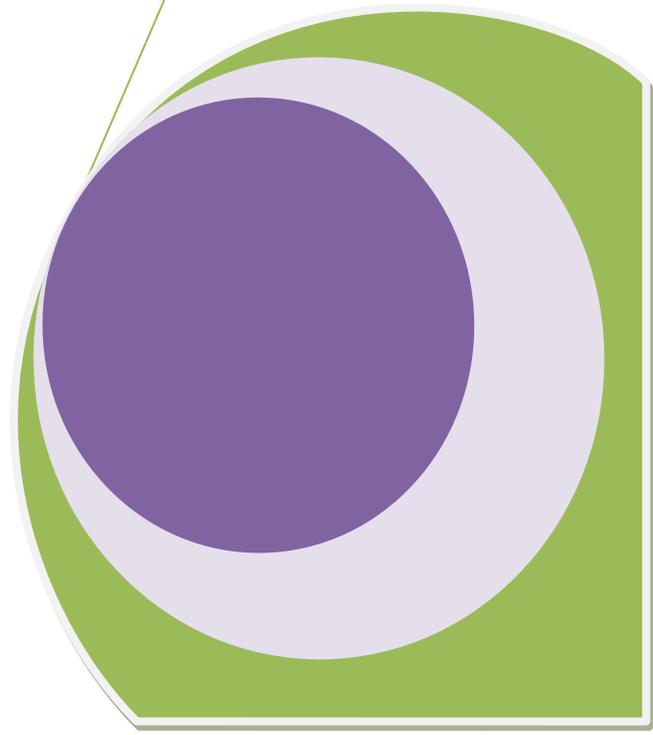


Workplan & Budget Summary 2018

February 2018





1. Introduction

In late 2017 Wexford PPN Secretariat commissioned Ahearne & Collins to conduct a facilitated process of Strategy Development for Wexford PPN. This process was designed with an immediate aim of developing a 2018 Workplan and with a longer term aim of developing a three year strategy for Wexford PPN.

Now with a body of work completed, Wexford PPN members will have an opportunity to discuss and comment on the proposed 2018 Workplan, and to suggest further elements for inclusion in the longer term strategy, when the discussion takes place at the County Membership Meeting in Enniscorthy on 1st March.

2. Background to the Workplan

As in 2017, the work focus for 2018 took into consideration the following;

- Current gaps identified by members
- Targets for the PPN set out in the Local Economic & Community Plan (LECP)
- Resource available – one full time worker
- Available Budget

3. Strategy Session Aims

The Strategy Sessions identified four key aims;

1. To develop a **further understanding** of the PPN in order to **increase engagement and participation** in the network.
2. To **enhance the quality of participation and representation** by communities on local decision-making bodies.
3. To **provide comprehensive information** relevant to environmental, social inclusion and voluntary groups
4. To help community and voluntary groups to **further develop their skills**

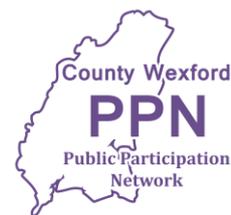


4. Reminder of LECP Requirements

Wexford PPN has a number of time-bound tasks to complete as part of the LECP (Local Economic & Community Plan), which must be taken into consideration in developing the workplan and longer term Strategy. In summary these are;

Requirement	Timeframe
Annual Register of Members & Database maintenance	Annually
Improvement of Environmental College Reps	Annually
Develop public consultation & engagement policies/protocols	Annually
Active support of Social Inclusion groups to participate and act as reps	Annually
Develop Municipal District Networks and hold at least bi-annual meetings	Bi-Annual Meetings
To develop a website	2016
To develop regular newsletters	2016
Wellbeing statement for the four MDs	2017
Development of linkage groups	Ongoing
Development of thematic workshops	Annually
Monthly Financial Statements for Wexford PPN Secretariat	Annually
Training Supports for PPN Reps & individual members	Annually

While some of these tasks have been completed in 2017 the LECP requirements for 2018 remain significant.

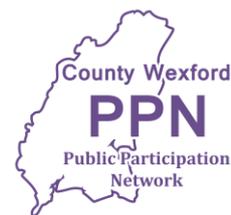


5 Objectives & Actions for 2018

Wexford PPN has developed a set of Objectives & Actions for each of the Aims. These are summarised below.

Aim 1: To develop a further understanding of the PPN in order to increase engagement and participation in the network

Objectives	Actions 2018
To increase the profile of the PPN in the County	Continue to review publicity and ensure that it is easy to understand, effective and targeted. Promote 'PPN animation' usage at other organisations events such as AGMs by distributing it on a USB Stick Identify and target 6 specific gatherings of community groups during the year including the three summer shows. Gather data at these events to facilitate evaluation.
To promote understanding on the role of the PPN with other statutory bodies	Develop information protocols with WCC to ensure better information flow to Wexford PPN Gather information on previous public consultations in the county and determine the appropriate role for the PPN
To develop Wellbeing Statements for each MD	Implement the National Wellbeing toolkit currently being developed.
To ensure financial compliance & strong financial planning	Prepare monthly financial statements Ensure Finance sub-committee reviews budgets on quarterly basis
To cultivate Strategic Links with other organisations in order to promote PPN & increase engagement	Audit current meeting attendance and identify county-wide groups where a 'seat at the table' would benefit PPN working
To maintain participation in PPN Workers network	Quarterly Meeting
To pursue further opportunities for sharing information with other PPN Secretariats	PPN Reps & Secretariat to attend Regional Meetings & feedback to Secretariat/Plenary
To establish input into National PPN structures & to encourage national initiatives to build status & recognition of PPN services	Investigate a route to feed into and achieve feedback from Secretariat Reps on the National Advisory Group
To promote greater involvement from members in the activities of the PPN	Develop a system for a bank of volunteers – members who would like to opt for specific role other than as Reps e.g. network organiser etc.



Aim 2: To enhance the quality of participation and representation by communities on local decision-making bodies.

Objectives	Actions 2018
To develop public consultation/engagement policies	Gather information on previous public consultations in the county and to determine the appropriate role for Wexford PPN
To improve environmental college representation	Link with National initiatives to encourage more environment groups to join Wexford PPN Fill Secretariat vacancies
To actively support Social Inclusion groups and their representatives to participate and act as reps	Identify social inclusion groups that are currently under represented and to actively engage with WLD SICAP to connect with targeted groups
To support PPN Reps to carry out their role	Use Reps Round tables - 2 per year to enable Reps to identify training needs and supports required. Offer existing Reps further training such as IT upskilling etc. Encourage the use of name plates at all meetings attended by PPN Reps Seek the introduction of a standard 'agreed report' agenda item at all meetings attended by PPN Reps Ensure all Reps follow simple on-line template for PPN Reps Reports
To support and develop Linkage groups	Develop a strategy to strengthen the understanding & engagement of Linkage groups
To ensure increased membership participation in decision making	Post discussion/decision documents well in advance of plenary Ensure that PPN members understand the role of the representatives. Explore ways to help the members understand they are the decision-makers

Aim 3: To provide comprehensive information relevant to environmental, social inclusion and voluntary groups

Objectives	Actions 2018
To maintain a comprehensive member database	Ensure that database is maintained current with annual re-registration. Quarterly membership update published on PPN website
To maintain and develop Multi-media approach to information dissemination	Further develop use of Website incorporating material from member handbook and policy information e.g. Data Protection, Expenses, Election etc. Gather feedback from membership on Facebook usage via Survey.
To maintain Bi Annual Activity Report	Bi Annual Activity Report providing update to Members on PPN Development
To provide thematic workshops	Provide workshops that focus on specific areas of community interest e.g. women, older people, youth, disability etc
To provide regular information to members	Produce Information Bulletin on fortnightly basis

Aim 4: To help community and voluntary groups to further develop their skills

Objectives	Actions 2018
To develop Municipal District Networks	Bi Annual Meeting Trial a district approach in Gorey which provides a feedback mechanism to MD office
To develop further training supports for PPN Members and offer programmes that are inclusive, relevant, and responsive to membership needs	Organise training programmes in response to needs analysis conducted and continue to engage with members on needs. Create expertise in membership organisations to develop potential representatives through offering Rep training to a wider cohort Identify accredited training for community development or leadership courses and offer supports to those interested in engaging in more intensive learning.
To encourage members to use their own organisation training resources and to share with other PPN Members	Organise a Networking Event to publicise training supports of membership organisations
To develop and support Networking opportunities for member groups	Trial informal MD gatherings daytime and evening and secure feedback from members.



6. Budget Overview

Wexford PPN is funded by the Department of Rural & Community Development & by Wexford County Council. The available budget is €80,000 in the calendar year, funded as follows;

- Department of Rural & Community Development will provide five eighths of actual spend, to a maximum of €50,000
- Wexford County Council undertakes to provide €30,000.

Wexford PPN use the financial systems of Wexford County Council and all payments made are handled by Wexford County Council from the ring-fenced budget of €80,000 – to be used for the purposes of developing and maintaining the PPN.

The most common usage which the Department envisages for the funding would be:

- Cost of employment of a resource worker (PPN Support Officer)
- Office space, infrastructure and materials for the resource worker
- Expenses incurred by the PPN in carrying out its activities i.e. holding meetings, training, elections, publicity materials, insurance etc.
- Expenses of Secretariat

Wexford PPN & Wexford County Council agree an indicative cost for Office space, infrastructure and materials for the resource worker in advance, to allow for Wexford PPN budgeting. This fee will be reviewed annually.

The draft budget overview for 2018 is shown below;

Budget Item	Allocation
Resource Costs (salary/travel/subsistence/office space)	€52,529.41
Other Operational Costs (postage, print, telephone, website)	€2,040.00
Events (Plenary & PPN Development)	€5,000.00
Secretariat Costs (Per Diem, Canteen, Meeting Room Hire, Strategy Development)	€6,100.00
Wellbeing Statement Development (Including meeting facilities & consultant fee)	€2,620.00
Representation (induction, meetings, per diems, training)	€2,000.00
Capacity Building & Member Training Budget (Including training, memberships, conferences etc)	€7,975.00
Advertising & Promotion (promotional material, advertising, etc)	€3,500.00
Total	€81,264.41

Some Key Assumptions of this budget include;

- Office space & infrastructure costs remain as in 2017
- Per Diem rate remains at €25 euro
- Travel at similar level for PPN SO as in 2017
- Hire of Community Facilities for events, where possible

Wexford County Council has budget oversight on a quarterly basis and the Department require half yearly expenditure reports to facilitate payment of their contribution.