

Meath Travellers Workshops Strategic Plan: 2018 - 2021

“There is a real danger of voluntary organisations losing a longer-term perspective, becoming driven by short-term demands and only dealing with what is urgent rather than what is important...” - Alan Lawrie



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Introduction

Navan Travellers Workshops CLG trading as Meath Travellers Workshops (MTW) have developed this strategic plan during 2017 for the period 2018 – 2021. This plan will focus on Community Development and remind us that good community development is action that helps people to recognise and develop their own ability and potential and organise themselves to respond to problems and needs which they share. It supports the establishment of strong communities that control and use their assets to promote social justice and help improve the quality of community life for Travellers and the wider community. It enables community and public agencies to work together to improve the quality of government (Appendix 1 A Healthy Community Framework)

We believe that this Strategic Plan, with its accompanying Operational Plan, will assist our organisation in achieving our goals, implementing the various changes and improvements that need to be made and collectively have a positive impact on the lives of Travellers in Co. Meath and continue to impact on Travellers everywhere.

Mission Statement

Meath Travellers Workshops prides itself on being a trusted and respected Traveller led Community Development Organisation that includes people from all backgrounds and abilities. We are approachable, accessible and engage with Travellers and the wider community, particularly in promoting Traveller Ethnicity and Equality for All.

Purpose

MTW works as a partnership of Travellers and Settled people working together to improve and enhance the social and economic situation of the Travelling Community in County Meath and beyond.

Credo

We recognise that meaningful change for Travellers can only take place when we have both the skills and confidence to organise ourselves and articulate our own needs and this Organisation can best achieve this by supporting the appropriate inclusion of Travellers with area-based Programmes of Local, Social & Economic development”.

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Our values are community development principles as follows:-

- **Democratic:** All voices are heard and considered and minority rights are protected.
- **Inclusive:** A healthy community embraces diversity and recognizes that all community members have a right to be heard and participate in processes that affect their lives.
- **Non-authoritarian:** All participants are equally important and have equal input.
- **Community self determination:** Community members come together to discuss their concerns, assess options and arrive at their own conclusions and make their own decisions that are right for them.
- **Community Ownership:** Communities thrive when they develop their own assets, but also when they "own" their problems and issues.
- **Enhance natural capacities and networks:** A community developer identifies existing community assets, which includes informal networks and social support systems, or certain individuals that have particular talents or are able to help others in need and works with them.
- **Social justice and equity:** This is fundamental to community development.
- **Universality:** Services are available to everyone, without requiring means or needs testing.
- **Service Integration:** All service providers know what other services are available or being used.

History

MTWs was established in 1965. The organisation was set up as result of the Commission on Itinerancy Report of 1963. The main motivation for the setting up of Navan Travellers' Committee (St. Jude's) was the deplorable living conditions that Travellers lived in and the issues that arose from these conditions such as Health, Education and Life expectancy. The main thrust of the work of the Committee was focused on trying to meet the basic needs of the Travellers in the area. In the late 1970s, the Committee's philosophy changed to one of Community Development. They employed a Community Worker to work alongside the Travellers to help them to identify their own needs and to formulate strategies to meet the needs of the Travelling Community in general.

The focus today is on Traveller heritage, ethnicity, culture and identity, educating Travellers and the wider community about Traveller culture, history and language. This includes educating and facilitating Travellers to get more involved and participate in their own self-determination.

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MTW as an organisation has developed and expanded over the years to its present form and shape. (Appendix 2 Organisational Map) In December 2010 the organisation changed its name to Meath Travellers Workshops to reflect the countywide brief.

Over the years MTW has been very innovative and prepared to break new ground when it came to projects like Conflict & Conflict Resolution, Minceir Hooley Traveller celebration week, Pathfinders Youthwork Seminar, Breaking the Boundaries Youth Exchange with Swedish Muslims, Traveller Ceili recorded by Department of Folklore, Cant is Cool summer school, Tara High Kings Festival, Traveller Prison Links Programme.

We continually link in with other local, regional, national and international organisations raising awareness of Travellers heritage and culture and working with others to address issues for both the Travelling community and the wider community. Some of these organisations include:-

Local: *Cultur, Navan Springboard, LTACC (Local Traveller Accommodation Consultative Committee), Local Traveller Health Advisory Committee, Comhairle Na nOg, Meran Group(Meath Equality Rights and Anti-poverty Network), Youth and Family Support Forum, Meath Youth Federation, St Mary's Parish, Claremont Stadium, Meath Local Sports Partnership, Meath Partnership, Meath County Council, Navan Girl Guides, Meath County Childcare Committee, Kells Peoples Resource Centre, Trim and Navan Family Resource Centres, Navan Library, Navan Town Council, Navan Shamrock Festival, Meath Primary Healthcare Project, Unity Centre Windtown, Meath Interagency Strategy for the Support and Delivery of Services to the Traveller Community, Joint Policing Committee, Citizens Information, Jobmatters, Youthreach Progression, Meath Giant Puppets, Tusla Children's Services Committee.*

Regional: *Traveller Health Unit, Regional Drugs Task Force, Traveller Suicide Working group, Blanchardstown Institute of Technology, Cavan Institute Of Technology, NUI Maynooth and Trinity College*

National: *National Travellers Health Network, Irish Traveller Movement, Pavee Point, The Wheel, National Traveller CDP Network, University College Dublin UCD, Irish Penal Reform Trust, Traveller Prisoner Initiative, Irish Prison Service and the St Stephen's Green Trust*

International: Through Ireland's National Youth Agency Leargas – Youth in Action Programmes and Erasmus +

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Future

The Council of Europe mechanisms including the Framework Convention for the Protection of National Minorities, the European Commission Against Racism & Intolerance (ECRI) and a range of United Nations Treaty Bodies including the UN Committee on the Elimination of Racism and Discrimination, the UN Committee for Economic, Social & Cultural Rights and the UN Committee on the Rights of the Child called on Ireland to recognise Irish Travellers as an ethnic group. Ireland has responded by the recent steps taken by the government to recognise Traveller ethnicity and this is key in improving the Traveller status and life within Ireland. Irish Travellers are recognised as an ethnic group in the UK and Northern Ireland.

The challenge for MTW, like other Traveller organisations, is to facilitate and encourage Travellers to value their identity, tradition and culture, however in reality many find this difficult. Travellers are constantly aware that they are seen and appraised as Travellers, in day-to-day situations, in a negative way: Travellers receive a message that their community is primitive, backward, stupid, even criminal. This makes it difficult, to develop a sense of pride: and it can also create a sense of shame and a range of accompanying psychological problems.

With the State recognition of Travellers as an Ethnic Minority on 1st March 2017, we anticipate a change in attitude towards Travellers. We welcome the prospect of working towards better supports and opportunities for Travellers.

Traveller cultural wishes need to be considered when developing local housing and socio-economic plans.

Travellers need to further develop their education, skills and knowledge in order to have the confidence to organise themselves and reduce their dependency on others. Travellers will then have the capacity to articulate their own needs whilst retaining their identity as Travellers.

Travellers deserve to have the opportunity to avail of meaningful employment and enterprise. With increased self confidence and the feeling of being seen as a valued part of the wider community, it would lead onto a sense of pride in their environment and the self belief to integrate with the wider community on a more equal footing without losing their traditions and close family connections.

MTW as an organisation will be challenged with a need to increase its expertise to support community social enterprise through the development of the lands at Carnaross, for the benefit of the Traveller and wider communities.

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Research and Consultation

Census 2016

The findings from the Central Statistics Office are now available for 2016 in regards to Irish Travellers.

Nationally there are 30,897 Irish Travellers which represent 6.6/1000 of the general population in Ireland. There has been an increase of 5.1% since 2011, however this figure represents the households that identified themselves as Travellers and may not be a true reflection of the total amount of Irish Travellers living in Ireland.

The CSO record 971 Irish Travellers in Co. Meath, which represents 5.05/1000 of the general population in Co. Meath. Meath County Council record that there are 431 Families living in County Meath (See figures below). The highest number of Families lives in Navan, Trim, Ashbourne and Athboy. The Local Traveller Accommodation Consultative Committee, conservatively estimate that approximately 1600 Travellers live in the county.

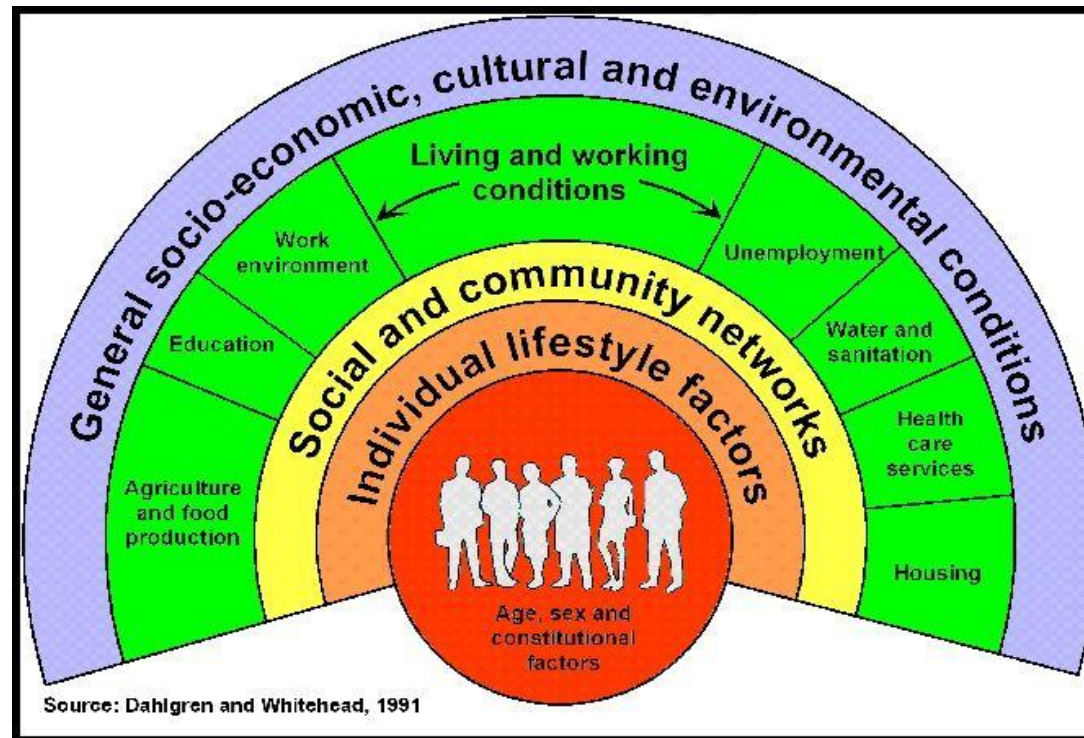
Breakdown of the various Accommodation Types in Co. Meath		
TYPE OF ACCOMMODATION	TOTAL	%
Families living as Tenants/Owners in Local Authority Housing	128	29.70%
Local Authority Group Houses	40	9.28%
Privately Rented Accommodation	146	33.87%
Voluntary Housing	6	1.39%
Families Sharing with Tenants/Owners in Local Authority HSG	28	6.49%
No. of families Sharing with Tenants/Owners in Group Housing	9	2.08%
Families Sharing with Tenants in Privately Rented Accommodation	27	6.26%
No. of families living as tenants on serviced halting sites	23	5.34%
No. of families sharing with tenant families on halting sites	4	0.93%
No. of families on unauthorised sites [own land]	7	1.62%
Other (unauthorised / squatting)	13	3.02%
TOTAL	431	100%

The number of Traveller families are spread throughout Co. Meath. The highest four towns for Traveller population:-

Navan	292	families
Trim	44	families
Ashbourne	22	families
Athboy	11	families

Figures taken from Table 2 of the Meath County Council Annual Count of Travellers accommodation type and location 2016 as of 25/11/2016

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Wider social determinates of health:

Two reports, *A Social Portrait of Travellers in Ireland*, Economic and Social Research Institute (ERSI), 2017 and **All Ireland Traveller Health Study**, Our Geels University College Dublin (UCD) and Health Service Executive (HSE), 2010, highlight the broad issues impacting on the Travelling community that require both a universal response and targeted service response as follows:-

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Health

- Travellers have a greater rate of poor health.
- 29% reporting fair, bad or very bad health compared to 8% of non-Travellers in the 35 to 54 age group.
- Poor health among Travellers is a problem that cumulates or worsens across the life course. There is a very little difference in the adjusted rate of poor health between Travellers and non-Travellers under age 15 (about 3% versus about 1%). However in the 55–64 age group, the gap is 28 percentage points (50% of Travellers versus 22% of non-Travellers).
- The widening of the health gap between Travellers and non-Travellers as they age “is a clear example of the accumulation of the effects of earlier disadvantage in education, employment, housing and other areas such as prejudice and discrimination”.
- Travellers have a short life expectancy. Life expectancy for male Travellers is 15 years lower than for the general population and 11 years lower for females.
- The percentages of Irish travellers aged 65 is 2.5% compared with the general population of 11%.

Housing

- **88% Travellers** live in standard accommodation.
- **56%** of Travellers live in overcrowded housing.
- Only **12%** of Travellers live in caravans or mobile homes
- Caravan accommodation is likely to be overcrowded too (**84%**). It is more likely to lack central heating (**13%**), piped water (**18%**) and sewerage facilities (**29%**).
- Overcrowding was highest among families with children under 15 years of age and adults aged 35 to 44 years.
- Overcrowding is also associated with low levels of education and not being in employment

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Education

- **8%** of Travellers reach their Leaving Certificate year
- The report is based on 2011 census. It does not take account of the loss of dedicated services to support Traveller Education such as the *Visiting Teachers for Travellers'* posts - which supported Traveller pupils and their families - and additional resource teachers and resource hours for Traveller children and specialised training centres for teenage and adult Travellers which were closed down during austerity times.
- While the majority of non-Travellers aged 25-34 have completed second level education (86 per cent), fewer than one in ten Travellers in this age group have done so (9 per cent).
- Just **1%** Travellers have a college degree.

Employment

- **82%** of Travellers are unemployed.
- The lower employment rate of Travellers aged 25-64 compared to non-Travellers (11% versus 66%) was mainly driven by their higher rate of unemployment (82% vs. 17%) rather than by a lower rate of labour market participation.
- Differences in education are very important in accounting for the employment gap between Travellers and non-Travellers.
- The employment rate of non-Travellers is about six times higher than that of Travellers.
- Where the two groups had similar levels of education and other characteristics, the gap remains but is very much reduced (from 6 times to 1.9 times higher).
- The chance of being in a job improves markedly as level of education increases for Travellers. Comparing Travellers who are similar to non-Travellers in other respects (such as gender, age group and region), the Traveller employment rate is just **9%** among those with primary level education, **15%** for those with lower second level education (Junior Certificate), **27%** for those with Leaving Certificate and **57%** for the very small number with further or higher education.

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Access to Services: In addition

- Travellers face numerous challenges in accessing many services including registration (requiring proof of identity and address); poor literacy skills; fear of discrimination (resulting in non-engagement and hiding ethnicity); over reliance on A&E services (especially mobile and/or homeless Travellers).
- Meanwhile, many health and social care professionals lack the skills, support and cultural understanding and awareness of the Traveller community.
- Commissioners and Funding Agencies may not have the financial incentives to deliver high quality service to this group.

We believe that the issues identified nationally are reflected locally. In this regard we carried out door to door questionnaire consultation, focus groups and invited people to give their opinion via survey monkey online through social media. The most vocal and productive session was the focus group (Appendix 3), however the questionnaires were able to give more statistics as interviewers asked for a score 0-5 per issue identified (Appendix 4).

Questionnaire

We analysed the Trim questionnaire separately to Navan, to show the differences in issues for the two towns.

Traveller history, heritage and language were a priority issue for Travellers living in Navan. This reflected that many Navan Travellers were already involved in Community Development programmes which addressed more basic needs. Housing was a priority issue for Travellers living in Trim. Many Trim Travellers are only recently involved in Community Development programmes. Travellers in both Navan and Trim prioritised education as a priority issue which included the need for young people to continue in secondary school to leaving certificate and lack of support in some schools for Travellers to achieve this.

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Navan Questionnaire Top Ten Results

Traveller Identity	Traveller History	94
Traveller Identity	Traveller Heritage	88
Traveller Identity	Traveller Language	88
Education	Lack of Life Skills Being Taught at School	74
Education	Traveller Culture Not Being Taught in School	71
Education	Encouraging Young People to Stay in School	71
Accommodation	Local Authority Housing	69
Accommodation	Housing For Newly Weds	68
Accommodation	Halting Sites	68
Health	Suicide Awareness	68

Trim Questionnaire Top Ten Results

Accommodation	Affordable Housing	86
Accommodation	Halting Sites	81
Education	Cost	79
Accommodation	Housing For Newly Weds	79
Youth	Facilities For Young People	79
Equality	Securing Employment	75
Accommodation	Housing List/Council	75
Education	Encouraging Young People to Stay in School	70
Equality	Discrimination	66
Accommodation	Local Authority Housing	66

Survey Monkey

In keeping with the access to social media, a Survey Monkey was developed, the response was low, however this information was useful as it reflected the concerns that people hold nationally. The statistics are shown in full (Appendix 5). Here is a summary of the findings:-

Accommodation, people expressed concerns for housing in particular for newlyweds, affordable housing and the availability of a safe transient halting site whilst waiting for suitable accommodation.

Childcare, people were seeking support in all areas of childcare and there was an indication that they valued a Traveller led childcare facility.

Education, there is an additional cost to education i.e. books, uniform etc. It is a challenge to encourage young people to stay in school, lack of life skills taught and concerns about bullying and antisocial behaviour.

Equality, Traveller rights need to be recognised and there is still discrimination around securing employment and in social settings.

Health, Drugs and Suicide are the main issues of health, but also to note Alcohol Mental Health and Cancer Screening.

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Identity, Traveller identity, culture, language and history remain important to Travellers.

Traveller TV Programmes, Travellers prefer the more nostalgic programmes, the depiction of Travellers in reality Programmes is not as popular.

Youth, Facilities for young Travellers is limited, there are concerns about Drug and Alcohol misuse and staying in school.

MTW Services identified as the most valued were Family Support, Youth Exchanges and the Youth Club.

Analysis of Family Support Service

The community development post provides family support in many areas, one part time worker dealt with 81 different clients in one year, which included 211 meetings predominantly around accommodation issues i.e. housing, halting sites, homelessness; Disability, Pension and other entitlements, advocacy, welfare, health and education. **(See Appendix 6)**

No. clients	housing	health	welfare	gardai	education	student help	other	No. of meetings
81	109	26	60	2	7	1	6	211

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Feasibility Study for the development of land at Carnaross Co. Meath Revision 1.8 October 2012

A feasibility study was completed in 2012 to look at the best use of the land in Carnaross which was bequeathed to Navan Travellers Workshops Ltd by Bryan Kearney. The outcome looked at the stage development of a National Traveller Heritage Park. The stages to include a Traveller equine facility, supporting community and youth farm and Traveller Heritage skills and training centre.

Summary of Research

In summary this research was used to inform the Strategic Plan, aims, objectives and desired outcomes.

It was established during this process that further research is required consolidating the identified needs of Travellers today in order to support lobbying for additional Traveller supports and to assist in planning for the future.

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Financial Statement

Director's Responsibilities

Company law requires the Directors to prepare Financial Statements for each year, which give a true and fair view of the state of affairs of the Company for that year. In preparing those Financial Statements, the Directors are required to: Select suitable accounting policies and then apply them consistently; Make judgements and estimates that are reasonable and prudent. Prepare financial statements on a going-concern basis unless it is inappropriate to presume that the Company will continue in business.

The Directors are responsible for keeping proper Books of Account, which disclose with reasonable accuracy at any time, the financial position of the Company and to enable them to ensure that the financial statements comply with the Companies Acts 1963 to 1990. They are also responsible for safeguarding the assets of the Company and hence for taking steps for the prevention and detection of fraud and other irregularities.

The income of the Organisation has decreased over the past 10 years. In 2008 the Companies income was €834,076 Euro, of which income from State Agencies was €807,446. In 2016 the Companies income was €555,237 of which income from State Agencies was €501,839. This shows an overall decrease in income of €278,839; which represents 33.4% decrease. The decrease in funding from the State Agencies represents a 37.8% decrease.

MTW had to become more enterprising in order to maintain staff members and provide programmes. There have been changes to the Staff directly employed by our organisation. MTW works in partnership with other organisations providing services to Travellers. The Meath Traveller Enterprise Initiative (MTEI) Job Coach is now employed through Job Matters and the Youth Work Co-ordinator and Youth Worker are now employed through Involve. The Community Development Health Worker post through HSE was made redundant. The Primary Health Care Project is directly provided by HSE and promotes the health of Travellers in a Traveller sensitive way.

The projected funding for 2017 (*See Appendix 7*)

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Today our main funders are the following agencies:

- *Department of Social Protection and SOLAS*
- *Department of Environment through Meath County Council*
- *TUSLA, the Child and Family Agency (Previously HSE Child and Family Services)*
- *Department of Child and Youth Affairs (DCYA) and POBAL (CCS ECCE CETS Childcare funding)*
- *Department of Justice and Equality. (Previously Department of the Environment Community and Local Government)*
- *St Stephens Green Trust*
- *Irish Prison Service IPS*
- *Lottery Funding (distributed by HSE)*
- *Louth Meath Education and Training Board (LMETB)*

We work with other organisations which support our governance i.e.; Involve, Crann Support Services, Job Matters and Health Service Executive (HSE).

Our Heritage programme, including the development of the lands of Carnaross, is our priority for development over the next 5 to 10 years. We need to move our focus to both community development and social business enterprise. This requires substantial funding in terms social business expertise development including structural development and manpower planning. It is essential to gain expertise on the Board of Directors to facilitate this to happen. It is critical that we build on our work, developing the *Business Proposals for Carnaross as a social enterprise initiative into practical Business Plans, Implementation Plans and Communication Plans*. A consultation day was held in May 2017 with National Traveller Organisations and Local Community Organisations facilitated by Meath Partnership. Four projects were supported by all:

- National Traveller Heritage Park
- Traveller Horse (Equine) Project
- Traveller Youth and Community Farm
- Snail Farm

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We estimate that the capital and set up investment, for two of our projects (the Snail Farm and Horse Project) will be in the region of €462000 with ongoing annual costs of €168000 per year over the next three years. (See Appendix 8) The preliminary research into the Youth and Community Farm has been progressed however are still to be finalised at the time of this Strategic Plan.

We are in the process of developing a Heritage Park Business Proposal which will also require substantial investment over a 5 -10 year period.

We will be lobbying all government agencies to support these developments for the benefit of the Traveller and wider community

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Strategic Aims and Objectives

We have concentrated on 9 areas of work for the organisation.

- 1) Heritage
- 2) Employment & Enterprise
- 3) Developing Community Capacity, Accommodation
- 4) Advocacy & Lobbying
- 5) Accommodation
- 6) Health
- 7) Education & training
- 8) Child & Youth,
- 9) Governance

The Strategic Plan sets out aims, objectives and desired outcomes for each area of work is identified (Page 19 - 23).

The Operational Plan sets out the objective, actions, links to other agency plans, key performance indicators (KPIs) and service delivery time (Page 24 - 34)

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Strategic Plan

No	Area of Work	Aim	Objectives	Desired Outcomes
1	Heritage	To Promote Respect for Traveller Ethnicity Culture and Heritage within the Traveller and wider community	<ul style="list-style-type: none"> ○ Deliver Traveller Living History Project <ul style="list-style-type: none"> ▪ Schools/Colleges/Other organisations ○ Culture Awareness Training <ul style="list-style-type: none"> ▪ Schools/Colleges/Other organisations ○ Cultural Awareness Training for the wider Community and Statutory Agencies ○ Student work placements and interviews ○ To provide information about Travellers through social media and TV ○ Development of Traveller Heritage Centre and Park 	<ul style="list-style-type: none"> ➤ All communities are educated about Traveller History and Ethnicity <ul style="list-style-type: none"> ○ Travellers are Proud of who they are ○ Travellers are validated for who they are ○ Travellers have respect for their own and other cultures
2	Employment and Enterprise	To Develop and Support an Economic Base for the Traveller Community	<ul style="list-style-type: none"> ○ Deliver Community Employment Scheme <ul style="list-style-type: none"> ▪ 19 Workers Plan for Training and Progression, work experience outside of the Programme ○ Placement of Travellers into meaningful employment - MTEI Job Coach <ul style="list-style-type: none"> ▪ Engage Travellers – 20 per year ▪ Engage Employers – Cultural awareness ▪ Link Employee and Employer ▪ CV and Interview Preparation 	<ul style="list-style-type: none"> ➤ Travellers are engaged in Social Enterprise ➤ More Travellers are engaged in a wide range of employment ➤ Travellers engaged in a wide range of apprenticeships i.e. Plumbers, Carpenters, Mechanics, Electricians, Accountancy, Computers, Insurance and Law ➤ Travellers engaged in Professional Programmes such as Social Care, Medicine, Nursing etc

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			<ul style="list-style-type: none"> ○ <i>Deliver Sustainable Employment for Travellers</i> <ul style="list-style-type: none"> ▪ <i>Snail Farm</i> ▪ <i>Horse Project</i> ▪ <i>Community Farm</i> 	<ul style="list-style-type: none"> ➤ Sustainable Social Enterprises on the Land in Carnaross employing Travellers or Travellers running the businesses themselves ➤ A place for young Travellers to go to enjoy being outside, learning about horses and participating in a community farm
3	Developing Community Capacity	To support a Safe and Balanced Community	<ul style="list-style-type: none"> ○ <i>To upskill the Traveller community to have the confidence and ability to articulate their own needs and to engage in the wider community on a more equal footing</i> 	<ul style="list-style-type: none"> ➤ Travellers to have the skills and confidence to engage with statutory agencies and voluntary and community groups and actively participate in decision making and actions
			<ul style="list-style-type: none"> ○ <i>To support the Roma community by exploring their needs and creating a needs analysis</i> 	<ul style="list-style-type: none"> ➤ Identify the Roma community in Co. Meath and give them the support they require
			<ul style="list-style-type: none"> ○ <i>To Liaise between Families that are feuding</i> 	<ul style="list-style-type: none"> ➤ More skilled Travellers Available to Mediate within and outside the Traveller Community
			<ul style="list-style-type: none"> ○ <i>To Raise Awareness of Alternatives to Feuding</i> <ul style="list-style-type: none"> ▪ <i>Alternative to Violence Programme</i> 	
			<ul style="list-style-type: none"> ○ <i>To raise Awareness of Domestic Violence and Prevention</i> 	<ul style="list-style-type: none"> ➤ Increase Awareness of Prevention of Violence / Domestic Violence
			<ul style="list-style-type: none"> ○ <i>To raise awareness of health related issues that impact on a safe and balanced community</i> <ul style="list-style-type: none"> ▪ <i>Drugs and Alcohol Problems</i> ▪ <i>Suicide</i> 	<ul style="list-style-type: none"> ➤ Increase awareness of Prevention of Drugs and Alcohol Problems ➤ Increase awareness and Prevention of Suicide ➤ Families are supported to access services that support addressing problems
			<ul style="list-style-type: none"> ○ <i>To explore the possibilities of developing a Traveller specific Family Resource Centre, linked to the Traveller community</i> 	<ul style="list-style-type: none"> ➤ Families are supported to access services that support addressing problems ➤ Services are provided in a culturally appropriate setting

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			<ul style="list-style-type: none"> ○ <i>To develop Culture Awareness of the needs of Travellers who find themselves in a Prison setting</i> <ul style="list-style-type: none"> ▪ <i>Personal development</i> ▪ <i>Heritage</i> ▪ <i>Participation in education and training in Prison</i> ▪ <i>Family supports</i> ○ <i>The future plan to reduce re-offending</i> 	<ul style="list-style-type: none"> ➤ Prisons are cultural aware and equipped to treat Travellers with dignity and respect within cultural norms. ➤ Travellers in prison have increased awareness of their culture and needs ➤ Reduced re-offending for Travellers
			<ul style="list-style-type: none"> ○ <i>To explore the potential of having a Return to Community Project in Carnaross</i> 	<ul style="list-style-type: none"> ➤ Support Travellers who have offended returning to community
4	Advocacy and lobbying	To provide representation on relevant national fora raising awareness of issues impacting on Travellers	<ul style="list-style-type: none"> ○ <i>Influence national agencies and organisations on the needs of Travellers</i> <ul style="list-style-type: none"> ▪ <i>Attend NTRIS, NTHAF</i> 	<ul style="list-style-type: none"> ➤ Traveller issues are kept to the fore of discussions and decision making
		To provide Family Support Service linking Traveller families with appropriate statutory organisations for their needs	<ul style="list-style-type: none"> ○ <i>Advising Traveller families to access existing statutory and voluntary services according to their need</i> ○ <i>Advising Statutory and voluntary services of Traveller needs</i> 	<ul style="list-style-type: none"> ➤ Traveller families access the appropriate service in a timely way, according to their needs and feel supported. ➤ <i>Statutory and voluntary services are aware of the needs of Travellers accessing their services</i>
5	Accommodation	To Advocate for Culturally appropriate Accommodation that meets the needs of Travellers of all ages	<ul style="list-style-type: none"> ○ <i>To develop a position paper on Housing, taking into account the needs of Travellers</i> 	Travellers have choice of Ethnically appropriate accommodation <ul style="list-style-type: none"> ➤ Halting Site ➤ Group Housing ➤ Standard Housing ➤ Transient Halting Site ➤ Agency Housing ➤ Private Rented Reduce the need for Travellers to 'double up' use of Halting site bays
			<ul style="list-style-type: none"> ○ <i>Raise arenas of Traveller specific needs for accommodation at housing/Accommodation Fora</i> 	
			<ul style="list-style-type: none"> ○ <i>To investigate a development plan for sustainable housing on the land in Carnaross with (Cena – Traveller housing project similar to Respond)</i> 	

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6	Health	To Promote Health Equity for the Traveller Community <ul style="list-style-type: none"> • Drug & Alcohol • Suicide Prevention • Health inequality • Health and wellbeing • Healthy Ireland • Links to Meath Primary Healthcare Project • Links to Jigsaw 	<ul style="list-style-type: none"> ○ <i>To work with Meath Primary Healthcare Project advocating for improved health and healthy living</i> <ul style="list-style-type: none"> ▪ <i>Healthy Ireland</i> ▪ <i>Physically Active</i> ▪ <i>Healthy Eating</i> 	<ul style="list-style-type: none"> ➤ More Travellers attend Health Promotion Programmes to address chronic disease, asthma, diabetes and COPD ➤ More Travellers actively self-managing their own health need ➤ More Travellers are aware of / seek support for drug and alcohol abuse ➤ Travellers live longer, physically active life and healthy eating
			<ul style="list-style-type: none"> ○ <i>To facilitate health workshops</i> 	
			<ul style="list-style-type: none"> ○ <i>To secure funding for a Traveller Health Support worker to support families in crisis</i> 	
			<ul style="list-style-type: none"> ○ <i>To identify Health Needs for local Travellers</i> <ul style="list-style-type: none"> ▪ <i>Drug and Alcohol</i> ▪ <i>Suicide Prevention</i> ▪ <i>Family Support</i> <ul style="list-style-type: none"> ❖ <i>Trust and Relationship</i> ○ <i>Bereavement support</i> 	
7	Education & Training	To facilitate the engagement of Travellers through Education and Training Cycle <ul style="list-style-type: none"> • Pre-School • Afterschool • Training for employment 	<ul style="list-style-type: none"> ○ <i>To establish the number of Travellers in schools in Co. Meath</i> 	<ul style="list-style-type: none"> ➤ More Travellers completing Post Primary/ Secondary level school
			<ul style="list-style-type: none"> ○ <i>To mobilise Parents and Carers to support children attending school including access and attendance issues</i> 	<ul style="list-style-type: none"> ➤ More Travellers have access to Secondary level school
			<ul style="list-style-type: none"> ○ <i>To participate in Education committees to ensure Traveller supports in education and transition to Third Level</i> 	<ul style="list-style-type: none"> ➤ More Travellers transitioning to Third Level Education
8	Child & Youth	Parents and the extended family are supported to promote an inclusive happy childhood	<ul style="list-style-type: none"> ○ <i>To provide a Pre-school setting that celebrates cultural diversity</i> <ul style="list-style-type: none"> ▪ <i>Welcoming Diversity</i> ▪ <i>Good practices and Curriculum</i> 	<ul style="list-style-type: none"> ➤ Travellers children and young people have the experience of Traveller led Preschool Service

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			<ul style="list-style-type: none"> ○ <i>To provide an Afterschool setting that celebrates cultural diversity</i> <ul style="list-style-type: none"> ○ <i>Welcoming Diversity</i> ○ <i>Good practices</i> ○ <i>Homework support</i> ○ <i>Healthy Eating</i> ○ <i>Social, physical and interactive activities</i> 	<ul style="list-style-type: none"> ➤ Travellers children and young people have the experience of Traveller Afterschool Service
			<ul style="list-style-type: none"> ○ <i>To provide Youth Service setting that celebrates cultural diversity and inclusion in the community around the child and their family</i> <ul style="list-style-type: none"> ○ <i>Welcoming Diversity</i> ○ <i>Good practices</i> ○ <i>Healthy Eating</i> ○ <i>Social, physical and interactive activities</i> ○ 	<ul style="list-style-type: none"> ➤ Travellers children and young people have the experience of Traveller led Preschool Youth Service
			<ul style="list-style-type: none"> ○ <i>To work with Parents supporting their Parenting and Social Inclusion</i> <ul style="list-style-type: none"> ○ <i>Specific Projects - Trim</i> ○ <i>Women's Group</i> ○ <i>Men's group</i> ○ <i>Specific Issues i.e. Drugs, Alcohol and Suicide Prevention</i> ○ <i>To explore the employment of a Community Development Worker for Louth</i> 	<ul style="list-style-type: none"> ➤ More engagement of Travellers in wider community social activities supporting parenting and addressing specific issues causing social exclusion in Co. Meath and Co. Louth
9	Governance	To develop and implement robust, professional governance structures and systems	<ul style="list-style-type: none"> ○ <i>Implement the Governance Code in full</i> 	<ul style="list-style-type: none"> ➤ The Board and structure of the organisation strengthened.
			<ul style="list-style-type: none"> ○ <i>Strengthen the Governance of Carnaross</i> 	<ul style="list-style-type: none"> ➤ Carnaross is developed as a social enterprise project. ➤

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			○ <i>Strengthen Traveller Participation within service delivery framework of MTW</i>	➤ Travellers participate fully in the service delivery framework for MTW.
			○ <i>Update all Policies and Procedures</i>	➤ Policies and Procedures updated in line with best practice and legislation.

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Operational Plan

No	Area of Work	Objectives	Actions	Links to other agency Plans MIN LECP NTRIS	Key Performance Indicators (measurable)	Time
1	Heritage	<ul style="list-style-type: none"> Deliver Traveller Living History Project <ul style="list-style-type: none"> Schools/Colleges/Other organisations 	<ul style="list-style-type: none"> Traveller Living History Exhibition to be advertised and delivered to Schools, colleges, Traveller organisations and Prisons 	MIN Action 2.2 and 3.4 LECP 3.3.2	3 Primary Schools 2 Secondary Schools 1 Prison	Q1-4 Yearly by 3 years
			<ul style="list-style-type: none"> Education Pack for the Traveller Living History Exhibition – train the trainer type training to have a wider group of Travellers to be able to deliver the Traveller Living History Project 	Integration of Minority Groups 4.2.1 Community based Cultural Action 4.3.1 Yellow	Traveller Living History Exhibition Education Pack developed	Q3 2018
		<ul style="list-style-type: none"> Culture Awareness Training <ul style="list-style-type: none"> Schools/Colleges/Other organisations 	<ul style="list-style-type: none"> Traveller culture awareness workshops to be advertised and delivered to Schools, colleges, Traveller organisations and Prisons 	4.3.1 Yellow	2 Secondary Schools 3 Prisons	Q1-4 Yearly by 3 years
			<ul style="list-style-type: none"> Traveller culture awareness pack– that could be disseminated to schools and youth groups to deliver. Train the trainer type training to have a wider group of Travellers to be able to deliver Traveller Culture Awareness 	Flag Primary & Secondary Schools 4.3.3 Awareness & Access of Heritage	Traveller Culture Awareness Education Pack developed	Q3 2018
		<ul style="list-style-type: none"> Cultural Awareness Training for Travellers, the wider Community and Statutory Agencies 	<ul style="list-style-type: none"> Develop Traveller History and language classes 	NTRIS Cross Dept Ethnic Identifier; Intergenerational actions to preserve Traveller	1 Set of Classes (6 sessions per set)	Q3 2018 ongoing
			<ul style="list-style-type: none"> Develop Briefing Sessions for Statutory Agencies and the Public to raise awareness 		4 Briefing sessions	Q4 2018 ongoing
		<ul style="list-style-type: none"> Student work placements and interviews 	<ul style="list-style-type: none"> Third Level Students to be facilitated to interview Travellers around Traveller culture. 		6 students a year ¹	Q1-4 ongoing

¹ This figure will be dependent on students approaching the organisation

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				Crafts & Skills; Anti Racism & Cultural Awareness training;		
				LECP 4.2.1 Community based Cultural Action	2 Students (for 13 weeks) by 2 Sets 1 Youthreach student (one day pw x 36 weeks)	Q1-4 ongoing
			○ Students to be facilitated for a work placement		4 per year	Q1-4 Ongoing
			○ To provide information about Travellers through social media and TV		2 Programmes per year 1 Radio interview	Q1-4 Ongoing
			○ Website to be updated on a quarterly basis		4 per year	Q1-4 Ongoing
			○ We will promote and encourage TV production companies to give a positive image for Travellers. Traveller issues to be bought into the public domain through TV media		Business Proposal Business Plan Implementation Plan Communication Plan	Q3 2018 Q4 2018 Q1 2019 Q2 2019
			○ Newsletter to be produced on a quarterly basis			
2	Employment and Enterprise	○ Deliver Community Employment Scheme	○ We will develop from the Feasibility Study a business proposal for a Traveller Heritage Centre and Park			
			○ 19 CE job descriptions	LECP 1.2.1 Long Term unemployed	Up to date job descriptions for 19 workers	Q4 2017
			○ Training for 19 CE workers ▪ Induction course	1.2.3 Entrepreneurs	Training Plan for 19 CE Workers	Q4 2017 ongoing

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			<ul style="list-style-type: none"> ▪ Cultural awareness course ▪ CV and interview preparation 	hip 1.2.4 Access to Employment 3.2.5 Community Farm	1 Induction Course 1 Cultural awareness course 1 Course for CV & Interview Preparation	
			<ul style="list-style-type: none"> ○ Work experience outside of the Programme for 19 CE workers. Work experience to take place for each year on the Programme, a potential of 3 years. 	4.1.2 Forum Education & training link to labour market NTRIS Dept of Agriculture	Work experience Plan for 19 workers. Progression Plan for 19 CE Workers	Q1 2018 ongoing
			<ul style="list-style-type: none"> ○ Progression into further employment 	Food & Marine – Legislation and Horse	50% CE Leavers in further employment	Q4 2017 ongoing
		○ <i>Placement of Travellers into meaningful employment and deliver Sustainability</i>	<ul style="list-style-type: none"> ○ MTEI Job Coach <ul style="list-style-type: none"> ▪ Engage Travellers – 25 per year ▪ Engage Employers – Cultural awareness ▪ Link Employee and Employer ▪ CV and Interview Preparation 	Care Projects; Traveller Equine Strategy MIN 1.1 Workplace Rights and Entitlements	25 People placed per year 4 Briefing Sessions for Employers 25 Job coach interviews per year	Q1-4 2018 Ongoing
		○ <i>Employment for Travellers in social economy</i>	<ul style="list-style-type: none"> ○ Employ a Development Worker to drive the following projects on the land in Carnaross 		1 Development Worker Employed	Q1 2018 ongoing
			<ul style="list-style-type: none"> ○ Snail Farm to be developed into a sustainable social enterprise project 		Business Proposal Business Plan Implementation Plan Communication plan	Q2 2017 Q3 2017 Q2 2018 Q2 2018

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			<ul style="list-style-type: none"> Horse Project to be developed into a sustainable social enterprise project 		<i>Business Proposal</i> <i>Business Plan</i> <i>Implementation Plan</i> <i>Communication Plan</i>	Q2 2017 Q3 2017 Q1 2018 Q3 2018
			<ul style="list-style-type: none"> Community Farm to be developed into a sustainable social enterprise project 		<i>Business Proposal</i> <i>Business Plan</i> <i>Implementation Plan</i> <i>Communication Plan</i>	Q2 2018 Q2 2018 Q3 2018 Q3 2018
3	Developing Community Capacity	<ul style="list-style-type: none"> Travellers to have the skills and confidence to engage with statutory agencies and voluntary and community groups and actively participate in decision making and actions 	<ul style="list-style-type: none"> Prepare and deliver a Traveller Leadership Programme 	MIN Action 3.3 Local Decision Makers LECP 1.5.1 Good Practice Crime	1 Leadership Programme Delivered 10 trained Traveller Leaders	Q1 2018
		<ul style="list-style-type: none"> To explore the possibilities of developing a Traveller specific Family Resource Centre, linked to the Traveller community 	<ul style="list-style-type: none"> Apply for Tusla funding for the development of a community based Traveller Family Resource Centre for Travellers 	Ambassador 3.1.1 Community Leadership	1 application form submitted	Q4 2017
		<ul style="list-style-type: none"> To Liaise between Families that require conflict resolution 	<ul style="list-style-type: none"> To upskill Traveller Leaders <ul style="list-style-type: none"> Joint project between Meath and Midlands Project proposal and seek funding 	group training 4.1.1 Links to higher education & further education	1 Conflict Resolution Programme delivered	Q4 2018
		<ul style="list-style-type: none"> To develop a Cross Border project for Traveller women 	<ul style="list-style-type: none"> To upskill Traveller Women <ul style="list-style-type: none"> Cross Border project between Meath and Co Armagh Project proposal and seek funding 	4.2.1 Community Based Cultural	Women's cross border Project developed	Q1 2018 ongoing

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		<ul style="list-style-type: none"> ○ To support the Roma community by exploring their needs and creating a needs analysis 	<ul style="list-style-type: none"> ○ To identify the needs of Roma community in Co. Meath and inform the relevant agencies 	Action Inclusion through Arts NTRIS Dept of Education Soft Skills and Capacity building for Travellers to be involved in decision making; Gender Equality and Addressing Violence against Traveller and Roma Women. Dept of Justice & Equality Victim Support, Mediation, Involvement in own Community & Joint Policing Committee; Support inside and outside	Needs analysis completed	Q4 2019
		<ul style="list-style-type: none"> ○ To Raise Awareness of Alternatives to Conflict <ul style="list-style-type: none"> ▪ Alternative to Violence Programme (AVP) 	<ul style="list-style-type: none"> ○ Develop and Facilitate Capacity Building and Soft Skills Course for Travellers <ul style="list-style-type: none"> ▪ Risk ▪ Garda Contacts ▪ Mediation ▪ Prevention of Domestic Violence/Violence ▪ Suicide Prevention ▪ Traveller Prison Links ○ Upskill Traveller Community Leaders 		1 course of AVP Level 1 for 16 Travellers	Q3 2018
					1 course of AVP Level 2 for 16 Travellers	Q1 2019
					1 course of AVP Level 3 for 12 Travellers	Q3 2019
		<ul style="list-style-type: none"> ○ To raise Awareness of Domestic Violence and Prevention 	<ul style="list-style-type: none"> ○ Develop a Traveller specific Domestic Violence Programme – linking in with Meath Women's Refuge and Pavee Point 		1 course to be delivered	Q1 2020 and ongoing
		<ul style="list-style-type: none"> ○ To raise awareness of health related issues that impact on a safe and balanced community <ul style="list-style-type: none"> ▪ Drugs and Alcohol Problems ▪ Suicide 	<ul style="list-style-type: none"> ○ To secure funding for a Traveller Community Support Health worker to support families in crisis 		Project Business Case proposal submitted to HSE	Q1 2018
			<ul style="list-style-type: none"> ○ To secure funding for a Traveller Community Support Health worker to address issues such as addiction and suicide prevention 		Proposal forward to HSE	Q1 2018
		<ul style="list-style-type: none"> ○ To develop Culture Awareness of the needs of Travellers who find themselves in a Prison setting <ul style="list-style-type: none"> ▪ Personal development ▪ Heritage ▪ Participation in education and training in Prison ▪ Family supports 	<ul style="list-style-type: none"> ○ Deliver Traveller Prison Links Programme 		1 x 20 week adult course 2 x 10 week Prison youth courses	Q4 2017 and Q1 2018
			<ul style="list-style-type: none"> ○ Support the Traveller Prison Initiative to mainstream a Traveller Prison Links style Programme in all Irish Prisons <ul style="list-style-type: none"> ▪ St Stephens Green Trust funding the Evaluation 		Attendance at 4 committee meetings per year Evaluation completed	Q4 2017 and ongoing Q2 2018

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		<ul style="list-style-type: none"> <i>The future plan to reduce re-offending</i> 	<p>Irish Prison Service to fund the ongoing Programme</p> <ul style="list-style-type: none"> MTW to explore the possibility of facilitating the Train the Trainer Programme for the ongoing National Traveller Prison Links Programme 	Prison, supports into education	<i>Train the Trainer delivered by MTW</i>	Q3 2018
		<ul style="list-style-type: none"> <i>To explore the potential of having a Return to Community Project in Carnaross</i> 	<ul style="list-style-type: none"> Explore with Probation and Irish Prison Service the possibilities around a Traveller specific return to community project 		<i>Project Proposal</i>	Q2 2018
4	Advocacy & Lobbying	<ul style="list-style-type: none"> <i>Influence national agencies and organisations on the needs of Travellers</i> 	<ul style="list-style-type: none"> Ensure MTW representation on National Traveller and Roma Inclusion Strategy meetings Ensure MTW representation on National Traveller Health Advisory Forum meetings 	NTRIS National Traveller and Roma Inclusion Strategy	<i>NTRIS 4 meetings per year</i> <i>NTHAF 4 meetings per year</i>	Q1-4 2018 and Ongoing
			<ul style="list-style-type: none"> Ensure MTW representation on National Traveller Partnership meetings 		<i>NTP 6 meetings per year</i>	
		<ul style="list-style-type: none"> <i>Advising Traveller families to access existing statutory and voluntary services according to their need</i> 	<ul style="list-style-type: none"> Deliver Family Support Services (average 6 families to be supported per month) <i>Review the model of Family Support Model</i> 	LECP 1.4.1 Social Housing Plan NTRIS MIN 4.1 Rights and Entitlements 4.4 Accommodation & Housing	<i>18 contacts to be made per month</i>	2018 and ongoing
		<ul style="list-style-type: none"> <i>Advising Statutory and voluntary services of Traveller needs</i> 	<ul style="list-style-type: none"> Report on the needs of Travellers to Statutory and Voluntary services 		<i>Annual Report Representation at local committee meetings</i>	2018 and ongoing
5	Accommodation	<ul style="list-style-type: none"> <i>To develop a position paper on Housing, taking into account the needs of Travellers</i> 	<ul style="list-style-type: none"> Prepare a position paper on Housing, taking into account the needs of Travellers 	LECP 1.4.1 Social Housing Plan NTRIS	<i>Position paper</i>	Q4 2017
		<ul style="list-style-type: none"> <i>Raise awareness of Traveller specific needs Accommodation</i> 	<ul style="list-style-type: none"> Ensure MTW representation on Committees / Forums for Accommodation - LTACC 	Dept of Housing –	<i>4 meetings a year</i>	Q4 2017 ongoing

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		○ <i>To investigate a development plan for sustainable housing on the land in Carnaross with (Cena – Traveller housing project similar to Respond)</i>	○ Explore the need for sustainable housing for Travellers in the North Meath area, in participation with (Cena – Traveller housing project)	Finance for Trailers on Halting Sites	<i>Research Paper for Sustainable Housing at Carnaross</i>	Q4 2018
			○ Develop a Business Plan for Sustainable Housing		<i>Business Plan developed Implementation Plan</i>	Q2 2019 Q4 2019
6	Health	○ <i>To work with Meath Primary Healthcare Project (MPHC) advocating for improved health and healthy living</i>	○ Invite Representative of Health HSE/ MPHC onto the Board of Directors/Management	MIN 4.6 Diabetes Health Education to Travellers by MPHC. LECP 1.3.1 Community Health Initiative 1.3.2 Countywide Obesity Initiative 1.3.3 Mental Health 1.3.4 Addiction Prevention Services NTRIS Suicide & Mental Health Education and Supports.	<i>1 HSE representative on the Board of Directors/ Management Committee</i>	Q4 2017
			○ Ensure MTW representation on Local Traveller Health Advisory Committee LTHAC with MPHC CH08 Louth Meath and the Midlands		<i>4 meetings per year</i>	Q1-4 2017 And ongoing
		○ <i>To facilitate health workshops</i>	○ Facilitate Health workshops with MPHC as appropriate		<i>1 workshop per year</i>	Q1 2018 and ongoing
			○ Facilitate sessions of Safetalk		<i>1 every other year</i>	Q4 2018
		○ <i>To secure funding to reactivate a Traveller Health Support worker, to support families in crisis</i>	○ Link in with National Traveller Health Advisory Forum		<i>4 meetings per year</i>	Q1-4 2018 And ongoing
			○ Lobby for the re-formation of the Traveller Health Unit in CH08		<i>Committee reformed</i>	Q1 2018

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			<ul style="list-style-type: none"> Lobby HSE to reactivate the HSE post as a Traveller Health Support worker 		<i>Traveller Health Support Worker employed</i>	Q4 2018
		<ul style="list-style-type: none"> To identify Health Needs for local Travellers 	<ul style="list-style-type: none"> To carry out Research on Health issues for Travellers specific to Co. Meath 		<i>Research paper completed</i>	Q4 2019
7	Education & Training	<ul style="list-style-type: none"> To establish the number of Travellers in primary schools and secondary schools in Co. Meath 	<ul style="list-style-type: none"> To carry out Research on Travellers numbers in schools in Co. Meath 	MIN Action 2.3 LECP 4.1.4 Community Education and Training for Women NTRIS Retention of Travellers in school until Leaving Cert level. Adult Education opportunities to be available for Travellers	<i>Research paper completed</i>	Q4 2017
		<ul style="list-style-type: none"> To mobilise Parents and Carers to support children attending school including access and attendance issues 	<ul style="list-style-type: none"> Lobby Dept of Education and Dept of Justice to create a post for a Traveller Education Support worker 		Traveller Education Support Worker employed	Q2 2018 and ongoing
		<ul style="list-style-type: none"> Explore Education committees to ensure Traveller supports in education and transition to Third Level 	<ul style="list-style-type: none"> Lobby for the formation of a proactive Social Inclusion Education Committee in Co. Meath, in association with MERAN and lobby for Traveller representation to be invited. 		<i>MERAN 4 meetings per year MIN 4 meetings per year</i>	Q1 2018 and ongoing
			<ul style="list-style-type: none"> Identify a Traveller to participate on Education committee 		<i>2 Travellers identified to attend 4 meetings per year</i>	Q1 2018 and ongoing
8	Child & Youth	<ul style="list-style-type: none"> To provide a Pre-school setting that celebrates cultural diversity 	<ul style="list-style-type: none"> Deliver a Preschool Curriculum 	LECP 3.3.1 Young Persons Strategy.4.1.1 Routes to Higher and Further Education.	<i>10 children attend sessional service</i>	Q1 2018 And ongoing
			<ul style="list-style-type: none"> Organise a Preschool Multi-cultural event and to encourage Registration 		<i>A multicultural open day yearly (Easter)</i>	Q1 & Q3 2018 ongoing

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			<ul style="list-style-type: none"> ○ Develop a Traveller curriculum resource pack for use by all Preschools 	4.2.1 Community Based cultural action NTRIS Early Intervention ECCE and AIM Access Inclusion Model; Links between formal and informal youth education. Tusla & Dept of Children & Youth Affairs Mental well being, sexual health and relationship education MIN Action 2.4 Traveller and Roma Women's Development	<i>Traveller curriculum Resource Pack developed</i>	Q2 2018
			<ul style="list-style-type: none"> ○ Ensure Service Level Agreement with Crann Organisation for the daily operation of the PreSchool 		<i>SLA yearly Review Qtrly Reports from Crann</i>	Q1-4 2018 ongoing
			<ul style="list-style-type: none"> ○ Traveller representative on Crann Executive Meetings 		<i>4 meetings per year</i>	Q1-4 2018 ongoing
		<ul style="list-style-type: none"> ○ <i>To provide an Afterschool setting that celebrates cultural diversity</i> 	<ul style="list-style-type: none"> ○ Deliver Afterschool homework support 		<i>15 children attend sessional service</i>	Q1 2018 And ongoing
			<ul style="list-style-type: none"> ○ Develop and deliver an Afterschool activities schedule, social, physical and interactive 		<i>Resource Pack developed</i>	Q2 2018
			<ul style="list-style-type: none"> ○ Develop and deliver Healthy eating and cooking with After School children 		<i>1 course delivered</i>	Q1 2018 And ongoing
			<ul style="list-style-type: none"> ○ Organise an Afterschool Cultural Diversity event or join in with a community event 		<i>1 Cultural Diversity event delivered or attended per year</i>	Q1 2018 And ongoing
		<ul style="list-style-type: none"> ○ <i>To Support Involve Youth Project Meath and celebrate cultural diversity and inclusion in the community around the child and their family</i> 	<ul style="list-style-type: none"> ○ Support Involve Youth Project Meath to deliver a Youth led Programme based in Navan and Trim – which includes allocation of 3 CE workers and venue. 		<i>3 CE workers allocated</i>	Q1 2018 And ongoing
			<ul style="list-style-type: none"> ○ Support Involve Youth Project Meath's Community events. 		<i>4 events per year</i>	Q1 2018 ongoing
			<ul style="list-style-type: none"> ○ Explore Youth Project in Carnaross with Involve – Community Farm 		<i>Proposal developed</i>	Q4 2019
			<ul style="list-style-type: none"> ○ Participate in Involve organisation Board meetings 		<i>4 meetings per year</i>	Q1-4 2018 ongoing

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		<ul style="list-style-type: none"> To work with Parents supporting their Parenting and Social Inclusion 	<ul style="list-style-type: none"> Organise a Traveller family fun event 		One event per year	Q3 2018 ongoing
			<ul style="list-style-type: none"> Further develop actions in conjunction with the Trim Traveller Working Group 		Action plan developed	Q4 2017 ongoing
			<ul style="list-style-type: none"> Develop Traveller Groups <ul style="list-style-type: none"> Men's Group Women's Group 		One mens group, one womens group each for 8 weeks	Q4 2018 ongoing
			<ul style="list-style-type: none"> Facilitate sessions on specific issues that arise through the Men and Women's Group i.e. Drug, Alcohol and Suicide Prevention 		One session per year	Q4 2019 ongoing
			<ul style="list-style-type: none"> Develop and deliver parenting support brief interventions/ workshops (Swings & Slides etc) 		2 briefing sessions 2 workshops	Q4 2020
			<ul style="list-style-type: none"> To explore the employment of a Community Development Worker for Louth 		A community development Worker employed	Q4 2018
9	Governance	<ul style="list-style-type: none"> Implement the Governance Code in full 	<ul style="list-style-type: none"> Review Job descriptions of all Employees <ul style="list-style-type: none"> Issue revised job descriptions Issue revised contracts/amendment to contract Issue revised job descriptions for all CE workers 	NTRIS Dept of Education – Soft Skills & Capacity Building for Travellers to be involved in decision making (Traveller Forum)	Issue up to date job descriptions and contracts Revise job descriptions for CE roles in preparation for Rollover	Q4 2017
			<ul style="list-style-type: none"> Develop a Strategic Plan 2018-2021 		Strategy Plan 2018-2021 issued & available on website	Q3 2017 Launch Q1 2018
			<ul style="list-style-type: none"> Develop an Operational Plan 2018-2021 		Operational Plan 2018-21 available on website	Q3 2017 Launch Q1 2018

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			○ Revisit Memorandum and Articles of Association and make any necessary recommendations for change		<i>Proposal for any changes to be submitted to Revenue</i>	Q2 2018
			○ Recruit appropriate Board Directors/ Members		<i>4 new Board directors/ members recruited</i>	Q4 2017 And ongoing
		○ <i>Strengthen the Governance for Carnaross</i>	○ Establish a Carnaross Project Steering Group with agreed Terms of Reference		Carnaross Project Steering Group established	Q4 2017
			○ Lobby for Practical Support from agencies such as Department of Agriculture, Department of Justice, Teagasc, Meath Partnership etc <ul style="list-style-type: none"> • Membership of Board • Funding applications 		<i>To be proactive and vigilant for funding applications</i>	Q1-4 2018 and ongoing
			○ Appoint a Project Manager for Carnaross		Project Manager appointed	Q1 2018
		○ <i>Strengthen Traveller Participation within the service delivery framework of MTW</i>	○ Establish a Meath Traveller Forum With representation of members of the Traveller community from around the county – Trim, Kells, Dunshaughlin/Dunboyne and Navan		<i>12 Travellers recruited 4 Meetings a year</i>	Q4 2017
			○ To explore the expansion of the organisation to include Co. Louth (Louth/Meath TUSLA and CH08 HSE)		<i>Community Development Worker for Louth</i>	Q1 2020
		○ <i>Update all policies and procedures</i>	○ Update staff handbook		<i>Staff Handbook revised</i>	Q1 2018
			○ Update health and safety statements		<i>Health and Safety statement revised</i>	Q1 2018
			○ Develop an appraisal system for all staff		<i>Appraisal for all staff completed</i>	Q1 2018 ongoing

Meath Travellers Workshops Strategic Plan: 2018 - 2021

Summary and Conclusion

This Strategic Plan is being developed at time when there are major changes taking place in Ireland for Travellers on a national level. The State formal Recognition of Irish Traveller Ethnicity and the conclusion of the NTRIS National Traveller and Roma Inclusion Strategy, which will be launched Q1 2018. The NTRIS strategy sets out the importance of supporting the Traveller community through the social determinant of health and identity.

Our Heritage programme, including the development of the lands of Carnaross, is our priority for development over the next 5 to 10 years. We need to move our focus to both community development and social business enterprise. This requires substantial funding in terms social business expertise development including structural development and manpower planning. It is critical that we build on our reputation and work to date, further developing the Business Proposals for Carnaross as a social enterprise initiative into practical Business Plans, Implementation Plans and Communication Plans.

Four projects that were identified and are supported by many of the Irish Traveller organisations and local statutory and voluntary organisations include

- National Traveller Heritage Park
- Traveller Horse (Equine) Project
- Traveller Youth and Community Farm
- Snail Farm

Our existing Programmes are important to us, and we also need to continue our work in community development, advocacy and building community capacity. It has to be recognised that the current staffing level of the organisation means that the Strategic Plan is ambitious and it is hoped that through the development of this Strategic Plan it will strengthen the case for the employment of additional Traveller Support staff in Co. Meath and lead on to the development of the land in Carnaross into a number of sustainable social enterprises.

Our Strategic Plan for 2017 -2020 highlights the issues and possible actions that will result in better outcomes being achieved for the Traveller community living in Co. Meath and links in very well with the local, regional and national strategies.

Meath Travellers Workshops Strategic Plan: 2018 - 2021

References

Health Community Framework Scottish Community Development Centre -

<http://www.scdc.org.uk/who/what-is-community-development/>

A Social Portrait of Travellers in Ireland, Economic and Social Research Institute (ERSI), 2017

<https://www.esri.ie/pubs/RS56.pdf>

All Ireland Traveller Health Study, Our Geels, School of Public Health, Physiotherapy and Population Science, University College Dublin and Health Service Executive (HSE), 2010, <http://www.paveepoint.ie/wp-content/uploads/2013/10/AITHS-Summary-of-Findings.pdf>

Local Traveller Accommodation Consultative Committee LTACC Dec 2016 DATA REPORT ON TAP 4; Meath County Council

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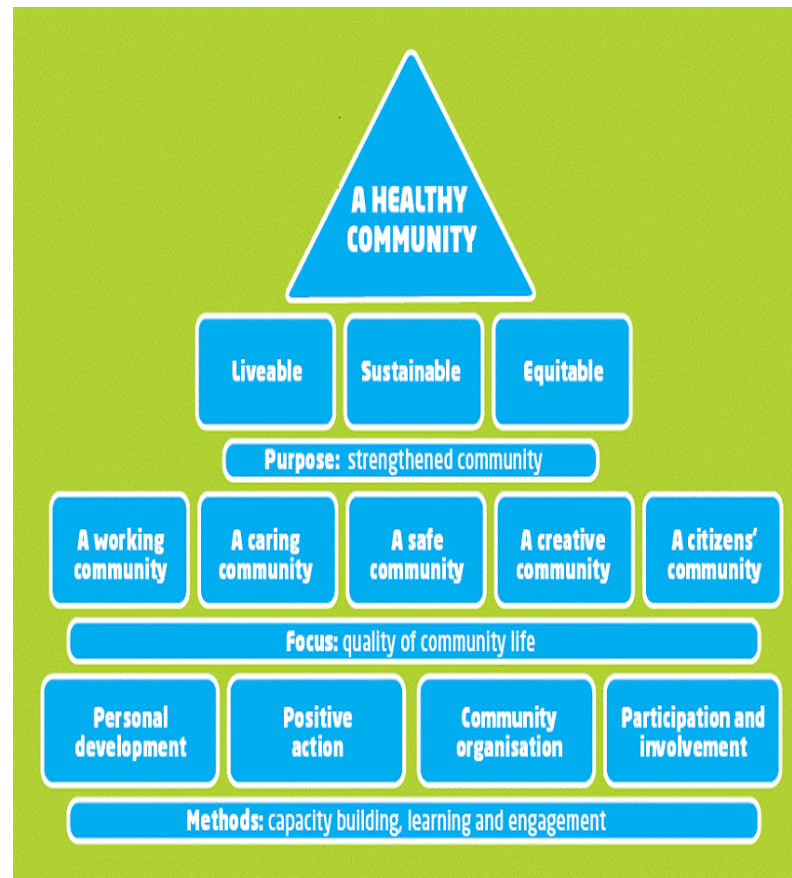
Appendix

Appendix No.	Title
<i>Appendix 1</i>	<i>A Healthy Community</i>
<i>Appendix 2</i>	<i>MTW Organisational Map</i>
<i>Appendix 3</i>	<i>Focus Group subjects</i>
<i>Appendix 4</i>	<i>Questionnaire Results Navan and Trim</i>
<i>Appendix 5</i>	<i>Survey Monkey Results</i>
<i>Appendix 6</i>	<i>Family Support Analysis</i>
<i>Appendix 7</i>	<i>Projected Finance 2017 Organisation CE and Childcare</i>
<i>Appendix 8</i>	<i>Business Proposal Finance Statement Carnaross</i>

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Appendix 1 A Healthy Community Framework

Good community development is action that helps people to recognise and develop their ability and potential and organise themselves to respond to problems and needs which they share. It supports the establishment of strong communities that control and use assets to promote social justice and help improve the quality of community life. It also enables community and public agencies to work together to improve the quality of government.



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Scottish Community Development Centre promotes best practice in community development using this model:

Purpose: People want to live in healthy communities. These are communities in which they:

- feel able to be who they are
- have positive prospects for their future
- experience respect and equal and fair treatment

Focus: To achieve this people want to be in a community that:

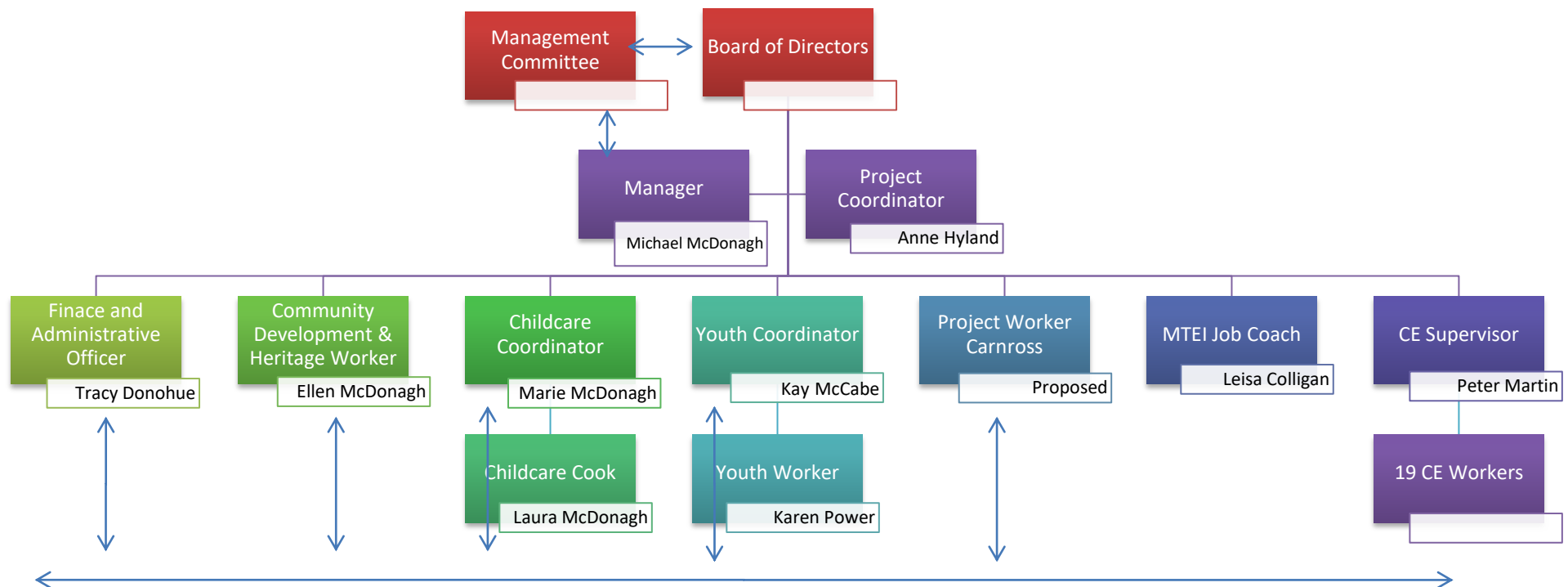
- creates wealth and gives everyone access to its benefits
- cares for all its members, when they need it, throughout their life span
- provides an environment that is safe and attractive
- enables people to express and celebrate their creativity and diverse cultures
- enables everyone to participate in decisions that affect their lives

Methods: To support them to contribute to the creation of such a community, community development promotes:

- opportunity for people to learn and develop their own skills
- reaches out to and involves those who may be excluded or disadvantaged
- helps communities to create organisations that can tackle their needs and represent their interests
- works to promote engagement and dialogue between communities and agencies that affect their lives

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Appendix 2 MTW Organisational Map



MTW Organisational Map 2017

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Management and Staff of Meath Travellers Workshops Ltd 2017

<p>Board of Directors²</p> <p>Barbara Bolger – Chairperson (Company Secretary)</p> <p>Marie Daly, Treasurer (Childcare)</p> <p>Counsellor Joe O Reilly</p> <p>Counsellor Sinead Burke</p> <p>Christine Nestor (Education)</p> <p>Additional members for the Board of Management</p> <p>Leonard Callaghan (Tusla)</p> <p>Management Committee</p> <p>Barbara Bolger – Chairperson</p> <p>Marie Daly (Treasurer)</p> <p>Christine Nestor (Education)</p> <p>Leonard Callaghan (Tusla)</p>	<p>Staff</p> <p>Manager - Michael McDonagh</p> <p>Project Coordinator - Anne Hyland</p> <p>Finance and Administrative Officer – Tracy Donohue</p> <p>Little Angels Childcare Co-ordinator – Marie (Ria) McDonagh</p> <p>Little Angels Childcare Cook - Marie McDonagh</p> <p>Youth Work Co-ordinator – Kay McCabe (Involve)³</p> <p>Youth Worker– Karen Power (Involve)⁴</p> <p>Community Development and Heritage Worker – Ellen McDonagh</p> <p>Community Development Worker Carnaross – Marina Cunningham</p> <p>Community Employment Supervisor – Peter Martin</p> <p>MTEI Facilitator – Leisa Colligan (Job Matters)⁵</p> <p>There are also 19 Community Employment Participants working in MTW Ltd across programmes.</p>
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² Under the Charities Act 2016, each organisation is required to have x number of Directors, we are actively recruiting for Directors

³ Employed by Involve to work with MTW

⁴ Employed by Involve to work with MTW

⁵ Employed by Job Matters to work with MTW

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Appendix 3 Focus Group

Traveller Forum March 2017 in MTW

Housing

- Local Traveller Accommodation Consultative committee 5 year plan
- Traveller rep with council
- Issue Travellers can't get private rented accommodation
- Travellers on list for council house for years
- Halting sites no spaces or other families already on the site
- Group housing scheme is ideal, it's a house at least
- Landlords want cash renters to save tax as opposed to HAP which is official, more paperwork
- Liaison between Travellers and landlord guarantor

Mental Health

- 1 in 3 suicide Traveller young men too much pride-jibe
- No one to talk to
- Support meetings? One on one clinic- make appointments for
- Disguise as men's shed
- Who do we talk to? Sosad? Jigsaw?
- Help numbers on website /Facebook
- School to educate too

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Drugs / Alcohol Substances misuse

- MCDAR clinic once a week in Navan
- MCDAR to run training for Travellers
- Education on long term effects
- Young people and older experimenting?!
- Added violence- pressure to pay for addiction
- Effects of the drugs
- Leading to jail sentence- less pressure inside too!

Education

- Free pre - school places
- Encourage others
- Leaving Cert
- Education to feel equal
- To be able to fight for Traveller rights and entitlements
- Special class for maths and English 21 years olds
- Supports taken away
- Traveller visiting teachers service
- Who fights for school places?
- Post primary- don't always complete L.C
- Become educated but keep your identity as a Traveller
- SNA being relied on to support Travellers- are they culturally aware

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Carnaross- near Kells

- 76 acres of land held in trust for benefit of Travellers
- Building /sheds- kitchen ,bathroom
- Feasibility study- to check out ideas on what we told to do on the land.
- Snail Farm
- Outdoor pursuit ,big balls zorb paintball
- Community / youth farm- become farmers- vegetables flowers
- Renovation of house/office
- Traveller heritage park
- Horses- Research Traveller horse care
- Housing? Cena?
- Animal Farm
- Traveller games - like the Highland games
- Music singing
- Sulky racing -income generating
- Fishing permit? Marquis of Headfort Kells Angling society
- Festival site (rent the field)
- Circus/ carnival? long term
- Retirement village
- Holiday caravan/holiday park
- Wedding house

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Heritage

- Heritage- living history, cant is cool, culture awareness, Traveller identity , language and confidence Drama

Employment

- Lack of local jobs- you might need to travel- cars public transport
- Discrimination
- Educational background
- Trust in Travellers
- You need ambition and want to me jobs
- Keen and enthusiastic
- CV gaps- course - voluntary work- Leisa !!! MTEI
- Carnaross development.

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Appendix 4 Questionnaire Results for Navan and Trim

Accommodation	Affordable Housing	86
Accommodation	Halting Sites	81
Accommodation	Housing For Newly Weds	79
Accommodation	Housing List/Council	75
Accommodation	Local Authority Housing	66
Accommodation	Options to Buy	57
Accommodation	Rent Allowance	51
Accommodation	Private Housing	46
Accommodation	Group Housing	44
Accommodation	Access to Landlords	44
Accommodation	Transient Sites	18
Childcare	Crèche Facilities	40
Childcare	Educational Childcare	40
Childcare	Lack of Available Places	35
Childcare	Cost	31
Childcare	Traveller Led Childcare	24
Education	Cost	79
Education	Encouraging Young People to Stay in School	70
Education	Traveller Culture Not Being Taught in School	64
Education	Hiding Traveller Identity at School	55
Education	Lack of Transport	55
Education	Lack of Homework Clubs	53
Education	Lack of Life Skills Being Taught at School	48
Education	Communication Between School and Family	40
Education	Special Needs Assistance	31
Education	Anti-Social Behaviour	26
Education	School Waiting Lists	26

Trim Traveller Questionnaire Statistics 2016

Equality	Securing Employment	75
Equality	Discrimination	66
Equality	Treated by Government Agencies	53
Health	Healthy Eating Information	55
Health	Dental Care	44
Health	Waiting List	37
Health	Children's Health	33
Health	Women's Health	33
Health	Medical Cards/GP Visit Cards	31
Health	Health Nurses	29
Health	Bereavement	29
Health	Smoking	26
Health	Drinking/Drugs	22
Health	Men's Health	20
Health	Mental Health	18
Health	Smear/Cancer Screening	18
Health	Suicide Awareness	11
Health	Domestic Issues	11
Youth	Facilities For Young People	79
Youth	Drugs/Drink/Smoking	59
Youth	Losing Traveller Identity	57
Youth	Staying in School	44
Youth	Anti-Social Behaviour	37
Youth	Marriage Courses	31

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Accommodation	Housing For Newly Weds	68
Accommodation	Group Housing	56
Accommodation	Local Authority Housing	69
Accommodation	Transient Sites	44
Accommodation	Affordable Housing	61
Accommodation	Options to Buy	48
Accommodation	Halting Sites	68
Accommodation	Rent Allowance	61
Accommodation	Access to Landlords	44
Accommodation	Private Housing	51
Accommodation	Housing List/Council	64
Childcare	Cost	47
Childcare	Lack of Available Places	47
Childcare	Crèche Facilities	37
Childcare	Traveller Led Childcare	41
Childcare	Afterschool Supports 5-12	48
Childcare	Pre School 3-5	29
Education	Cost	64
Education	Hiding Traveller Identity at School	40
Education	Traveller Culture Not Being Taught in School	71
Education	Encouraging Young People to Stay in School	71
Education	Lack of Life Skills Being Taught at School	74
Education	Communication Between School and Family	53
Education	Anti-Social Behaviour	44
Education	Bullying	49
Education	School Waiting Lists	52
Education	Special Needs Assistance	49
Education	Lack of Transport	47
Education	Access to Post Primary school	44

Navan Questionnaire Statistics Summary 2017

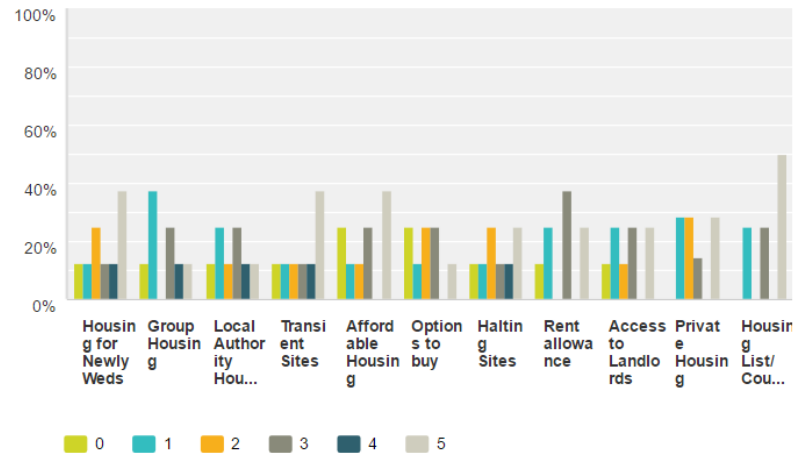
Equality	Discrimination	57
Equality	Securing Employment	56
Equality	Treated by Government Agencies	45
Equality	Traveller rights being recognised	49
Health	Medical Cards/GP Visit Cards	49
Health	Children's Health	49
Health	Waiting List	55
Health	Health Nurses	42
Health	Women's Health	47
Health	Healthy Eating Information	51
Health	Men's Health	63
Health	Dental Care	61
Health	Smoking	55
Health	Mental Health	60
Health	Smear/Cancer Screening	47
Health	Bereavement	58
Health	Drinking/Drugs	60
Health	Suicide Awareness	68
Health	Domestic Issues	49
Traveller Identity	Traveller Heritage	88
Traveller Identity	Traveller History	94
Traveller Identity	Traveller Language	88
Youth	Anti-Social Behaviour	41
Youth	Losing Traveller Identity	49
Youth	Facilities For Young People	64
Youth	Drugs/Drink/Smoking	66
Youth	Staying in School	56
Youth	Marriage Courses	40

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Appendix 5 Survey Monkey results

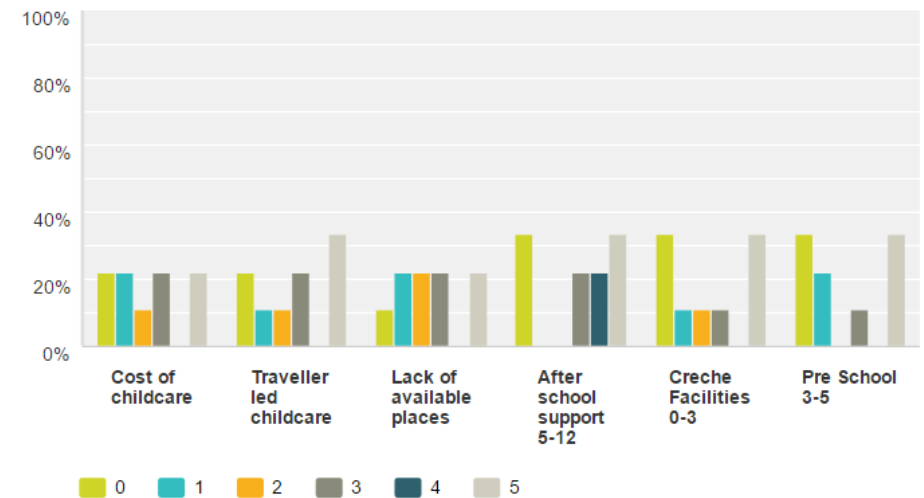
ACCOMMODATION Please rate from 1 to 5 how much you and your family are affected by the gaps you see in the provision of Traveller Accommodation in Co. Meath. Please feel free to add others (1= not very much, 5= a lot)

Answered: 8 Skipped: 1



CHILDCARE Please rate from 1 to 5 how much you and your family are affected by. Please feel free to add others: (1= not very much , 5= a lot)

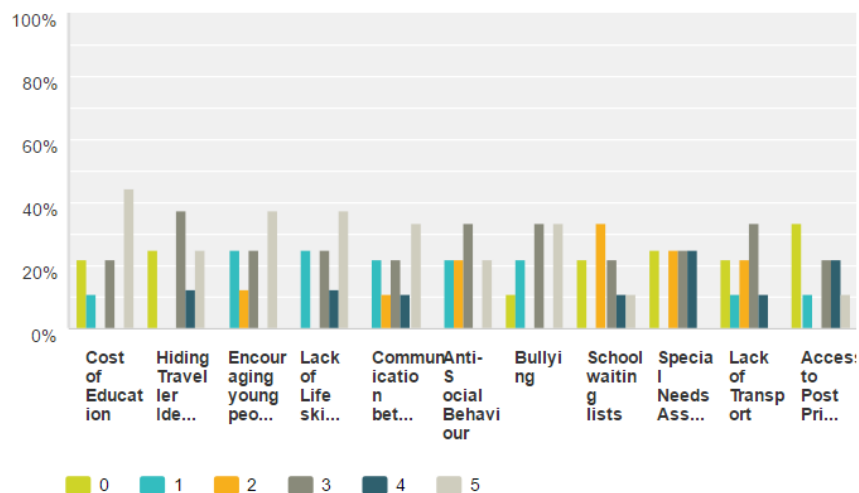
Answered: 9 Skipped: 0



Meath Travellers Workshops Strategic Plan: 2018 - 2021

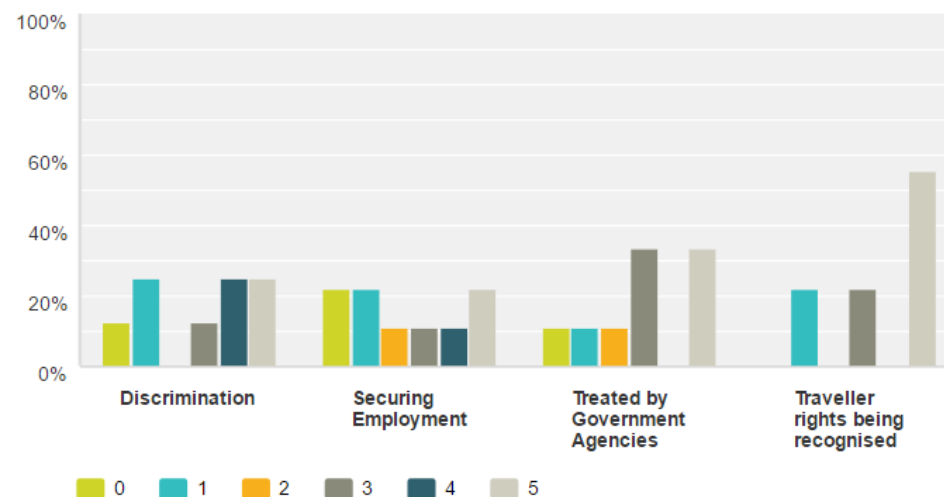
Education) Please rate from 1 to 5 how much you and your family are affected by. Please feel free to add others: (1= not very much, 5= a lot)

Answered: 9 Skipped: 0



EQUALITY Please rate from 1 to 5 how much you and your family are affected by. Please feel free to add others: (1= not very much, 5= a lot)

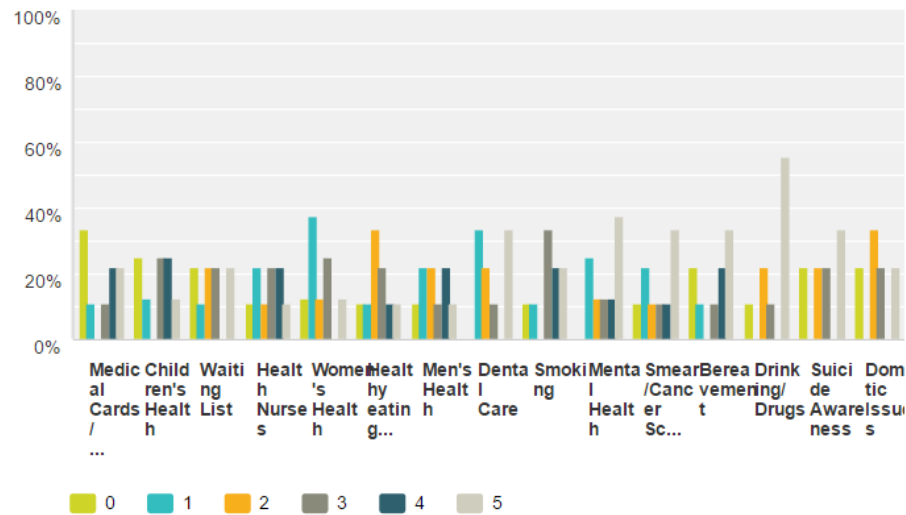
Answered: 9 Skipped: 0



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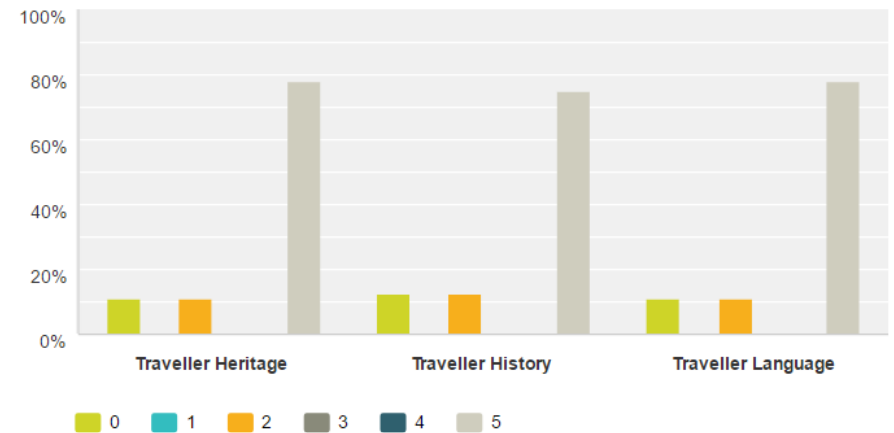
HEALTH Please rate from 1 to 5 how much you and your family are affected by. Please feel free to add others : (1= not very much, 5 = a lot)

Answered: 9 Skipped: 0



TRAVELLER IDENTITY Please rate from 1 to 5 how important it is to you that Traveller Heritage History and Language is kept alive. Please feel free to add others: (1= not very much, 5= a lot)

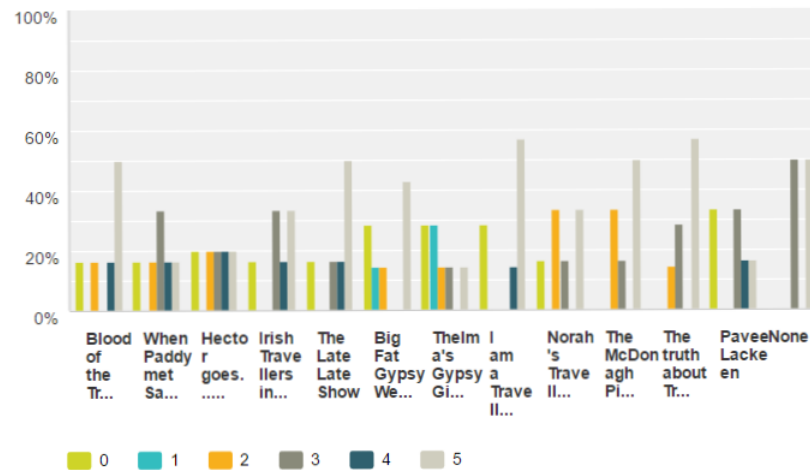
Answered: 9 Skipped: 0



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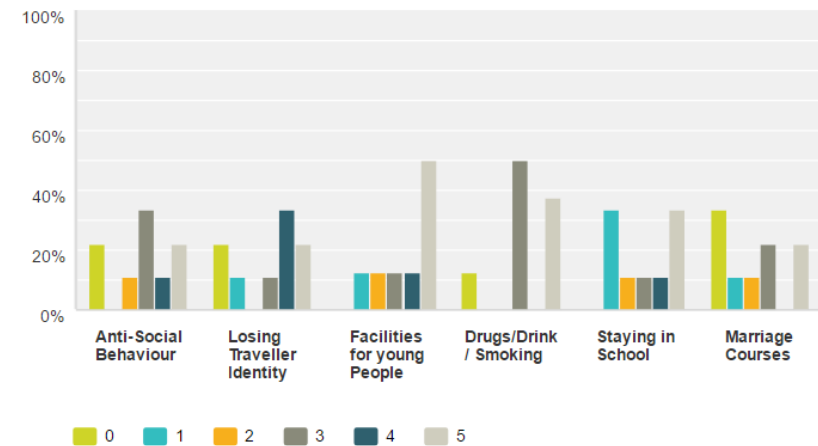
What TV Programmes about Travellers have you watched? Please rate from 1 to 5 how true to life they show how Travellers live. Please feel free to add others : (1= not very much, 5= a lot)

Answered: 9 Skipped: 0



YOUTHPlease rate from 1 to 5 how much you and your family are affected by. Please feel free to add others (1= not very much, 5= a lot)

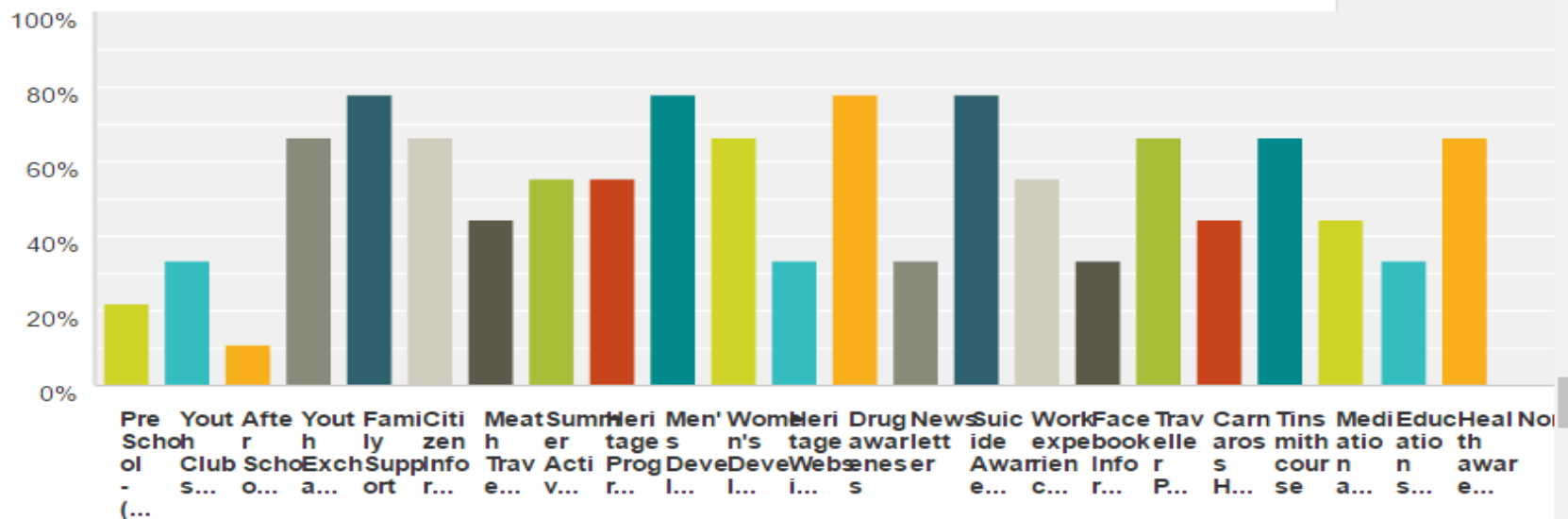
Answered: 9 Skipped: 0



Meath Travellers Workshops Strategic Plan: 2018 - 2021

These are some of the services we are currently running in Meath Travellers workshops. Please let us know if you would be interested in any of these below ?

Answered: 9 Skipped: 0



Answer Choices	Responses
Pre School - (ages 3-5)	22.22% 2
Youth Clubs (ages 10+)	33.33% 3
After School (ages 5-12)	11.11% 1
Youth Exchange International trip	66.67% 6
Family Support	77.78% 7

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Appendix 6 Family support analysis – Part time Community Development Worker

Main reason for meeting	No. of meetings	Main reason for meeting	No. of meetings
Traveller Social Worker	13	Transfer list Site to House	3
Transfer list	10	Rental Arrears	2
Housing List	9	Role of Traveller Social Worker	2
Social Welfare	8	Transfer list Private to council	2
Social worker	6	Access to Post Primary Education	2
Homeless officer	5	Access Rental Accommodation	1
Housing application	5	Emergency Accommodation	1
Legalise bay	5	Antisocial behaviour	1
Repair House	5	Custody	1
Advocate Agencies meeting	4	Education Child suspended	1
Blind pension cut off	4	Elderly	1
Entitlements	4	Halting site request	1
Appeal Follow up	4	Housing Adaption	1
Halting Site	4	Housing needs assessment	1
Halting Site residence	4	Letter	1
Proof of address for ID	4	Letter to Traveller Social Worker	1
Rent Allowance Review	4	Private Residential Tenancy Board	1
Accommodation issues	3	Litter fine	1
Council Services	3	Maternity	1
Homeless	3	Transfer from Emergency Accommodation	1
Housing Officer	3	Progress plan	1
Payment plan	3	Student experiences	1

These statistics capture the main reasons Travellers were seeking support, however many of these families were presenting with multiple issues, usually housing and social welfare

Meath Travellers Workshops Strategic Plan: 2018 - 2021

Appendix 7 Projected Finances for 2017 Organisation, Community Employment Programme and Childcare Service

Jan-Dec Projected 2017

<u>Name</u>	<u>Credit</u>	<u>Debit</u>
Traveller Living History Income	12000.00	
Heritage/Traveller Pride Week	4000.00	
Horse Care Project Underspend	3752.97	3752.97
Prison Links	15000.00	7000.00
Rent Income	11360.00	
MEATH COUNTY COUNCIL	57274.19	
NATIONAL TRAVELLER PARTNERSHIP	122420.39	
Contrib to Utilities	9332.80	
CE end of year		1600.00
Staff Salaries		164696.64
Pension Fund		14975.70
Materials Purchased		1500.00
Advertising/Website		250.00
Miscellaneous Expenses		200.00
Traveller Living History Exhibition		4000.00
Rent		6552.00
Water Rates		524.73
Premises Insurance		3200.16
Electricity		750.00
Oil		2100.00
Vehicle Fuel		2000.00
Vehicle Repairs and Servicing		2000.00
Vehicle Insurance		1432.56
Miscellaneous Motor Expenses		100.00
Mileage Claims		5000.00
Travelling		311.20
Print, Post & Stationery		1500.00
Telephone and Alarm		1882.68
Computers & Software		500.00
Audit Fees		4059.00
Professional Fees		1698.15
Office Machine Maintenance		480.58
Cleaning		939.41
Premises Expenses		250.00
Bank Charges		500.00
	235140.35	233755.78
Surplus		1384.57

Figures are projected to end of Dec 2017.

This does not include the CE or Childcare accounts

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<u>Community Employment Programme Jan-Dec Projected Budget 2017</u>		
<u>Name</u>	<u>Credit</u>	<u>Debit</u>
DSP Wages Payments	208002.00	
DSP Materials Payment	10608.00	
DSP Training Payments	4750.00	
DSP Bonus Payments	4346.00	
CE end of year	1600.00	
Contribution to Utilities		1268.80
Staff Salaries		209073.72
Materials Purchased		716.48
Rent		6060.00
CE Insurance		1856.00
Printer Ink		146.00
Audit Fees		738.00
Cleaning		186.00
Bank Charges		165.00
Training		4750.00
DSP Staff Bonus		4346.00
	229306.00	229306.00
Surplus		0.00
<u>Figures are projected to end of Dec 2017.</u>		

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Navan Travellers Workshop - 2017 Projections for Little Angels Preschool

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Grants received	3,606.00	3,606.00	3,606.00	2,705.00	3,606.00	3,606.00			3,500.00	3,500.00	3,500.00	2,625.00	33,860.00
Childcare Fees	650.00	665.00	650.00	650.00	650.00	650.00			650.00	650.00	650.00	650.00	6,515.00
HSE	3,039.76			3,039.76			3,039.76			3,039.76			12,159.04

Total Expected Income

52,534.04

Gross Wages	2,831.86	2,831.86	2,831.86	2,831.86	2,831.86	4,247.79			2,831.86	2,831.86	2,831.86	4,247.79	31,150.46
Ers PRSI	286.42	286.42	286.42	286.42	286.42	429.63			286.42	286.42	286.42	429.63	3,150.62
Employers Pensions	101.60	101.60	101.60	101.60	101.60	152.40			101.60	101.60	101.60	152.40	1,117.60
One For All Voucher												350.00	350.00
Rent	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
Electricity	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
Telephone	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
Postage Printing & Stationery	40.00	40.00	40.00	40.00	40.00	40.00			40.00	40.00	40.00	40.00	400.00
Audit and Accountancy Fees	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.63	500.00
Crann Support Services	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
Cleaning	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
Bank Charges	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.87	250.00
Bad Debt Write Off													0.00
Membership Fee	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.83	20.87	250.00
Training Costs	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
Insurance	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
Food & Supplies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
Childcare Materials	100.00			100.00				100.00					300.00
Maintenance & repairs	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00

Total Expected Expenditure

52,398.68

Projected Surplus

135.36

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Appendix 8 Proposed Project Business Proposal Finance Statement Costs

Snail Farm Projections

	<u>Set Up Costs</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
<u>Income</u>				
Sales	€ 35,000.00	€ 53,000.00	€ 75,000.00	
Grants	€ 30,500.00	€ 28,000.00	€ 12,500.00	
	€65,500.00	€81,000.00	€ 87,500.00	
<u>Expenditure</u>				
Ground Preparation	€ 3,580.00	€ -	€ -	€ -
Fencing	€ 3,600.00	€ -	€ -	€ -
Irrigation system	€ 2,200.00	€ -	€ -	€ -
Labour	€ 16,700.00	€ -	€ -	€ -
Initial Stock	€ -	€ 12,000.00	€ 7,500.00	€ 5,000.00
Feed for stock	€ -	€ 4,000.00	€ 6,000.00	€ 7,500.00
Seeds	€ -	€ 500.00	€ 500.00	€ 500.00
Phone	€ -	€ 1,000.00	€ 1,100.00	€ 1,200.00
Insurance	€ -	€ 500.00	€ 500.00	€ 500.00
Travel	€ -	€ 500.00	€ 750.00	€ 750.00
Consultation	€ -	€ 2,500.00	€ 2,500.00	€ 2,500.00
Additional pesticides, etc	€ -	€ 500.00	€ 500.00	€ 500.00
Labour (Harvesting)	€ -	€ 2,000.00	€ 2,500.00	€ 3,000.00
Repairs	€ -	€ -	€ 500.00	€ 1,500.00
Labour Costs (1.5 employees)	€ -	€ 2,500.00	€ 3,500.00	€ 30,000.00
	€ 26,080.00	€26,000.00	€25,850.00	€ 52,950.00
Income Minus Expenditure	-€ 26,080.00	€ 39,500.00	€ 55,150.00	€ 34,550.00
<u>Total profit</u>				€ 103,120.00

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Horse Project Projections

<u>Income</u>	<u>Set Up Costs</u>	<u>Year 1</u>
Livery	€ -	€ 24,000.00
Riding Lessons	€ -	€ 18,000.00
Equine Therapy	€ -	€ 1,500.00
Specialist Riding Lessons	€ -	€ 900.00
Pony Club	€ -	€ 5,000.00
100 members x 26 weeks (outing)	€ -	€ 26,000.00
Grazing	€ -	€ 7,800.00
		€ 83,200.00

Expenditure

Ground Works	€ 30,000.00	€ -
Erection of Hay Barn	€ 180,000.00	€ -
Generator	€ 5,000.00	€ -
Horse Walker Basic	€ 22,000.00	€ -
Washing Bay	€ 1,000.00	€ -
Horse Walker Incorporated	€ 28,000.00	€ -
Sand Arena - Outdoor	€ 22,000.00	€ -
Indoor Arena	€ 137,000.00	€ -
Equipment Costs	€ 11,900.00	€ -
Staff	€ -	€ 70,000.00
Insurance	€ -	€ 10,000.00
Farrier	€ -	€ 8,400.00
Vet	€ -	€ 3,500.00
Bedding/Hay	€ -	€ 3,200.00
Feed	€ -	€ 12,480.00
Telephone/Internet	€ -	€ 1,750.00
Fuel	€ -	€ 3,000.00
Rates	€ -	€ -
Advertising	€ -	€ 2,500.00
Wequipment Wear & Tear	€ -	€ 1,000.00
	€ 436,900.00	€ 115,830.00

Income Minus Expenditure

Total profit/loss	-€ 436,900.00	-€ 32,630.00
		-€ 469,530.00

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