Rialtas na hÉireann
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SICAP Social Inclusion & Community Activation Programme

The Social Inclusion and Community Activation Programme (SICAP) is co-funded by the Irish Government, through the Department of Rural and Community Development and the European Union through the European Social Fund Plus under the Employment, Inclusion, Skills and Training (EIST) Programme 2021 -2027

SICAP 2024-2028

Annual Plan Review

Lot Name:	Waterford City & County (24-1)
LCDC:	Waterford City/County
LDC Name:	Waterford Area Partnership CLG
Pobal Coordinator:	Aileen Gilchrist
Year:	2025

Financial Compliance

-The administration costs for the new arrivals budget is at 28.48%. These cannot be in excess of the maximum of 25%.

-The Goal split for the New Arrivals budget is outside of the recommended 60:40 parameter.

-Review the staffing sheet as the Goal 1 salaries do not match the Goal 1 salary totals in the Annual Plan. These are €398,288.80 in the staffing sheet and €367,436.99 in the Plan. These figures should match.

-FTE number was 22.40 in 2024 and is now 22.13 in 2025 even though there are 38 staff to be funded in 2025 versus 29 in 2024. The additional staff are all small amounts of FTE time for New Arrivals work. Salary charge has increased from €1,176,994 to €1,227,595 as a result.

KPIs and Local Priority Target Groups Review

The KPIs are in line with the agreed targets for the lot, no change from 2024.
The target for KPI 1 is 79, and targets set for CO's cumulatively will achieve 79. The target set for KPI 2 is 949 and targets set for supporting Individuals cumulatively will achieve 949 based on the plan submitted.
The KPI targets set are relevant to the focus of each action.
The Local Priority Target Groups for Waterford is
-People Living in Disadvantaged Communities
-Disabled People/People with Disabilities
-People Living in Households that are jobless or are in low paid &/or precarious employment

There is a clear focus in the 2025 plan on 2 out of the 3 Local Priority Target Groups. People Living in Disadvantaged Communities and People with Disabilities have been specifically named as either a primary and secondary target group in 8 of the 10 actions, however there is limited reference to People Living in Households that are jobless or are in low paid &/or precarious employment in the plan.

SICAP & New Arrivals Action Review:

-A clear and detailed Annual Plan has been submitted for 2025 with the action description clearly stating the proposed activity and supports to be delivered.
-The plan is a continuation of the work achieved in 2025 and has been revised and updated for 2025 and includes 1 new action: Action 1.6 Social and Community Enterprise.
-There are six Goal 1 actions and four Goal 2 actions outlined in the plan. This is in line with the Programme focus of supporting Community Organisation under Goal 1 and Individuals under Goal 2.
-Supports for New Arrivals are reflected across a number of actions. For example, Refugees and IPAs are named as a primary or secondary target group in Action 1.5 New Arrivals and Action 2.4 New Arrivals. Also, Refugees & Migrants Rights are identified as a Thematic Focus Area in Action 1.3 Collaboration & Networks and Action 2.4 New Arrivals.
-As most of the actions have a number of sub-actions, it would be useful if a brief statement was included to indicate a timeline for each deliverable (Q1,Q2, Q3, Q4) and provide a breakdown as to the estimated number of participants/ beneficiaries for same etc. This was include for Action 2.1 and Action 2.2. would be useful for all actions.
-The LDC has not linked staff to Action 2.1,2.2, 2.3 and 2.4 in the 2025 annual plan. Please update
-The LDC has not identified any under spend from 2024 in the action description for 2025.
-Collaborative Partners are not named within the actions.
-All actions have action outcomes and LECP objectives are listed.

Follow Up Required:

-LDC to update IRIS with the staff associated for all actions. This section is included under each action and the action cost tab on IRIS.

-LDC to insert the Collaborative Partners within each of the actions.

-LDC to obtain written approval from LCDC for the New Arrivals goal split, as it is outside the recommended 60:40 ratio.

-LDC to review the administration costs for the new arrivals budget, as they are at 28.48%. These cannot be in excess of the maximum of 25%.

-LDC to review the staffing sheet and annual plan as the Goal 1 salary figures entered in the annual plan do not match to the staffing sheet.

-As no underspend or carry over has been identified from 2024 in the action description, the LDC may need to update this detail when they have a clearer picture of 2024 spend to ensure the additional activity in 2025 is clearly identified for LCDC.

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Response from LDC:

- LDC to update IRIS with the staff associated for all actions. This section is included under each action and the action cost tab on IRIS.

  Staff have been added to the actions

- LDC to insert the Collaborative Partners within each of the actions.

  Collaborations added to actions

- LDC to obtain written approval from LCDC for the New Arrivals goal split, as it is outside the recommended 60:40 ratio.

  New arrivals split is currently at G1 38.04% and Goal 2 61.96%. Our understanding is that SICAP Requirements (pg 115) allows for up to 10% variation

  ("Where the split of a goal spend varies by more than 10% from what is contained in the annual plan, the deviation needs to be approved by the LCDC. At this juncture the LCDC and the PI can agree to an alternative split to reflect local needs more appropriately".)

- LDC to review the administration costs for the new arrivals budget, as they are at 28.48%. These cannot be in excess of the maximum of 25%.

  New arrivals budget has been revised and is now at 25%

- LDC to review the staffing sheet and annual plan as the Goal 1 salary figures entered in the annual plan do not match to the staffing sheet.

  Staffing sheet revised accordingly

- As no underspend or carry over has been identified from 2024 in the action description, the LDC may need to update this detail when they have a clearer picture of 2024 spend to ensure the additional activity in 2025 is clearly identified for LCDC.

  Currently our total planned costs match the Annual Budget on IRIS. Our underspend is agreed but it is not currently possible to add cash in hand to the action costs without breaching the Annual Budget line on IRIS