537	39,012	19%	19,506	19,506	0	0
<i>National (BMW + SAE)</i>	794,568	117,975		58,988	58,988	0	0

Progress Report for the HCI-OP 2007-2013

HCI OP		<i>Total</i>		<i>Total co-</i>	<i>EU</i>	<i>National</i>	
€m	<i>Total</i>	<i>Programme</i>	<i>Expenditure</i>	<i>financed</i>	<i>Structural</i>	<i>Public</i>	<i>Private</i>
	<i>Programme</i>	<i>spend</i>	<i>as % of</i>	<i>spend</i>	<i>Funds</i>	<i>Co-</i>	<i>Co-</i>
<i>Source of</i>	<i>Forecast*</i>		<i>forecast</i>			<i>financed</i>	<i>financed</i>
<i>information</i>		<i>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
<i>within</i>							
<i>financial</i>							
<i>tables</i>							
Region							
<i>Dublin</i>	253,003	213,215	84%	106,608	106,608	0	0
<i>South East</i>	98,214	83,887	85%	41,944	41,944	0	0
<i>Mid East</i>	37,820	49,856	132%	24,928	24,928	0	0
<i>Mid West</i>	66,685	62,909	94%	31,455	31,455	0	0
<i>South West</i>	138,309	113,604	82%	56,802	56,802	0	0
<i>SAE Total</i>	<i>594,031</i>	<i>523,471</i>	<i>88%</i>	<i>261,736</i>	<i>261,736</i>	<i>0</i>	<i>0</i>
<i>Border</i>	71,535	62,948	88%	31,474	31,474	0	0
<i>Midland</i>	83,966	90,966	108%	45,483	45,483	0	0
<i>West</i>	45,036	35,158	78%	17,579	17,579	0	0
<i>BMW Total</i>	<i>200,537</i>	<i>189,072</i>	<i>94%</i>	<i>94,536</i>	<i>94,536</i>	<i>0</i>	<i>0</i>
<i>National (BMW + SAE)</i>	<i>794,568</i>	<i>712,543</i>		<i>356,272</i>	<i>356,272</i>	<i>0</i>	<i>0</i>

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 has not yet collated overall participant entrants to the GYDPs for 2011. IYJS did not capture this information for Sub Measure 2.6 in 2011. Generally, while exit strategies are in place, and as participation in a project is voluntary, there is no accurate way to capture participants leaving.

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

Total:			
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6.2 BREAKDOWN OF PARTICIPANTS BY GENDER

	Male:	Female:	Total:
Participants:	566	240	806

6.3 BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

	Male:	Female:	Total:
Employed (Total number of employed, including self-employed)	12	1	13
Self-employed	0	0	0
Unemployed (Total number of unemployed including long-term unemployed)	90	36	126
Long-term unemployed	0	0	0
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)	464	203	667
Inactive persons in education or training	464	203	667
Note: Employed + Unemployed + Inactive = Total number of Participants (by Gender)	566	240	806

The information provided by the GYDPs may be subject to query 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.

6.4 BREAKDOWN OF PARTICIPANTS BY AGE

	Male:	Female:	Total:
Young people (15-24)	428	193	621
Older workers (55-64)	0	0	0

	Male:	Female:	Total:
<12 years old	2	3	5
12 years old	17	3	20
13 years old	29	5	34
14 years old	63	16	79
15 years old	78	40	118
16 years old	178	60	238
17 years old	125	71	196
18 years and over	47	21	68
Total			758

The information provided by IYJS is based on the returns provided by projects. It has not been possible to query variations due to other ongoing priorities.

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

	Male:	Female:	Total:
Minorities:	89	26	115
Migrants:	10	1	11
Disabled:	2	0	2
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)	288	114	402
Upper secondary education (ISCED 3)	221	92	313
Post-secondary non-tertiary education (ISCED 4)	20	11	31
Tertiary education (ISCED 5 AND 6)	2	7	9

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.

The Community Based Organisations which run the projects have been issued with guidelines 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 are 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.

A close look at crime statistics for young people between 2009 and 2011 shows a reduction in the numbers of crime being committed by young people across all the offence types for example public order offence are down 32%, criminal damage reduced by 23%, trespassing reduced by 29%, drunkenness offences reduced by 24%. This can be partly attributed to the work undertaken by GYDPs.

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 not be admitted to other programmes. The GYDPs target this marginalised group with great success.

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.

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 they are asked to display prominently in their offices. Projects have been instructed that training manuals, notices, etc display the EU logos as per the publicity guidelines. In the course of our visits to projects IYJ S has noted the posters on display. Web sites used by the project organisations also display the necessary signage and logos. A number of projects have publicised the activity through articles published in local newspapers. An article was published on 30th November 2011 in the Irish Daily Star relation to the ESF for the youth sector where garda youth diversion projects were mentioned (2 projects – Treo Nua in Tuam Co.Galway and one of our Tallaght projects in Dublin.)

It should be noted that participants in a number of the projects have literacy issues and in this instance participants are made aware of course availability through word of mouth.

Several of the Garda Youth Diversion Projects have contributed to the ESF 2007-2013 calendars, Newsletter and EU Website.

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

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

Not applicable - please note comment in 2 “Significant changes in the operating environment”, also set out in 2010 Progress Report.

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.

Not applicable.

Sub Measure 2.6 – Course summary details.

	S&E	BMW	Total
Total Courses under Personal Development	82	10	92
Total Courses under IT Skills	1	5	6
Total	83	15	98

	S&E	BMW	Total
Number of young persons under Personal Development	603	121	724
Number of young persons under IT Skills	10	72	82
Total	613	193	806

	S&E	BMW	Total
Number of males under PD	452	68	520
Number of females under PD	151	53	204
Number of males under IT Skills	10	46	56
Number of females under IT Skills	0	26	26
Total - males under 2.6	462	114	576
Total - females under 2.6	151	79	230

<u>Breakdown of Personal Development course by Category</u>			
Number of courses by category	S&E	BMW	Total
Art & Music Programme	23	0	23
Build a Bike Programme	25	0	25
Carpentry Programme	12	0	12
Child Care Programme	3	0	3
Cookery Programme	18	0	18
Driver Theory & Instruction	60	29	89
Educational Support	8	28	36
Equestrian Programme	35	0	35
First Aid Programme	24	0	24
Fishing Programme	24	6	30
Health & Beauty Programme	58	0	58
Health & Safety Awareness Programme	32	0	32
Horticulture Programme	7	0	7
Mechanical Education Programme	15	0	15
Personal Development Programme	84	58	142
Pre-Employment Programme	47	0	47
Sports & Fitness Programme	128	0	128
Total	603	121	724

<u>Breakdown of IT Skill courses by Category</u>			
Number of courses by category	S&E	BMW	Total
Equipment Purchase	0	12	12
IT Skills Programme	10	31	41
Multi-Media Programme		19	19
Total	1008	247	1255