



Planning and Investing In Outcomes

Regional Pilot – Bay of Plenty

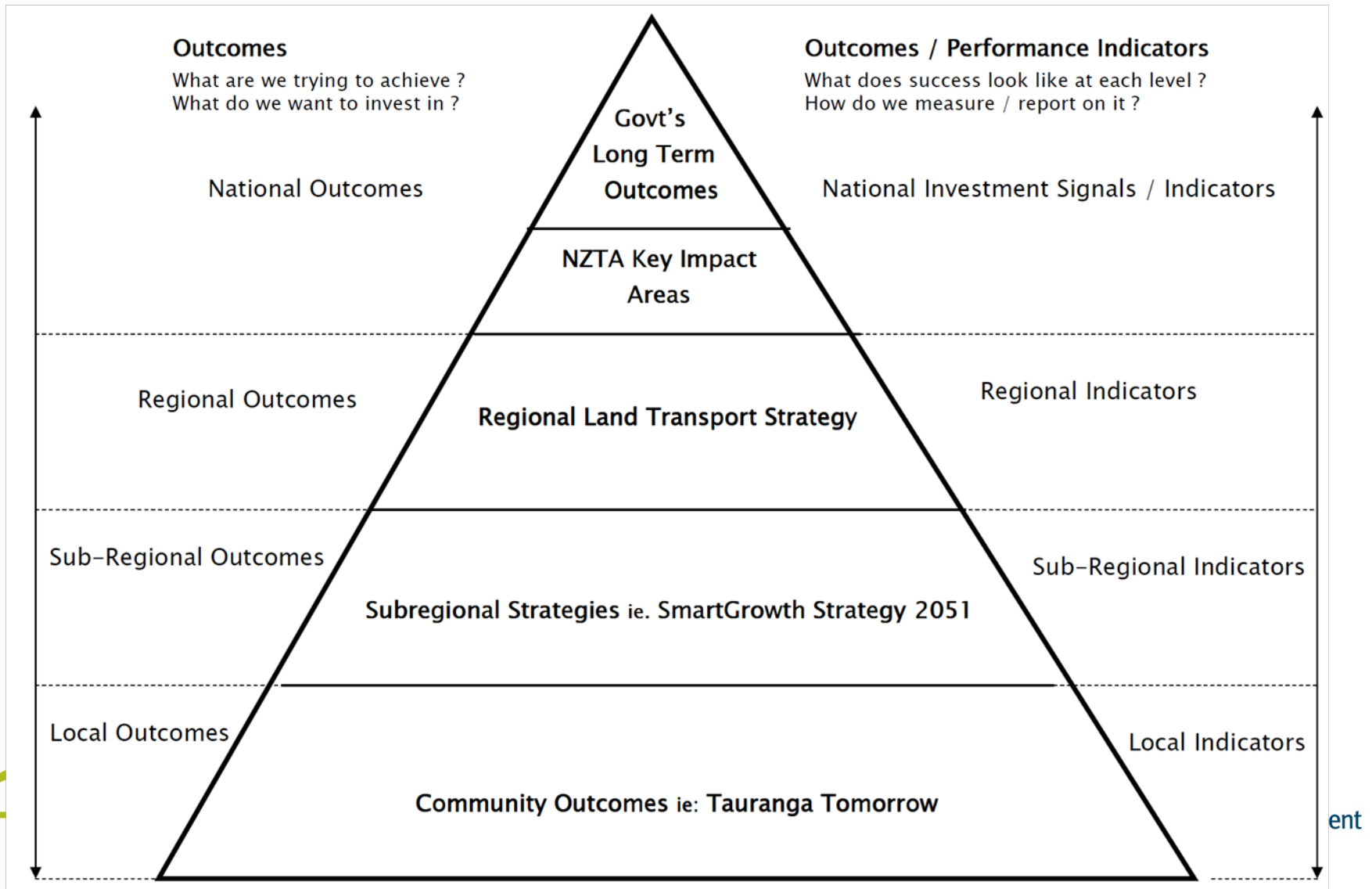


Bay of Plenty Pilot

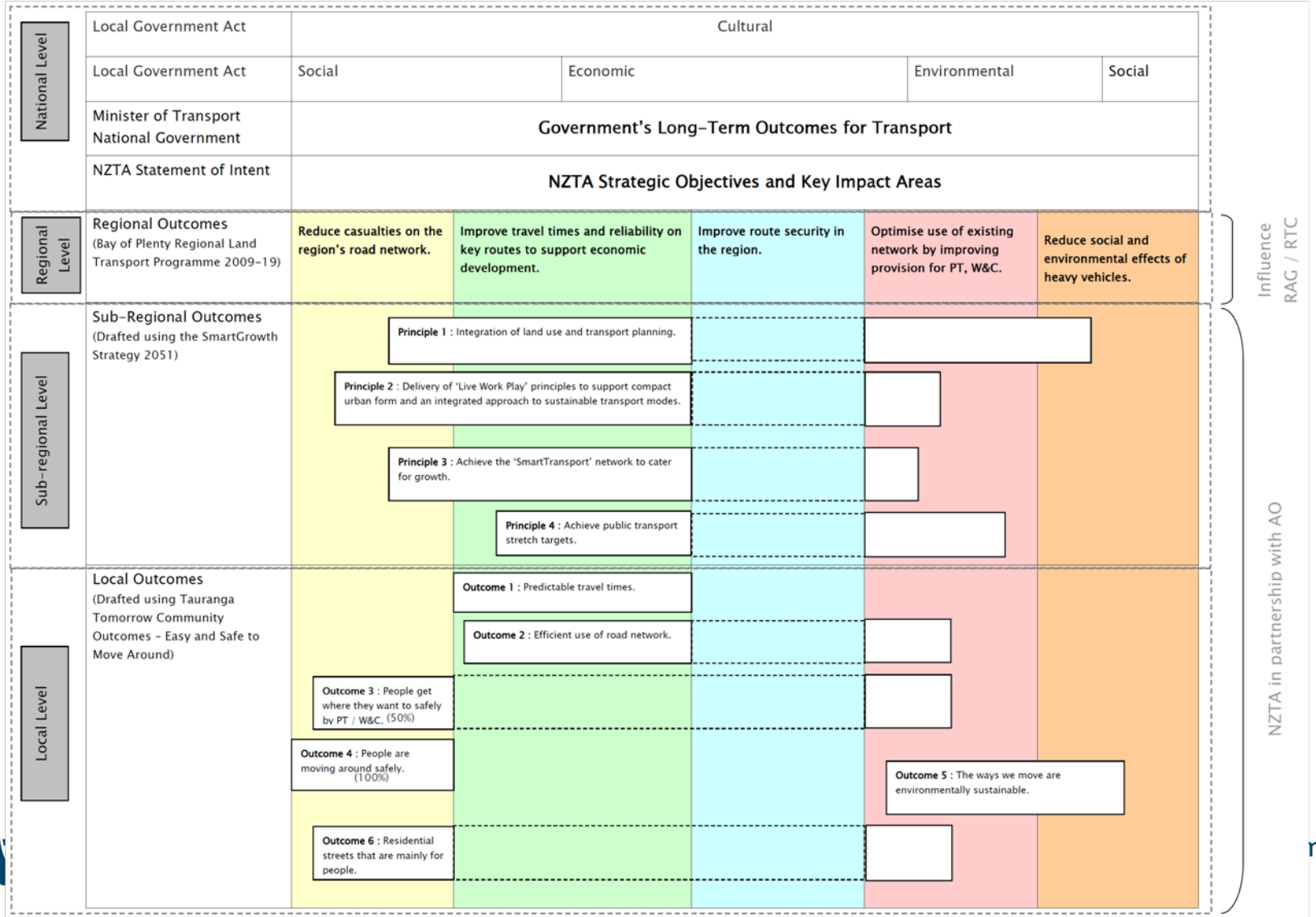
- Explored the relationship between national, regional and local outcomes, planning and decision making
- Explored the way in which investment decisions could be supported through regional outcomes, indicators and interventions



Performance Measurement Framework



Outcomes Tree – Local to Regional to National



Strategic Investment Signals – Regional Response

Region (including NZTA)

- Where Are We Now
- Where Do We Want To Be: locally, regionally and nationally
- What Are The Key Regional Issues / Challenges Facing Us ?
- What Are The Key Interventions To Address These ?

NZTA (including Region)

- What Does NZTA Want To Invest In ?
 - What interventions should we target / influence
- Where Is The Best Value For Money / Bang For Buck ?
 - What strategies/packages will deliver these best?

Planning and Investing In Outcomes – Regional Response Table

Govt's Long-term Outcome: Accessible and Safe Transport System

NZTA Key Impact Area: Reductions in Deaths and Serious Injuries from Road Crashes

Regional Outcome: Reduce Casualties on the Region's Road Network

Regional Indicator: Reduction of serious injury crashes from 20 to 10 per annum across the region over the 3 year planning period (*example only*).

Key :



First process, Regional Response including NZTA



Second process, Regional Response including NZTA



Third process, National Response via NLTP

Approved Organisation (AO)	Key issue/challenge to deliver Regional indicator	Where Are We Now	Where Do We Want To Be	How Address This (links to packages, progs, projects and levels of service)	Regional Outcome delivery (H, M, L)	National SOI Impact Area Primarily Delivers (SOI1 – SOI8)	NZTA investment signal	How Do We Get There (package, project, programme *)	Total Cost (showing RLTP component)	NLTP Cost
Big City Council	<ul style="list-style-type: none"> Congestion Hazards in road reserves 	2 per annum (local roads)	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 Intervention 3 	M	SOI1, SOI4, SOI7	✓	<ul style="list-style-type: none"> Package 1 Package 2 Project 1 	\$\$	\$\$
					H	SOI1	x		\$\$	\$\$
					M	SOI1, SOI2	✓		\$\$	\$\$
Medium City Council	<ul style="list-style-type: none"> Hazards in road reserves 	1 per annum (local roads)	Decreasing	<ul style="list-style-type: none"> Intervention 1 	H	SOI1	✓	<ul style="list-style-type: none"> Programme 1 Project 1 	\$\$	\$\$
Big District Council	<ul style="list-style-type: none"> Speed Hazards in road reserves 	3 per annum (local roads)	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 	M	SOI2	✓	<ul style="list-style-type: none"> Project 1 Package 1 	\$\$	\$\$
					M	SOI1	x		\$\$	\$\$
Medium District Council	<ul style="list-style-type: none"> Driving under the Influence 	3 per annum (local roads)	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 	H	SOI1, SOI4	✓	<ul style="list-style-type: none"> Package 1 Programme 1 	\$\$	\$\$
					M	SOI1	x		\$\$	\$\$
Small District Council 1	<ul style="list-style-type: none"> Driving under the Influence 	1 per annum (local roads)	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 	H	SOI1	✓	<ul style="list-style-type: none"> Package 1 Programme 1 	\$\$	\$\$
H	SOI1, SOI3	x	\$\$	\$\$						
Small District Council	<ul style="list-style-type: none"> No issues Business as usual 	0 per annum (local roads)	Status quo	<ul style="list-style-type: none"> Intervention 1 	M	SOI1	✓	<ul style="list-style-type: none"> Maintenance 1 	\$\$	\$\$
NZTA (HNO – regional response)	<ul style="list-style-type: none"> Speed 	10 per annum (highways)	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 	H	SOI1, SOI3, SOI4	✓	<ul style="list-style-type: none"> Package 1 Programme 1 	\$\$	\$\$
H	SOI1, SOI5	✓	\$\$	\$\$						
Police	<ul style="list-style-type: none"> Driving under the Influence Speed 	<i>Included in above</i>	Decreasing	<ul style="list-style-type: none"> Intervention 1 Intervention 2 	M	SOI1	x	<ul style="list-style-type: none"> Programme 1 Programme 2 	\$\$	\$\$
					H	SOI1, SOI6	✓		\$\$	\$\$

Table then links to the RLTP framework and an 'agreement process' between an AO and NZTA including setting of levels of service where necessary.



Key Findings From Pilot

- Local, Regional and National Outcomes align
- Local government AOs already work in an investment for outcomes framework (LGA / LTMA)
- We share common outcomes and targets
- We draw from the same pool of performance measures and have many in common

Key Findings From Pilot

We need to :

- Give clear investment signals to our partners
- Have the right conversations with the right people
- Align to local government language and decision making processes
- ‘Invest’ in what the Region is trying to achieve, aligned to national outcomes

Who to Work With

- Those who Plan and Deliver
 - Planners and Asset Managers
 - Group Managers / General Managers
- Those who agree Tradeoffs for Regional Investment
 - Chief Executives
 - Elected Members
- Those who will Advise or Be Decision Makers
 - Regional Advisory Group (expanded membership ?)



Where To From Here

Work still in progress, looking at :

- Alignment between regional and national outcomes
- Translating central government investment language into local government outcomes language
- Clear investment signals including detail to support communications and decision making
- Alignment of central and local government planning and decision making processes ie. LTCCP, RLTS, RLTP, NLTP

Where To From Here

- We openly invite feedback and learnings and look forward to working together on an ‘investing in outcomes’ approach.

Questions ?