

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 Projects – Additional Workers, ESF 2.7

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 complements the decision making process in accepting referrals into projects.

The objective of this Sub Measure is to provide support for the young people referred to Garda Youth Diversion Projects (GYDPs) in accessing further education and training through the recruitment of youth justice workers to work with the referred young people, relevant agencies and employers. The youth justice worker is additional to the existing project worker. The Sub Measure improves possibilities of participation in sustainable employment by identifying pathways, including further and second chance education, for individual participants towards the labour market, combating discrimination in accessing and progressing in the labour market and promoting acceptance of diversity in the workplace.

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.

Due to the continuing difficult economic climate in 2011, there has been a decrease of funding available to GYDPs. The focus has been on improving their effectiveness while at the same time striving to maintain the level of service.

For 2011, 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 the risks and challenges presented by young people and their circumstances.

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 trying to make to the current circumstances. 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. This process has been supported by extensive training of the workers within the projects during 2011.

A quarterly performance reporting mechanism structured to gather information and submit electronically and to measure performance against the Annual Plan was rolled out in January 2011. IYJS is now in a position to provide a more complete national picture of project information. An annual report detailing service provision, etc for GYDPs for 2011 is currently being collated and will be available later in the year.

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*.

At the end of 2011, 95 additional youth justice workers were in place to enhance the capacity of the Garda Youth Diversion Projects and to improve the support services available to the participants. The work of the youth justice worker supports the achievement of short term and long term objectives of the projects and participants.

As indicated earlier, participation in projects is voluntary and generally in the age bracket of 12-17 years. Short term objectives include successfully engaging a target group; and planning and delivering appropriate interventions for individuals and groups which enhance their education and better enable them to contribute positively in society.

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 and to provide a picture of the crime profile for the catchment area. Projects are also required to outline their target priorities in terms of young people and to set out the improvements the project is trying to make to the current circumstances. They are required to outline unmet risks and needs presented by young people and to give a description of their activities and related outcomes. GYDPs have been provided with logic model training with an outcome focus for participants. Each participant now receives a risk assessment which provides key information to the workers around needs of a young person. This process has enabled projects to focus specific activities to targeted outcomes for participants.

A reporting form, titled Capacity Measure captures the added value arising from the employment of the additional worker. The data captured provides a project by project picture of the service delivery following recruitment of the ESF worker. It also provides case study examples of the impact of the additional worker. The form requires projects to complete information around needs identified and to comment on the short term and long term outcomes under the headings: improved engagement in education/training/employment, enhanced personal development, reduced offending behaviour and enhanced civic responsibility. Case study examples are also required from projects. Please see attached summary details for sub-measure 2.7.

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. Number of youth justice workers recruited to provide employment support (please note that there will only be a max 100 FTE workers employed at any given time in a year)	BMW	8	20	28	24	57	81
	SAE	25	75	100	67	187	254
	NAT	33	95	128	91	244	335
B. RESULT							
	Region	Male	Female	Total	Male	Female	Total
1. Number of participants served by youth workers providing employment support	BMW	717	293	1010	1249	481	1730
	SAE	2251	927	3178	4870	1767	6637
	NAT	2968	1220	4188	6119	2248	8367
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						

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

The impact of the Activity cannot be captured on the above table due to the participants, mainly 12-17 year olds. As participation is voluntary there is no means of capturing accurately impact under the heading given. IYJS requires projects to assess impact under Capacity Measure headings as follows:

1. Needs Identified
2. Inputs
3. Outputs
4. Outcome.

Projects have reported that the impact of the employment of the 2nd worker has dramatically increased the capacity of the projects to deliver meaningful interventions to the participants. Examples of positive impact include the following: development of positive relationships with community Gardai, young people involved in restorative work following involvement in criminal damage, increased awareness around harm reduction, positive engagement in activity based personal development, reduced impulsiveness, stronger relationships with their family.

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 engaged</i>			
Indicator Used:			
Region	Total	Gender break-down	
		Male	Female
<i>Border Region</i>	436	306	130
<i>Midland Region</i>	345	239	106
<i>West Region</i>	229	172	57
BMW Total	1010	717	293
<i>South East Region</i>	634	429	205
<i>Mid East Region</i>	153	109	44
<i>Dublin Region</i>	1527	1106	421
<i>South West Region</i>	624	418	206
<i>Mid West Region</i>	240	189	51
SAE Total	3178	2251	927
National (BMW + SAE)	4188	2968	1220

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.

As projected in Table 2 it is expected that total spend on this sub measure will be in the region of €24m up to the end of 2014.

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

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

HCI OP €m <i>Source of information within financial tables</i>	<i>Total Programme Forecast*</i>	<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>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
Dublin	€6,789,375	€1,171,850	17.26%	€585,925	€585,925	0	0
South East	€3,397,758	€483,373	14.23%	€241,687	€241,687	0	0
Mid East	€1,190,280	€197,157	16.56%	€98,579	€98,579	0	0
Mid West	€2,327,705	€323,480	13.90%	€161,740	€161,740	0	0
South West	€4,285,042	€598,539	13.97%	€299,270	€299,270	0	0
SAE Total	€17,990,160	€2,774,399	15.42%	€1,387,200	€1,387,200	0	0
Border	€1,968,223	€256,579	13.04%	€128,290	€128,290	0	0
Midland	€2,102,505	€289,014	13.75%	€144,507	€144,507	0	0
West	€2,099,113	€249,591	11.89%	€124,796	€124,796	0	0
BMW Total	€6,169,841	€795,184	12.89%	€397,592	€397,592	0	0
National (BMW + SAE)	€24,160,001	€3,569,583	14.77%	€1,784,792	€1,784,792	0	0

HCI OP €m <i>Source of information within financial tables</i>	<i>Total Programme Forecast*</i>	<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>Column</i>		<i>Column</i>	<i>Column</i>	<i>Column</i>	<i>Column</i>
Region							
Dublin	€7,128,598	€3,384,469	47.48%	1,692,235	1,692,235	0	0
South East	€3,363,996	€1,527,511	45.41%	763,756	763,756	0	0
Mid East	€1,131,642	€548,403	48.46%	274,202	274,202	0	0

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<i>Mid West</i>	€2,368,726	€1,058,700	44.69%	529,350	529,350	0	0
<i>South West</i>	€4,079,688	€1,864,818	45.71%	932,409	932,409	0	0
<i>SAE Total</i>	<i>€18,072,650</i>	<i>€8,383,901</i>	46.39%	<i>€4,191,951</i>	<i>€4,191,951</i>	<i>0</i>	<i>0</i>
<i>Border</i>	€1,947,915	€861,185	44.21%	430,593	430,593	0	0
<i>Midland</i>	€2,138,394	€952,742	44.55%	476,371	476,371	0	0
<i>West</i>	€2,001,042	€870,687	43.51%	435,344	435,344	0	0
<i>BMW Total</i>	<i>€6,087,351</i>	<i>€2,684,614</i>	44.10%	<i>€1,342,307</i>	<i>€1,342,307</i>	<i>0</i>	<i>0</i>
National (BMW + SAE)	€24,160,001	€11,068,515	45.81%	€5,534,258	€5,534,258	0	0

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 been in a position to collate overall participant entrants to the GYDPs for 2011. IYJS did not capture this information for Sub Measure 2.7 in 2011. Generally, while exit strategies are in place, and as participation in a project is voluntary, project staff have indicated that 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:			

6.2 BREAKDOWN OF PARTICIPANTS BY GENDER

	Male:	Female:	Total:
Participants:	2968	1220	4188

6.3 BREAKDOWN OF PARTICIPANTS ACCORDING TO STATUS IN THE LABOUR MARKET

	Male:	Female:	Total:
Employed (Total number of employed, including self-employed)	48	16	64
Self-employed	0	0	0
Unemployed (Total number of unemployed including long-term unemployed)	486	155	641
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)	2463	1046	3509
Inactive persons in education or training			
Note: Employed + Unemployed + Inactive = Total number of Participants (by Gender)	2997	1046	4214

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.

6.4 BREAKDOWN OF PARTICIPANTS BY AGE

	Male:	Female:	Total:
Young people (15-24)	1938	814	2752
Older workers (55-64)			

	Male:	Female:	Total:
<12 years old	114	36	150
12 years old	154	57	211
13 years old	262	90	352
14 years old	417	191	608
15 years old	514	228	742
16 years old	621	272	893
17 years old	542	198	740
18 years and over	261	116	377

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

	Male:	Female:	Total:
Minorities:	452	162	614
Migrants:	76	19	95
Disabled:	23	5	28
Other disadvantaged people:			

6.6 BREAKDOWN OF PARTICIPANTS BY EDUCATIONAL ATTAINMENT

	Male:	Female:	Total:
Primary or lower secondary education (ISCED 1 and 2)	1394	489	1883
Upper secondary education (ISCED 3)	1276	599	2075
Post-secondary non-tertiary education (ISCED 4)	86	64	150
Tertiary education (ISCED 5 AND 6)	18	17	35

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 2.7 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. See also comment at 4 above.

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.)

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

IYJS has nothing to report.

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

IYJS has nothing to report.

Sub Measure 2.7 – Summary details.

	S&E	BMW	Total
Total projects with ESF funded Youth Justice Workers	72	23	95
Total number of ESF funded Youth Justice Workers	100	28	128

	S&E	BMW	Total
Number of male YJW	25	8	33
Number of female YJW	75	20	95
Total	100	28	128

<u>Breakdown of participants by Sub Region</u>						
Region: S&E	Dublin	Mid East	Mid West	South East	South West	Total
Number of male participants	1106	109	189	429	418	2251
Number of female participants	421	44	51	205	206	927
Total:	1527	153	240	634	624	3178
Region: BMW	Border	Midlands	West			Total
Number of male participants	306	239	172			717
Number of female participants	130	106	57			293
Total:	436	345	229			1010

<u>Breakdown of programmes completed and participants by Sub Region</u>					
Region: S&E	Dublin	Mid East	Mid West	South East	South West
Number of programmes completed by YJWs	268	33	53	145	107
Number of participants completing programmes	2666	100	603	1873	1428
Region: BMW	Border	Midlands	West		
Number of programmes completed by YJWs	52	71	29		
Number of participants completing programmes	658	692	414		