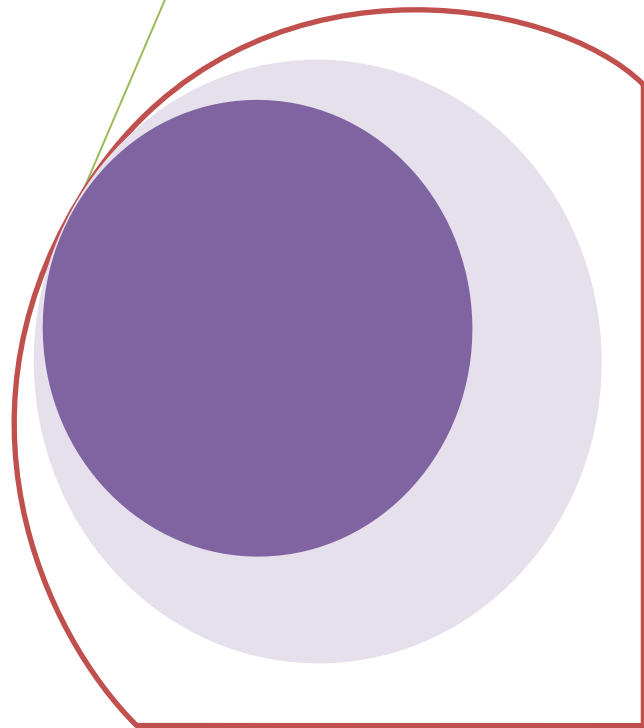
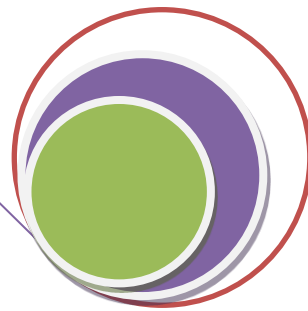
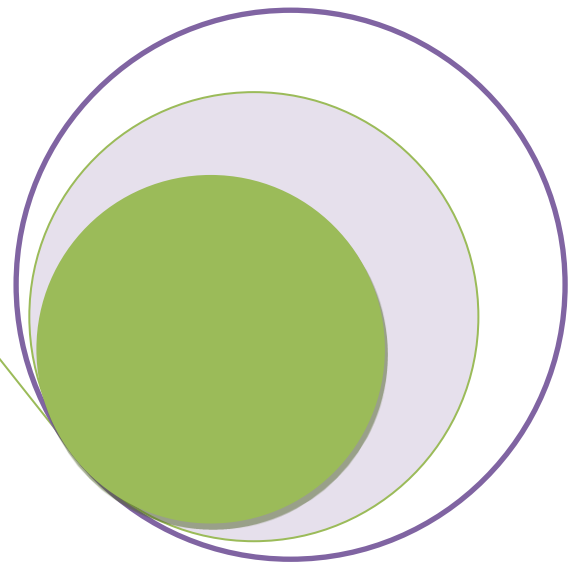


Workplan & Budget Summary 2019

February 2019





1. Introduction

Wexford PPN Secretariat and PPN Support Officer worked together in late 2018 to prepare a Workplan and Budget for 2019. This document is a summary of this workplan and budget.

2. Background to the Workplan

As in previous years, the work focus for 2019 took into consideration the following;

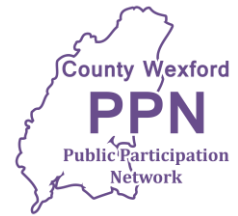
- Current gaps identified by members
- Targets for the PPN set out in the Local Economic & Community Plan (LECP)
- Resource available – one full time worker
- Available Budget

3. Key Aims

Previous Strategy Sessions conducted in 2017 had 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**

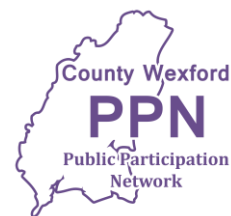
2019 workplan & budget was developed keeping these key aims in mind.



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

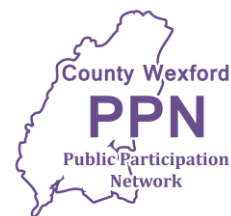


5 Objectives & Actions for 2019

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 2019
To increase the profile of the PPN in the County	<p>Continue to review publicity and ensure that it is easy to understand, effective and targeted.</p> <p>Use 'PPN animation' to promote Wexford PPN</p> <p>Identify and target 6 specific gatherings of community groups during the year including the three summer shows.</p> <p>Develop Community Champions who can increase awareness and understanding of Wexford PPN</p> <p>PPN Reps to attend minimum of 2 per District MD Meetings of WCC, & 2 County Council Meetings</p>
To promote understanding on the role of the PPN with other statutory bodies	<p>Engage with Wexford County Council to develop PPN Ambassadors in each Department to increase awareness, understanding and information provision to Wexford PPN</p> <p>Conduct a PPN Presentations to minimum of 4 Sections at WCC to increase awareness and understanding.</p> <p>To engage with three other key agencies to increase awareness and understanding.</p>
To develop Wellbeing Statements for each MD	Implement the National Wellbeing toolkit currently being developed.
To ensure financial compliance & strong financial planning	<p>Prepare monthly financial statements</p> <p>Ensure Finance sub-committee reviews budgets on quarterly basis</p>
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 Support Officers network	Attend at least 3 of the Quarterly Meetings
To pursue further opportunities for sharing information with other PPN Secretariats	Develop a Regional Secretariat Network for South East
To establish input into National PPN structures and to encourage national initiatives to build status and recognition for PPN services	Progress National Secretariat Network to feed into 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 2019
Review public consultation practices	Review current activity and alternative options available with a view to increasing engagement.
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 develop an increased understanding of the local decision making structures to encourage engagement.
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. Continue to work on behalf of Reps to improve Rep experience at decision making bodies through feedback to Committees and Organisations Assist Reps with dissemination of materials to linkage groups including agendas and Reps Reports
To support and develop Linkage groups	Await guidance from National PPN Handbook for new structure/format.
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 2019
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 member resources and policy information e.g. Data Protection, Expenses, Election etc. Continue to utilise facebook for information sharing
To maintain Bi Annual Activity Report	Bi Annual Activity Report providing update to Members on PPN Development
To provide thematic workshops	Collaborate to provide workshops that focus on specific areas of community interest e.g. women, older people, youth, disability, mental health etc
To provide regular information to members	Produce Information Bulletin on an at least fortnightly basis

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

Objectives	Actions 2019
To develop Municipal District Networks	Bi Annual Meeting Maintain District Office engagement including District Manager reports for each meeting and follow up where necessary.
To develop further training supports for PPN Members and offer programmes that are inclusive, relevant, and responsive to membership needs	Review Needs Assessment and develop appropriate plan based on same. Support Conference & Seminar attendance for PPN & Member Group development. Encourage a knowledge and understanding of Community Development Principles
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	Extend PPN Huddle activity to have min of 1 per District in 2019 Conduct Field Trip for networking and capacity building..



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 2019 is shown below;

Budget Item	Allocation
Resource Costs (salary/travel/subsistence/office space)	€53,567.95
Other Operational Costs (postage, print, telephone, website)	€2,240.00
Events (Plenary & PPN Development)	€5,230.00
Secretariat Costs (Per Diem & Canteen)	€7,200.00
Wellbeing Statement Development	€2,620.00
Representation (meetings, per diems, training)	€1,700.00
Capacity Building & Member Training Budget	€5,875.00
Advertising & Promotion	€2,200.00
Annual Report (Design & Print)	€2,000.00
Total	€82,632.95

Some Key Assumptions of this budget include;

- Office space & infrastructure costs remain as in 2018
- Per Diem rate remains at €25 euro
- Travel at similar level for PPN SO as in 2018
- 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.