



Towards 2020!

SUMMARY

KTCM is a Traveller led organisation which supports Travellers and Traveller community development throughout County Kilkenny. The organisation has the following aim and objectives:

Aim: To provide a supportive environment for all Travellers in County Kilkenny to work together and make progress.

Objectives:

- To provide support and a friendly environment for Travellers to work together and participate
- To support groups around the county to develop, encourage Traveller participation and leadership in order to make progress
- To provide and link Travellers into opportunities for education and training
- To create and link Travellers into employment opportunities
- To create awareness and promote a better understanding of Traveller culture and lifestyle
- To work with honesty and respect for others
- To promote the inclusion of Travellers and their culture
- To support Travellers to network with other Traveller families, communities and organisations.

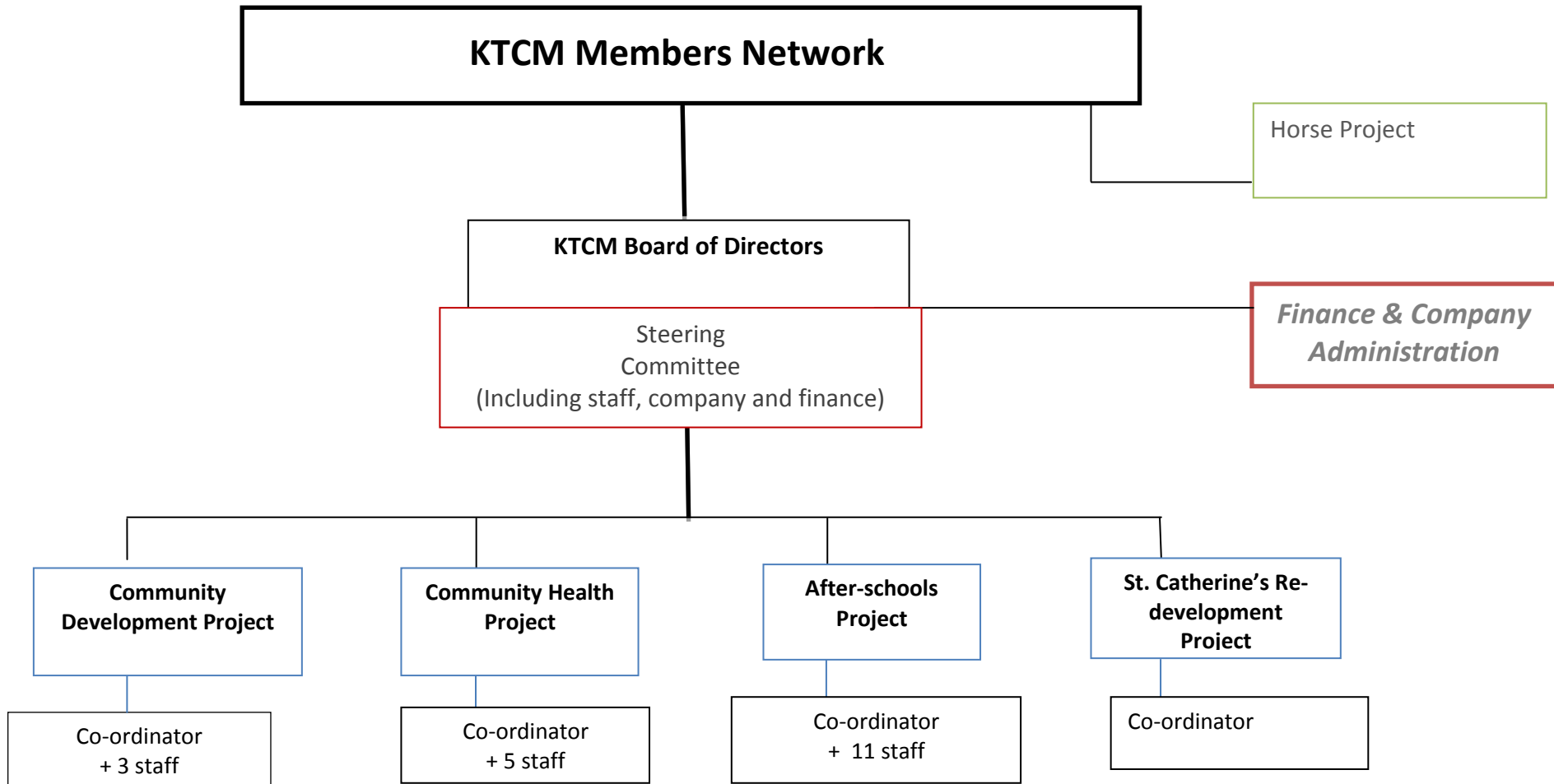
KTCM is currently responsible for six main strategic programmes as follows:

1. KTCM Community Development
2. Fr McGrath FRC Youth & Family Work
3. KTCM Community Health Care
4. KTCM Community Youth/After-schools
5. St. Catherine's Halting Site/Group Housing
6. KTCM Steering Committee and Management

KTCM is represented and participates directly in the Kilkenny horse project and at the Kilkenny Traveller Interagency Group.

The following pages highlight the organisational structure of KTCM, membership by location, consolidated and individual programme work plans and budgets.

KTCM: ORGANISATIONAL OVERVIEW



KTCM MEMBERSHIP

Board of Directors:

New appointments to be named by June 2012

Steering Committee:

KTCM chairperson and 3 members (one from each area), CKLP Social Inclusion Manager, Kilkenny County Council Community Development Officer, CDP co-ordinator, CHP co-ordinator, Childcare co-ordinator, St. Catherine's Co-ordinator.

Staff:

KTCM CDP: Winifer McDonagh, Kitty Murphy, Bernie Power, Kathleen Cash.

TCHP: Siobhan Teahan, Josie Cash, Bridget Cash, Eileen Delaney, Margaret-Mary Reilly, Hannah Carthy.

KTCM Childcare: Claire Kenealy, Ann Delahunty, Caroline O'Grady, Eileen O'Halloran, John Carthy, Andrew Kearns, John Coyne, Bridget O'Reilly, Lisa Fitzpatrick, Eoin Hayes, Nicola Skelton, Ailbhe Flanagan

Kilkenny	Rosbercon	Urlingford
Winifer McDonagh Kathleen Cash Leane Power Ann-Marie Cash Martina McInerney Margaret Power Margaret Hawe Helen Carthy Kathleen O' Reilly Margaret Carthy Norma Carthy Kathleen Carthy	Kitty Murphy Ann-Marie Berry Bridget Berry Mary Power Ann Connors	Bernard Power Kathleen Power Lisa Cash Jackie Stokes
	<ul style="list-style-type: none"> • There are a number of men's groups developing across several areas in County Kilkenny • There are 82 Traveller children attending the after-school services 	

KTCM Consolidated Budget 2012 - 2016

TOTAL KTCM BUDGETS	2012	2013	2014	2015	2016
1. KTCM Community Development	65,749	48,479	48,479	45,479	45,479
2. Fr McGrath FRC Youth & Family Work	12,512	0	0	0	0
3. KTCM Community Health Care	57,327	57,327	57,327	57,327	57,327
4. KTCM Community Youth/After-schools	175,468	175,468	175,468	175,468	175,468
5. St. Catherine's Halting Site/Group Housing	38,000	38,000	38,000	0	0
6. Horse Project	0	150,000	150,000	150,000	150,000
7. KTCM Steering Committee and Management	0	65,000	65,000	65,000	65,000
Total Expenditure: (details above)	349,786	534,274	534,274	493,274	493,274
TIG ¹ : Community Development	67,000	?	?	?	?
KTCM funds to FMcG FRC re Youth work	12,512	0	0	0	0
HSE/THU: TCHW	57,000	57,000	57,000	?	?
CCCC: Youth/afterschool programmes	175,423	175,000	175,000	?	?
HSE/THU and KCoCo: St. Catherine's	38,000	38,000	38,000	?	?
KCoCo/CKLP/LTI re Horse Project	0	150,000	150,000	150,000	?
Total Income	349,935	420,000	420,000	?	?
Funding Gap		€114,274	€114,274	?	?

Forecasts estimated to estimated programme end dates and not beyond. Horse Project due to come on stream during 2012 with an initial land development phase.

¹ KTCM Community Development Project is specifically supported by the Dept of Social Protection, Kilkenny County Council, HSE/THU, County Kilkenny Leader Partnership (and previously Pobal/Dormant Ac).

Individual Programme Plans 2012 - 2016

Community Development Work Plan

KTCM Community Development Co-ordinator: Winifer McDonagh 087-6260879

Email: kcmtraveller@gmail.com

Ref	Work Area	Key Actions	Info	Timeframe
1.	KTCM Organisation & Membership - Development	<ul style="list-style-type: none"> Continue with on-going training – every 2 months re key capacity building topics for the full network committee e.g. education, health, childcare, etc., Review KTCM financial status every quarter Take reports from staff monthly Facilitated session re complexities of being representative and representing what – how best to do this? Agree most suitable model and organisation structure for taking over all KTCM legal, financial and employment responsibilities – do this with all partners Develop new structures that are inclusive and suitable to Travellers in Kilkenny 	Including external support to KTCM and monthly attendance by members	2012
2.	Training Programme	<ul style="list-style-type: none"> Traveller Leadership – including young Travellers Local Community Development and Organising – committees, roles and events Networking with other Traveller organisations Management functions: finances, staff support/supervision, administration including company/directors responsibilities PR for Traveller organisations – responding to negative media coverage etc., Rights and Entitlements workshops for Travellers 	Steering Comm. Contract various trainers	2012 - 2013
3.	Interagency Work	<ul style="list-style-type: none"> Prioritise role and actions for KTCM in relation to Traveller accommodation (needs dedicated Traveller worker) Agree priorities to be brought to KTIG and KTCM role in relation to same Link to national Traveller forums e.g. ITM, Pavee Point, NFTW Continue to build relationships with all agencies and their front-line staff 	KTCM membership	2013
4.	Traveller Culture & Pride	<ul style="list-style-type: none"> Participate in Cultural evenings, Traveller Pride week and other national events of significance for Travellers Continue to support the hosting of small but regular local Traveller events Ensure wide-spread Traveller participation at all levels and locations 	Comm Dev Co-ordinator	2012

		<ul style="list-style-type: none"> • Talk about our culture more to each other – horses, trailers, travelling, etc., • Organise and Support Travellers to do TCAT and offer to schools, organisations etc., • Prepare first Kilkenny Traveller Report 		
5.	Outreach County - wide	<ul style="list-style-type: none"> • Work with all Travellers individuals/families and in groups across the county who are interested in building independent local group capacity • Support Traveller capacity building and participation in county/regional events • Be clear on community development principles and approaches • Get more Traveller men involved 	Participation Workers	2012 - 2015
6.	Staff Team & Development	<ul style="list-style-type: none"> • Ensure staff have the opportunity to avail of training and seminars of interest • Review work and progress weekly and quarterly • Support staff to attend and present at external meetings • In-house community development training sessions 	Steering Comm to co-ordinate	On-going starting 2012

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Ref	Work Area	Key Actions	Info	Timeframe
7.	Traveller Health Unit (THU) Annual KPI's	<ul style="list-style-type: none"> Cardiovascular & Respiratory Health: Walking / strolling programme; provision of regular exercise programmes – Watershed, Fr. McGrath Centre & Ossory Youth. Joint walk with Cardiac Rehabilitation in St. Lukes Hospital – 'You are what you eat' Course - 6 – 8 weeks– in conjunction with HSE Health Promotion Unit. Education on the need for Cancer & Breast Screening for Women. Information sessions Distribution of information by Traveller Health Workers e.g. on all health matters and on increasing awareness of service available to them by means of open mornings and information leaflets. Mental Health Awareness week in October each year. Work with THU Sub group on this topic and related programmes Strengthen links between Primary Care Teams and TCHW TCHW continue to host health related open mornings for all Travellers TCHW continue to provide assistance with medical card applications Support for families in conjunction with PHN's re importance of immunisations. At various age milestones. Help with completion of immunisation passports Continue development and participation on domestic violence and awareness raising Attend Health care regional meetings and various committees (as appropriate)as representatives of TCHW Support new initiatives for men in relation to basket making, busking, farmers market stall, etc. 		<p>2012 – 2014</p> <p>May 11th 2012 TBA</p> <p>TBA</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
	○ Raising awareness of Cardiovascular Health			
	○ Cervical Cancer and Breast Check screening			
	○ Mental Health Service			
	Medical Card application & Renewal			
	Immunisations			
	Other			

	<p>keeping up to date with recommended practice and training.</p> <ul style="list-style-type: none"> • Kilkenny County Childcare Committee and taking part in Afterschool Network. • Programme is also supported by Schools Completion Programme <p><u>Additional Needs:</u></p> <ul style="list-style-type: none"> • the integration of young people from Wetlands into mainstream programmes, particularly young boys ages 10-12 and young adults. • further summer programmes during August • of Out of School Travellers (16-20) re training/employment • development of culturally appropriate literacy – reading and story-telling programmes • Confidence building programmes and integration opportunities for Traveller youth including young Traveller adults • Assessment of Activities and further development of Health and Safety procedures • standards for services under the Kilkenny County Childcare Guidelines • Suicide Awareness training 	<p>Liaising with The Homework</p> <p>Need to support</p> <p>Development of Examine situation</p> <p>Further Further</p> <p>Carrying out Risk</p> <p>Developing quality</p> <p>Take part in</p>		
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St. Catherine's Work Plan

St. Catherine's Co-ordinator: Trish Brennan 087-9267112

Email: Patricia.brennan@kilkennycoco.ie

Ref	Work Area	Key Actions	Info	Timeframe
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9.	Development Work with Travellers at St. Catherine's Halting Site (Wetlands).	<ul style="list-style-type: none"> • There 11 family units on site and a number of them are very large young families. 5 families have more than 7 children and there are 50 children (under 18) on site currently. • Co-ordination – area based inter agency work where agencies act together in response to needs of community. Alignment of accommodation provision and the management of other essential services. Developing agreed protocols for how agencies (i.e. HSE, Kilkenny Co. Co., CKLP, Fr. McGrath Family Resource Centre, KTCM) co-operate in the delivery of services (child welfare, health care, family support etc.) and interaction with community. • Community Development – working with Men's and Women's Groups on a personal and collective development strategy to contribute to a strong community voice and ability to advocate for themselves. In particular support the transition which families will be making from halting site to group housing scheme. Support capacity building which develops active participation in KTCM, Local Traveller Accommodation Committee (KCC) and Kilkenny Traveller Interagency Group. • Site enhancement – negotiating short term improvement to site while housing development is in the planning stages. • Estate management - As new development comes on stream, - moving families and supporting them to adjust to all of the new challenges and financial pressures of living and renting a local authority house. • Homework club run by CKLP is essential to keeping children attached to schools. • Young Married Couples: young women and men - therefore family support, parenting, health education and adult education are all important needs . Need for linking young people and children into services like youth clubs and recreational activities otherwise they are very isolated and marginalised. • Solidarity with the wider Traveller community in Kilkenny is vital for this community. • They are a marginalised community rom the wider settled community in their area and in the city generally 	2012 - 2013
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	10. Horse Project	<p>KCC to facilitate partnership approach between CKLP, Kilkenny County Council and Horse owners on site to:</p> <ul style="list-style-type: none"> • Arrange funding to lease land for grazing horses adjacent to new housing development. • Form a management steering committee to oversee (i) use of land, (ii) agreements re. annual fees, (iii) rules of engagement, (iv) maintenance of horse welfare. • Provide training and development in land management and rotation. • Support Traveller men's active involvement in project. 		
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KTCM Steering Committee & Management				
Ref	Work Area	Key Actions	Info	Timeframe
11.	New KTCM Strategies to be developed (over longer term)	<ul style="list-style-type: none"> • Education/Literacy • Health/Carers – (Siobhan TCHP) • Community Development at local level – (Winifer) • Youth/Childcare – all ages – (Claire and FMC) • Accommodation/play-areas/standards/pull-in sites (Trish/KCoCo) • Employment/placement in project roles/working for agencies etc. (CKLP/TIG) • KTCM has a link and input to Horse Project – separate committee 	An overall strategy and detailed work plan needs to be developed for each of these thematic areas during 2012 – 2013: 3 year plans.	2012 - 2015

12.	Co-ordination & admin	<ul style="list-style-type: none"> • Co-ordinate all workers, work-plans and daily operations • Work closely with all funders, sponsors and administrators of KTCM • Provide regular reports and accounts (requires admin support) • Align all employment contracts and conditions • Ensure robust financial system, policies and procedures in place • Ensure space for information sharing and training opportunities 	Steering Committee	On-going
13.	Strategic Management of Traveller Work in KK	<ul style="list-style-type: none"> • Consider options for greater integration of all Traveller work in Kilkenny County and with all Service Providers responsible for the delivery of services to the Traveller community • Explore funding options to match agreed strategy in County Manager 	Steering Committee	2012
14.	Evaluation	<ul style="list-style-type: none"> • Carry out internal evaluation every two years to amend/update the plans 	Steering Committee	2013 2015

KTCM Individual Programme Budgets 2012 - 2016

1. Strategic Area – Community Development	Budget 2012	2013	2014	2015	2016
KTCM Organisational - Development	10,000	Moved to SC budget	0	0	0
Training Programme	5,000	3000	3000	3000	3000
Interagency Work	1,000	2000	2000	2000	2000

Traveller Culture & Pride	2,000	2000	2000	2000	2000
Outreach County –wide	10,720	10,720	10,720	10,720	10,720
City-wide development work	5,759	5,759	5,759	5,759	5,759
Staff Team & Development	3,000	2000	2000	2000	2000
New Strategies to be developed	3,000	5000	5000	2000	2000
Co-ordinator employment costs	18,000	15,000	15,000	15,000	15,000
Administration costs	7,470	3000	3000	3000	3000
TOTAL	€65,749	48,479	48,479	45,479	45,479

2. Fr McGrath FRC: Youth Participation Work	5,000	0	0	0	0
Fr McGrath FRC: Work at St. Catherine's	7,512	0	0	0	0
TOTAL	€12,512	0	0	0	0

3. Strategic Area – Community Health Care	Budget 2012	2013	2014	2015	2016
Total employment costs for all workers	44,227	44,227	44,227	44,227	44,227
Travel and subsistence	1,200	1,200	1,200	1,200	1,200
Travel and subsistence	2,400	2,400	2,400	2,400	2,400
Programmes & Overheads	9,500	9,500	9,500	9,500	9,500
TOTAL	57,327	57,327	57,327	57,327	57,327

4. Strategic Area – Youth/After-Schools: Kilkenny and Rosbercon	Budget 2012	2013	2014	2015	2016
Net wages of all staff	113,019	113,019	113,019	113,019	113,019
Collector General	19,944	19,944	19,944	19,944	19,944
Food/consumables	9,300	9,300	9,300	9,300	9,300
lighting, heating, telephone	1,440	1,440	1,440	1,440	1,440
Office supplies	600	600	600	600	600
Maintenance	1,800	1,800	1,800	1,800	1,800
Refuse	1,050	1,050	1,050	1,050	1,050
Audit	1,815	1,815	1,815	1,815	1,815
Rent & Rates	7,520	7,520	7,520	7,520	7,520
Bank Interest & charges	300	300	300	300	300
Insurance	1,680	1,680	1,680	1,680	1,680
Other Youth Programmes	17,000	17,000	17,000	17,000	17,000
TOTAL	175,468	175,468	175,468	175,468	175,468

5. Strategic Area – St. Catherine’s	Budget 2012	2013	2014	2015	2016
Total employment costs for all workers	33,000	33,000	33,000	0	0

Programme costs	5,000	5,000	5,000	0	0
TOTAL	38,000	38,000	38,000	0	0

6. Horse Project (estimated) TOTAL	0	150,000	150,000	150,000	150,000
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7. Steering Committee & Management	Budget 2012	2013	2014	2015	2016
Facilitation, support and development	Included in KTCM budget	10,000	10,000	10,000	10,000
Administration	Included in KTCM budget	5,000	5,000	5,000	5,000
Capacity building all T projects in the county	0	10,000	10,000	10,000	10,000
KTCM County Manager part-time all costs	0	35,000	35,000	35,000	35,000
Networking Regionally & Nationally	0	5,000	5,000	5,000	5,000
TOTAL	0	65,000	65,000	65,000	65,000

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