

WORKPLAN & BUDGET 2023

Supported by



An Roinn Forbartha
Tuaithe agus Pobail
Department of Rural and
Community Development

Wexford PPN - Workplan & Budget 2023

Introduction

Wexford PPN Secretariat and PPN staff members (Resource Worker & Support Worker) worked together to prepare a Workplan and Budget for 2023. This document is a summary of this workplan and budget.



Background to the Workplan

The workplan takes into consideration the agreed Wexford PPN Vision for Community Wellbeing and is mindful of the Sustainable Development Goals (SDGs) which Wexford PPN have agreed to support. As in previous years, the work focuses for 2023 took into consideration the following.

- Current gaps identified by members.
- Targets for the PPN set out in the working document Wexford PPN Strategic Plan 2023-2025.
- Resources available now that there are two full time workers in place.
- Available Budgets.
- Easing and lifting of the Covid 19 restrictions.

Key Aims

Ongoing Strategy Sessions have identified five key aims:

1. To develop a further understanding of the PPN in order to increase engagement and participation to 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 Community & Voluntary, Environmental and Social inclusion groups.
4. To help all Community and Voluntary groups to further develop their skills & capacity.
5. To support our member groups and communities in developing climate action strategies and achieving sustainable goals.



Local Economic & Development Plan

The goals and objectives that are set out in the LECP can shape the development of communities and community led projects. It is important for our communities to feed in to and influence the creation of the new LECP.



A new plan for the period 2023-2028 is under consideration and Wexford PPN will be significantly involved in the consultation process ahead of the publication of the report.

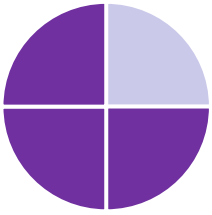
Objections & Actions for 2023

Wexford PPN has developed a set of quarterly objectives and required actions for 2023, which will address and meet the expectations of the four key aims set out in Section 3. Particular emphasis for the workplan will factor the findings of the consultation exercise that formed the basis for the issue of the County Wexford PPN Strategic Plan for 2023-2025.

Certain aspects will be recurring across the whole of 2023 and will include:

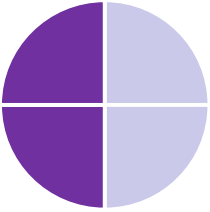
- Monthly Secretariat meetings.
- Consideration of new PPN member groups as they are notified.
- The issuing of regular Information Bulletins for PPN member groups.
- Maintenance of Salesforce Database for PPN members.
- Liaison with DRCD & Wexford County Council regarding budgetary matters.

Unforeseen matters arising, could influence the completing of these objectives as new opportunities and challenges are presented. The Finance Sub-Committee and staff commit to conduct a periodic review of this work plan (likely at the end of each quarter) and if necessary, any changes to it will be notified to the members of Wexford PPN.



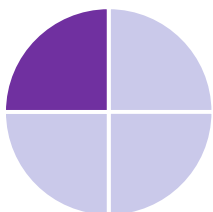
Quarter 1

- The finalising of County Wexford PPN's Strategic Plan.
- Induction training by Social Justice Ireland (8 Modules) to begin for PPN Secretariat members as required.
- MD Secretariat Representatives to arrange and begin hosting in-person meetings for members within their own MD area.
- Secretariat / Resource Worker to seek approval from the DRCD to carryover over unused funding from 2022.
- Secretariat to host a Round Table meeting for all PPN Reps in order to identify key issues that they may have.
- Agreements on and the signing of a new Memorandum of Understanding with Wexford County Council.
- Identify and seek nominations for all vacant Secretariat & Committee Reps seats to be filled. Hold elections as required and induct new Reps & Secretariat members.



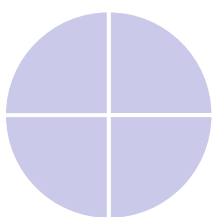
Quarter 2

- Hosting of an in-person Plenary meeting.
- Completion of PPN MD meetings.
- Launch of targeted linkage groups & a Training Need Analysis for member groups.
- Full review and redevelopment for all of Wexford PPN's IT & Social Media platforms.
- Promotion of Wexford PPN at various Spring / Early Summer shows.
- Development of new IT Platform (website) with full training for staff and other authorised users.
- Commencement of Feasibility Study into formation of CLG for Wexford PPN



Quarter 3

- MD Secretariat Representatives to arrange in-person meetings in their area for PPN members to attend.
- Secretariat, Reps & Staff to promote Wexford PPN at certain events – Killag show & the National Ploughing Championships.
- The Secretariat to host a Reps Round Table meeting.



Quarter 4

- Considerations for the 2024 Workplan.
- The holding of a required Plenary meeting.

Budget Overview

Wexford PPN is funded by the Department of Rural & Community Development and by Wexford County Council. The available budget is €149,595 in the calendar year, funded as follows.

- Department of Rural & Community Development (DRCD) will provide five eighths of actual spend to a maximum of €85,700*
- Owing to the cancellation of many events and projects a carry-over of funding totalling €28,895, was agreed by the Department of Rural & Community Development.
- Wexford County Council undertakes to provide €35,000.

*** For 2023 the DRCD increased funding to PPN's by €10,000**

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 €120,700.00 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.
- Cost of employment of a PPN Support Worker.
- Expenses incurred by the PPN in carrying out its activities – holding meetings, training, elections, publicity material, insurance etc.
- Expenses of the Secretariat.

Wexford PPN and Wexford County Council agree an indicative cost for office space, infrastructure, and materials for the Resource Worker and the Support Worker in advance, to allow for Wexford PPN budgeting. This fee currently is set at €8,000.

The budget overview for 2022 is shown below.

Budget Item	Allocation
PPN Staff Salaries / Staff Travel	€88,000
Secretariat Costs (Travel/Exp & Canteen)	€7,200
Events / Trade Shows / Conferences	€6,000
Reps Meetings and Training	€4,000
Strategic Implementation Plan	€17,000
IT fees and maintenance	€9,000
Operational Costs – Insurance, Advertising etc	€2,500
Promotional Items	€5,000
Hosting Fees to Wexford County Council	€8,000

The budget overview for 2023 is shown below.

Budget Item	Allocation
PPN Staff Salaries / Staff Travel	€90,000
Secretariat Costs (Travel/Exp & Canteen)	€12,000
Events / Trade Shows / Conferences	€6,000
Reps Meetings and Training	€9,000
IT fees and maintenance	€18,000
Operational Costs – Licencing, Memberships etc	€2,595
Promotional Items	€4,000
Hosting Fees to Wexford County Council	€8,000
TOTAL	€149,595