

# Environment Southland Strategy to Action and Business Plan development



# Strategy to action

Strategy is about making choices

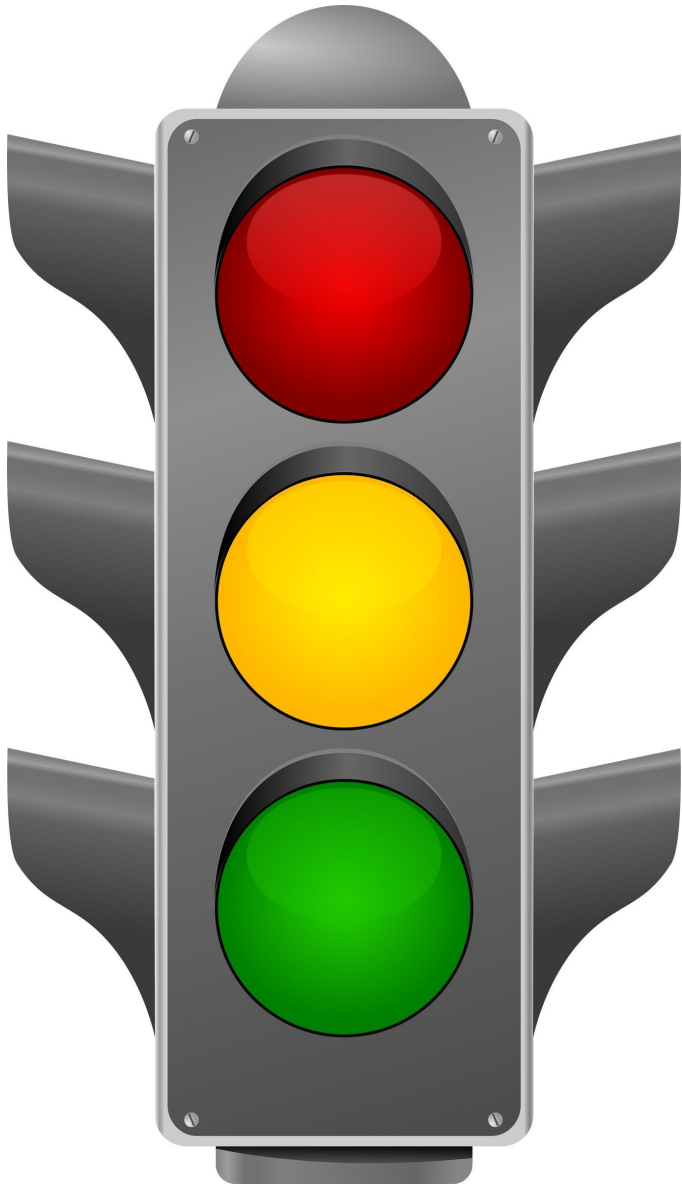
It is about increasing our odds of success, not guaranteeing it.

We need to develop an agreed framework to support prioritisation and making trade offs

## Outputs

- Prioritised list of activities/ programmes
- Business plan and budget for 3 years
- Input into LTP planning





What can we stop doing?

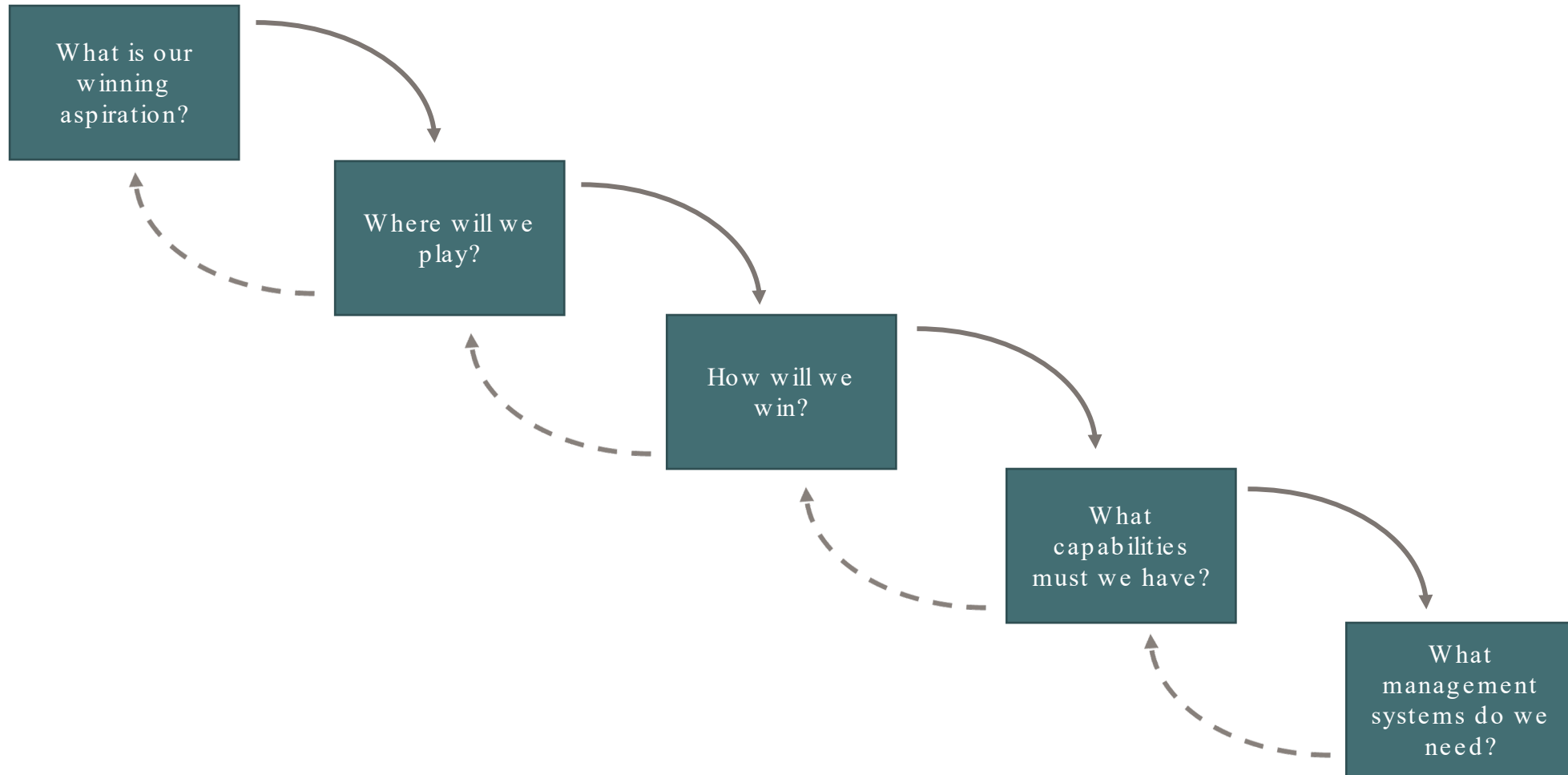


What should we keep doing?



What should we start doing?

# Strategy is the answer to five questions



# Key outcomes

1. Starting assumption of no growth in budget or resources (beyond inflation)
2. Provide clear line of sight to understand what will be delivered and what will stop or slow down
3. Aligning work programme to imperatives and mandatory obligations
4. Creating space to invest in capabilities and systems to improve efficiency



# Business Plan overview



Develop a shared understanding of what the organisation is doing and how much it costs



Understand the capability and capacity needed to deliver work programme



Align projects/ programmes to strategic goals and outcomes



Supporting development of reporting obligations such as LTP

# How we have developed business plan

1. Prioritisation of current and future activities (applying the strategy cascade) to identify key programmes for business plan
2. Collect data on resourcing, contractors and other operating costs for programmes
3. Test with GMs allocations of resources and budgets to programmes keeping within existing resourcing budget envelopes
4. Consider any areas where growth in budget or resources could be prioritised, make case for why needed.
5. Agree any areas of priority growth
6. Finalise business plan and 3 -year budget
7. Feed into long term plan



# Alignment of business plan to imperatives

Imperative	Relevant Programmes
We manage flood risk	Catchment operations, River management, Emergency Management Southland, Flood warning and hydrology programme, Hazard advice and planning
We achieve freshwater outcomes	Plan Change Tuatahi, Catchment integration, Freshwater farm plans
We understand what matters to our community, iwi and staff and have joined-up arrangements with partners	Stakeholder and partnership strategy programme
Our monitoring enables us to meet our obligations	Water and land science programme, Coast and marine science programme
Our regulations are fit for purpose	Government reform programme, Coastal Plan review
We understand the whole of region profile and risk	Regional spatial planning
The way we work and the culture of the organisation is outcomes focused	People and customer programme, Finance programme, IT programme, Customer strategy, Carbon net zero
Other core activities	Consents, Compliance, Biosecurity





# Top 20 programmes

River management	Stakeholder and partnerships programme
IT programme	Communications programme
Consent programme	Financial and staff contribution to Emergency Management Southland
Biosecurity programme	Finance programme
Compliance programme	Plan Change Tuatahi (and ongoing implementation)
Water and land science programme	Science strategy and social science programme
Catchment operations programme	Flood warning and hydrology programme
Catchment integration programme	Coast and marine operations
Government Reform programme	Marine Biosecurity and Biodiversity
People & Customer	Regional Policy Statement



# Making choices

- Reprioritisation of resource to Plan Change Tuatahi and climate adaption (flood protection infrastructure, information and modelling).
- A number of programmes operating at ‘minimum viable product’ level.
- Efficiencies gained through new ways of working, linking up of existing programmes.
- Phasing of key new programmes including spatial planning, leading on our land, wetlands programme, carbon net zero.



# Business plan by portfolio

Portfolio budget (\$000)	Year 1		TOTAL	
	External Costs	Internal Costs	\$ (000)	%
Water and Land	2,368	3,502	5,870	14%
Coast and marine	771	794	1,565	4%
Community Resilience	5,263	2,371	7,635	18%
Biodiversity and biosecurity	6,696	5,513	12,209	28%
Air quality	53	319	373	1%
Regional leadership	2,397	1,906	4,303	10%
Corporate	5,286	5,806	10,992	26%



# Next steps

1. Confirm budget for LTP
2. Refine levels of service and performance measures for key programmes
3. Build programmes into reporting system for ongoing monitoring



Close



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