# Planning and Investing In Outcomes

Regional Pilot - Bay of Plenty

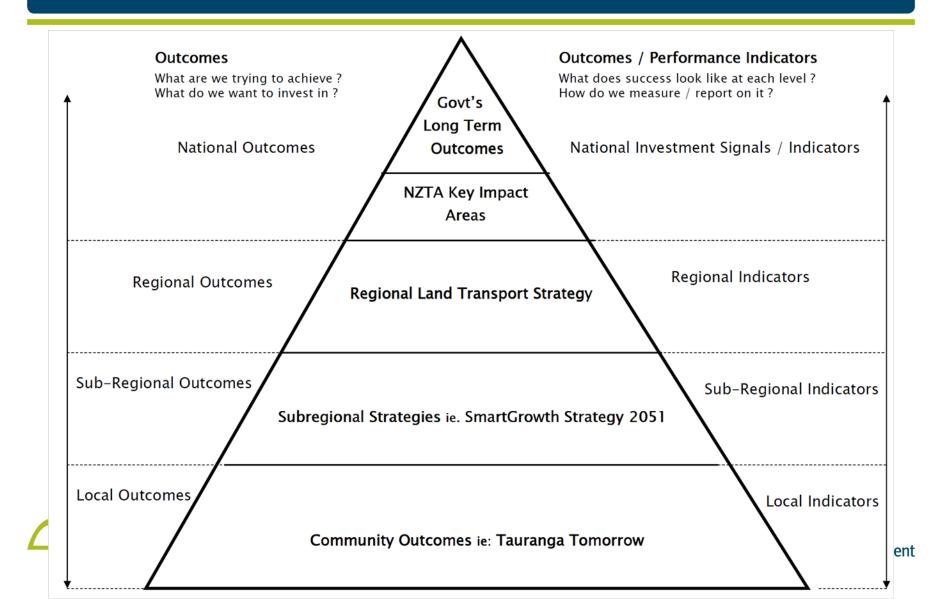


### **Bay of Plenty Pilot**

- 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**

vel	Local Government Act	Cultural													
National Level	Local Government Act	Social					Economic	En	Environmental			Social			
Natio	Minister of Transport National Government	Government's Long-Term Outcomes for Transport													
	NZTA Statement of Intent		NZTA Strategic Objectives and Key Impact Areas												
Regional	Regional Outcomes (Bay of Plenty Regional Land Transport Programme 2009–19)	Reduce casualties on the region's road network.			Improve travel times and reliability on key routes to support economic development.			Improve route secur the region.	network by improving			Reduce social and environmental effects of heavy vehicles.			
	Sub-Regional Outcomes (Drafted using the SmartGrowth Strategy 2051)			Principle 1	: Integra	tion of land use	e and transport planning.								, J
al Level					of 'Live Work Play' principles to support compact stegrated approach to sustainable transport modes.										
Sub-regional Level				Principle 3 for growth.	: Achieve	e the 'SmartTra	nsport' network to cater								
						Principle 4 : stretch targ	: Achieve public transport ets.								
	Local Outcomes (Drafted using Tauranga			Outco	ome 1 : Predicta	able travel times.								J	
	Tomorrow Community Outcomes – Easy and Safe to Move Around)			Outcome 2 : Effic		ent use of road network.									
Local Level		Outcome 3 : People get where they want to safely by PT / W&C. (50%)  Outcome 4 : People are moving around safely. (100%)													
Loc									Outcome 5 : The ways we mo environmentally sustainable.						
				esidential e mainly for											

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# 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	Congestion     Hazards in     road reserves	2 per annum (local roads)	Decreasing	• Intervention 1 • Intervention 2 • Intervention 3	M H M	SOI1, SOI4, SOI7 SOI1 SOI1, SOI2	×	<ul><li>Package 1</li><li>Package 2</li><li>Project 1</li></ul>	\$\$ \$\$ \$\$	\$\$ \$\$ \$\$
Medium City Council	Hazards in road reserves	1 per annum (local roads)	Decreasing	• Intervention 1	Н	SOI1	✓	• Programme 1 • Project 1	\$\$ \$\$	\$\$ \$\$
Big District Council	<ul><li>Speed</li><li>Hazards in road reserves</li></ul>	3 per annum (local roads)	Decreasing	• Intervention 1 • Intervention 2	M M	SOI2 SOI1	×	• Project 1 • Package 1	\$\$ \$\$	\$\$ \$\$
Medium District Council	Driving under the Influence	3 per annum (local roads)	Decreasing	• Intervention 1 • Intervention 2	H M	SOI1, SOI4 SOI1	×	<ul><li>Package 1</li><li>Programme 1</li></ul>	\$\$ \$\$	\$\$ \$\$
Small District Council 1	Driving under the Influence	1 per annum (local roads)	Decreasing	• Intervention 1 • Intervention 2	Н	SOI1 SOI1, SOI3	×	<ul><li>Package 1</li><li>Programme 1</li></ul>	\$\$ \$\$	\$\$ \$\$
Small District Council	No issues     Business as     usual	0 per annum (local roads)	Status quo	• Intervention 1	М	SOI1	<b>✓</b>	Maintenance 1	\$\$	SS
NZTA (HNO - regional response)	• Speed	10 per annum (highways)	Decreasing	• Intervention 1 • Intervention 2	Н	SOI1, SOI3, SOI4 SOI1, SOI5	<b>√</b>	<ul><li>Package 1</li><li>Programme 1</li></ul>	\$\$ \$\$	\$\$ \$\$
Police	Driving under the Influence     Speed	Included in above	Decreasing	• Intervention 1 • Intervention 2	M H	SOI1 SOI1, SOI6	×	• Programme 1 • Programme 2	\$\$ \$\$	\$\$ \$\$

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?

