Waterford Area Partnership CLG

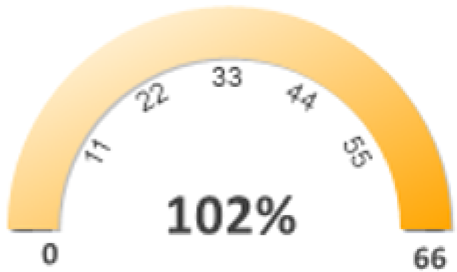
2018 KPI Performance

Contract Targets Achieved

2018 KPIs

Goal 1 - Local Community Groups

KPI 1
67 LCGs

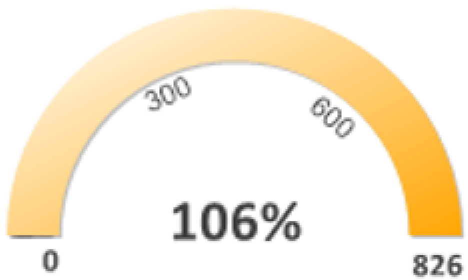


	Lot	National
Newly registered LCGs as % of KPI 1	*100%*	
Average number of Interventions per LCG	*6.28*	*5.40*
Average duration of Intervention	*94 mins*	*92 mins*
Number of LCG Grants	*55*	
Total LCG Grant Amount	*€21,274.00*	
Total number of LCG interventions	*421*	

2018 KPIs

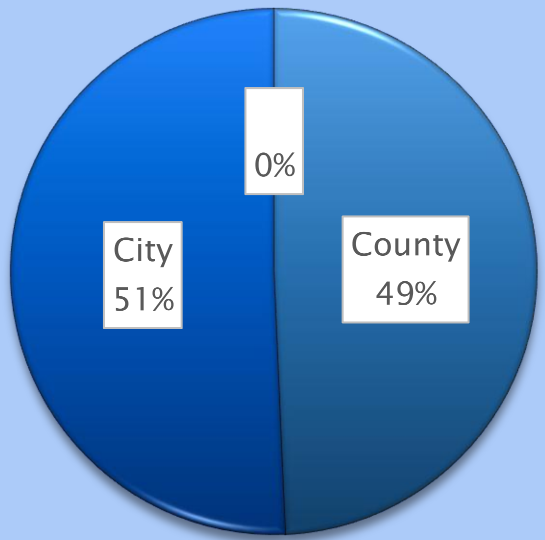
Goal 2 - Individuals

KPI 2
877 Individuals

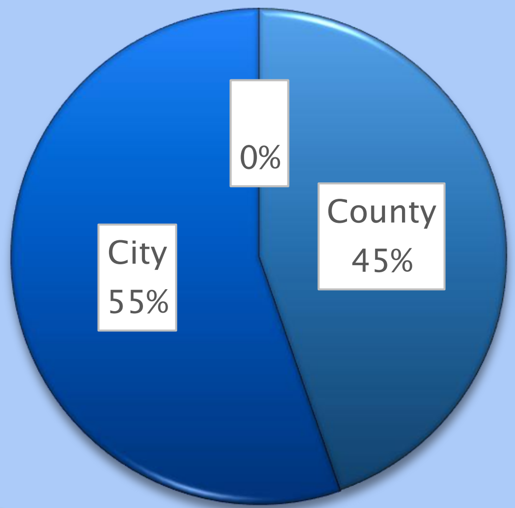


	Lot	National
Newly registered Individuals as % of KPI 2	100%	
Average no. of Interventions per Individual	2.94	3.43
Average duration of Intervention	67 mins	61 mins
% of Individuals (KPI 2) with SI barriers*	59%	58%
• *1-2 barriers*	86.29%	87.98%
• *3-4 barriers*	13.33%	11.62%
• *5-6 barriers*	0.38%	0.40%

Individuals by County/City



Groups by County/City



Social Inclusion & Community Activation Programme (SICAP) 2019 Annual Plans

Waterford Area Partnership CLG

Ireland's European Structural and Investment Funds Programmes 2014-2020
Co-funded by the Irish Government and the European Union

Rialtas na hÉireann
Government of Ireland

Comhairle Cathrach & Contae Phort Láirge
Waterford City & County Council

EUROPEAN UNION
Investing in your future
European Social Fund

WAP SICAP Budget 2019 – Overall

- 2019 Total Allocation (€1,120,415)

  - Administration portion of Budget 25% (€280,103)
  - Programme portion of Budget 75% (€840,312)

- Programme Portion of Budget is split:
- Goal 1 40% and
- Goal 2 60%

- Grants in 2019 are capped at 7.5% of budget.
  €63,000

WAP SICAP Budget 2019 – Admin

- Administration portion of Budget 25% (€280,103)

- Broken Down as Follows:
- Indirect Salary Costs €230,312
- Travel & Subsistence €2,800
- Office/Admin/Establishment Costs €30,000
- Finance/Prof Fees Other €16,991

WAP SICAP Budget 2019 – Goal 1

- Goal 1 portion of Direct Cost Budget 40 % (€336,125)

- Goal 1 Staffing: €248,595
- Goal 1 Action Costs: €87,529

- Action Costs broken down as follows:
- 1.1 Community Engagement €15,152
- 1.2 Group Empowerment & Progression €60,255
- 1.3 Social & Community Enterprise & Development €8,485
- 1.4 Participation in Collaborations & Decision Making Struct. €3,636

- **2019 KPI Target – 69 Local Community Groups**

WAP SICAP Budget 2019 – Goal 2

- Goal 2 portion of Direct Cost Budget 60 % (€504,189)

- Goal 2 Staffing: €344,614
- Goal 2 Action Costs: €159,573

- Action Costs broken down as follows:
- 2.1 Personal Development & Wellbeing €22,168
- 2.2 Education & Lifelong Learning €38,960
- 2.3 Preventative Supports for Children and Young People €14,778
- 2.4 Employment Supports €53,572
- 2.5 Business Supports €27,929
- 2.6 Collaborative Networks for Ed,Ent &Emp €2,168

- **2019 KPI Target: 860 Individual Beneficiaries**

Cross Goal Actions

Portlaw – working group with Council & Leader

- Developmental support to LCGs
- Community Council approach to support capacity in applying for rural capital funding
- Clinics, Workshops and Training events for Individuals
- Emerging Needs – Substance Misuse

Cross Goal Actions

New Communities

- Migrant Integration Forum & Strategy
- Developmental support to LCGs
- Clinics, Workshops and Training events for Individuals