Report to LCDC
October 8th, 2020.

Update on LGAS Audit Issues.
Over the last two months a number of milestones have been reached concerning the items raised in the LGAS Audit.

- Board has set up Governance Committee to work towards the adoption of The Governance Code.
- Finance and Audit Sub Committee now in place.
- All policies and procedures are now updated and in place.
- Detailed Project Plan in place and reviewed on a Monthly basis by Management and Board.
- HR Company continues to work with Management around overall company structure and staff handbook.
- The DRCA have suspended repayment of 2018 Sicap Penalties for a period of 18mths.
- Audit of 2019 Company Accounts is underway, completion expected in November 2020.

Outstanding Issues

- Appointment of Overall Company Financial Controller. (Process in place , waiting for WRC issues to be addressed)
- Outstanding Rental Income and liabilities to ETBs and Solas
- Agreement on the renewal of Property Leases (Leases issued but contain an increase in Annual Rent)
- Executive Support funded by DRCA, successful tender has been appointed, but needs Board approval.

2020 KPIs

Goal1 Local Community Groups

- Target KPI is 72 Groups, currently at 59 Groups = 82%
- 47% representing groups from People living in disadvantage.

- We expect tp reach our target in Goal 1 by end of year.

Goal 2 Individuals

- Target KPI is 867 individuals, currently at 324 Individuals = 37%
- Education Grants = € 11,829.00
- Life Long Learning support interventions = 88 individuals.
- We expect to reach approx. 600 individuals = 70% of Target KPI .

	DEPT	BUDGET	SPENT		
		Annual BUDGET	SPENT to DATE	% Spent To Date	UNSPENT BALANCE
Administration (Indirect)	**9**	**288,506.24**	**176,511**	**61.2%**	**111,995**
GOAL 1					
TOTAL Goal 1 STAFF	**10**	**263,747.15**	**146,902**	**55.7%**	**116,845**
1.1 Community Engagement	**11**	16,000.00	9,919	**62.0%**	**6,081**
1.2 Group Empowerment & Progression	**12**	44,000.00	10,953	**24.9%**	**33,047**
1.3 Social & Community Enterprise & Development	**13**	10,961.00	2,192	**20.0%**	**8,769**
1.4 Participation in Collaborations and Decision Making Structures	**14**	11,500.00	2,967	**25.8%**	**8,533**
Enabling Actions	**19**	0.00	0	**0.0%**	**0**
TOTAL Goal 1 ACTIONS		**82,461.00**	**26,030**	**31.6%**	**56,431**
TOTAL Goal 1		**346,208.15**	**172,932**	**50.0%**	**173,276**
					0
GOAL 2					**0**
TOTAL Goal 2 STAFF	**20**	**396,353.61**	**254,647**	**64.2%**	**141,707**
2.1 Personal Development & Wellbeing	**21**	19,080.00	**3,586**	**18.8%**	**15,494**
2.2 Education & Lifelong Learning	**22**	31,939.00	**7,728**	**24.2%**	**24,211**
2.3 Preventative Supports for Children and Young People	**23**	14,280.00	**4,222**	**29.6%**	**10,058**
2.4 Employment Supports	**24**	39,780.00	**5,511**	**13.9%**	**34,269**
2.5 Business Supports	**25**	16,780.00	**3,114**	**18.6%**	**13,666**
2.6 Collaborative Networks for Education, Enterprise & Employment	**26**	1,100.00	**1,830**	**166.4%**	**-730**
Enabling Actions	**29**	0.00	**0**		**0**
TOTAL Goal 2 ACTIONS		**122,959.00**	**25,991**	**21.1%**	**96,968**
TOTAL Goal 2		**519,312.61**	**280,638**	**54.0%**	**238,675**
Total Budget		**1,154,027.00**	**630,081**	**54.6%**	**523,946**
			55%		

2021 Annual Plan

We are currently preparing our Annual Plan for 2021, given the current Covid -19 are likely to bridge into 2021, this challenge will be considered in identifying how we adapt and deliver our services to our beneficiaries.

Goal 1
We will examine a different approach to working with Community Groups which will involve a move away from Governance Training and focus more on local issue based interventions around unemployment, early school leaving, drugs, anti-social behaviour, and activities for youth.
A renewed effort around working with groups from unemployment black spots.
Continue to seek collaboration opportunities to address the needs as they are identified by the communities.

Goal 2
We will adopt the “My Journey” Distance Travelled Tool to support all our interventions with individuals.

Develop targeted initiatives around Youth Unemployment, Substance misuse, and adopt an area based approach to identify the barriers that exist in unemployment blackspots.

Goal 2 actions be demographically focused to the most disadvantaged and hard to engage individuals, we will look to broaden our reach in the county.

We will continue to seek alternative ways of supporting individuals other than the provision of Grants.