

Participatory Budgeting trial

OPTIONS



Why?

- **CEO KPI**
- **Purpose**
- **Expected outcomes**
- **3 Options**



Option one

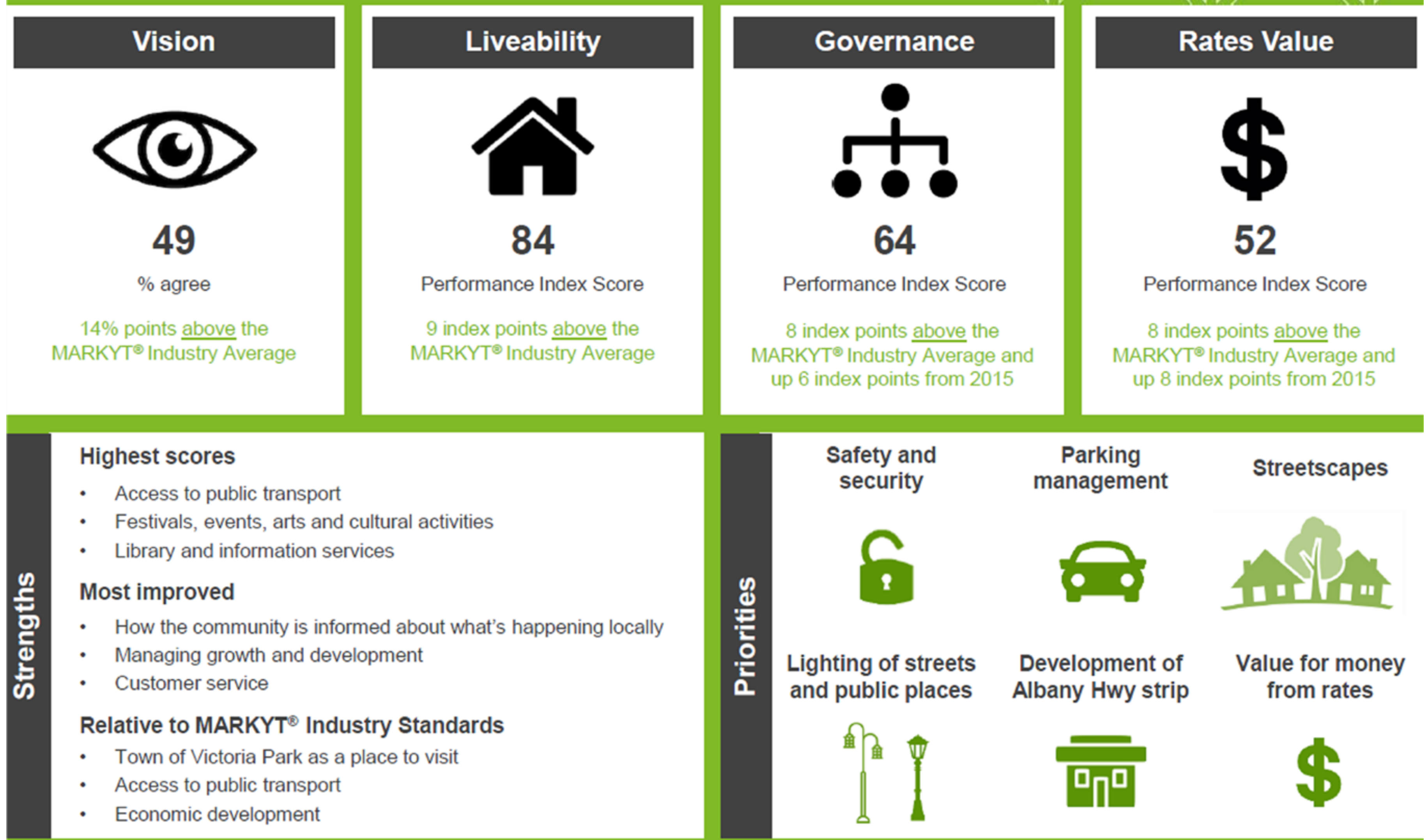
Community Perception Survey

Projects in areas where community has already told us they want us to focus:

- Safety and security
- Parking management
- Streetscapes
- Lighting (streets and public places)
- Development on Albany Hwy



MARKYT Strategic Overview

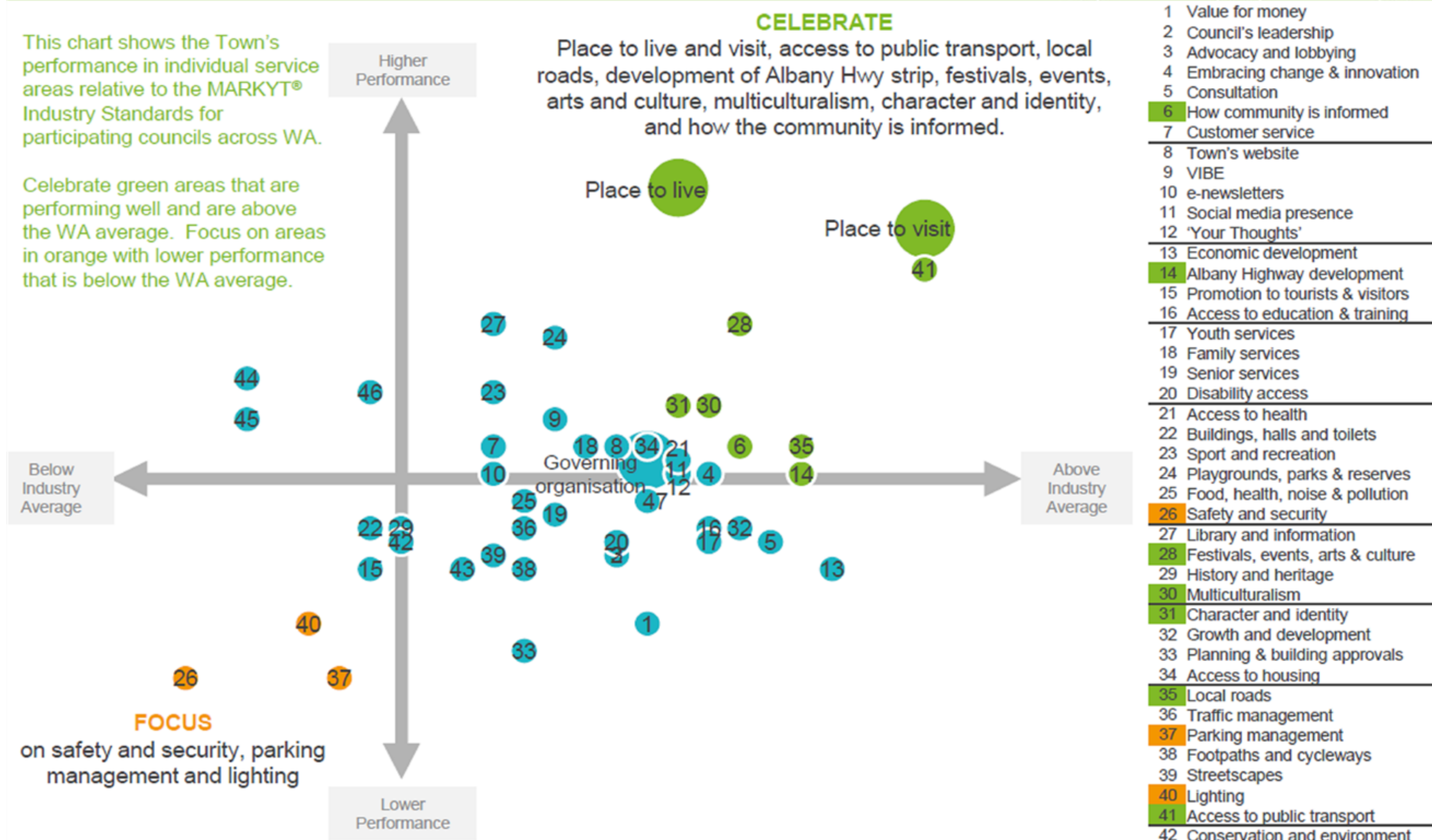


MARKYT Benchmark Matrix™



This chart shows the Town's performance in individual service areas relative to the MARKYT® Industry Standards for participating councils across WA.

Celebrate green areas that are performing well and are above the WA average. Focus on areas in orange with lower performance that is below the WA average.



- 1 Value for money
- 2 Council's leadership
- 3 Advocacy and lobbying
- 4 Embracing change & innovation
- 5 Consultation
- 6 How community is informed
- 7 Customer service
- 8 Town's website
- 9 VIBE
- 10 e-newsletters
- 11 Social media presence
- 12 'Your Thoughts'
- 13 Economic development
- 14 Albany Highway development
- 15 Promotion to tourists & visitors
- 16 Access to education & training
- 17 Youth services
- 18 Family services
- 19 Senior services
- 20 Disability access
- 21 Access to health
- 22 Buildings, halls and toilets
- 23 Sport and recreation
- 24 Playgrounds, parks & reserves
- 25 Food, health, noise & pollution
- 26 Safety and security
- 27 Library and information
- 28 Festivals, events, arts & culture
- 29 History and heritage
- 30 Multiculturalism
- 31 Character and identity
- 32 Growth and development
- 33 Planning & building approvals
- 34 Access to housing
- 35 Local roads
- 36 Traffic management
- 37 Parking management
- 38 Footpaths and cycleways
- 39 Streetscapes
- 40 Lighting
- 41 Access to public transport
- 42 Conservation and environment
- 43 Sustainable practices
- 44 General waste collections
- 45 Recycling collections
- 46 Bulk waste collections
- 47 Animal and pest control

Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. Service areas are included when MARKYT® Industry Standards are available.

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Two ways we can do this

One theme, several projects

Community Safety

- Security upgrades to facilities
- PCYC program
- CCTV rebates to community
- Youth Engagement Plan
- Increased Ranger patrols

Community can dive deep, with one area of education and understanding only

Several themes, fewer projects

Community Safety

- CCTV on Town facilities, Community rebates

Parking Management

- Parking first warnings, Timed parking, Removing free minutes

Streetscapes

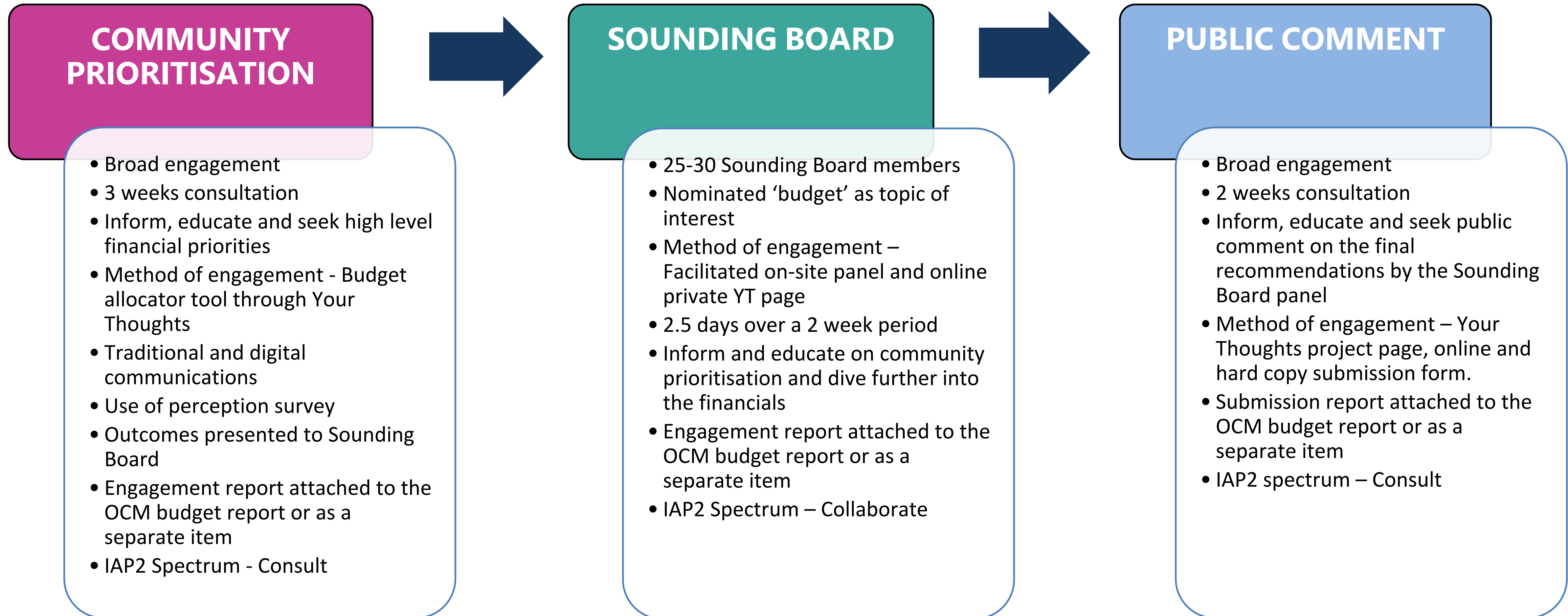
- Duncan St Streetscape improvement
- Burwood Teddington Streetscape improvement

Lighting

Covers more areas of the budget, but more education and understanding across each required



Option 1 – Engagement Snapshot



Option 1

Possible issues and Risk	Solution / Mitigate
Community and Sounding Board focus on service level expectations/satisfactions and not financial budget	Clearly explain the objectives of the project and develop a joined remit with panelist. Provide educational material on Your Thoughts and to Panel. Accept broad engagement results based on levels of service
52 Sounding Board members selected 'budget', but may not be available for panel process or have no interest. Minimal attendance of panel.	Open panel process to all members of the Sounding Board
Large amount of Sounding Board members want to be part of the panel process. Selection will be required.	Justify selection process based on demographic profile of Town of Victoria Park.
<p>Time required to proceed using all 3 methods</p> <ul style="list-style-type: none"> • 6 weeks planning of communications, engagement, graphical material and panel development • 3 weeks broad engagement • 2 week panel development and processes • 2 weeks panel engagement • 2 weeks public comment period (optional – highly recommended) 	<ul style="list-style-type: none"> • Allow adequate time to proceed • Additional resources/budget • Outsource graphical material • Combine development of panel whilst broad engagement takes place • Switch or remove specific engagement process to remove one or another
Pros	Cons
<p>Opportunity to use the Sounding Board and to dive deeper into the budget for each of the areas. Thorough education on the services and the impacts. Panelist review and include broad engagement results and include this in their deliberations.</p> <p>This engagement method can chop and change and can be altered.</p>	<p>A longer time to prepare will be required for all three steps – resource intensive.</p> <p>Community who are not members of the Sounding Board may want to participate in the Panel, and critique the Town for not opening EOIs to all, or randomly inviting (stratified selection).</p>

Option two

Selected discretionary budget items

Projects nominated by Managers agreed for opening to community deliberation / recommendations:

- Operating Subsidy – supporting more NFPs
- Security Upgrades to Town Facilities
- Solar PV installation to Town Facilities
- Increased CCTV rebates for community
- Development of Town Youth & Engagement Plan
- PCYC Youth Engagement Program – Library
- Commercial parking fees – matching other LGs
- End paid parking at 10pm (currently 8pm)



Option 2 – Engagement Snapshot

COMMUNITY PRIORITISATION

- Broad engagement
- 4 weeks consultation
- Inform, educate and seek priorities using discretionary items in last year budget
- Method of engagement - Budget allocator tool through Your Thoughts
- Traditional and digital communications
- Engagement report attached to the OCM budget report or as a separate item
- IAP2 Spectrum - Consult

COMMUNITY PUBLIC COMMENT

- Broad engagement
- 2 weeks consultation
- Inform, educate and seek public comment on the engagement findings prior to report development. Method of engagement – Your Thoughts project page, online and hard copy submission form.
- Submission report attached to the OCM budget report or as a separate item
- IAP2 spectrum – Consult

Option 2

Possible issues and Risk	Solution / Mitigate
Community may focus on service level expectations/satisfactions and not financial budget	Clearly explain the objectives of the project. Additional education and marketing material. Accept broad engagement results based on levels of service and priorities.
Limited or low number of participation due to lack of interest	Increase communication
Limited or low number of participation due to confusion	Ensure education material is fit for purpose
Time required to proceed using 2 methods <ul style="list-style-type: none"> • 6 weeks planning of communications, engagement, graphical material and panel development • 3-4 weeks broad engagement • 2 weeks of public comment period 	<ul style="list-style-type: none"> • Allow adequate time to proceed • Outsource graphical material • Combine development of panel whilst broad engagement takes place • Switch or remove specific engagement process to remove one or another

Pro's	Con's
Quick 3-4 weeks engagement. Less resource intensive. Opportunity for everyone to participate.	Less opportunity than other methods to influence the outcome. Possible confusion in what the Town is seeking.

Option three

2018/19 Budget

Discretionary projects listed and debated in last year's budgeting process and / or newly advocated for by Managers in next weeks Advocacy workshops

- TBC – a project list will be shared with Councillors for priority voting in the week of 9 March
- Use of internal budget modelling tools as per last year



Option 3 – Engagement Snapshot

SOUNDING BOARD

- 25-30 Sounding Board members
- Nominated 'budget' as topic of interest
- Method of engagement – Facilitated on-site panel and online private YT page
- 2.5 days over a 2 week period
- Inform and educate on discretionary items ,prioritise and dive further into the financials
- Engagement report attached to the OCM budget report or as a separate item
- IAP2 Spectrum – Collaborate

COMMUNITY PUBLIC COMMENT

- Broad engagement
- 2 weeks consultation
- Inform, educate and seek public comment on the final recommendations by the Sounding Board panel
- Method of engagement – Your Thoughts project page, online and hard copy submission form.
- Submission report attached to the OCM budget report or as a separate item
- IAP2 spectrum – Consult

Option 3

Possible issues and Risk	Solution / Mitigate
Sounding Board focus on service level expectations/satisfactions and not financial budget	Clearly explain the objectives of the project and develop a joined remit with panelist. Provide educational material on Your Thoughts and to Panel.
52 Sounding Board members selected 'budget', but may not be available for panel process or have no interest. Minimal attendance of panel.	Open panel process to all members of the Sounding Board
Large amount of Sounding Board members want to be part of the panel process. Selection will be required.	Justify selection process based on demographic profile of Town of Victoria Pak.
Broad community do not have an opportunity to assist in the development of the recommendation.	Public comment available on the final report from panel.
Time required to proceed using all 2 methods <ul style="list-style-type: none"> • 6 weeks planning of communication, engagement, panel development and processes • 2 weeks panel engagement • 2 weeks public comment period 	<ul style="list-style-type: none"> • Allow adequate time to proceed • Additional resources/budget • Outsource graphical material

Pro's	Con's
Opportunity to utilise the Sounding Board and to dive deeper into the budget for each of the area's. Thorough education on the services and the impacts. This engagement method can chop and change and can be altered.	No broad engagement to assist in the panel recommendations. Potential missed opportunity to obtain a true community priority or focus. Not opened up to community who may have an interest in the Towns budget process and haven't registered to a member of the Sounding Board.

Feedback/Questions?

Notes of Advice:

- Discretionary items only, not operational, capital or service levels
- Preference for grouping items under themes for ease of digestion & understanding
- Commitment must be determined by Council on use of community feedback and recommendations
- We'd like to pick one way and do it really well!!!!

Seeking direction of preference for:

- A separate report item to OCM on the PB pilot project
- Inclusion of reporting PB results in Budget item report





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VIC PARK**

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