

## 2021 Work Plan

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. Further elections (and elections as required) to fill vacant seats on Council or other committees	1. Number of elections 2. % of available PPN seats on external committees filled	February/Ongoing
2. Regular meetings of and ongoing support for the various Linkage Groups	3. Number of Linkage Group meetings 4. Outcomes of meetings 5. Number of statements of outcomes prepared by PPN representatives for their respective Linkage Groups 6. Number of members in each Linkage Group	Ongoing
3. Ongoing support for the elected PPN representatives on various committees	7. Types of support available (including training and motion adopted by Dec 2020 Plenary communicated to LCCC) 8. 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	9. Number and type of opportunities/ events/ engagements etc worked on with LCCC	Ongoing
<b>1.2 Capacity building</b>		
5. Training for Secretariat members and people who are interested in learning more about the Secretariat (with Social Justice Ireland)	1. At least one training programme delivered 2. Number of training participants	January-February
6. Getting the most from Zoom training for PPN Secretariat, members and staff	3. At least one training programme delivered 4. Number of training participants	Q1
7. Public Sector Duty training for PPN members (with Community Law and Mediation)	5. At least one training programme delivered 6. Number of training participants	January
8. 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 (including facilitation training and policy/strategy analysis/development) that may present over the year and that are relevant to the role and functions of the PPN)	7. Number and type of training programmes delivered 8. Numbers of training participants	Start Q2 and ongoing
<b>1.3 Development of Vision for Community Wellbeing for Limerick</b>		
9. 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 Q3

**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) 12. Feedback sought from members on whether to continue with this action	2. Number of FundingPoint publications shared with members 3. Decision made in Q4 on whether to continue this action in 2022	Ongoing Q4
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 Spring and Autumn	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. Review of the PPN constitution	3. Review of constitution completed and updated constitution adopted by Plenary	For April Plenary meeting
19. Strategic Plan developed	4. Strategic plan adopted by Plenary	Q4
20. Ongoing promotion to encourage new members and reregistration of all members in advance of the 2021 Annual General Plenary meeting.	5. Reregistration of all PPN members who registered between 1 <sup>st</sup> August 2019 and 31 <sup>st</sup> August 2020 ( <i>next year, run from 1<sup>st</sup> September 2020-31<sup>st</sup> August 2021 etc</i> ) 6. Number of PPN members – full and associate 7. Percentage of members from each pillar 8. Percentage of members from each Municipal District	October/ongoing
21. Ongoing engagement of two full-time support staff employed by Limerick City and County Council	9. Two full-time PPN staff engaged	Ongoing
22. Completion of the 2020 annual report	10. Annual report submitted to DRCD and published on PPN website	Q1
23. 2021 Memorandum of Understanding with Limerick City and County Council	11. MOU agreed and published on PPN website	Q1
24. 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 (within 10 working days of Secretariat minutes adopted/ of Plenary minutes drafted) 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 2021 PROPOSED BUDGET**

**Income**

DRCD	€	75,700	<i>unspent DRCD funding to be carried over and put towards 2021 budget</i>
LCCC	€	35,000	
<b>Estimated budget for 2021</b>	<b>€</b>	<b>110,700</b>	

**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****	€13,700	12.38%
Equipment for PPN	€0	0.00%
Website/Hosting/Texting service Fees	€370	0.33%
Projects/Activities/Events* ** ***	€15,000	13.55%
Plenary/ Meeting Costs (excl. Room Hire /Refreshments/ Meeting Software)	€400	0.36%
Room Hire/Refreshments	€400	0.36%
<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. 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

\*\*\*\* training to include: 1. Getting the most from Zoom training for PPN Secretariat, members and staff; 2. 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).*