

## PARTICIPATORY BUDGETING 2017

### Agreed Work Programme & Communications Plan

Phase	Objectives	Stakeholders	Actions/ Methods	Time Frame
<b>Phase 1</b>  <i>Planning the project</i>	<i>Draft terms of reference a for Participatory Budgeting Scheme</i>  <i>Establish theme and brand so that all promotional material is identifiable with PB initiative</i>  <i>Identify performance indicators to measure the success of the initiative</i>	<i>Steering Committee</i>	<ul style="list-style-type: none"> <li>• <i>Research – good practice examples</i></li> <li>• <i>Demographics for Electoral Area</i></li> <li>• <i>Identify community groups and stakeholders</i></li> <li>• <i>Identify Project Categories</i></li> <li>• <i>Communications &amp; Consultation Plan</i></li> <li>• <i>Identify possible venues and locations for workshops</i></li> <li>• <i>Options for Voting</i></li> <li>• <i>Identify performance indicators to measure the success of the initiative</i></li> <li>• <i>Reached [number] of stakeholders</i></li> <li>• <i>Number of stakeholders engaged as % of the population</i></li> <li>• <i>Number of submissions</i></li> <li>• <i>Number of ideas/submissions that reflect an understanding of the process</i></li> <li>• <i>% participation of voting population</i></li> </ul>	<i>Steering Cttee Meeting 31<sup>st</sup> January</i>  <i>&amp; Report to February Council meeting</i>
<i>Communications</i>	<i>Preparation of PR Material and development of Consultation / Voting Portal</i>	<i>Communications &amp; IT Staff</i>	<ul style="list-style-type: none"> <li>• <i>Posters</i></li> <li>• <i>Advertising at bus shelters in area</i></li> <li>• <i>Leaflet to homes, schools and businesses</i></li> <li>• <i>Dedicated section on <a href="http://www.sdcc.ie">www.sdcc.ie</a></i></li> <li>• <i>Social Media campaign with dedicated#[hashtag] and live updates during meetings</i></li> <li>• <i>Project Video/Photography</i></li> <li>• <i>Dedicated email address</i></li> </ul>	<i>February</i>

<b>Phase</b>	<b>Objectives</b>	<b>Stakeholders</b>	<b>Actions/ Methods</b>	<b>Time Frame</b>
			<ul style="list-style-type: none"> <li>Information to be provided in Plain English</li> <li>Procurement/development of voting technology</li> </ul>	
<b>Launch of Project</b>	<i>To announce project, inform interested stakeholders and encourage maximum participation</i>	<i>Steering Committee, Area Committee &amp; Communications Team</i>	<ul style="list-style-type: none"> <li>Official launch event</li> <li>Media Releases</li> <li>Roadshow</li> <li>Banners</li> <li>Local Press/Radio</li> <li>Partner Newsletters</li> </ul>	<b>Steering Group Meeting 16/2/17</b> <b>Launch date 28<sup>th</sup> February</b> <b>Clarion Hotel at 7pm</b>
<b>Phase 2 Preliminary Consultation</b>	<i>To explain the Participatory Budgeting Process and identify budget items in advance of vote</i>	<i>Steering Committee, Area Committee, PPN, Community Dept</i>	<ul style="list-style-type: none"> <li>Identify Meeting Facilitators</li> <li>Arrange Community Meetings</li> <li>Develop On-line Consultation/Submission Portal</li> <li>Children's Workshop</li> <li>Area Committee</li> </ul>	<i>March – workshop dates to be confirmed</i> <b>Lucan Area Committee 28/3/17</b>
<b>Selection of Proposals for public vote</b>	<i>To assess the suggestions and select proposals that most meet the communities needs</i>	<i>Communications team, Community Dept and relevant departments</i>	<ul style="list-style-type: none"> <li>Collect feedback</li> <li>Analysis all information collected during consultation phase and attendance levels</li> <li>Site Visits</li> </ul>	
	<i>Prepare initial estimates of the cost for each identified project</i>	<i>Finance Dept &amp; relevant depts.</i>	<ul style="list-style-type: none"> <li>Estimate Value of every idea on list</li> </ul>	
	<i>Selection of voting options</i>	<i>Steering Committee, Council</i>	<ul style="list-style-type: none"> <li>Marking and Evaluation</li> <li>Recommendation by Steering Committee</li> <li>Approval by Council</li> </ul>	<b>Steering Committee Meeting 3/4/17</b> <b>Council Meeting 10/4/17</b>
<b>Phase 3 Share Proposals and Vote</b>	<i>To communicate the final project proposals to residents</i>	<i>Communications Team, IT Dept, Community Dept.</i>	<i>Prepare Information Booklet on shortlisted projects</i>  <i>Social Media, Letters and media to publish choices and details on voting period, how to vote etc.</i>	<b>April 2017</b>

<b>Phase</b>	<b>Objectives</b>	<b>Stakeholders</b>	<b>Actions/ Methods</b>	<b>Time Frame</b>
	<p><i>Arrange public vote on which projects to fund.</i></p> <p><i>Communicate results of public vote</i></p>		<p><i>Vote opens</i></p> <p><i>Traditional and Non-Traditional Voting Methods:</i></p> <ul style="list-style-type: none"> <li>• <i>Voting station</i></li> <li>• <i>Postal Voting</i></li> <li>• <i>Online Voting Portal</i></li> </ul> <p><i>Public announcement on results of vote at Community &amp; Media Event</i></p> <p><i>Prepare Press Release</i></p>	<p><i>Dates to be confirmed</i></p> <p><i>Dates to be confirmed</i></p>
	<i>Agree implementation</i>	<i>Steering Committee</i>	<i>Steering Committee Meeting to agree implementation plan and finalise report to CPG / Council</i>	<i>25/4/17</i>
	<i>Council adopt participatory budget</i>	<i>CPG Meeting &amp; Council Meeting</i>	<i>Headed Item and Report for approval on proposed implementation by December 2017</i>	<i>2 &amp; 8 May</i>
<b>Phase 4</b> <i>Implementation &amp; review</i>	<i>To implement the projects selected by the local community &amp; review pilot initiative</i>	<i>Executive, Steering Committee, IPA</i>	<ul style="list-style-type: none"> <li>• <i>Design and deliver the implementation programs</i></li> <li>• <i>Oversight/ monitoring by Steering Committee on implementation</i></li> </ul> <p><i>Presentation of IPA Evaluation Report on pilot initiative</i></p> <ul style="list-style-type: none"> <li>• <i>Considerations of Recommendations for expansion of pilot</i></li> </ul>	<p><i>May-November 2017</i></p> <p><i>Steering Committee Meeting</i></p> <p><i>September</i></p>

## Steering Committee

The steering committee consists of the following elected members and council staff:

<b>Elected Members</b>	<b>Name</b>	<b>Electoral Area</b>
Mayor	Guss O' Connell (IND)	Lucan
Councillor	Ed O' Brien (FF)	Lucan
Councillor	Vicki Casserly (FG)	Lucan
Councillor	Dermot Looney (IND)	Templeogue/Terenure
Councillor	Mark Ward (SF)	Clondalkin
Councillor	Brian Leech (AAA)	Tallaght South
Councillor	Martina Genockey (LAB)	Tallaght South
<b>Executive</b>		
Chief Executive	Daniel Mc Loughlin	
Director of Services	Lorna Maxwell	Corporate Performance and Change Management
Director of Services	Billy Coman	Housing, Community and Social Development
Head of Finance	Ronan Fitzgerald	Finance
Head of IS	Tommy Kavanagh	ICT
Senior Executive Officer	Laura Leonard	Lucan Area Committee Co-ordinator
Administrative Officer	Elaine Leech	Communications Unit
IPA Observer / Evaluator	To be Confirmed	

## Stakeholder Analysis

<b>Stakeholders</b>	<b>Details</b>
Citizens	
Elected Members	
Staff of South Dublin County Council	
Public Participation Network	
Schools	
Local Churches	
Sports Clubs	
Local Businesses	
Volunteer Groups	
Community Groups	
Tidy Town Groups	
Advocacy Groups	
Residents Associations	
Arts/Heritage Groups	
Environmental Groups	
Comhairle na nOg /Youth Groups	

## Budget

The project's operational costs (exclusive of €300,000 participatory budget) is:

<b>Item</b>	<b>Estimate</b>
<i>Advertising</i>	
<i>Print and Brand Design of Information Materials</i>	
<i>Technical service provision including website, social media and development of e- voting portal</i>	
<i>Postage /Delivery Costs</i>	
<i>Community Workshops and facilitation</i>	
<i>Translation Costs</i>	
<i>Hire of Audio Visual Equipment</i>	
<b>Total</b>	

