

## 2023 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
<b>1.1 Participation in decision-making and representation</b>		
1. Maintain full PPN representation for Secretariat, SPC's and Committees ( fill vacancies that may occur in a timely manner)	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
<b>1.2 Capacity building</b>		
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. *Including partnership with Limericks' Autism Friendly program.	1. Number and type of training programmes delivered 2. Numbers of training participants	Ongoing
6. Expand on our 2022 Communications Strategy for the benefit of current and prospective members.	3. Increased outreach to member groups.	Ongoing
7. Implement recommendations from Strategy for Inclusion of underrepresented groups.	4. Number of member groups in Social Inclusion Pillar. 5. Number of capacity building actions taken to progress recommendations	Ongoing

**1.3 Development of Strategic Plan for Limerick**

8. Development of Strategic Plan for Limerick.	1. Appoint appropriately qualified consultant following Tender process. 2. Development of the Strategic Plan 3. Strategic Plan adopted by Plenary.	Q1 to Q3  Q4
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**1.4 Information sharing and communication**

10. Continue to keep the PPN Twitter, Facebook and Instagram 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. Continued use of Zoom professional package to support the PPN Secretariat and membership	3. Continued use of Zoom for meetings	Ongoing
13. Working with DRCD in the planned national communications plan for PPNs	4. Participation in national communications campaign	Q1/ongoing
14. Ongoing sharing of information on opportunities relevant to PPN members	5. Number of emails, social media posts, newsletters etc 6. Number and types of public consultations promoted 7. Number and types of dedicated information/resources pages on the website (eg. SDG's, Covid19)	Ongoing
15. Develop a communications and social media policy	8. Communications and social media policy in place	Q3

**1.5 Governance, support and administration**

9. Two Plenary meetings – in Q1 & Q4	1. Two Plenary meetings held	March and November
10. At least 9 Secretariat meetings over the year	2. Number of Secretariat meetings held	Ongoing
11. Strategic Plan developed	3. Strategic plan adopted by Plenary	Q4
12. 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  Ongoing
13. Engagement of two full-time support staff employed by Limerick City and County Council	7. Two full-time PPN staff engaged	Ongoing
14. Completion of the 2022 annual report	8. Annual report submitted to DRCD and published on PPN website	Q1
15. 2023 Memorandum of Understanding with Limerick City and County Council	9. MOU agreed and published on PPN website	Q1

16. Limerick PPN's public profile is positive and growing and its commitment to transparency/accountability is maintained	<ol style="list-style-type: none"> <li>1. Number of Twitter and Facebook followers</li> <li>2. Minutes of Secretariat and Plenary meetings published on website</li> <li>3. Number of Statements of Outcomes from PPN representatives published in respective Linkage Group pages on website</li> <li>4. All relevant governance documents published on website</li> </ol>	Ongoing
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**LPPN 2023 PROPOSED BUDGET**

**Income**

DRCD*	€ 75,700*	<i>*Additional €12,900 (from Budget) not confirmed to date so not included.</i>
LCCC	€ 35,000	
Carryover from Underspend 2022**	€ 14,484	
<b>Estimated budget for 2022</b>	<b>€ 110,700</b>	<i>**See attached for proposed expenditure of carryover of underspend to DRCD</i>

**Expenditure**

Expenditure item	Expenditure	% of total expenditure
PPN staff salaries incl. PRSI	€77,000	69.51%
Travel & Subsistence for staff	€ 900	0.8%
Secretariat Travel & Subsistence	€1,200	1%
Online communications tools (e.g. online meeting software, survey software)	€1,000	0.99%
Office Supplies/Stationery/Printing	€300	0.25%
Training & Development - staff	€1,000	0.99%
Training & Development - capacity building****	€13,500	12.2%
Equipment for PPN	€0	0%
Website/Hosting/Texting service Fees	€400	0.36%
Projects/Activities/Events* **	€14,000	12.7%
Plenary/ Meeting Costs (excl. Room Hire /Refreshments/ Meeting Software)	€700	0.6%
Room Hire/Refreshments	€700	0.6%
<b>TOTAL EXPENDITURE</b>	<b>€110,700</b>	<b>100.00%</b>

**Assumptions:**

1. linkage groups will continue to meet on-line & approx. 4 LG meetings per year
2. 2 plenary meetings
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 Strategic, with consultant costs

\* includes consultant costs for LPPN strategic plan

\*\*\*\* Training/ Projects/ Events to facilitate: 1. Implementing Communications Strategy 2. Implementing Strategy for Inclusion for Underrepresented Groups 3. 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**

*The Department of Rural and Community Development (majority funder) and each Local Authority (co-funder) provide funding for the PPNs. 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).*

\*Proposed Carryover of Underspend from 2022

<b>Expenditure item</b>	<b>Expenditure</b>	<b>Item Total</b>	<b>Total Cost</b>
<b>Strategic Plan</b>			
Consultant costs	<b>€8,000</b>		<b><u>€10,000</u></b>
Publishing, promoting and launch outlay	<b>€2,000</b>		
<b>Communications Strategy</b>			
Purchase of equipment*	<b>€4,484</b>		<b>€4,484</b>
Purchase of LPPN promotional materials and resources**			
<b>Total Proposed carryover of Limerick PPN 2022 underspend</b>	<b>€14,484</b>		<b><u>€14,484</u></b>
*This would include microphones/ recording equipment to continue podcast series and projector to more conveniently facilitate events in smaller spaces.			
**to include pull up banners with new PPN logo and a variety of promotional merchandise.			