

ANNUAL **REVIEW** 2022



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CHAIRPERSON ADDRESS

The year 2022 saw a return to our normal routines and services as a company. Covid has taught us many lessons and as a community led company, we have learned quickly the importance of our services to those most isolated in the community. The year saw many milestones, none more important than the redevelopment of Gleann Hall and its transformation into a bright clean place to work and visit. We successfully secured the short-term future of the rural transport programme by winning five rural transport routes under Local Link Contracts. We continued to develop strategic partnerships and 2022 was the first full year we provided the cancer service run to Dublin Hospitals in partnership with Sligo Cancer Support. We are delighted to associated with it.

Like all voluntary organisations we have areas we wish to improve on in respect of good governance and recruiting new members. In 2022 we reviewed the company's HR policies and hope to develop these further over the coming years. We face many challenges with regard maintaining a high standard in corporate governance but hopefully with new members coming on board we can begin to address these issues. The changing nature of the company in the last five years has been significant, we no longer rely on annual government department funding but on income generated from services provision. The challenge going forward is to create the balance between generating enough income to keep the company functioning and providing vital one to one personal services to those most isolated within our community. I hope that we can continue to impact our community and individuals in a positive way by offering the help and supports that are necessary. Thank you for the opportunity to serve as Chair and to all those who have suffered bereavements over the last few years, I extend my deepest sympathy.





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BOARD OF DIRECTORS

Directors:

Chairperson

Vice Chairperson

Secretary

Treasurer

Director

Director

Director

Director

Breda Forkin

Richard Brennan

Mary Frances Dwyer

Hilary Murphy

Gerald Mullaney

Mary Walsh

Joe Cullen

Deirdre Costello

The Directors meet on a bi-monthly basis and receive updates on the three main programmes managed by the company and approve all key financial decisions covering the period. In 2022 a HR sub-committee met to review the outcome of an external review of HR policies within the company.

BUDGETARY SUMMARY

Overall income increased significantly in 2022 with an extra €286,000 coming into the company. This was due to accessing several grant applications associated with Covid and increased activity in Rural Transport and food service provision. Below are some of the key findings in relation to income;

- Day care Centres income €29,928
- Client Contributions for Meals €89,359
- Total Transport income €392,258

One key point to note from the budget for 2022 is that our income from our Direct award funding from the **National Transport Authority** has dropped by €50,000 in 2022 and was submerged into Local link 5-day contracts which includes transport to HSE funded services. CLASP secured the awarding of the contracts for four years but level of reliance on annual government agency supports is declining year on year.

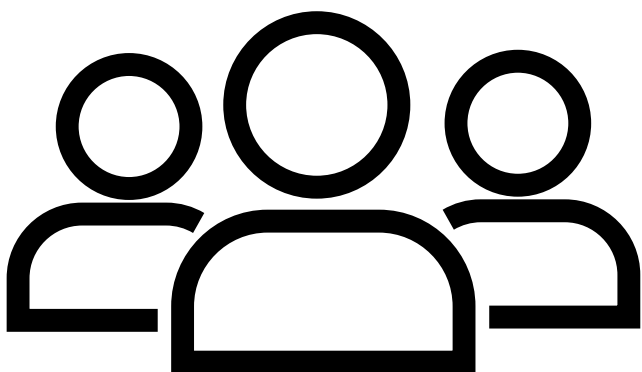
The major challenge going forward is to run the company as a business while managing a social conscience. In funding terms, we have been very successful in recent years in accessing grants for key social services, we need to continue this on and use our expertise and external support structures like Sligo LEADER Partnership mentoring support programme.



STAFF TEAM



Tom Sweeney	CE Scheme	Supervisor	
Ann Mohan	CE Scheme	Administration	
Vivien Atkinson	CE Scheme	Administration	
Caroline Armstrong	CE Scheme	Administration	
Michael McGoldrick	CE Scheme		
Ursula Lyons	CE Scheme		
Ann Conlish	CE Scheme		
Siobhan Keaney	Transport/HSE		
Damian Regan	Transport	Driver	
Mickey Regan	Transport	Driver	
David Wimsey	Transport	Driver	
Mark Kilpatrick	Transport	Driver	
John Lang	Transport	Driver	
Jimmy Cawley	Transport	Driver	
Hillary Lyons	CE Scheme	Driver	Transport
Austin Gaffney	CE Scheme	Driver	Transport
Christina Collis	CE Scheme	Driver	Meal's on Wheel's
Helena Mullerova	CE Scheme	Driver	Meal's on Wheel's
Andrew Davey	CE Scheme	Driver	Meal's on Wheel's
Patrick Cassidy	CE Scheme	Driver	Meal's on Wheel's
Oliver Mc Morrow	CE Scheme	Driver	Meal's on Wheel's
James Mc Andrew	LEADER RSS		
Mary Walsh	LEADER RSS		
Christina Fowley	CE Scheme	Carer	
Ann Mc Andrew	HSE	Carer	
Aideen Clarke	HSE	Cook	
John Kerins	HSE	Kitchen	
Lorraine Flynn	HSE	Kitchen	
Annette Morrison	CE Scheme	Kitchen	
Geraldine Cunnane	CE Scheme	Kitchen	
Geraldine Quinn	CE Scheme	Kitchen	



PROGRAMME UPDATES RURAL TRANSPORT

Rural Transport Service has expanded in 2022 with several new services coming on stream, including full 12-month operation of the weekly Sligo Cancer Support Service bus to Dublin. All routes have a designated driver and budget aligned, so in terms of project management and sustaining our annual budget income we can tackle all operational costs including salaries. In 2022 CLASP created and filled three full-time posts for drivers, we now have five full time drivers and three part-time drivers employed on the various routes.

Fleet Replacement

In recent times it has become increasingly difficult to source Buses, so the board decided to order three new buses in March 2022 which is a significant investment for the project to make. We would like to take this opportunity to thank our friends in Cork Rural Transport company for the lease of two of their buses for 2022. The partnership shows the importance of networks and communication between similar like-minded companies. The minibus purchased through a grant from the CLAR programme has been a welcome addition to the Fleet, and had its first full year in operation supporting the Sligo Cancer Support Service bus run to Dublin.

Fleet replacement will be an ongoing challenge for the company, but we are building up a knowledge bank which will be of benefit to the company in future.

As a progressive community development company it will be our vision to embrace new opportunities in the near future and look at alternative ways of delivering rural transport and also in the buses we deliver the services with.



QUALITY OF LIFE PROGRAMME 2022

The programme and volume of work has expanded in 2022 due to the results of COVID with more people accessing the Meal On Wheels service. In terms of staff in 2022 we saw a number of long-term staff leaving the service and new staff coming in. It's important to recognise the contribution of everyone and to recognise the service goes on and people still require the essential services on a daily basis. With people living longer and more importantly wishing to remain in their own homes and community its vital we grow our services and support the older population in doing so. The main challenge going forward is to encourage older people to get back out into community and restart accessing local supports like the active age clubs. To do this properly we need specific people with skills to interact with people at the clubs and deliver recreational activities with meaning and substance. 2022 was the first full year the active age clubs re-opened and numbers have gradually been increasing again.

- Keash Kitchen: Prepare and cook 6,650 meals for Gurteen and Ballymote Day Care Centres
- 2787 people accessed the five active age clubs which take place each week around the catchment area.
- 13,843 Meals on Wheels were delivered in 2022 5 days a week



COMMUNITY DEVELOPMENT

Overall Community Development

Community Shed

Re-opened after COVID with an emphasis on the community garden with funding secured from community wind farm grant for the purchase of an extra polytunnel. On going maintenance work is needed for the shed and this will require investment in the long term. The shed still offers up many opportunities and the rebranding to a Community Shed and the involvement of women will have a positive impact.

Web Site – Social Media

Through a number of training /mentoring programmes we have managed over the last two years to re brand our company web site and Facebook page. We have taken advice from the experts and gradually built our presence online always trying to generate positive local new stories and promote our services. We have also developed an online payment system which will hopefully reduce the handling of cash. Many thanks to Vivien for all her hard work in creating content and engaging with local people on the message and ethos of CLASP.

Gleann Hall

Redevelopment of Gleann Hall was a significant achievement in 2022 and saw the transformation of the hall /meeting room / kitchen and administration office. The project has been a great success and we can only build on this for the future. The new kitchen and office space offers opportunities to expand services which is important to long term viability of the project. We would like to thank local builder James Flynn for his co-operation, professionalism and workmanship in managing the construction/redevelopment. To Darren Clancy for his expertise and assistance in the pre -construction phase and to Sligo LEADER and Sligo County Council for the grant towards the upgrade.

Summary

A lot has been achieved and implemented in 2022. It was a busy year, but nothing could be done without a loyal and committed staff and it's important to recognise their contribution over the last few years in difficult times. The Board have also played an important role in the progression of the company. They have backed management in plans to upgrade the fleet, increase staff numbers, to expand the services and to borrow to ensure services are continued. We have all worked together respected each other opinions and progressed the company into a bright future.

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