



MAY 2023

# St. Peter's Immaculata Youth Centre Annual Evaluation & Action Plan

Delivering on the needs of young people in the Lower Falls  
2023

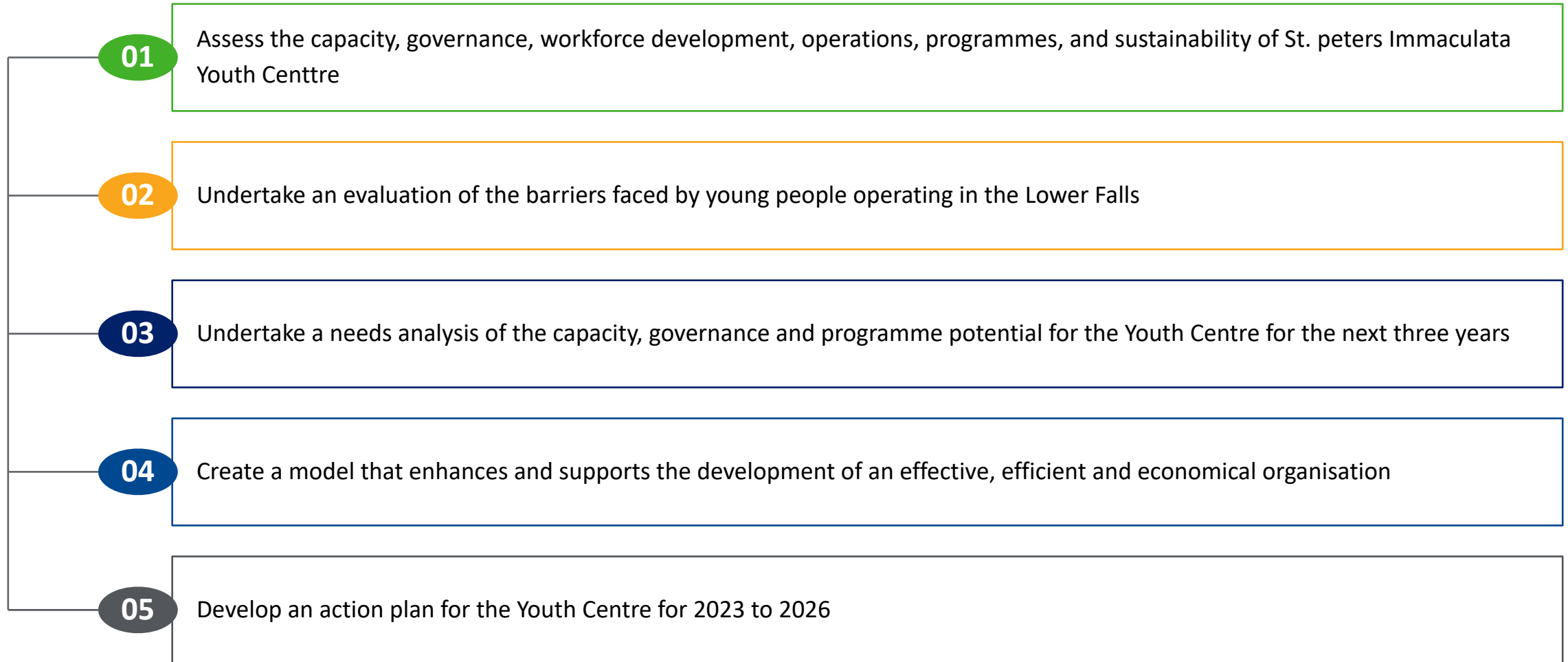


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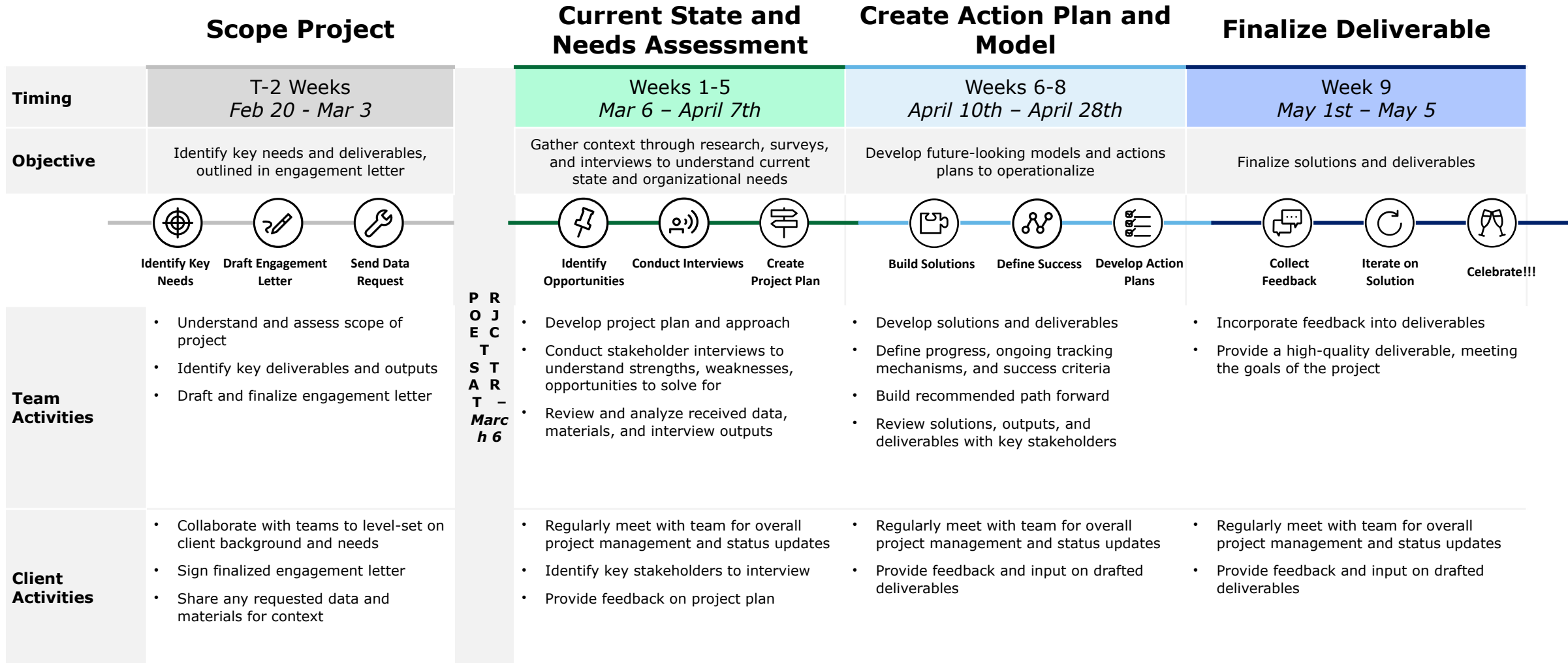
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# Approach, Scope, and Objectives

# Project Goals and Objectives

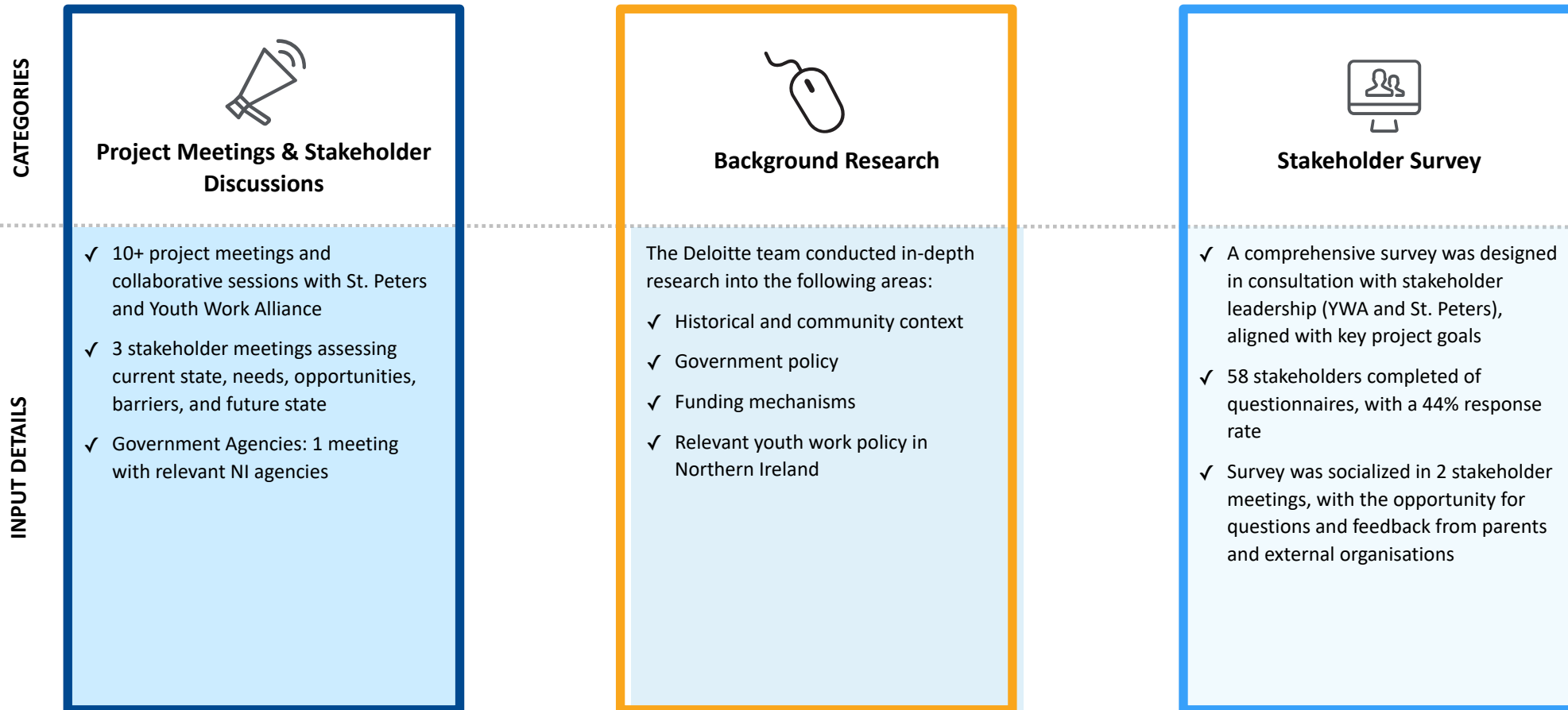


# Project Timeline and Approach



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# Assessment Methodology



# Benefits will exist for all Stakeholder Groups

The proposed capacity-building model will benefit all stakeholders involved with youth organizations.

1

## Youth Organisations

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- ✓ St. Peters Immaculata YC
- ✓ Partner groups including Holy Family, Holy Trinity and Townsend Street YC's
- ✓ Other NI voluntary sector organizations

2

## Government

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- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism
- ✓ Department of Community
- ✓ Executive Office (First Minister)
- ✓ Good Relations Office

3

## Future Groups (Specialized groups)

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- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Immigrant community and outreach groups
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Emergent community organizations

# Current State Assessment

# St. Peters Immaculata YC Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

## Key Domains for Evaluation



# Chairs Report

This year has been tough for the organisation as we have had to make significant changes to our programme of offer. The centre's reduction to four nights open access and the reduction in salaries had meant that to maintain healthy ratios we are now limiting the numbers of young people to 40 per night. This is the first time in the history of Youth Services that we are refusing young people. The financial implications of a reduction in core funding has limited the leverage we as an organisation can facilitate with the serious limitations being placed on the leadership of the organisation for the year ahead.

However, the 22/23 year continued to see the children and young people benefit from our programme of offer. The continued investment in staff capacity building and training has provided many benefits in the creation of expertise for dealing with some of the challenges our young people present with. Staff are completing PhD's, Masters, Safeguarding, Tackling Adversity, etc all ensuring that the team are of the highest quality in knowledge, skills and talents.

Governance is the foundational responsibility of the Management Committee and with the help of Youth Work Alliance we undertook a total review of all our policies and procedures and made changes to Safeguarding, Health & Safety and including addendum to the Exclusion Policy. We continue to work with the Education Authority and Department of Education to replace the building and are excited to have completed all the requirements to make this happen in the very near future.

We must also thank the many individuals and organisations who support our work including the Education Authority, Children in Need, Ireland Funds, Community Foundation, RTE Childrens Appeal, Garfield Weston, Irish Youth Foundation, Live Here Love Here, National Lottery, Coca Cola, Dept of Foreign Affairs and TBUC for their ongoing support of our organisation.

# Treasurers Report

The last year has been a difficult year as the Youth Centre has struggled with the impacts of the covid lockdowns. We have not seen our income recover as the abilities of young people to make the door payments has significantly reduce. This income has been used to cover costs associated with the building that other grants do not allow. As a result we have had to eat into our reserves to cover essential maintenance and repairs required to sustain health & safety requirements of the building. The changes in the Education Authorities Funding Scheme has seen a significant reduction in our grant aid to tackle some of the existing, new and emerging needs of our young people has had a significant impact on the abilities of the youth centre to sustain the number of projects, the numbers of children we can work with and the scope of the interventions that can take place have all been impacted by the EA cuts. We have lost the Peripatetic Project, Drug & Alcohol Specification and the SPARK Programme, all of which we very effective in meeting the needs of our young people. The fiscal impacts resulted in a significant reduction in staff, overheads and programme costs. The results is that the centre will only operate four nights per week and can only cater for 40 young people per session.

The financial implications on the Centre as a result the cuts means that we wont have sufficient running costs for the year ahead and foresee a shortfall of some £11,000. The loss will require some additional fundraising in a very difficult financial environment. In these dark times we must also recognise the many organisations who continue to support our work continue to be the life blood of the service provision we offer to the young people. Without the good faith of these grant givers the youth centre would not be as effective as it is.

The year past has been demanding on our organisation we have had to tighten our belts and limit much of the services we offer and post covid this has been a struggle for us all, not particularly the staff team who continue to be committed and dedicated to meeting the needs of the young people. The next few years will require a further tightening of the finances and will mean that our young people will get less services and opportunities. The staff team are already working on the core programme elements that cannot be further restricted. The Centre will continue to provide even in these tough times no matter how restricted our funding situation becomes. (Gerry Early, Treasurer)

# Organisational Outputs



## Governance, Management & Oversight

Overview of the key outputs related to the governance of the organisation

- ✓ 22 grants managed
- ✓ 68 safeguarding reports
- ✓ 6 Management Committee Meetings
- ✓ 4 Finance Meetings
- ✓ Two new Committee Members
- ✓ Annual Report produced
- ✓ Annual Improvement Plan Produced
- ✓ Annual Safeguarding Report Produced



## Human and Capital Resources

Overview of the building, programme and staff related issues

- ✓ Replacement of Intruder Alarm
- ✓ Replacement of Fire Alarm System
- ✓ Recruitment of one new adult volunteer
- ✓ Lost nine paid staff
- ✓ Lost twelve peer educators
- ✓ Capital rebuild suspended by EA
- ✓ Loss of SPARK Programme
- ✓ Loss of Drugs Programme
- ✓ Loss of Summer Programme
- ✓ Loss of Peripatetic Programme
- ✓ Loss of TBUC Programme



## Staff Development and Capacity Building

Overview of the knowledge, skills and abilities of the staff to deliver the highest quality youth services

- ✓ One staff completed yr1 media course
- ✓ One staff completed yr2 PhD
- ✓ One staff completed yr2 Msc Childhood Trauma
- ✓ 2 staff completing Youth Wrok Degree
- ✓ One staff completed level 4 Centre Based Work
- ✓ 14 staff complete Level 2 Playwork
- ✓ 12 volunteers completed Level 2 volunteering



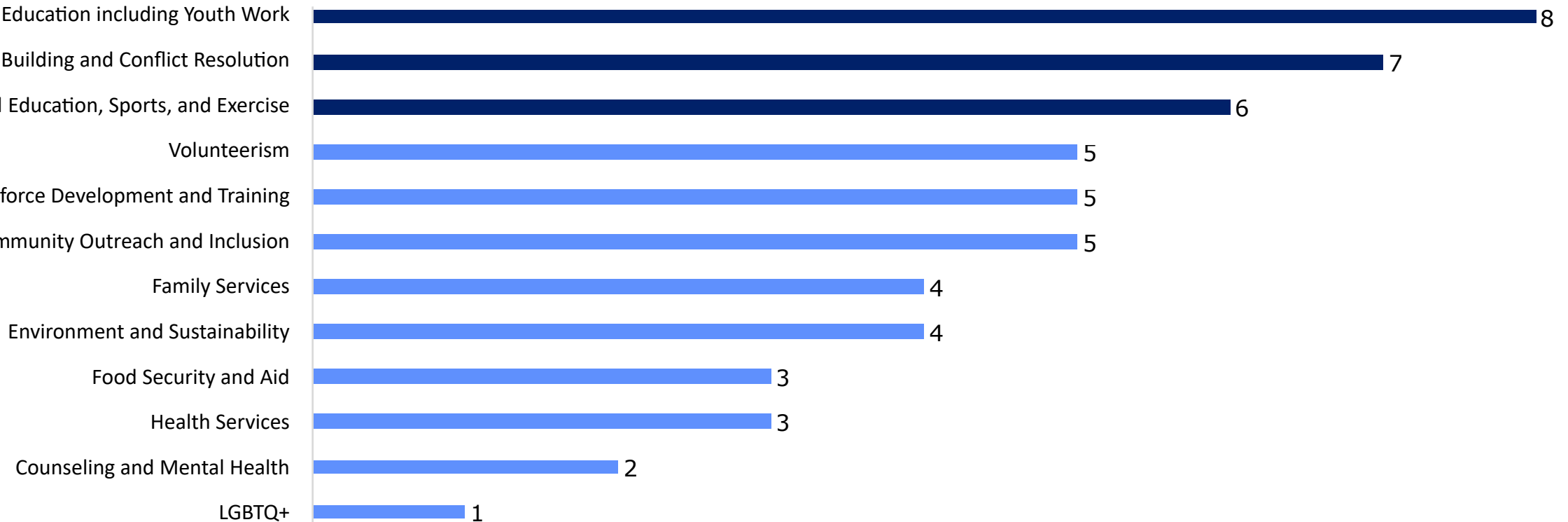
## Meeting Needs and Programme of Offer

Understanding the needs and connecting the programme with meeting these needs

- ✓ 7928 sessions of youth work delivered by staff
- ✓ 34,557 different engagement with 8367 young people
- ✓ 208 detached session delivered
- ✓ 106 sessions of complimentary therapies
- ✓ 109 sessions of counselling
- ✓ 67 different programs delivered
- ✓ Two youth conferences delivered
- ✓ 16 residential facilitated
- ✓ 146 OCN qualifaction secured

# Primary Programmes and Services Provided to Youth

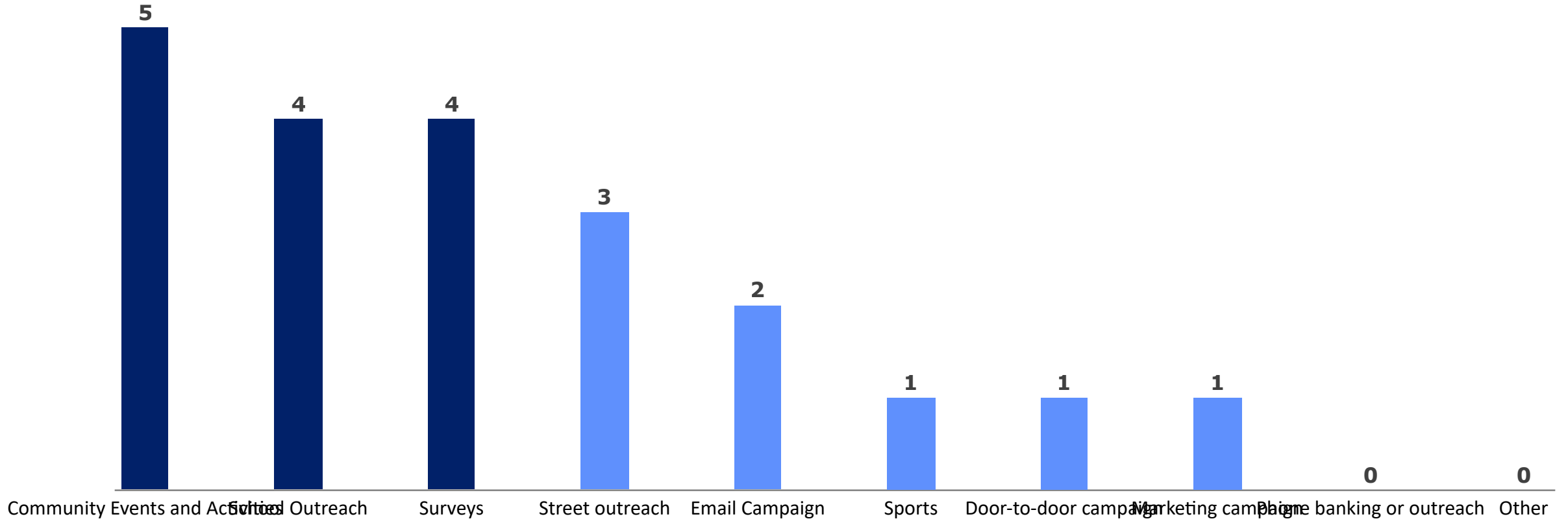
St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



**\*Link to full survey results has been sent as part of the deliverable materials**

# Community and Youth Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion.



# St. Peters Immaculata YC faces multiple challenges

While young people in St. Peters IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development, and capacity of the organization limits the impact of programmes in improving outcomes for young people.



## Funding & Diversification

- Overall dependence on government funding sources, leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organizations
- Recent reduction in youth organization funding is negative impacting professional relationships



## Sustainability

- SPIYC currently has some resources in place that will help support organizational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers felt especially by the EA



## Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programmes on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme model



## Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



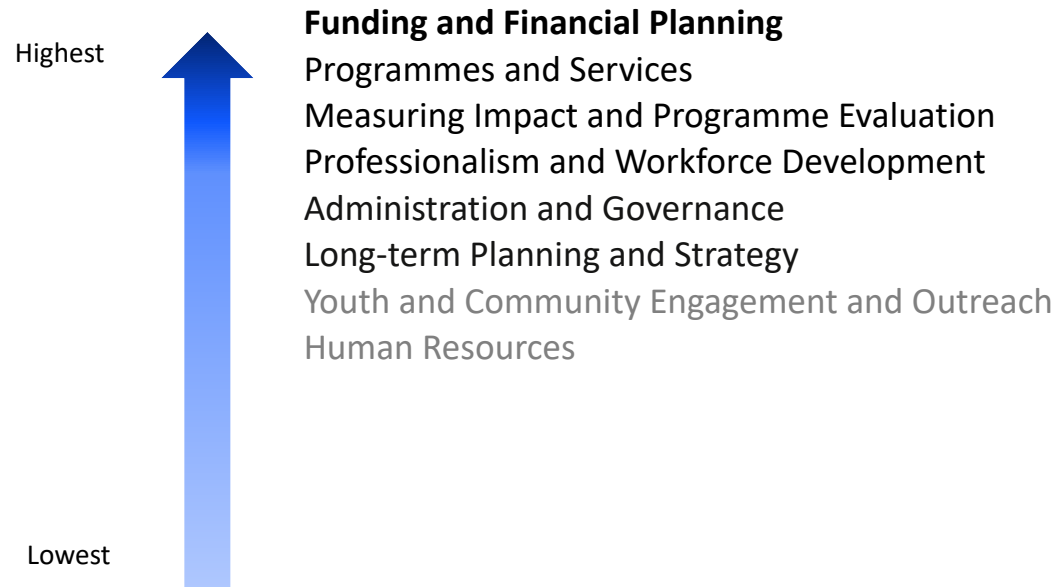
## Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

# Needs & Barriers Assessment

# Key Capacity-building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organization's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organizational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



# Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for PUL youth organizations, ranging from funding diversification to professional development and program management best practices.







	<b>Stakeholder Needs</b>		<b>Barriers</b>
<b>Financial Stability and Planning</b>	<ul style="list-style-type: none"> <li>• Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream</li> <li>• Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership</li> </ul>	➔	<ul style="list-style-type: none"> <li>• Lack of diverse funding with high dependency on volatile government funding</li> <li>• Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand</li> <li>• Competitiveness of the funding scheme is negatively impacting relationships</li> </ul>
<b>Sustainability</b>	<ul style="list-style-type: none"> <li>• Increase recruitment and enhance retention of youth workers</li> <li>• Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity</li> <li>• Build community and youth buy-in and participation in SPIYC</li> <li>• The condition of the building negatively impacts the programme of offer</li> </ul>	➔	<ul style="list-style-type: none"> <li>• High staff burnout with limited funding to cover necessary hours worked and limited staff retention</li> <li>• Low cross-organization and community participation with low understanding and recognition of youth work</li> <li>• External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps</li> </ul>
<b>Programme Management and Evaluation</b>	<ul style="list-style-type: none"> <li>• Develop SMART outcomes, metrics, and measurement</li> <li>• Develop evidence-based programming that creates measurable impact with youth</li> <li>• Enhance long-term programmatic strategies tied to long-term impact and sustainable funding</li> </ul>	➔	<ul style="list-style-type: none"> <li>• Limited programme management and targeting, goal setting, and evaluation in early-stage organizations</li> <li>• Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes</li> </ul>
<b>Professionalism and Workforce</b>	<ul style="list-style-type: none"> <li>• Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills</li> <li>• Certification programs and career tracks for youth workers to grow in professionalism and career opportunities</li> </ul>	➔	<ul style="list-style-type: none"> <li>• Limited financial, community, and professional capacity to develop and institute relevant professional development</li> <li>• Resistance to resource sharing amongst youth organizations</li> </ul>
<b>Governance and Administration</b>	<ul style="list-style-type: none"> <li>• Increase community and youth engagement in government programs, policies, and impact measurement</li> <li>• Leadership, management, and human resources best practices</li> <li>• Increased independence and programmatic decision making by individual organizations' administration</li> </ul>	➔	<ul style="list-style-type: none"> <li>• Organizational reliance on short-term Education Authority funding threatens governance and operating model</li> <li>• Resource availability is limited to increase capacity</li> <li>• Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures</li> </ul>

# Future State Development Model and Action Plan

# Future State Model for St. Peters Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

## PROPOSED FUTURE STATE

	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview						
	<ul style="list-style-type: none"> <li>Sustainable fundraising approach</li> <li>Long-term funding plan (3-5 years)</li> <li>Diverse funding streams</li> <li>Decreased reliance on government funding:</li> <li>30 % reduction in government funding for high dependence organizations</li> </ul>	<ul style="list-style-type: none"> <li>Long-term funding strategy enhancing stability and sustainability of SPIYC</li> <li>Community and stakeholder buy-in achieved via cogent outreach plan and activities</li> <li>Staff Retention</li> <li>New build of the youth centre</li> </ul>	<ul style="list-style-type: none"> <li>SMART goals and metrics tied to both government reporting needs and organization goals</li> <li>Qualitative and quantitative data assessment in place</li> <li>Longitudinal tracking of youth participants and individual outcomes</li> <li>Increased control of programme agenda</li> </ul>	<ul style="list-style-type: none"> <li>Professionalized workforce matching organizational scale and programmatic needs</li> <li>Career tracks and certifications identified and implemented</li> <li>Increased employee retention through career opportunities and growth</li> </ul>	<ul style="list-style-type: none"> <li>Professionalized management and leadership structure</li> <li>Established strategic plan with clear organizational outcomes</li> <li>Inter-organizational collaboration center developed and functional</li> <li>Involvement of professional community members</li> </ul>	<ul style="list-style-type: none"> <li>Effective community, youth, and governmental stakeholder plan in place</li> <li>Strategic engagement with community members focused on creating investment and bottom-up input</li> <li>Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies</li> </ul>

# St. Peters Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.



## Financial Strategy and Funding Diversification

Implement financial planning and procurement best practices to promote sustainability

**Via...**

- ✓ Long-term (3-5 year) financial plans
- ✓ Procuring diversified funding sources
- ✓ Funding platforms (e.g., Donor's Choose, GoFundMe)
- ✓ Corporate partnerships
- ✓ Grant writing



## Inter-organization collaboration center

Develop an inter-organization collaboration center to unite the community, foster collaboration and reduce competition

- ✓ Community events shared across goals and locations
- ✓ Resource Hub
- ✓ Shared coordination and leadership on key needs and issues
- ✓ Leverage collective power to influence community and policy makers



## Professional Development

Institute Workforce and Professional Development Training

- ✓ Certifications and career development
- ✓ Program management
- ✓ Program evaluation
- ✓ Financial planning and procurement
- ✓ Stakeholder engagement and outreach



## Programme Management and Evaluation

Create management and evaluation plan to increase impact

- ✓ Effective programmatic goals and metrics
- ✓ Data and reporting plan
- ✓ Measuring success using qualitative and quantitative data
- ✓ Managerial best practices
- ✓ Leadership training
- ✓ Enhance MIS questions

*Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the Priorities for Youth policy structure. Adoption will result in increased youth engagement and participation across the community.*



# SAFEGUARDING

YOUNG PERSON

DEVELOPMENTAL

8. Personal capabilities

1. Health & Wellbeing

7. Improve Educational Attainment

2. Thinking Life & Work Skills

6. Reduce Substance Misuse

3. Positive Relationships

5. Active citizenship

4. Participation

TRAUMA AWARE

SCHOOL

8 - 11 Years

TRANSITION

12 - 14 Years

TRANSITION

15 - 17 Years

TRANSITION

Adulthood

FOLLOWERSHIP



UNCRC

ST. PETER'S IMMACULATA YOUTH CENTRE

RELATIONAL

FAMILY  
INDIVIDUAL  
COMMUNITY

ASSET BASED

HOME

ST PETER'S IMMACULATA YOUTH CENTRE MENTORING MODEL

POWER OF ONE



# Inter-organization Collaboration Center Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

## Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

## Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

## Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

# Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups.

## Programme Management

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- 1 – Evidence-driven Decision Making** Develop processes for making the best decisions possible using all available evidence
- 2– Managing Effective Programmes** Monitor and manage programs that deliver on the organizational mission

## Programme Evaluation

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- 1 – Program Evaluation & Reporting Plan** Build and evaluate accurate metrics, outcomes, and data
- 2 – Measuring Programmatic Progress** Measure impact and long-term outcomes with youth

## Leadership & Management

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- 1 – Organizational Leadership** Lead the organization into the future and motivate
- 2 – Creating a Strategic 3-5 Year Plan** Determine the organization’s long-term focus and create change

## Community Engagement

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- 1 – Engaging with Youth & Families** Community input, youth engagement, stakeholder buy-in
- 2 – Advocacy with Policy Makers** Influence relevant policies and officials

## Administration & Governance

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- 1 – Staff Retention** Implement training and performance-based Incentives
- 2 – Human Resources** Creating effective teams, organizations, and staff satisfaction and retention

## Financial Planning

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- 1 – Grant Writing** Improve processes and skills for crafting fundraising proposals
- 2 – Financial Planning & Budgets** Develop a financial vision and build sustainability
- 3 – Diversified Funding Structure** Government funding, corporation sponsorships, corporation partnerships, donation campaigns

# High-level Action Plan

## Organizational Assessment (3 – 6 months)

### Assess individual organization needs

- Financial
- Leadership
- Programmatic
- Professional development

### Implement initial leadership and administration training programme with a focus on

- Staffing
- Leadership
- Financial stability
- Long-term planning

### Develop Year One goals for

- Planning
- Leadership
- Administration

### *Foundation for the transformation*

## Strategic Plan and Leadership Development (6 – 12 months)

### Develop strategic plan for next 2-5 years

- Incorporate funding diversification, governance and administration goals, and programme management and evaluation targets

### Create staff development and retention process

- Include targeted trainings for all levels of staff, with focus on programme implementation, evaluation, and impact, sustainability, governance

### Update programme management, evaluation, metrics, and reporting processes

- Align management, metrics, and evaluation with organizational priorities and mission

## Funding Diversification and Staff Development (1 – 3 years)

### Diversify funding sources and composition

- Target a reduction in government funding
- Build a funding portfolio with diverse partners

### Implement community and youth outreach programmes

- Increase stakeholder buy-in, participation, support, policy leverage, and funding opportunities

### Create and implement Inter-Organization Collaboration Center

- Share key resources, funding, training, and outreach strategies

### Implement staff development plan

## Organizational Sustainability (4 + years)

### Diversify funding sources and composition

- 30% reduction in dependence on government funding
- Build a portfolio with diverse partners
- Identify stable, long-term funding partners

### Utilize cross-organization resources

- Leverage cross-organization resource sharing with the assistance and coordination of St. Peters, including grant writing and funding talent pools

### Develop and share training tools

- To build cross-organizational capacity and long-term sustainability

# Appendix

# Additional Documentation

The following documents were sent following the presentation to support the deliverable recommendations:

- 1) Survey results
- 2) Current State and Needs Assessment results (Deck)
- 3) Delivery Plan 2023/24
- 3) Target monitor
- 4) EA Engagement Framework
- 5) EA Detached Engagement Framework

# Management Committee Members

Chair	Brian Gibson
Secretary	Nicola McKee
Treasurer	Fr. Brian Watters
Members	Mairead Weir Eamon Feerick
Youth Reps	Sophie Nellis McFarlane Tony Walsh
EA Rep	Pauline Smart
Accountants	DNT Chartered Accountants