

# **Longford Women's Link**

## ***Annual Report 2017***





***Official launch date – January 2018***



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*We confirm that LWL complies with The Governance Code for the Community, Voluntary and Charitable Sector in Ireland.*

*We confirm that LWL complies with ICTR's Fundraising Principles*

*We confirm that our organisation is registered with the Charities Regulator*

*We confirm that our organisation is registered with lobbying.ie*

### **CEO'S MESSAGE & REVIEW OF 2017:**

The organisation was extremely busy during 2017. There was increased demand for all of our services during the period and we also completed the Strategic Planning process which had commenced the previous spring. The plan which will be officially launched in 2018 provides LWL with solid direction for the next 5 years with plenty of scope for the innovation and creativity which has become synonymous with the work of the organisation.

#### ***Grant Funding & Organisational Development:***

LWL continued its provision of third level education in Longford with 29 students completing the first year of the QQI Level 8 Honours Degree in Childcare in partnership with IT Carlow.

Our latest social enterprise Willow Traders which was set up just over a year ago to create an independent income for LWL (as LWL does not receive core funding) but also to build on our employment and female entrepreneurship work by creating additional employment and volunteering opportunities and bringing LWL deeper into the community, enjoyed sustained growth during 2017. Partnering with Furniture Recycling, the venture receives an unending stream of quality used furniture which they resell and which would otherwise go into landfill. The local authority have also supported this development by providing access to the Rates Incentive Scheme.

The establishment of Willow Traders enabled LWL to attract funding from the Ulster Bank's Skills and Opportunities fund to run our accredited Retail Skills Programme. Following the screening and selection process, the programme commenced in September and has already seen 3 of the 22 participants gain employment.

In September, with funding from the Early Years Capital Grant round, a second purpose ready pre-fab was purchased in order to increase our ability to provide ECCE places. Catkins Early Education and Afterschool Service is now at capacity and Catkins Mobile Childcare Solutions continues to provide relief staff for crèches in the region as well as mobile childcare for training and events.

During 2017 we continued to receive significant support from The Ireland Funds which provide a substantial component of the funding required to run the QQI Higher Certificate in Business in conjunction with IT Carlow.

Our Domestic Violence team participated in a needs analysis of the Domestic Violence supports needed for the Midlands area which includes Longford, Westmeath, Laois, Offaly and Roscommon. We look forward to the outcomes and recommendations from this analysis and hope that it will lead to a strengthening of TUSLA's support for services on the ground.

In November I was hugely honoured to be awarded the Image Magazine Business Woman of the Year in the Social Entrepreneurship category. This was most definitely a team award in recognition of 22 years supporting women and their families locally and advocating locally, regionally and nationally on the issues that impact women and their children on a daily basis. I had great support from board members and staff at the Gala Awards night in the Clayton Burlington where everyone was in high spirits celebrating our win.

### **Challenges:**

Key issues that emerged during 2016/2017 and which will impact the organisation and must be addressed during 2018 are:

- Removal of unqualified or partially qualified CE Childcare participants from Adult: Child Ratios in a pre-school setting. LWL were not awarded the Transitioning Grant to cover the cost of replacing unqualified staff with qualified employees. The cost to LWL was €31,541. LWL continues to liaise with DCYA on this issue
- Increased demand for our Domestic Violence Service – with TUSLA funding not sufficient to cover core costs of current team
- Restoration of pay awards and increments and general terms and conditions of employment for public sector employees with no increase in funding to provide similar to NGO employees
- Continued increases in the legal minimum wage (a very welcome move towards a living wage) but again no increase in funding to cover this additional cost in the CSP Programme
- Continued lack of engagement with women's groups in local SICAP Programme. In 2018 the Manifesto Group is planning to review the efficacy of our representation on local structures with a view to improving our impact
- Continued reduction in support for adult learners from LWETB. LWL no longer receives any funding from this source.
- The longstanding issue of State funders not providing full cost recovery for the services they procure via NGOs.

There is also the challenge presented by the ever increasing regulatory and compliance requirements facing the organisation. These are necessary to a degree, but take more and more time away from working directly on the issues facing the women attending our services.

### **Fundraising:**

A number of fundraising events took place during the year including our annual Church Gate collection, and we received €10,000 from the Court Poorbox, in recognition of the

work of the DV Service. We were fortunate to have the support of Longford's Finest Truck Run Festival Weekend which provided LWL with a donation of €11,740.

### ***Community Participation:***

Board and staff members continued to participate on a number of boards and committees locally, regionally and nationally throughout 2017 as follows:

- LCDC (Tess Murphy, Louise Lovett)
- RWN (Tara Farrell)
- PPN Secretariat (Tess Murphy)
- Economic SPC (Tess Murphy)
- Citizens Information (Nancy Birmingham)
- Housing SPC (Tess Murphy, Stephanie Igoe)
- Longford County Childcare Committee (Chair Louise Lovett, Board member Stephanie Igoe)
- European Anti-Poverty Network (Board member Tess Murphy)
- Midlands Simon (Board member Tess Murphy)
- National Women's Council of Ireland (Board member Louise Lovett)
- ICA (Mary Carty, Elsie Moxham, Tess Murphy, Stephanie Igoe)
- Infrastructure and Environment SPC (Teresa Kearney)
- Socio Economic SPC (Louise Lovett)
- Planning and Development and Cultural SPC (Pat Murphy)
- AONTAS (Board member Tara Farrell, Honorary Secretary)
- Irish Rural Link (Board member Tara Farrell)
- Community Education Network Steering Group (Tara Farrell)
- National Adult Learner Forum (Kathleen Dowd)
- MRJHCF (Angela Keaveney)
- Safe Ireland (Board Member Louise Lovett)
- Observatory on Violence Against Women (Moe Reynolds)

Given the time and effort required by everyone to participate on these boards and committees, we regularly review the efficacy of our participation and make adjustments as required. As stated above, during 2018 the Manifesto Group is planning to review the efficacy of our representation on local structures with a view to improving our impact.

### ***Board:***

During 2017 the LWL Board met 9 times with CEO/Deputy CEO. Sadly, in May 2017, one of our long-serving board members, Mary Farrell passed away. Mary had been a wonderful advocate for LWL with a particular expertise and focus on education and she is greatly missed.

## Longford Women's Link Annual Report 2017

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In 2017 Catherine Lynch resigned from the board and the following Board members continued to participate for the whole of 2017: Tess Murphy, Elsie Moxham, Sheila Reilly, Mary Carleton Reynolds, Teresa Kearney, Mary Carthy, Stephanie Igoe, Pat Murphy, Nancy Bermingham and Vicky Crosby.

As always I must acknowledge and thank LWL Staff for their commitment to the work and to the organisation. I have to specifically acknowledge our Chairperson Stephanie Igoe for her enduring support and our Deputy CEO Tara Farrell who continues to be of invaluable assistance to me and who is also a significant and innovative driver of service development and restructure in LWL. I must also thank the Board of Directors for their support, encouragement and direction to myself and Tara Farrell during 2017. They continue to give their time and expertise so generously year on year.

While 2017 has been eventful and successful, we must look for new ways of raising awareness for the work we do in the community. It is important to celebrate our achievements and the stories of the women we work with and our staff and also to highlight our economic impact in terms of employment and contribution to the local economy. LWL now directly employs in excess of 110 staff when you include our countywide CE Programme and the majority of LWL's EUR2.2 million turnover is spent in the local economy, all of which is very significant for a local Rural Woman's organisation.

**Louise Lovett, CEO, Longford Women's Link**

### LWL – KEY ACHIEVEMENTS 2017

LWL Vision:

*Our vision is a world where every woman can determine her own life journey, where the voice, expertise and experience of women is heard, respected and celebrated in every aspect of our lives and all women can fulfil their potential, in a safe, just and equal society.*

Key achievements in 2017 included:

- **Fundraising.**
  - A number of fundraising events contributed to the final fundraising total. In particular we had:
    - The Shane Brennan run which was held on St. Stephen's Day 2016 saw LWL receiving a cheque for €7,000 in 2017
    - The Longford's Finest Truck Run Festival Weekend which was held in April and raised a total of €35,220 which was divided equally between Make A Wish, LWL and Tom's Walking Wish
- **LWL was successful in securing a number of grants in 2017 including:**
  - The Ireland Funds (€25,000 for Training and Education)
  - International Charity Bazaar (€8,000 for LWLDVS Support Groups)
  - School Age Capital Grant for Crèche equipment
  - Early Years Capital Grant for new Pre-Fab facility
  - LWL received €10,000 from the Court Poor Box which will be used to directly support the Domestic Violence Support team in 2018
- LWL's **Strategic Plan** 2017-2022 was finalised – a series of consultations with Board, staff, service users and external agencies was completed in 2017 and the plan will be officially launched in 2018.
- CEO Louise Lovett was awarded the Image Magazine **Business Woman of the Year Award** in the Social Entrepreneurship category (*see page 32*)
- **LWL's Training and Education service** continues to expand with a 16% increase in student numbers in 2017.
- Our collaboration with **IT Carlow** continued with 29 students enrolled on their final year of the QQI Level 8 Honours Degree in Childcare at LWL.
- With support from **The Ireland Funds**, LWL expanded our collaboration with **IT Carlow** and commenced the Higher Certificate in Business Studies in September.
- LWL continues to represent **Women's Community Education** on the Executive Committee of AONTAS (LWL's Deputy CEO Tara Farrell was elected as

Honorary Secretary in 2016 – she is also a member of the Community Education Network Steering Group).

- **DSP Community Employment Childcare Scheme** progression rates continue to be impressive - 135 participants have participated in the scheme since the beginning of the new childcare programme in 2014, all have participated in training and of the 65 who have finished, 65% progressed into employment/Further Education:
- **The Longford Women's Manifesto Group** and **the Women's Manifesto project** continued its work in the area of supporting increased participation of women in public life:
  - The Women's Manifesto project is participating in the Centre for Cross Border Studies 'Towards a New Common Chapter' project.
  - Research on gender balance in local government was disseminated at the end of 2017.
- **Catkins Mobile Childcare Solutions** continues to provide mobile childcare to the Deaf Hear biannual conference in Portlaoise.
- **Catkins Early Years and Afterschool Service** increased its ECCE numbers by 46%.
- **Catkins Early Years and Afterschool Service** were successful in achieving the **Healthy Ireland Smart Start Award**
- **LWLDVS** delivered a successful TY Healthy Relationships Programme in Longford secondary schools to 55 students
- **LWLDVS** supported 342 women with 4500 interactions in 2017 representing a 10% increase in the numbers of women who were able to access our service. There were a total of 287 children also impacted.
- **LWLDVS** continues to be represented on regional and national forums (Safe Ireland, MRJHCF, Longford Westmeath CYPSPY & DV Observatory) by the CEO
- LWL said goodbye to **board member** Catherine Lynch.
- LWL continued to make submissions at local and national level on issues of critical importance to both the organisation and our service users.
- **European Events:**
  - LWL participated in a number of European Events in 2017 with Deputy CEO Tara Farrell travelling to Breda, The Netherlands and Paris to represent AONTAS/LWL at adult education conferences. CE Supervisor Kathleen Dowd travelled to the EAEA Workshops as part of the AONTAS Erasmus+ project in September 2017.

## Introduction and Overview

### About Longford Women's Link

Longford Women's Link is a dynamic social enterprise which was founded in 2005 initially, to provide back to education and training opportunities for women who had left school early or who had to leave work when they got married. Over the past 22 years LWL has diversified and expanded to become a substantial organisation that advocates effectively on the issues that impact women and their families, providing practical supports such as affordable childcare and transport where possible and also providing the essential services of domestic violence support, counselling, women's community training and education and support in employment and self-employment options for women and their families. LWL has always been guided by a fundamental purpose of providing a space for women to 'develop their voice' in order to address the myriad issues that they and their families face. Despite major changes within the organisation and also locally, regionally and nationally over these years, LWL remains committed to this guiding purpose.

### Vision:

*Our vision is a world where every woman can determine her own life journey, where the voice, expertise and experience of women is heard, respected and celebrated in every aspect of our lives and all women can fulfil their potential, in a safe, just and equal society.*

### Values:

#### Welcoming:

Our aim is to provide a warm and friendly welcome for all women whatever their background, experience, needs or the story they wish to share with us

#### Respectful:

Our approach is to form mutually respectful relationships where we take time to listen and establish trust and understanding through our conversations and our actions

#### Diversity & Inclusion:

We are a learning organisation, committed to diversity and inclusion which involves questioning our thinking as always being open to new ways of working and engaging with women.

#### Solidarity:

The solidarity of women is crucial to real change. We believe in solidarity between women in all their diversity, through enabling, collaboration and participation and providing a safe space for women to have their say and be themselves.

## **Strategic Priorities**

At the heart of our work are LWL's four Strategic Priorities, all of which have community development and service delivery at their core

### ***Strategic Priority One - Crisis and Practical Support***

Inform and support women practically and emotionally in immediate crisis in their personal and family lives. Ensure support and information is provided by professionally trained staff and women are supported to take the action they need to act on the crisis which is actually a social crisis experienced personally

### ***Strategic Priority Two – Economic and Social Choice and Opportunity***

Encourage women to broaden their horizons and explore learning opportunities in previously un-imagined ways. Harness women's ambition by encouraging networking and peer support in achieving social and economic independence

### ***Strategic Priority Three - Leadership, Networking and Influence***

Develop responsive engagement structures that enable rural women to take up their leadership and influencing capacity in any context

### ***Strategic Priority Four - Governance and Sustainability***

The first three strategic priorities are underpinned by good governance and purposeful organisational collaborative and interlinked relationships (ISD, Inter-agency work, Local Regional & National Advocacy), resulting in capacity-building for the organisation and all stakeholders.

## Integrated Model of Service Delivery - Strategic Priorities

**PURPOSE:** LINK Women with RESOURCES to CHANGE their lives and TRANSFORM their community



### STRATEGIC PRIORITIES



GOVERNANCE Sustain a Strong, Stable, Visible and Diverse Organisation

## Strategic Priority One - Crisis and Practical Support

The purpose of this strategic priority is to inform and support women practically and emotionally in immediate crisis in their personal and family lives. Ensure support and information is provided by professionally trained staff and women are supported to take the action they need to act on the crisis which is actually a social crisis experienced personally.

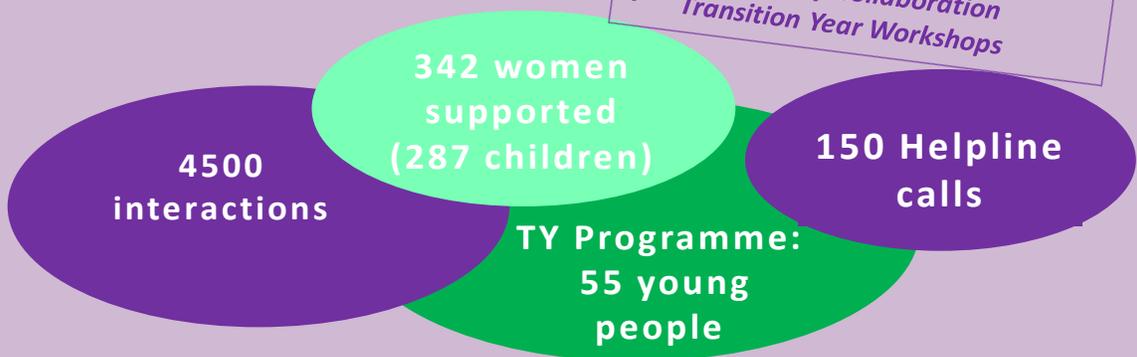
The services delivering on this priority are:

- **LWL Domestic Violence Service (page 15)**
- **LWL Counselling Service (page 17)**
- **Catkins Early Years and Afterschool Service (page 18)**
- **Catkins Mobile Childcare Solutions (page 20)**

## LWL Domestic Violence Service

2017

- Supports & Services:
- 1:1 Support
  - Group Support
  - Court Accompaniment
  - Advocacy
  - 16 Days Campaign
  - Interagency Collaboration
  - Transition Year Workshops

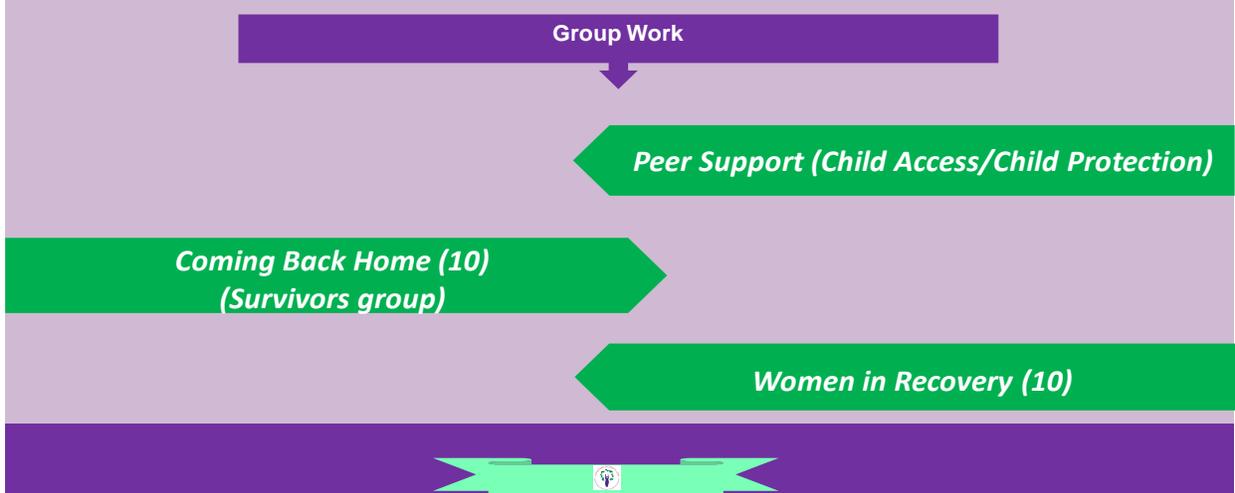


### Key Issues 2017

10% increase in no. of women supported in 2016

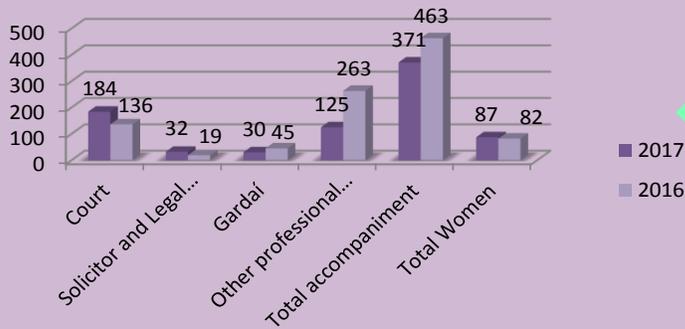
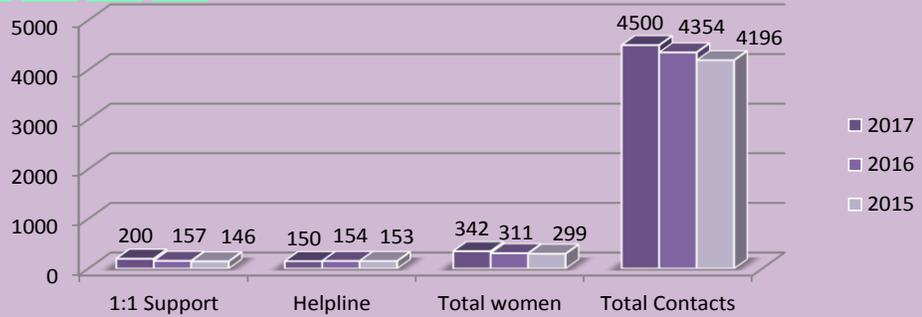
Impact of housing crisis on mental health and wellbeing of women and children

Complex cases are high risk, multifaceted, and time-intensive

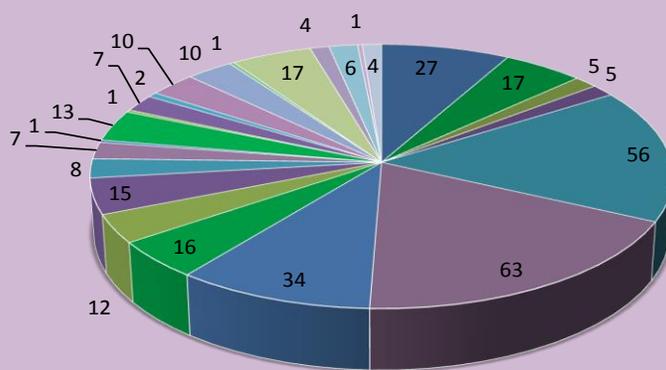


# LWL Domestic Violence Service

## LWLDVS annual figures



## Accompaniment to Legal Services



## 2017 Referrals to Service

- Gardaí
- Social Worker
- Medical Profession
- Solicitor
- Family / Friend
- Self-Referral
- The Courts
- Other LWL staff
- Counselling Service
- Other DV service
- Citizens Information
- Legal Aid
- Other
- Community Welfare Officer
- Religious Leader
- Community Groups
- Awareness Raising Sessions
- Mental Health Professional
- Probation
- Addiction Services HSE
- Homeless Hostel
- Leaflets
- Website
- Local Authority
- SATU

## LWLDVS 16 Days

2017

*Multi-media Campaign  
Longford Leader, Shannonside,  
LWL Social Media, TY Workshop.*

35% of service users were foreign nationals.  
20% of service users are from the migrant communities & require language support.  
36% additional time required to support woman from migrant community  
75% of service users had no access to any form of transport

Who are our service users?

## LWL Counselling Service

377  
Counselling  
hours  
provided

46  
Individual  
Clients

Consistent  
client  
numbers  
2016-2017

270 hours of Rape  
Crisis Counselling

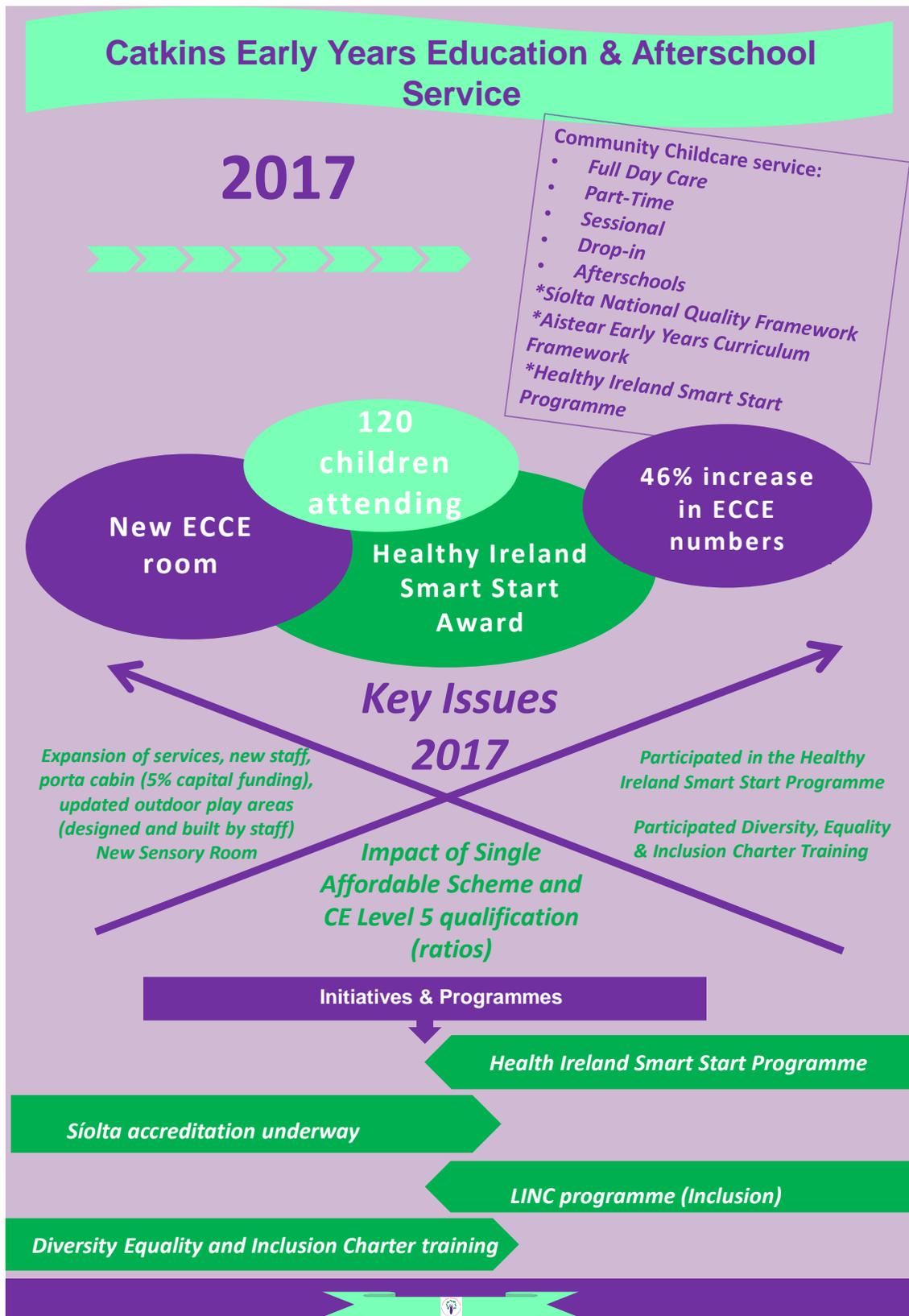
Counselling Service at LWL

*Emotional support, Bereavement, Stress,  
Loss, Trauma, Relationship issues*

*Sliding Fee scale available – childcare  
places available by appointment*

*Athlone Rape Crisis (1 day per week)*







*Catkins Early Years & Afterschool*



# Catkins Mobile Childcare Solutions

## 2017



**Childcare Relief Service:**

- Community & Private Crèches

**Mobile Childcare Service:**

- Training
- Events/Conferences

*\*All workers Garda Vetted and QQI qualified*



### Key Issues 2017

*Nationwide lack of qualified childcare staff due to change in Regulations*

*COTM continues to provide childcare for the Deaf Hear conferences in Portlaoise in March and October*

*Recruitment of QQI L6-qualified staff continues to be an issue*

### Our Transport (Catkins Mobile and Catkins Afterschool)



## Strategic Priority Two – Economic and Social Choice & Opportunity

The purpose of this strategic priority is to encourage women to broaden their horizons and explore learning opportunities in previously un-imagined ways and to harness women's ambition by encouraging networking and peer support in achieving social and economic independence

The services delivering on this priority in 2017 are:

- **LWL Education and Training Service (page 22)**
- **LWL DSP Community Employment Childcare Scheme (page 24)**
- **LWL Willow Traders (page 26)**

## LWL Training & Education

2017



- Courses:**
- QQI Childcare Levels 5, 6 & 8
  - QQI Special Needs Assisting Levels 5 & 6
  - ECDL Test Centre
  - Manual Handling/Fire Safety
  - Occupational First Aid
  - QQI Level 4 Retail Sales
  - QQI Level 6 Higher Certificate in Business



### Key Issues

2017

*QQI re-engagement and re-certification continues to be an issue*

- *BTEI funding finished*
- *Decrease in CE learner classes.*

- *16% increase in student numbers*
- *Retails sales programme in progress funded by Ulster Bank Skills & Opportunities Fund.*
- *Graduation & Celebration in March 2017*

#### Community Partners/Outreach

*Providing training to Rehab Care Longford and Leitrim and other CE Schemes in the community.*

*IT Carlow – QQI Level 8 in progress and Higher Cert started – funding from the Ireland Funds.*

*Continued active participation in AONTAS initiatives*



## Longford Women's Link Annual Report 2017



LWL and DEASP staff at the 2017 graduation ceremony with Guest Speaker, Liz Waters - President of AONTAS and CEO of An Cosán VCC



Childcare Graduation 2017)  
(QQI Levels 5 & 6 supported by DEASP)

# DSP Community Employment Childcare Scheme

2017

- Support for training & employment:
- QQI qualification
  - On-The-Job training
  - 1:1 Support
  - Career Planning
- \*Supported by the DEASP



## Key Issues 2017

Increase from 49% (Oct) to 59% (Dec) in qualified (QQI L5) childcare staff

Friendly & Sociable Group (10):formed a creative writers group

CE Supervisor Kathleen Dowd attended EAEA workshop in Brussels as part of the AONTAS ERASMUS+ project

### Progression at LWL

135 participated on the scheme since 2014 – ALL have engaged in training

Of the 65 who have finished, 65% progressed into employment/ further education

34 secured employment, 19 of these positions were in childcare



**DEASP CE training modules offered in 2017**

- QQI Level 5 Childcare
- QQI Level 6 Childcare
- QQI Level 8 Honours Degree in Early Childhood Care & Education
- QQI Level 5 Special Needs Assistant
- QQI Level 6 Special Needs Assistant
- QQI Level 5 Care of the Elderly
- QQI Level 5 First Aid
- QQI Refresher First Aid
- Fire Safety
- Manual Handling
- HACCP Food Safety
- Basic Computers
- CPC ( Bus Driver Module)
- QQI Level 5 Horticulture Tool Maintenance
- Advanced Manual Handling
- Child Protection



**QQI Level 6 Childcare Graduates 2017**



**LWL DEASP CE Supervisor Kathleen Dowd  
pictured at the EAEA Training Seminar in  
Brussels in September 2017**

# Willow Traders

2017



Charity Social Enterprise:  
• Quality Furniture  
• Clothing  
• Household Items  
• Books  
New volunteering opportunities for Longford



## Key Issues 2017

Providing retail volunteering opportunities

Participation in Ulster Bank Retail Skills Programme (mentoring and work experience)

600+ likes on social media



## Strategic Priority Three - Leadership, Networking and Influence

The purpose of this strategic priority is to develop responsive engagement structures that enable rural women to take up their leadership and influencing capacity in any context.

The services delivering on this priority in 2017 are:

- **Longford Women's Manifesto Group (page 28)**
- **LWL International Women's Day 2017 (page 29)**
- **LWL Policy, Submissions & Media (page 30)**
- **LWL Advocacy and Representation (page 31)**

## Longford Women's Manifesto Group

2017

Supporting women to engage in the local democratic process:

- Regular meetings
- Seminars
- Training for candidates
- Networking via Women's Manifesto members

### Networking & Support

Completed research on Gender Balance in Local Government

Participation in 'Towards a New Common Chapter' Cross Border project – Centre for Cross Border Studies

Advocacy and promotion of Gender Equality in Irish Political Systems

### Key Issues 2017

Representation on:  
LCDC, SPCs, PPNs

Participated in 'Transforming our community – Transforming our world: Implementing the UN SDGs' seminar, Longford Library.

Disseminated research into Gender Balance on Local Government Structures

### LWL/LWVG visit to Áras an Uachtaráin



*International Women's Day 2017:  
LWL celebrates at Willow Traders!*



Elizabeth, Louise, Martina and Debbie celebrating IWD2017 at Willow Traders



Home-baking at Willow Traders for IWD2017

## *LWL Policy and Submissions*

### **Policy Submissions**

Submissions were made in relation to the following policy documents:

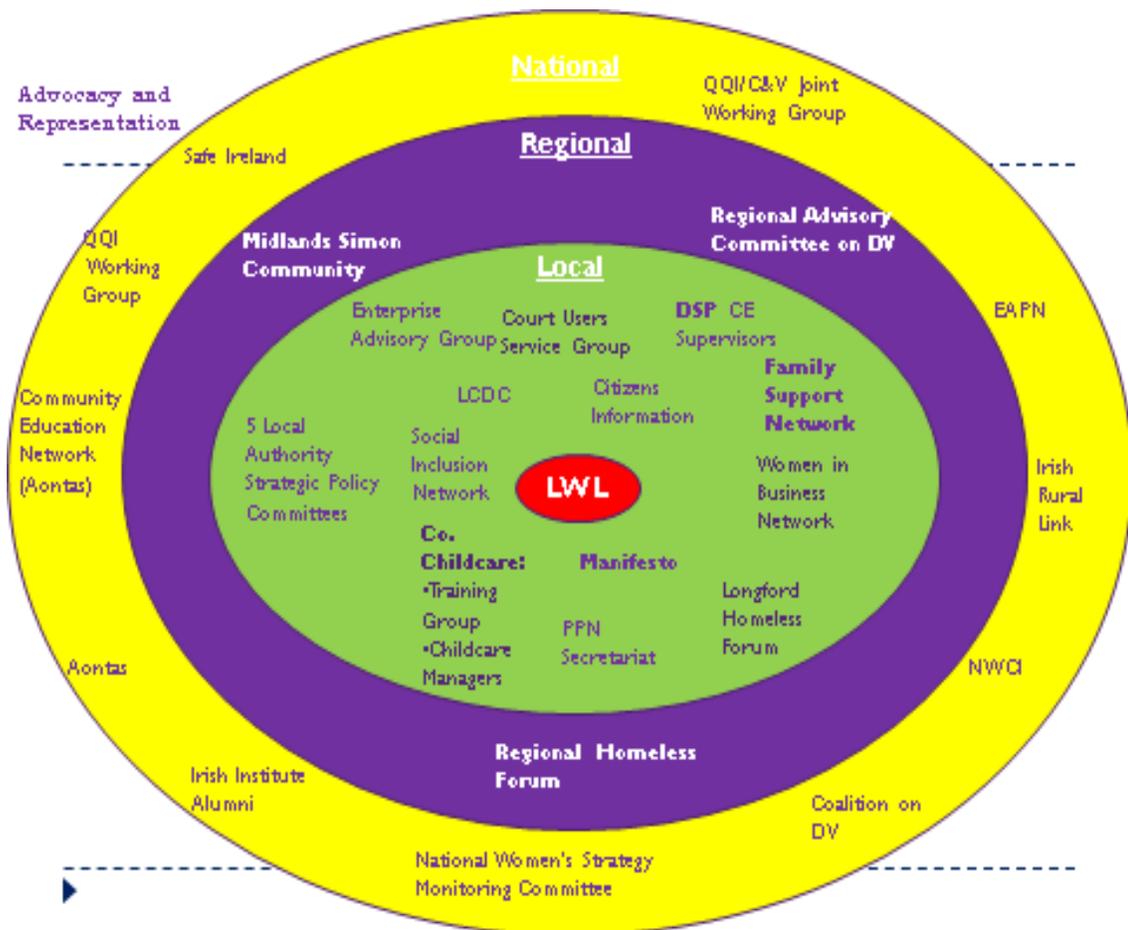
- Department of Rural and Community Development Statement of Strategy 2017-2020
- Longford County Council Corporate Plan
- National Strategy for Women and Girls 2017-2020
- Department of Education and Skills Statement of Strategy 2016-2018
- QQI White Paper – Procedures for Focused Reviews by QQI of the Implementation and Effectiveness of Provider QA Procedures



### **Media Work**

LWL continues to engage with local media, both print and broadcast and has a wide following on social media with over 2,800 Facebook and 2,130 Twitter followers.

# LWL Advocacy and Representation



## *IMAGE Magazine Businesswoman of the Year Awards*

*LWL CEO Louise Lovett won the Social Entrepreneur category at a gala ceremony in Dublin to announce the Image Magazine Businesswoman of the year awards.*



## Strategic Priority Four - Governance and Sustainability

The first three strategic priorities are underpinned by good governance and purposeful organisational collaborative and interlinked relationships (ISD, Inter-agency work, Local Regional & National Advocacy) resulting in capacity building for the organisation and all stakeholders.

### Organisational Development

#### Directors

During 2017 the LWL Board met 9 times with CEO/Deputy CEO. Sadly, in May 2017, one of our long-serving board members, Mary Farrell passed away. Mary had been a wonderful advocate for LWL with a particular expertise and focus on education and she is greatly missed.

In 2017 Catherine Lynch resigned from the board and the following Board members continued to participate for the whole of 2017: Tess Murphy, Elsie Moxham, Sheila Reilly, Mary Carleton Reynolds, Teresa Kearney, Mary Carthy, Stephanie Igoe, Pat Murphy, Nancy Bermingham and Vicky Crosby.

#### Compliance

During 2017 LWL continued to be compliant in relation to all requirements and submitted annual returns to both the Charities Regulator and Lobbying.ie

#### Financial Overview

Key issues that emerged during 2016/2017 and which will impact the organisation and must be addressed during 2018 are:

- Removal of unqualified or partially qualified CE Childcare participants from Adult: Child Ratios in a pre-school setting. LWL were not awarded the Transitioning Grant to cover the cost of replacing unqualified staff with qualified employees. The cost to LWL was €31,541 and LWL continues to liaise with DCYA on this issue
- The introduction of the Single Affordable Childcare scheme

- Increased demand for our Domestic Violence Service – with TUSAL funding not sufficient to cover core costs of current team
- Restoration of pay awards and increments for public sector employees with no increase in funding to provide similar to NGO employees
- Continued increases in the legal minimum wage (a very welcome move towards a living wage) but again no increase in funding to cover this additional cost in the CSP Programme
- Continued lack of engagement with women's groups in local SICAP Programme
- Continued reduction in support for adult learners from LWETB. LWL has not had any success in restoring funding from LWETB for their 3<sup>rd</sup> Level Outreach. BTEI funding has been reduced year on year with no funding for 2017 other than a carryover of a small portion of 2016's funding.
- The need to keep a watching brief on whether or not to separate out some services by forming independent companies in order to maximise the potential earning capacity of these services e.g. Training & Education and Willow Traders

In addition there is the longstanding issue of State funders not providing full cost recovery for the services they procure via NGOs.

**Figure 1** below provides a breakdown in income received during 2017 as well as income projections for 2018. **Figure 2** provides the same information for summarised expenditure. Please note that **Figures 1** and **2** reflect Audited Accounts figures for 2017 and therefore take into account pre-payments and accruals from 2017 and for 2018 in addition to depreciation and the release back to income of capital outlay. The projected deficit of €67,413 is directly linked to the CE Transitioning issue.

With rolling participation and qualification achievement the 'best' case scenario is that the service would be down a minimum of 3 FTEs at any given time i.e. an annual deficit of €78,079 unless this issue is resolved.

**Figure 3** provides a snapshot of Income & Expenditure for the past nine years (2009-2017). However the total income picture for 2015, 2016 and 2017 is skewed heavily by the expansion of the DSP CE Childcare Scheme where LWL consolidated its role as the lead sponsor for County Longford with allocated participant numbers currently at 83 in addition to 3 supervisors and an assistant supervisor.

Expenditure for the period was managed well with individual budgets implemented and monitored for each service area and progress on actual spend against budget reviewed regularly. The main difficulty experienced with the budgeting process is the uncertainty

## Longford Women's Link Annual Report 2017

of some funding allocations until well in to the fiscal year e.g. TUSLA and Family Support Agency.

**Figure 1: Income Received 2017 & Projected 2018**

Overall Income - Longford Women's Link	Actual 2017	Projected 2018	Funder Explanation
<b>Grant Income</b>			
OMCYA Grants - (Subvention, CETS & ECCE)	306,852	326,745	State support for the provision of Community Childcare - allowance based on parents welfare status, childrens age pre-school & parental training participation - <i>(Restricted Funding with Dependencies)</i>
Pobal CSP Grant - Mobile Childcare Solutions	98,918	109,182	Subvention towards development and running of mobile childcare service - 3 year contract to be renegotiated in 2019 - <i>(Restricted Funding with Dependencies)</i>
Tusla Child & Family Agency DV Support Services Grant	136,855	131,275	Salaries and associated costs for running Domestic Violence Services - <i>(Restricted Funding with Dependencies)</i>
TUSLA Child and Family Agency - Counselling Grant	14,850	14,850	Subvention towards counsellors fees - must be applied for annually - <i>(Restricted Funding with Dependencies)</i>
Commission for the support of Victims of Crime	21,000	21,000	Support for court accompaniment - must be applied for annually - <i>(Restricted Funding with Dependencies)</i>
DSP Community Employment Scheme	1,111,690	1,303,957	Return to work placement & training for 83 participants and 3 project supervisors - <i>(Restricted Funding with Dependencies)</i>
Westmeath Education & Treaining Board Back to Education Initiative	2,564	0	Education for early school leavers - must be applied for annually - <i>(Restricted Funding with Dependencies) - now finished</i>
Joseph Rowntree Charitable Trust	4,966	0	Philanthropic funding to support the development of a 'Model of Effective Engagement' with local/national decision makers - <i>(Restricted Funding with Dependencies) - now finished (small accrual to 2017)</i>
Community Foundation UB - Tr & ED	1,660	0	Once off for Female Entrepreneurship Programme
Healthy Ireland - Healthy Relationship Grant	-	5,300	Once off for TY Healthy Relationship Sessions
Ireland Funds Sensory Toys Grant	5,000	0	Once off for Sensory Play Equipment
School Aged Childcare 2017 - Creche Equipment	4,059	0	Once off for Sensory Play Equipment
Ireland Funds Mini Bus Operating Grant	1,931	0	Accrued for Mini-Bus operations - finished
Ulster Bank Skills & Opportunities Grant	19,713	19,287	Once off for Retail Skills Mentoring - <i>(Restricted Funding with Dependencies)</i>
LOCC - Gardening grant	1,000	0	Once off. Local Authority Grant - <i>(Restricted Funding with Dependencies)</i>
Ireland Funds Business Studies Grant	25,000	25,000	Once off for Business Studies - <i>(Restricted Funding with Dependencies)</i>
Jobsplus grant	1,667	5,000	Employment Grant
	<b>1,757,725</b>	<b>1,961,596</b>	
<b>Generated Income</b>			
Room Rental Main	11,001	12,000	Used for Overheads, Heat, Light, Maintenance, Insurance etc.,
Other Income Main (interest, awards, court donations etc.)	11,199	16,347	Some projects provide a contribution towards these costs but this is minimal and nowhere near the true economic cost. Also used to address barriers to participation i.e. Transport, childcare etc.,
NET Fundraising	23,995	15,000	
Child Care Fees - Main Childcare	66,302	80,912	Creche running costs
Mobile CC Income - CSP	54,382	75,000	Mobile Childcare Running Costs and contingency for VAN
Counselling Fees	4,146	3,905	Retained to make up cost of providing counselling service
Training income (NB: this is figure - must be looked at in conjunction training costs i.e. Coordinator Salary, Training Course Expenditure below and also Training Grants above)	85,497	65,000	Used to cover running costs and training Co-ordinator Salary
Willow Traders Sales	72,171	96,000	Used to cover running costs and Manager Salary - Deficit this year and until 2019
Related Party Discount Received - Willow Traders	9,863	10,000	Discount received on haulage & delivery of donated furniture
RDP New Building Fund 2010.2011 Released	4,344	4,344	Accounting dispersal of RDP capital grant
EOCP Extension Fund 2003/2004 Released	3,164	3,156	Accounting dispersal of old capital grant
Ireland Fund Mini-Bus Capital Grant Released	1,250	1,250	Accounting dispersal of capital grant
DCYA Childcare Capital Grant 2015 Released	2,914	2,914	Accounting dispersal of 2015 Childcare capital grant
EYCP2016 New Prefab & Creche Toys Released	625	625	Accounting dispersal of capital grant
EYC Capital Grant 2017 released	6,241	6,241	Accounting dispersal of capital grant
<b>Generated Income Sub-Total:</b>	<b>357,094</b>	<b>392,694</b>	
<b>Total Income:</b>	<b>2,114,819</b>	<b>2,354,290</b>	

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**Figure 2: Summarised Expenditure Incurred 2017 & Projected 2018**

Overall Budget - Longford Women's Link	Actual 2017	Projected 2018
<b>Operating Expenses</b>		
Salaries	1,753,622	2,042,120
Main Overheads*	152,442	120,630
Project Overheads	86,815	75,200
Training & Ed - Tutors and Materials	128,336	136,870
Depreciation (Property, Equipment etc.,)	46,884	46,884
<b>Total Operating Costs:</b>	<b>2,168,099</b>	<b>2,421,704</b>
<b>Period Surplus/Deficit (Reserves &amp; Salary Accrual going forward)</b>	<b>-53,280</b>	<b>-67,413</b>

**Figure 3: Snapshot of Income & Expenditure 2009 - 2017**

	Actual Income								%	Projected		%
	2009	2010	2011	2012	2013	2014	2015	2016		2017	2018	
<b>Income</b>												
Government	895,782	889,108	959,219	873,442	812,215	1,164,144	1,652,161	1,736,613	1,695,396	80%	1,912,009	81%
Philanthropic	200,000	200,000	171,072	40,302	126,836	140,395	59,524	105,670	59,520	3%	50,837	2%
Earned	171,706	146,131	167,029	162,773	194,033	189,450	220,273	256,926	303,408	14%	345,317	15%
Fund Raising	6,600	30,287	31,603	30,168	20,076	17,167	16,555	12,628	35,148	2%	28,847	1%
Other (incl. Capital write backs to reflect Audited Accounts)	11,304	23,520	11,665	11,517	10,611	14,124	15,502	15,502	21,347	1%	17,280	1%
<b>Total Income</b>	<b>1,285,392</b>	<b>1,289,046</b>	<b>1,340,588</b>	<b>1,118,202</b>	<b>1,163,771</b>	<b>1,525,280</b>	<b>1,964,015</b>	<b>2,127,339</b>	<b>2,114,819</b>	<b>100%</b>	<b>2,354,290</b>	<b>100%</b>
<b>Income Assumptions</b>												
1 Program Costs Covered - Income in/out												
2 Earned income will continue to grow												
3 2017 Fundraising target of €15,000 will be achieved												
4 No unanticipated cuts to State Funding												
5 Philanthropic will account for between 1 and 3 %												
6 2017 CE Transitioning Grant will be paid with will reduce 2017 deficit by €30k												
	Actual Expenditure								%	Projected		%
	2009	2010	2011	2012	2013	2014	2015	2016		2017	2018	
<b>Expenditure</b>												
Salaries	1,059,819	1,058,795	1,119,067	959,692	914,270	1,299,314	1,639,282	1,723,093	1,753,622	83%	2,042,120	84%
Direct Overheads	89,524	74,863	80,961	82,097	92,119	73,105	88,829	98,476	121,408	5%	96,940	4%
Direct Programme Costs	166,768	151,503	147,495	165,504	157,302	140,994	177,413	212,413	246,185	10%	235,760	10%
Other (incl. Depreciation to reflect Audited Accounts)	25,552	23,764	33,178	30,871	31,035	31,539	32,250	40,730	46,884	2%	46,884	2%
<b>Total Expenditure</b>	<b>1,341,663</b>	<b>1,308,925</b>	<b>1,380,701</b>	<b>1,238,164</b>	<b>1,194,726</b>	<b>1,544,952</b>	<b>1,937,774</b>	<b>2,074,712</b>	<b>2,168,099</b>	<b>100%</b>	<b>2,421,704</b>	<b>100%</b>
<b>Retained Profit/Loss</b>	<b>-56,271</b>	<b>-19,879</b>	<b>-40,113</b>	<b>-119,962</b>	<b>-30,955</b>	<b>-19,672</b>	<b>26,241</b>	<b>52,627</b>	<b>-53,280</b>		<b>-67,413</b>	
<b>Expenditure Assumptions</b>												
1 Programme expenditure reflects programme income												
2 Continued and increased demand for support services												
3 Increased demand for Income Generating Services i.e. Tr. & Ed. Mobile Childcare (due to qualification regulations) room rental etc.,												
4 Willow Traders will continue to develop and generate independent income												
<b>Cash Reserves</b>												
1 Organisational Reserves depleted due to non-payment of CE Transitioning Grant - still under negotiation												

### Reserves Policy

The calculation of the required level of reserves is an integral part of the organisation's planning, budget and forecast cycle.

The Organisations Reserves policy was reviewed and updated by the Directors in June 2017. It states:

- Reserves to be maintained at a level which ensures that Longford Women's Link's core activity could continue during a period of unforeseen difficulty.
- A proportion of reserves to be maintained in a readily realisable form.

At any given time readily available cash reserves should be sufficient to cover 6 months core salaries and total organisational operational costs

In addition it is prudent to carry forward 13 weeks core unfunded salaries until earned income begins to accumulate. This policy has been agreed with the Company's external auditors

See **Appendix 1** for copy of LWL's Reserves Policy

## Longford Women's Link Annual Report 2017

**Figure 4: LWL Audited Accounts 2017**

(A company limited by guarantee not having a share capital)			
Detailed Income & Expenditure Account for the year ended 31st Dec 2017			
Profit & Loss Account	Dec 17	Dec 16	
Income	Previous €	Previous €	Variance €
DSP Community Employment Scheme	1,111,690	1,161,499	(49,809)
One Foundation Grant	-	51,754	0
Jobsplus grant	1,667	-	0
Counselling fees	4,146	5,051	(905)
Childcare Fees - Catkins Nursery	66,302	83,307	(17,005)
CSP Mobile Childcare Solutions Income	54,382	69,898	(15,516)
CSP Mobile Childcare Solutions Pobal Grant	98,918	111,432	(12,514)
OMCYA Grants - (CCS, CETS & ECCE)	306,852	279,881	26,971
EOCP extension fund released	3,164	3,164	0
RDP New building fund released	4,344	4,344	0
Ireland Funds Mini Bus Capital Grant released	1,250	1,250	0
DCYA Childcare Capital Grant 2015 released	2,914	2,914	0
EYCP New Prefab & Creche Toys 2016 released	625	5,080	(4,455)
Ireland Funds Sensory Toys Grant	5,000	-	0
School Aged Childcare 2017 - Creche Equipment	4,059	-	0
EYC Capital Grant 2017 released	6,241	-	0
TUSLA Child and Family Agency - Counselling Grant	14,850	14,850	0
Back To Education Initiative	2,564	21,255	(18,691)
RBS Skills and Opportunities Fund	19,713	-	0
TUSLA Child & Family Agency - Domestic Violence	136,855	127,696	9,159
Rental income	11,001	13,498	(2,497)
CSVC Grant	21,000	20,000	1,000
JRCT Grant	4,966	27,082	(22,116)
Community Foundation / Ulster Bank	1,660	340	1,320
LOCC - Gardening grant	1,000	-	0
Community Foundation / OLC Fund Grant	-	495	0
Course fees	85,497	53,313	32,184
Court donations	11,153	7,438	3,715
Willow Traders sales	72,171	24,947	47,224
Related Party discount received - Willow Traders	9,863	3,600	6,263
Net Fundraising Income	23,995	5,190	18,805
IPB Grant	-	13,628	0
Ireland Funds Healthy Relationships Grant	-	5,745	0
Ireland Funds Mini Bus Operation Grant	1,931	4,276	(2,345)
LCCO 2016 Commemoration Grant	-	1,100	0
Ireland Funds Business Studies Grant	25,000	-	0
Healthy Ireland - Healthy Relationships Grant	0	0	0
	<b>2,114,773</b>	<b>2,124,027</b>	<b>(9,254)</b>
<b>Total Administration Expenses</b>	<b>2,114,773</b>	<b>2,124,027</b>	<b>(9,254)</b>
<b>Bank interest received</b>	<b>46</b>	<b>3,312</b>	<b>(3,266)</b>
<b>Total Overheads</b>	<b>2,168,053</b>	<b>2,071,400</b>	<b>96,653</b>
			0
<b>Retained profit</b>	<b>(53,280)</b>	<b>52,627</b>	<b>(105,907)</b>

## Longford Women's Link Annual Report 2017

	Dec 17	Dec 16	
	Current €	Previous €	Variance €
<b>Administration Expenses</b>			
Wages and Salaries	658,907	617,714	41,193
DSP CE Scheme Wages & Salaries	980,124	995,353	(15,229)
Employer's PRSI contributions	67,384	61,718	5,666
DSP Employer's PRSI contributions	19,042	18,393	649
DSP CE Fuel Allowance & Christmas Bonus	28,165	29,915	(1,750)
Staff training (incl. DSP CE)	47,591	45,192	2,399
Course participant childcare costs	2,197	1,945	252
Course Participant Transport costs	641	1,984	(1,343)
Room rental	3,874	7,712	(3,838)
Rent of Premises & Rates Willow Traders	7,380	3,690	3,690
Course Expenditure & General Training costs	77,907	63,946	13,961
Haulage & delivery of donated furniture	16,438	6,000	10,438
Insurance	17,293	15,505	1,788
Light and heat	16,361	11,758	4,603
Cleaning and maintenance	20,081	18,656	1,425
Service charge payable	6,641	7,121	(480)
Printing, postage and stationery	11,798	10,310	1,488
Recruitment and public relations	5,745	3,378	2,367
Telephone	9,371	8,105	1,266
Computer costs	4,809	5,884	(1,075)
Motor expenses	6,393	6,661	(268)
National travel and subsistence	19,383	16,659	2,724
Legal and professional	7,876	0	7,876
Audit & Accountancy	9,475	8,438	1,037
Counselling expenses	21,239	18,669	2,570
Bank charges	2,547	3,495	(948)
Creche running expenses	18,532	23,461	(4,929)
Mobile Childcare Unit	0	0	0
Catkins Nursery - Relief Staff Cover	677	126	551
Doubtful debts - Provision	7,216	829	6,387
Canteen and catering	5,896	5,315	581
Staff Welfare including health & safety	17,860	14,316	3,544
Subscriptions	2,372	1,734	638
Depreciation on freehold property	19,489	19,979	(490)
Depreciation on long leasehold	1,057	1,057	0
Depreciation on FF & Equipment	24,025	10,537	13,488
Depreciation on motor vehicles	2,313	2,313	0
Profits/losses on disp of tangibles	0	6,844	(6,844)
<b>Total Administration Expenses</b>	<b>2,168,099</b>	<b>2,074,712</b>	<b>93,387</b>
<b>Bank interest received</b>	<b>46</b>	<b>3,312</b>	<b>(3,266)</b>
<b>Total Overheads</b>	<b>2,168,053</b>	<b>2,071,400</b>	<b>96,653</b>
<b>Retained profit</b>	<b>(53,280)</b>	<b>52,627</b>	<b>(105,907)</b>

Appendix I: LWL Reserves Policy



**Longford Women's Link Reserves Policy**

The Organisations Reserves policy was reviewed and updated by the Directors at the LWL Board Meeting dated June 19<sup>th</sup> 2017. It states:

The directors have set a reserves policy which requires:

- Reserves to be maintained at a level which ensures that Longford Women's Link's core activity could continue during a period of unforeseen difficulty.
- A proportion of reserves to be maintained in a readily realisable form.

The calculation of the required level of reserves is an integral part of the organisation's planning, budget and forecast cycle.

It takes into account:

- Risks associated with each stream of income and expenditure being different from that budgeted
- Planned activity level
- Organisation's commitments
- Fluctuations in income
- Unplanned expenditure

A substantial proportion of the reserves shown in the balance sheet are represented by assets other than cash such as the buildings necessary to provide the service

At any given time readily available cash reserves should be sufficient to cover 13 weeks salaries and organisational operational costs. It does not include DSP CE Participants as these are covered by an advance salary grant

13 weeks Salaries inc. ERPrsi - (excluding DSP CE Participants only)	218,744
13 weeks Direct & Indirect Overheads (Core & Programme)	77,722
Contingency	25,000
Redundancy	50,000
<b>Total</b>	<b>371,466</b>
<i>In addition it is prudent to c/ 13 weeks Core Unfunded Salaries until earned income begins to accumulate</i>	<b>66,931</b>
<b>Total liquid reserves required at y/e</b>	<b>438,398</b>

Signed  
*Stephanie*

Chairperson

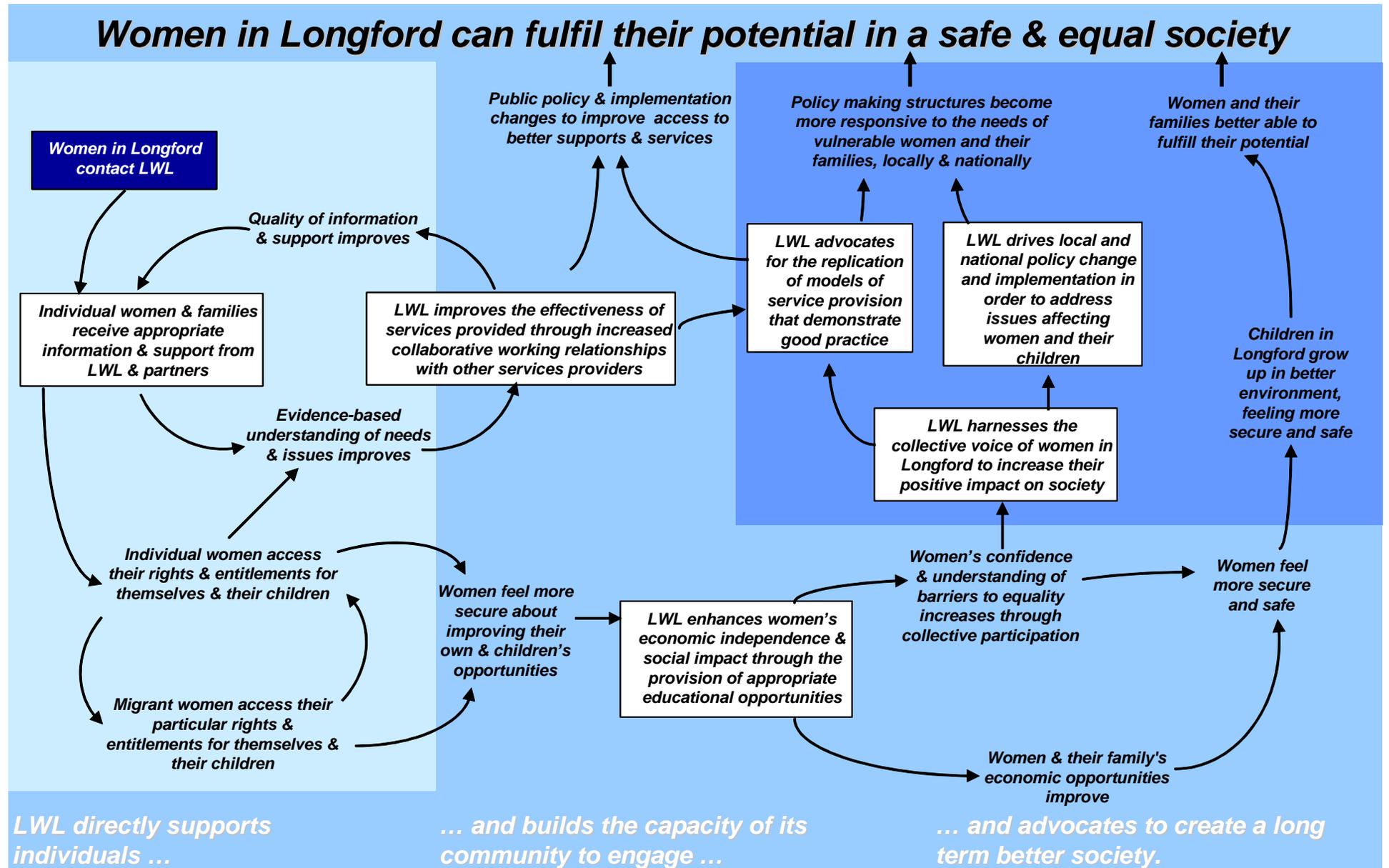
Date *June 19 2017*

Signed  
*R. S. Munn*

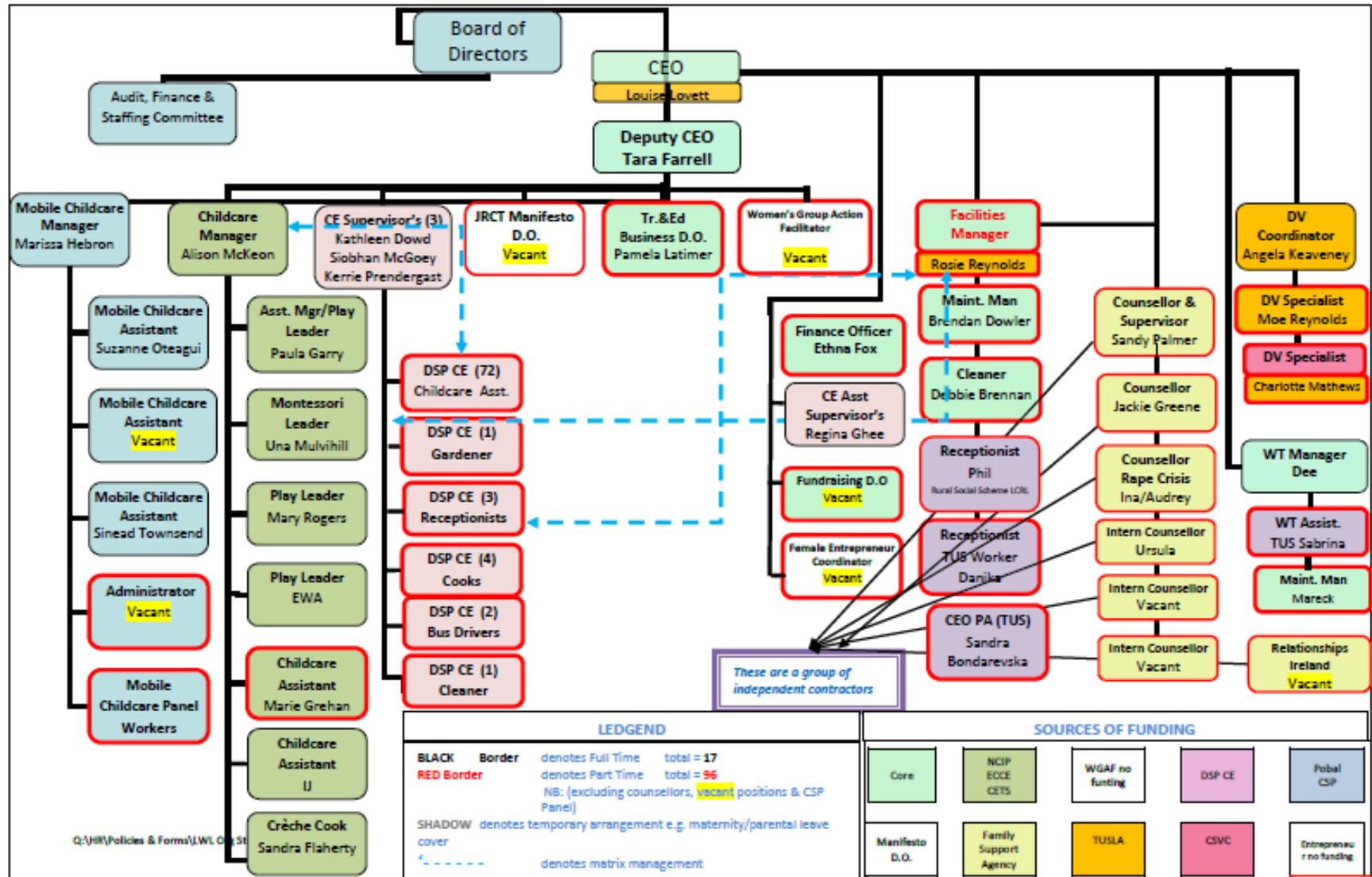
Treasurer

Date *19<sup>th</sup> June 2017*

Appendix II: Theory of Change Framework



Appendix III: LWL Organisational Structure – 2017



## Longford Women's Link Annual Report 2017

### Appendix IV: Our Funders



EUROPEAN SOCIAL FUND:  
helping develop employment by  
promoting employability, the business  
spirit and equal opportunities and  
investing in human resources



An Roinn Coimirce Sóisialaí  
Department of Social Protection  
*Helping you build a better life*



The National Office for the Prevention of Domestic, Sexual and Gender-based Violence  
An Oifig Náisiúnta um Fhoréigean Baile, Gnéasach agus Inscrébhunaithe a Chosc



DEPARTMENT OF JUSTICE, EQUALITY AND LAW REFORM  
AN ROINN DLÍ AGUS CIRT, COMHIONANNAIS AGUS ATHCHÓIRITHE DLÍ

Family Support Agency



Company Registration Number 241515 Registered Office: Willow House, Ardnacassa Avenue, Longford.

Chairperson: Stephanie Igoe. Directors: Elsie Moxham, Tess Murphy, Sheila Reilly, Nancy Bermingham, Teresa Kearney, Catherine Lynch, Mary Carleton Reynolds, Mary Farrell, Vicky Crosby, Mary Carthy