The Social Inclusion and Community Activation Programme (SICAP) 2018-2022 is funded by the Irish Government through the Department of Rural and Community Development and co-funded by the European Social Fund under the Programme for Employability, Inclusion and Learning (PEIL) 2014-2020.
Lot Summary Report Guide - Goal 1

KPI 1
The diagram provides a count of the LCGs registered to date and who have received two or more interventions. It also provides this data as a percentage of the annual target agreed for the year. In this example the annual target is 42 LCGs with 17 meeting the criteria above or 40% of the annual target achieved to date.

<table>
<thead>
<tr>
<th>Newly registered LCGs as % of KPI 1</th>
<th>Lot</th>
<th>National</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 LCGs</td>
<td>96%</td>
<td></td>
</tr>
</tbody>
</table>

- **Average number of Interventions per LCG**: 2.32 / 3.66
- **Average duration of Intervention**: 64 mins / 92 mins
- **Average number of Grants per Lot**: 0 / 1.18
- **Costs per LCG (KPI 1 / Goal 1 budget)**: €3,884.01 / €10,402.08
- **Total LCG Grants**: €0.00
- **Total number of LCG Interventions**: 139

**Newly registered LCGs as % of KPI 1**
This figure is based on the KPI 1 total and represents the percentage of new LCGs supported in the programme in a particular year. In 2018 all LCGs are considered new to the programme. This percentage should equal 100% in 2018, if the figure is lower (as in the example above), a number of LCGs may have old registration dates (pre 2018) on IRIS. This can be addressed by changing the registration date to 2018.

**Average number of Interventions per LCG**
The average number of interventions per LCG is based on the total number of interventions for the LCGs that rolled up to KPI 1, divided by the KPI 1 total. This figure is compared to the national average for KPI 1.

**Average duration of Intervention**
The average duration of intervention figure is calculated using the time recorded against all of the interventions associated with KPI 1 and divided by the KPI 1 total. This figure is compared with the national average.

**Average number of Grants per Lot**
The lot figure presents the actual number of grants allocated to LCGs and compares the lot figure to the average number of grants to LCGs nationally. The national average is based on the total number of grants divided by 51 lots.
Cost per LCG (KPI 1/Goal 1 budget)
The cost per LCG is calculated using the total Goal 1 budget (salary and action costs) divided by the KPI 1 total. This average will appear high in the mid-year review but will reduce significantly as the KPI figure increases throughout the year.

Total LCG Grants
The total LCG grants is calculated on the basis of grants allocated to LCGs and recorded as an output on IRIS.

Total Number of LCG Interventions
The total number of interventions is based on all of the interventions provided in the year to date. This includes the interventions for LCGs that roll up to the KPI figure and LCGs with only one intervention recorded on the system this year.

Number of LCGs (KPI 1) Interventions by support type
This chart presents the type of supports provided to date to LCGs in the lot and is calculated on the basis of interventions to LCGs that roll up to KPI 1. It does not include interventions to LCGs who have received only one intervention to date. In this example there is clear focus on capacity building in Goal 1 with community planning and development of Annual Support plans also being a key area of support provided. The figures presented (132 in total) represent the total number of interventions or supports provided to the 17 LCGs that roll up to KPI 1.

Goal 1 - Social Enterprises

Date extracted: 09/06/2018
The number of Jobs created is based on the number of new jobs created as a result of SICAP supports provided. Opportunities in this area may be limited so, when reviewing this document, consideration should be given to jobs supported or sustained through SICAP interventions.

This chart is based on KPI 1 and provides a breakdown of LCGs supported by the target groups they are supporting. In the example above there is a clear focus on people living in disadvantaged communities followed by supports to LCGs that support children and families. 2% of the 17 (see KPI 1 above) LCGs supported have people with disabilities as their primary focus.
The diagram provides a count of the individual clients who have a registration date in the current year, have received two or more interventions, with one of the interventions being face to face or in person. It also presents this data as a percentage of the annual target agreed for the year. In this example the target is 745 with 319 individuals meeting the criteria above and this represents 43% of the annual target.

### Newly Registered Individuals as % of KPI 2
This figure is based on the KPI 2 total and represents the percentage of new clients supported in the programme in a particular year. In 2018 all clients are considered new to the programme. This percentage should equal 100% in 2018, if the figure is lower, a number of individuals may have old registration dates (pre 2018) on IRIS. This can be addressed by changing the registration date to 2018.

### Average No. of Interventions per Individual
The average number of interventions per individual is calculated on the total number of interventions for the individuals that have rolled up to KPI 2 divided by KPI 2. This figure is compared to the national average for KPI 2.

### Average duration of intervention
The average duration of interventions figure is calculated using the time recorded against the all of the interventions associated with KPI 2 and divided by the KPI 2 total of 319, in this example. This figure is compared with the national average.
### Average number of Grants per Lot:

The Lot figure presents the actual number of Grants allocated to individuals, which in this example is 0. The table also provides the national average number of grants allocated to individuals nationally. The national average is based on the total number of grants divided by 51 Lots.

<table>
<thead>
<tr>
<th></th>
<th>Lot</th>
<th>National</th>
</tr>
</thead>
<tbody>
<tr>
<td>Newly registered individuals as % of KPI 2</td>
<td>0%</td>
<td>100%</td>
</tr>
<tr>
<td>Average no. of Interventions per Individual</td>
<td>2.24</td>
<td>2.95</td>
</tr>
<tr>
<td>Average duration of Intervention</td>
<td>57 mins</td>
<td>45 mins</td>
</tr>
<tr>
<td>Average number of Grants per Lot</td>
<td>0</td>
<td>2.73</td>
</tr>
</tbody>
</table>

### Cost per Individual:

The cost per individual is calculated using the total Goal 2 budget (salary and action costs) divided by the KPI 2 total. This average will appear high in the mid-year review but will reduce significantly as the KPI figure increases throughout the year.

### SICAP Multiple Barriers Measure:

The multiple barriers measure is a useful tool to identify which clients are likely to need more interventions and more intensive supports. The greater the number of barriers (see list of barriers below) experienced, the more that individual is likely to need assistance and a greater number of interventions.

The percentage figure presented in this example shows that 70% of the clients supported have experienced 1 or more barriers to education and or employment. This represents 70% of the total for KPI 2 or 223 clients in this example (70% of 319).

<table>
<thead>
<tr>
<th>Barriers to Education and/or Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disability;</td>
</tr>
<tr>
<td>Ethnic Minority;</td>
</tr>
<tr>
<td>Homelessness;</td>
</tr>
<tr>
<td>Jobless Household;</td>
</tr>
<tr>
<td>Lone Parent;</td>
</tr>
<tr>
<td>Transport Barrier.</td>
</tr>
</tbody>
</table>
Total Individual Grants:
The individual grants figure is calculated on the basis of grants allocated to clients and recorded as an output on IRIS under education or employment outputs. This is a total value figure.

<table>
<thead>
<tr>
<th>% of Individuals (KPI 2) with 31 barriers</th>
<th>70%</th>
<th>57%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-2 barriers</td>
<td>90.5%</td>
<td>85.76%</td>
</tr>
<tr>
<td>3-4 barriers</td>
<td>9.65%</td>
<td>11.07%</td>
</tr>
<tr>
<td>5-9 barriers</td>
<td>0.00%</td>
<td>0.24%</td>
</tr>
<tr>
<td>Total Individual Grants</td>
<td>40.00</td>
<td></td>
</tr>
<tr>
<td>Education Grants</td>
<td>40.00</td>
<td></td>
</tr>
<tr>
<td>Enterprise Grants</td>
<td>40.00</td>
<td></td>
</tr>
<tr>
<td>Total number of individual Interventions</td>
<td>737</td>
<td></td>
</tr>
</tbody>
</table>

Total number of Individual Interventions
The total number of interventions is based on all the interventions provided in the year to date. This includes the interventions for individuals that roll up to the KPI 2 figure and individuals with only one intervention recorded on the system this year.

Individuals from Disadvantaged Areas

The chart above provides a comparison between the lot and national data on individuals supported who come from disadvantaged areas. In this example, 41% or 131 (orange bar) of the clients that roll up to KPI 2 (319) are from disadvantaged areas with 47% or 62 (blue bar) of these individuals coming from very or extremely disadvantaged areas. The national figures show that nationally, 27% of individuals supported under SICAP that roll up to KPI 2 come from disadvantaged areas, and of these 25% are from very or extremely disadvantaged areas.
**Individuals Interventions by Support Type**

This chart presents the type of supports provided to date to individuals in the lot that roll up to KPI 2. It does not include individuals who have received only one intervention to date. In this example there is a clear focus on completing personal action plans (45%) with Information on Life Long Learning (26%) and personal skills & wellbeing (14%) being key areas of support provided. The Lot detail is presented in blue with the national detail provided beside it in orange to allow a comparison.

**Percentage of Individual Caseload by Output Indicator**

This section provides two charts demonstrating outputs achieved as a result of delivering supports in Life Long Learning and in Employment. The data presented in the charts is based on individuals from KPI 2.

In the first chart below, there is a clear focus on non accredited training with 15% of KPI 2 receiving supports in this area. As the clients progress we should see an increase in the number moving to industry certified and accredited training, demonstrating progression for the clients.

In the second chart below, 4% of KPI 2 clients in the Lot have progressed into self employment with 1% having progressed into employment.
Breakdown under Goal 2 of the Children and Families Supported

The green table below provides a count of all of the children and parents supported to date under Goal 2 activity including a further breakdown by gender. This demonstrates that 149 children received support, with no parents or guardians supported.

The bar chart provides a breakdown of the types of supports received to-date. The chart demonstrates the focus of support has been on after school and preschool supports (blue bar). A national comparison has also been provided in this chart (orange bar).

![Goal 2: Disadvantaged Children and Families](image_url)

<table>
<thead>
<tr>
<th>Category</th>
<th>Lot</th>
<th>National</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional tuition</td>
<td>1%</td>
<td>0%</td>
</tr>
<tr>
<td>After-school club</td>
<td>16%</td>
<td>5%</td>
</tr>
<tr>
<td>Career guidance /counselling</td>
<td>1%</td>
<td>5%</td>
</tr>
<tr>
<td>English language support</td>
<td>6%</td>
<td>2%</td>
</tr>
<tr>
<td>Equality / Anti-discrimination</td>
<td>0%</td>
<td>3%</td>
</tr>
<tr>
<td>Family supports</td>
<td>6%</td>
<td>6%</td>
</tr>
<tr>
<td>Homework club</td>
<td>4%</td>
<td>1%</td>
</tr>
<tr>
<td>Information technology</td>
<td>48%</td>
<td>40%</td>
</tr>
<tr>
<td>Pre-school supports</td>
<td>4%</td>
<td>4%</td>
</tr>
<tr>
<td>Sports/ recreation/ culture</td>
<td>13%</td>
<td>13%</td>
</tr>
<tr>
<td>Welfare &amp; wellbeing</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>