

To realise our plans for social and economic renewal in Ballymun we must never lose sight of the spirit of our mission statement.

“To build a sustainable community of active, enthusiastic people whose level of participation in the labour market reflects that of every other healthy community in Ireland.”

Taking the next step— annual progress report 2002

Employment
Community
Enterprise
Education
Childcare
Research

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Ballymun Partnership was established in 1991. It is an independent company, limited by guarantee. Company Registration Number is 197878. It has Charitable Status, Number CHY 11441.

Chairperson’s Introduction

2002 was a positive year for Ballymun Partnership. Targets were reached, and some exceeded, and we achieved a 400% return on energies and monies invested in our own direct activities or by supporting the activities of others in partnership. Highlights for the year include record job placements at 557 through the Local Employment Services (LES), 90% occupancy of workspace units, the publication of the Ballymun Childcare Action Plan and the start of our project to draw up the long awaited Education Blueprint for Ballymun.

In 2002, the slow down in the Irish and international economy did not affect jobs to the extent one might have expected, indeed the placement rates through the Job Centre and LES were the highest on record. This, we feel, is due to the professionalism of the service and the heavy investment in training and education by local jobseekers and education/training providers like FAS, City of Dublin Vocational Educational Committee and CERT. We are now at the end of year 2 of the current action plan 2001 to 2006. It is important to note that one of our key strategic objectives was to help reduce unemployment from 28% in 2000 to 13% by the end of 2003, and to 10% by 2006. At 19% at the end of 2002, we are well on our way to meeting that objective, thanks to the concentrated efforts of all involved.

In Ballymun itself, this year saw the first big wave of new houses completed and occupied by local residents under the Dublin City Council Regeneration Programme. There were also improvements in roads and major progress on public buildings and, we saw sales of apartments and houses to the private sector and the occupation of the first Co-op Housing scheme.

With key partners, we need to concentrate now on building on the future that is already upon us: one that brings with it sustainable employment, integrated social services, enterprise opportunities and an education system that brings out the potential of the young population in the area. Projects like our Area Profile, the Education Blue Print and the search for new Town Management Models will help to build a picture of the Ballymun we are all striving to create: a picture of both its strengths and weaknesses, but plenty of opportunity for us to avail of. In partnership, we will use these projects to attract the necessary investment, both by the private and public sector into Ballymun, to encourage growth for the long-term.

Peter Davitt,
Chairperson - Ballymun Partnership.

Ballymun Partnership 2002

Board of Management & Local Development Partners		Staff	
Peter Davitt	(Chairperson)	Mick Cowman	(Chief Executive Officer)
David Treacy	(City of Dublin Vocational Education Committee)	Romaine Byrne	(Officer Manager)
Anne Keating	(ICTU)	Sam Hazzard	(Administrative Assistant)
John Dunne	(ICTU)	Tanya Whelan	(Receptionist)
Tony Kelly	(ICTU)	Maria Place	(Research & Policy Co-ordinator)
Sean O'Cionnaith	(Ballymun Housing Task Force)	Hilary Kendlin	(Childcare Co-ordinator)
Hugh Greaves	(Local Drugs Task Force)	Aine Deignan	(Local Development Programme Officer)
Ollie McGlinchey	(Ballymun Communications Ltd)	Alistair Whatmore	(Director of Enterprise Projects)
Donnacadh Hurley	(Ballymun Regional Youth Resource)	Eugene Daly	(Social Economy Support Worker)
Camilla Fitzsimons	(Community & Family Training Agency)	Hazel Carrick	(Workspace Receptionist)
Mick Creedon	(Ballymun Job Centre)		
Ciaran Murray	(Ballymun Regeneration Limited)		
Eileen Brady	(Dublin City Council)		
Chris O'Malley	(Dublin City University)		
Pauline Logan	(Logan Associates/NorDubCo)		
Gerry Hickey	(Social & Family Affairs)		
Fergus Kelly	(Northern Area Health Board)		
Benita Fitzgerald	(FAS)		

Report of the Auditors to the Members

Opinion

In our opinion the financial statements give a true and fair view of the state of the company’s affairs as at the 31st December 2002 and of its deficit for the year then ended and have been properly prepared in accordance with the Companies Acts 1963 to 2001 and the European Communities (Companies: Group Accounts) Regulations, 1992.

We have obtained all the information and explanations we consider necessary for the purposes of our audit. In our opinion proper books of account have been kept by the company. The financial statements are in agreement with the books of account.

In our opinion, the information given in the directors’ report on page 3 to 5 is consistent with the financial statements.

KSI Faulkner Orr

Chartered Accountants,
Tax Advisors and Registered Auditors

Leverage Ability

Over the last year, Ballymun Partnership in co-operation with key partners directly raised €892,532.00 for both Employment and Education activities. Indirectly, an estimated minimum of €3.5million was raised through benefit in kind commitments and cash incomes for Ballymun, by supporting the primary activities of other organisations locally and which

help to meet our strategic objectives also. That’s an estimated total of €4.4million. This puts Ballymun Partnership’s leveraging capacity, for 2002 alone, at nearly 4 times it own income, (€1,151,895.00 for 2002). In other words, we have managed a 400% return, directly and indirectly, on energies and monies invested over the year.

Co-operation, Collaboration and Linkages

Currently, Ballymun Partnership is engaged in over 40 working groups initiated either directly or by other partner agencies and local organisations. Here are some of the linkages we have.

Agency	Working Group /Structure for Partnership
HEALTH BOARD	<ul style="list-style-type: none">• Family Support Initiative Planning Group.• Childminders Initiative Working Group.• Regional Interagency Policy Framework Group.• Drugs Task Force Joint Planning Group for Drugs Services.• Partnership Community Development Sub-Committee.
FÁS	<ul style="list-style-type: none">• Social Economy Working Group.• Job Initiative Advisory Group.• Ballymun CE Framework Group.• Local Employment Services Network.• CERT• Aer Lingus/FAS North Dublin Jobs Project.
Department of Social & Family Affairs	<ul style="list-style-type: none">• Local Employment Services Network.• Local Back To Work Enterprise Programme.
Vocational Education Committee	<ul style="list-style-type: none">• Education Blueprint Advisory Group• Local Employment Services Network.• Fast Track to IT (FIT)• CERT
Dublin County Council	<ul style="list-style-type: none">• Childcare Task Force.• Local Governance Working Group.• Review of Housing Task Force• Ballymun Regeneration Board of Management.• Ballymun Enterprise Service - Social Economy Initiatives.• Ballymun Partnership Research & Policy Sub-Committee
City Development Board	<ul style="list-style-type: none">• Dublin City Development Board and Social Inclusion Monitoring Group• Dublin City Childcare Committee
RAPID	<ul style="list-style-type: none">• Ballymun Area Implementation Team and Sub-groups.
European Programmes	<ul style="list-style-type: none">• Equal Opportunities Childcare Programme (ADM)
Key Non-Governmental Organisations & Networks	<ul style="list-style-type: none">• North Dublin Coalition• Planet: Childcare, PR, Managers and LES Sub-committees.• North Dublin Chamber of Commerce• Housing Task Force• Local Drugs Task Force• Local Social Inclusion Programmes Planning Group (SIBLINGS)• Ballymun Job Centre

Employment

Progress toward key objectives at the end of 2002

(Please refer to our Action Plan 2001-2006 Summary Document for Key Objectives)

Initial figures coming out of our recent Area Profile study, show that unemployment has fallen to just over 19% from 28% at the start of this current plan. The services offered through the Ballymun Partnership and its partners cannot claim responsibility for this reduction.

There is no doubt however that the continuous rise in the number of job placements through the LES for example, (no less than 500 per year for the last 3 years), are certainly contributing to achieving the overall objective.

Research, Evaluation & Policy

2002 consolidated a new area of work for us in this current plan which is Research, Evaluation & Policy (REP)

Key Results for REP

- This year saw the initiation and completion of the following case studies;
- Ballymun Childcare Task Force Initiative – a study of local social partnership initiatives at work
 - Axis, Ballymun Arts & Community Resource Centre – mapping the development of the project.
 - Client Satisfaction and Analysis of Ballymun Enterprise Services.
 - A Review of the Job Initiative Programme – Implications for Managing the Programme Locally.
 - Area Profile – A 1 in 10 household study in the area, gathering data on Employment & Welfare Dependency, Education & Training, Schooling, Childcare, Health, Housing & Environment, Crime & Safety, Participation and Income & Expenditure.

Focus on Employment Services

Results for 2002

Local Employment Services Network.

Usually called the LES, the Local Employment Service is managed on our behalf by Ballymun Job Centre (BJC). It brings together the BJC, Ballymun Partnership and state agencies such as the Department of Social and Family Affairs, FAS and the City of Dublin Vocational Education Committee to provide a range of employment and training programmes to people in Ballymun. A total of €237,560.69 from the Partnership budget was spent on developing actions under this programme.

Key results for the LES

- 512 new people registered with the Job Centre
- 747 people were refereed on to training and education
- 42 new training initiatives were started or completed.
- 593 Job Orders from employers were received
- 543 were placed in jobs

Job Initiative Programme

The BJC has also taken on the role of managing the Jobs Initiative Programme here in Ballymun and Ballymun Partnership contributed €19,047 from the Capacity Building budget towards the cost of a co-ordinator. The aim is to ensure participants receive a quality work placement and training, as well as ensuring that the community groups who sponsor the participants are supported in their supervisory roles.

Key results for JI

- 71 people were employed through the Job Initiative programme in Ballymun.
- 14 were placed in jobs and 1 placed in fulltime education
- 29 different courses were provided to participants - from computers to bookkeeping to childcare and many more.
- 18 participants took part in career development services.

Information Service

The Fingal ICTU Centre for the Unemployed provides employment and back to work information in the Local Employment Centre (LEC) in Ballymun. Clients on the various courses that also take place in the LEC are provided with support regarding welfare and tax issues.

Key results for the Information Service

- 235 New Clients
- 681 Total Clients
- 771 Number of enquiries

Capacity Building

Progress toward key objectives at the end of 2002

(Please refer to our Action Plan 2001-2006 Summary Document for Key Objectives)

A bit like education, we had a number of bad starts with a high turnover of personnel responsible for carrying out actions under this objective. Despite this, our decision early on in this plan to underpin all activity with capacity building support has been hugely productive and rewarding. So much so that work in this area has encouraged inter-programme activity, creating a team approach in-house and bringing added value to a range of projects and programmes across the board.

A fuller understanding of roles and work plans, with close and timely reviews have added to the results felt in-house. We believe we are meeting part of our objective under this heading, in that we are a much more informed organisation as a whole. The introduction of new performance monitoring and research & evaluation functions has also contributed to a more focused delivery of programmes. We still have a way to go however in developing our objective to support the local community and voluntary sector.

Also with calls from government to streamline the range of community development programmes at local level, there is serious work to be done in 2003 by our new Local Development Programme Officer. Forming greater relationships with community organisations and generating joint action plans for improving local development supports to the people in Ballymun, and putting in place monitoring and evaluation mechanisms will be a priority.

Focus on Capacity Building

Results in 2002

Community Development

The Ballymun Partnership's community development activities are not confined to one programme; we have endeavoured under the 2000-2006 plan to ensure a community development approach is found in the full range of our activities. A total of €121,318.27 was spent developing actions under this programme.

Key Results for Capacity Building

- €1,126.00 was spent on the Disability Focus Group, made up of 11 individuals and representatives of local disability organisations (BADIG, ACORN and TUS NUA), which met on 3 occasions to discuss barriers for them to employment, education and training. A report was produced which sets a direction for the Partnership and Local Employment Centre in terms of supporting this group.
- €2,100.00 was granted to Ballymun Communications to produce a video consultation on the Regeneration with the Ballymun community.
- €650.00 was granted to Ballymun Active Disability Interest Group to help them set up in their new premises
- €500.00 was granted to Ballymun Welfare Rights to support their Voter Registration Initiative which aimed to get 150 local people to register to vote for the general election.
- €19,046.07 was granted to the Ballymun Job Initiative Programme to support the training needs of up to 71 local participants and supervisory needs of up to 30 community groups.
- €19,046.07 was allocated to Ballymun Enterprise Services towards a joint initiative the Social Economy Programme, results as outlined under Enterprise on page 4.

- €19,046.07 was Capacity Building's contribution to the Ballymun Enterprise Services Business Development/Organisational Support Programme to Axis.
- €25,400.00 was granted to Ballymun Childcare Forum to draw up plans for the new Childcare Resource Centre
- €18,146.66 was allocated to the Area Profile, a 1 in 10 Household Study which will be completed early 2003.
- €10,000.00 was a joint contribution, with Dublin City Council towards the Ballymun Housing Task Force Review.

Enterprise

Progress toward key objectives at the end of 2002

(Please refer to our Action Plan 2001-2006 Summary Document for Key Objectives)

There are nearly 3 times more the number of clients than we expected availing of the range of business advisory and support services. Despite this, the targeted number of business start-ups per year has not matched our expectations. However we have seen a

good return on our focus this year on one-to-one mentoring for entrepreneurs, encouraging social enterprise as an option for community groups, achieving a high level of 90% occupancy in workspace units and benefits from our client satisfaction

study on how we do business. These actions are all contributing to a very healthy enterprise support environment, through which we will pursue our key objectives for Enterprise in Ballymun.

Focus on Enterprise Services

Results for 2002

The Ballymun Enterprise Service

Usually called the BES, this is controlled by Ballymun Partnership. It runs a range of services for individuals and groups developing businesses, it manages 12,000 sq. ft. of workspace units on our behalf and it proactively seeks to develop a number of business opportunities that have significant employment potential and/or long term value for Ballymun. It runs a social economy support programme, and has been heavily involved in assisting the €8million AXIS Centre towards social and economic viability. A total of €105,164.00 was spent on developing actions under this programme.

Key Results for the BES

- 76 new individual clients availed of the range of BES direct services.
- 8 local Social Economy groups also availed of a range of direct supports in exploring enterprise options
- 14 individuals started up their own businesses as a result of direct support
- 22 new jobs were created in total in 2002 among individuals and groups.

Social Economy Support Programme

There are 4 support actions under this programme, Social Economy Enterprise Training, Social Economy Enterprise Mentor, Social Economy Enterprise Workshops and Pro-active Social Enterprise Development.

Key results for the Social Economy Support Programme

- 18 places were made available and taken up by local groups and individuals in 12 business development workshops to explore social enterprise options.
- 24 places were made available and taken up by local groups and individuals in 4 business skills workshops
- 74 people from 12 social enterprises took part in business mentoring sessions
- 33 people took part in research and enterprise development

Axis

A total of €38,100 was granted to Axis, Ballymun's Arts & Community Resource Centre, along with direct enterprise support by Partnership personnel in 2002. There are currently 24 people employed in the community resource and 13 community organisations are housed within.

Key Results for Axis Support Programme

- Support was directed at Human Resource Management Training, Organisational Management Systems, Product Development, Business Development and Marketing.

Workspace

The BES manages 18 units of workspace, which provides low-lease workspace for new or developing enterprises that set up locally.

Key results for Workspace

- 17 units were occupied at the end of 2002.

Education

Progress toward key objectives at the end of 2002

(Please refer to our Action Plan 2001-2006 Summary Document for Key Objectives)

We have had a number of bad starts in trying to achieve our objectives under Education. However, by supporting local initiatives like the Ballymun Initiative Towards 3rd Level Education (BITE), even in small ways, we have helped to raise the original numbers of 50 young people progressing to 3rd level education in 1995, to over 500 in 2002. We have also set up an Education Advisory Group and this is responsible for directing the National College of Ireland in drawing up our Blue Print for Education. 2003 will be the year in which the Partnership will prioritise actions towards meeting this major educational objective. We believe that it is the one frontier that we have not managed to breakthrough because other areas have been priorities in the past, like employment and childcare, and also

because staff resources were just not available to us. Still today we find that nearly half of Ballymunners left school before they were 16 years old. Low-level educational achievement is a significant contributor to high levels of poverty and disadvantage in this country, excluding many from job opportunities and healthy lifestyles. The challenge has been set.

Childcare

Progress toward key objectives at the end of 2002

(Please refer to our Action Plan 2001-2006 Summary Document for Key Objectives)

Results for Ballymun Partnership and local childcare interests in pursuing this objective have been more than favourable. An action plan for the area has been produced and about €1million in benefit-in-kind and hard cash towards a number of actions in the plan have been secured. Since the introduction of the Equal Opportunities Childcare Programme funding, the Childcare Co-ordinator has directly assisted 9 local organisations with applications for grants. To date an estimated total of €1.9million has been allocated across

these 9 organisations alone. There is no doubt that this type of investment has contributed to raising the number of childcare places available in Ballymun overall - from a figure of 613 in 1999, to over double, 1334 in 2002. However, if we are to achieve the actions outlined in the plan, there is still a way to go. But we are still committed to this, as are our partners – the range of agencies and community groups involved to date. With the right support now from Government and potential investors, we could realise our ambitions locally.

Focus on Education Supports

Results in 2002

Education Initiatives

One of the disappointments this year was our difficulty in appointing a new Education Co-ordinator despite two competitions. It is to be hoped that this problem can be solved in the New Year as it is seriously impacting on our education supports, particularly to adults seeking to return to further and higher education.

Key results for Education Initiatives

Despite this we were able to start a number of actions, with a total of €62,205.07 spent on developing programmes under this part of our education objective, including the following:

-We appointed the National College of Ireland to begin developing a Blueprint for Education in Ballymun. It is hoped to finish this plan in the first half of 2003.

We raised €80,000 under the Millennium Grant Scheme, which is designed to assist up to 40 local people access further education.

-We also supported Ballymun Initiative Towards Third Level Education and Ballymun Early School leaving Team in their activities to ensure school progression and access to 3rd level education, with a total grant of €45,000 between them. Up to 340 young people and 142 adults availed of a range of supports, 482 individuals in total.

-A further €1,904.67 also supported Nordubco's North Dublin Learning Festival, which saw over 6,500 people participate in the festival and encouraged to get involved in greater learning opportunities around north Dublin.

Focus on Childcare Support Results in 2002

Childcare Action Plan

The final report of the Childcare Taskforce was published during the year; it outlines the proposed strategy for child and family supports in Ballymun. The overall total requirement to realise the actions in the plan is estimated at €9 million.

Key Results for the Childcare Strategy

- Already the Childcare Co-ordinator, in co-operation with the relevant agencies involved, has secured €1,005,161 in benefit-in-kind and hard cash towards a number of both soft and hard measures in the plan.
- A further €12,700 was levered in co-operation with and through the Local Drugs Task Force in order to provide Childcare subsidies to parents attending Drug Rehabilitation Services with the LES.

- Plans for the new Childhood Resource Centre were drawn up and we were given to go ahead to make a planning application. The proposed Centre will include a crèche, training and library facilities, meeting rooms and offices for staff who will run child and family support programmes, both centre based and in the home, throughout Ballymun.
- During this year our Childcare Co-ordinator put considerable effort into chairing the Dublin City Childcare Committee, ensuring that the Plans for Childcare in the city would compliment the Ballymun Plan. The Dublin City Childcare Plan is now published.