

2022 Work Plan for consideration

The work plan is broken down into the key areas of PPN activity and is subject to funding from DRCD and Limerick City and County Council:

Actions	Indicators	When
1.1 Participation in decision-making and representation		
1. Election to fill vacant Secretariat seat (and as required to fill vacancies that may occur)	1. % of available PPN seats on external committees filled	Q1 and ongoing
2. Regular meetings of and ongoing support for the various Linkage Groups	2. Number of Linkage Group meetings 3. Outcomes of meetings 4. Number of statements of outcomes prepared by PPN representatives for their respective Linkage Groups 5. Number of members in each Linkage Group	Ongoing
3. Ongoing support for the elected PPN representatives on various committees	6. Types of support available (including training) 7. Key outcomes from participation of PPN representatives on external committees	Ongoing
4. Working with Limerick City and County Council and other relevant agencies where appropriate to help PPN members have access to information or opportunities that may present over the year	8. Number and type of opportunities/ events/ engagements etc worked on with LCCC	Ongoing
1.2 Capacity building		
5. Working with Social Justice Ireland, Department of Rural and Community Development, Limerick City and County Council and other relevant partners to help PPN members have access to capacity-building opportunities that may present over the year and that are relevant to the role and functions of the PPN	1. Number and type of training programmes delivered 2. Numbers of training participants	Ongoing
1.3 Development of Vision for Community Wellbeing for Limerick		
6. Development of Vision for Community Wellbeing for Limerick (subject to national training associated with the Community Wellbeing consultation toolkit)	1. Training completed by PPN staff 2. Development of the Vision for Community Wellbeing	Q2 to Q4
1.4 Information sharing and communication		
10. Continue to keep the PPN Twitter and Facebook pages and website up to date	1. Up-to-date social media and website	Ongoing
11. Ongoing publication and sharing of FundingPoint (done with Limerick City and County Council and The Wheel)	2. Number of FundingPoint publications shared with members	Ongoing
12. Feedback sought from members on whether to continue with this action	3. Decision made in Q1 on whether to continue with this going forward	Q1
13. Continued use of Zoom professional package to support the PPN Secretariat and membership	4. Continued use of Zoom for meetings	Ongoing
14. Working with DRCD in the planned national communications plan for PPNs	5. Participation in national communications campaign	Q1/ongoing

15. Ongoing sharing of information on opportunities relevant to PPN members	6. Number of emails, social media posts, newsletters etc 7. Number and types of public consultations promoted 8. Number and types of dedicated information/resources pages on the website (eg. SDG's, Covid19)	Ongoing
1.5 Governance, support and administration		
16. Two Plenary meetings – in Q1 & Q4	1. Two Plenary meetings held	April and November
17. At least 9 Secretariat meetings over the year	2. Number of Secretariat meetings held	Ongoing
18. Strategic Plan developed	3. Strategic plan adopted by Plenary	Q4
19. Ongoing promotion to encourage new members	4. Number of PPN members – full and associate 5. Percentage of members from each pillar 6. Percentage of members from each Municipal District	Ongoing
20. Engagement of two full-time support staff employed by Limerick City and County Council	7. Two full-time PPN staff engaged	Ongoing
21. Completion of the 2021 annual report	8. Annual report submitted to DRCD and published on PPN website	Q1
22. 2022 Memorandum of Understanding with Limerick City and County Council	9. MOU agreed and published on PPN website	Q1
23. Limerick PPN's public profile is positive and growing and its commitment to transparency/accountability is maintained	1. Number of Twitter and Facebook followers 2. Minutes of Secretariat and Plenary meetings published on website 3. Number of Statements of Outcomes from PPN representatives published in respective Linkage Group pages on website 4. All relevant governance documents published on website	Ongoing

LPPN 2022 PROPOSED BUDGET

Income

DRCD	€ 75,700	*See attached for DRCD approved expenditure of underspend*
LCCC	€ 35,000	
Underspend 2020*	€10,683.19	
Underspend 2021*	€14,484	
Estimated budget for 2022	€ 110,700	

Expenditure

Expenditure item	Expenditure	% of total expenditure
PPN staff salaries incl. PRSI	€77,000	69.56%
Travel & Subsistence for staff	€ 750	0.68%
Secretariat Travel & Subsistence	€1,500	1.36%
Online communications tools (e.g. online meeting software, survey software)	€280	0.25%
Office Supplies/Stationery/Printing	€300	0.27%
Training & Development - staff	€1,000	0.90%
Training & Development - capacity building****	€14,700	12.38%
Equipment for PPN	€0	0.00%
Website/Hosting/Texting service Fees	€370	0.33%
Projects/Activities/Events* ** ** **	€14,000	13.55%
Plenary/ Meeting Costs (excl. Room Hire /Refreshments/ Meeting Software)	€400	0.36%
Room Hire/Refreshments	€400	0.36%
TOTAL EXPENDITURE	€110,700	100.00%

Assumptions:

1. linkage groups will continue to meet on-line & approx. 4 LG meetings per year
2. 1 online plenary meeting & 1 physical/hybrid plenary meeting
3. trainings and events are primarily online
4. national PPN conference will be in-person
5. Secretariat meetings to stay online for first part of year and hybrid thereafter

* ISL interpretation provided for events/meetings as appropriate

** includes development of Community Wellbeing Statement, with consultant costs

*** includes consultant costs for LPPN strategic plan and constitutional review

**** Working with Social Justice Ireland, Department of Rural and Community Development, Limerick City and County Council, national Environmental Pillar and other relevant partners to help PPN members have access to capacity-building opportunities that may present over the year and that are relevant to the role and functions of the PPN

FROM NATIONAL PPN HANDBOOK RE FUNDING

Funding for the PPNs is provided by the Department of Rural and Community Development (majority funder) and each Local Authority (co-funder). PPNs may apply for funding from other sources for specific projects, subject to these projects being in line with the core work of the PPN as set out by the Plenary. They must also be consistent with the role and objectives of the PPN. This funding provided by the Department and the Local Authorities is ring-fenced and can only be used for the purposes of developing and maintaining the PPN. The most common usage which the Department envisages for the funding would be: • Cost of employment of a Resource Worker and Support Worker (full time equivalent) • Office space, infrastructure and materials for the Resource Worker and Support Worker • Expenses incurred by the PPN in carrying out its activities i.e. holding meetings, training, elections, publicity materials, insurance etc. • Expenses of Secretariat and PPN representatives on Local Authority committees (where these cannot be recouped elsewhere).

2020 Agreed Carryover of Funds

10,683.19.

2X €5,000 tenders plus advertising costs of €360 (Posted in Q1)

One for a Communications Strategy and the other for Research piece on how PPN can reach underrepresented areas.

2021 Agreed Carryover of Underspend

Expenditure item	Expenditure	Item Total	Total Cost
In Person Linkage Group meetings			
Climate Action Biodiversity and Environment	€0		
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 4 x PPN representatives**	€138		
Contingency Allowance***	€200	€838	
Community, Leisure and Culture			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 7 x PPN representatives**	€207		
Contingency Allowance***	€200	€907	
Community Safety and Policing			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 7 x PPN representatives**	€207		
Contingency Allowance***	€200	€907	
Economic Development, Enterprise & Planning			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 4 x PPN representatives**	€138		
Contingency Allowance***	€200	€838	
Home and Social Development			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 5 x PPN representatives**	€161		
Contingency Allowance***	€200	€861	
Travel and Transportation			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 4 x PPN representatives**	€138		
Contingency Allowance***	€200	€838	
Urban and Rural Community Development & Social Inclusion			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 5 x PPN representatives**	€161		
Contingency Allowance***	€200	€861	
Urban Health and Greenspace Local Group			
Room Hire/Refreshments/PA system****	€300		
Travel Costs for 2 PPN staff and 2 x PPN representatives	€44		
Contingency Allowance***	€200	€544	

Total Projected Costs for all Linkage groups having 1 In Person meeting			€6,594
In Person Municipal District meetings including 3 City Districts			
<u>Adare-Rathkeale</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
<u>Cappamore-Kilmallock</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
<u>Newcastle West</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
<u>Limerick City North</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
<u>Limerick City East</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
<u>Limerick City West</u>			
Room Hire/Refreshments/PA system*	€500		
Travel Costs for 2 PPN staff and 3 x Secretariat Members**	€115		
Contingency Allowance***	€200	€815	
Total Projected Costs for 1 In Person meeting of Munciple Districts			€4,890
Allow for publicity for meetings - To encourage registrations allow attendance for people who are members of Limerick based groups eligible for PPN membership and publicise	€1,500		€1,500
Additional funding for resources, supports and training for new Limerick PPN Resource Worker commencing Jan 4th 2021	€1,500		€1,500
Total Proposed carryover of Limerick PPN 2021 underspend	€14,484		€14,484
*Costs calculated on the basis of Hire Cost for Southill Hub (large community venue) with refreshments with allowance for additional equipment			
**Average taken from 2019 Costs for Secretariat Travel - 57.2km by 39.86 (allowance for car up to 1500cc) rounded up to €23			
***Allowing Contingency for additional costs in the event of larger venue requirements due to social distancing measures or additional equipment/assistance to hold hybrid meeting			
****Smaller City based Group			