

Draft Long Term Plan 2021-31




Activity Plan

Continuous Improvement

(Internal Activity)

Adopted 4 March 2021

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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Group	Business Unit	Position	Name

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1. What does this activity deliver?

Continuous Improvement is an internal service that supports organisational initiatives through collaboration and agile ways of working. The activity is shared across the organisation, based on specialist knowledge and using continuous improvement and agile methodologies to serve internal areas and business partners. The focus of the Continuous Improvement programme is to deliver improvements that will enhance citizen experience whilst also embedding new ways of working and new capabilities across the Council. The team is the “glue” that connects people from across the organisation to break down silos by sharing relevant information to ensure a joined-up approach is considered where appropriate.

We have developed and continue to develop strong relationships between business units and IT, to build trust and understanding. We share our knowledge and skills across the organisation to achieve outcomes that deliver value, enable our people and focus on the citizen. This enables the Council to deliver on the Organisation Digital Strategy, embed the Strategic Priorities in its ways of working and make progress towards the Community Outcomes we are all working to achieve.

Services include:

- Develop and deliver new ways of working
 - Design and deliver business change by applying critical thinking and a strategic lens
 - Design process across organisation without restrictions to particular business areas
 - Design and implementation of E2E solutions
 - Identify and enable innovation and automation

- Internal Consultancy
 - Offer high levels of skills in:
 - Facilitation
 - Project management
 - Process mapping
 - Change management
 - De-risk complex projects
 - Identify and avoid roadblocks
 - Consider delivery problems
 - Anticipate handover issues

- Reporting
 - Discover issues and opportunities
 - Provide analytical visions which support/facilitate decision-making
 - Monitor operational performance to enable self-sufficiency and to drive improvements

- Deliver training - Influence culture by changing thinking about process and continuous improvement
 - Green Belt

- Lean problem solving
 - Promapp (process writing)
 - Process improvement training
- ProMapp Administration – consistent use of Promapp supports efficiency and risk management

Recent activities as examples include:

- Reduced cost and improved service by implementing an option for ratepayers to choose online rates invoicing.
- By streamlining the Maintenance Waste Water Laterals process, ~\$70k in staff time savings were identified.
- Expertise provided to the Our Space Programme (Council's large internal transformation programme) involving the identification of benefits.
- Development and implementation of operational dashboards to enable the business to monitor and improve daily performance of an end-to-end service. This included the identification of relevant and meaningful KPIs and putting measures in place that matter to the citizen.
- Training and coaching that has been delivered in 1H FY19/20:
 - 31 staff trained as Editors in Promapp (Process writing)
 - 22 staff trained on lean problem solving skills
 - 10 staff participating in the Green Belt Programme
 - ~70 staff trained/coached on how to identify and improve what they do (eg, use of Hybris dashboards).

2. Community Outcomes – why do we deliver this activity?

The work undertaken by the Continuous Improvement team could link to any of the Community Outcomes through the support they provide to the External Services of the Council.

3. Strategic Priorities – how does this activity support progress on our priorities ?

Strategic Priorities	Activity Responses
<p>Enabling active and connected communities to own their future</p>	<p>This priority is an area of focus for us in dealing with external service business owners – we encourage the teams we work with to put themselves in the shoes of our citizens when considering service and/or business process changes.</p> <p>Focusing on what is important to the citizen is a key element of Continuous Improvement activities. This includes providing opportunities for citizen engagement throughout projects that are undertaken. This enables Council to deliver service improvements that matter to the citizen and communities.</p>
<p>Meeting the challenge of climate change through every means available</p>	<p>The Continuous Improvement team will contribute to progress on the climate change priority by supporting collaboration across the Council and with external stakeholders on projects that address climate challenges.</p> <p>e.g. The transport network is rapidly changing and new transport modes are emerging. Intelligent transport systems (ITS) can support improved effectiveness, environmental performance, safety and resilience of the transport system. This Internal Service is connecting internal and external stakeholders to investigate opportunities and leverage off work that has already been done in other regions.</p> <p>e.g. This Internal Service provides insights using business intelligence tools/dashboards to provide leaders with timely and accurate information to assist with decision-making.</p>
<p>Ensuring a high quality drinking water supply that is safe and sustainable</p>	<p>Our support for collaborative approaches will also benefit the water priority, for example, we are providing expertise and facilitation for the 3Waters & Waste business unit on several projects, one of which assisted in evidencing work related to the Water Safety Plans - reducing risk of penalties or constraints being applied.</p>
<p>Accelerating the momentum the city needs</p>	<p>We also contribute to collaborative approaches that address city momentum issues, including by working with other internal teams such as Smart Christchurch and external agencies to deliver initiatives that promote a cleaner and safer city</p> <ul style="list-style-type: none"> ○ Graffiti tag recognition
<p>Ensuring rates are affordable and sustainable</p>	<p>A key driver for our work is generating greater efficiency, reduced staff time and reduced costs, so we support progress towards this priority and will continue to do so over the period of the next LTP.</p>

4. Increasing Resilience

The Internal Service is available to support projects and initiatives that result in greater resilience.

A specific example is the Graffiti Recognition Project. This project contributes to social cohesion and has a direct correlation to “Goal 1 – Connect” and “Goal 2 – Participate” of the Resilient Greater Christchurch Strategy.

The project aims to develop the capability to analyse photos of graffiti incidents using machine learning, use that information to map and track graffiti offending, and support the organisations who deal with graffiti management, removal, offenders, and the community.

In Scope:

- Reducing the cost burden to ratepayers of removing graffiti through drop in offending rates
- Developing the capability to analyse and correlate photos of graffiti incidents using machine learning
- Mapping and tracking graffiti offending activity across Christchurch
- Visualising the data submitted by the public in an accessible and easily understood real-time process
- Building case files for reoffenders that other agencies such as NZ Police and Corrections can leverage
- Providing a real and effective deterrent for one-off and reoffenders
- Understanding the activity levels and locations of individuals and ‘crews’ for pre-emptive and/or covert monitoring

By proactively reducing the occurrences of graffiti, rather than focusing upon reactive cleaning, through disincentivisation, informed covert monitoring and engaging directly with reoffenders we will provide more attractive and safer feeling public spaces (graffiti is a visible association with crime), greater confidence for business investment.

The current cleaning practice operates in relative equilibrium, with new graffiti occurrences matching the removal resulting in a net ‘zero impact’. Graffiti breeds graffiti, actively reducing occurrences will help to break the deadlock and deliver a cleaner, safer city.

5. Specify Levels of Service

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Continuous Business and Organisational Improvement										
13.15.1.2	M	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved		80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	Programme of work reporting which is updated on a regular basis by team members and team manager. Could also include feedback from stakeholders and team manager observations.	Internal service
13.15.2	M	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	New level of service		80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	80% of respondents indicate satisfactory interactions with the service	Based on survey response for training and/or project delivery. Could also include feedback from stakeholders and team manager observations.	Internal service

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

There is no S17A Service Delivery Review for this activity during this planning period.

¹ *C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

LOS #	2018 LTP		Proposed 2021 LTP		Reason	Options for consultation
	Level of Service	Target	Activity/ Level of Service	Target		
Delete 13.15.1.1	Improve citizen experience through process and people improvement	90% of benefits realised in accordance with planned initiatives	Deleted	Deleted	Benefits were not objectively measurable. Benefits realisation is outside the Continuous Improvement (CI) Team's control. e.g, Benefits may not be realised due to IT solution not meeting approved business requirements. Replaced by more clearly defined parameters within the control of the CI team and measurable targets.	N/A
Amend 13.15.1.2	Improve citizen experience through process and people improvement	90% of improvement initiatives delivered within agreed timeframes per prioritised work programme	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	80% of improvement activities are delivered within agreed timeframes as per prioritised work programme	This level of service remains however the target of 90% will be replaced by 80%. This brings the target into line with other 'like' roles who have a timeframe related goal. e.g, Asset Management Project Manager.	N/A
New 13.15.2	New	New	Provide the organisation with insight and process improvement to enhance citizen experience and service delivery	80% of respondents indicate satisfactory interactions with the service	This is a more clearly defined measure within the control of the CI team and measurable targets.	N/A

8. How will the assets be managed to deliver the services?

There is no Asset Management Plan for this activity.

9. What financial resources are needed?

Continuous Business Improvements											
000's	Annual Plan										
	2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Continuous Business & Org Improve	529	480	378	393	402	411	421	432	443	455	467
	529	480	378	393	402	411	421	432	443	455	467
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	0	1	1	1	1	1	1	1	1	1	1
Direct Maintenance Costs	-	-	-	-	-	-	-	-	-	-	-
Staff and Contract Personnel Costs	527	478	376	390	399	409	419	429	441	453	465
Other Activity Costs	1	1	1	2	2	2	2	2	2	2	2
	529	480	378	393	402	411	421	432	443	455	467
Activity Costs before Overheads	529	480	378	393	402	411	421	432	443	455	467
Overheads, Indirect and Other Costs	(529)	(480)	(378)	(393)	(402)	(411)	(421)	(432)	(443)	(455)	(467)
Depreciation	-	-	-	-	-	-	-	-	-	-	-
Debt Servicing and Interest	-	-	-	-	-	-	-	-	-	-	-
Total Activity Cost	-	-	0	-	-	(0)	0	0	-	(0)	(0)

10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

No capital programmes planned for this activity.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing of the community, now or in the future?

No significant negative effects on the wellbeing of the community.

12. What risks are identified and what controls and mitigations are planned?

Risk	Planned Controls and Mitigation
<p>Continuous Improvement Project Timelines Drifting</p> <p>There is a risk that: Improvement projects and initiatives, designed to optimise our internal processes and citizens experience of council services, are not delivered within agreed timeframes.</p> <p>Caused by:</p> <ol style="list-style-type: none"> 1. Realistic project timeframes (taking into account all variables) are not analysed, set and agreed with all stakeholders at the start of the project (specification/initiation). 2. All project dependencies and relationships are not appropriately specified and allowed for, at the project scoping and set-up stage, in part because we fail to get all the “right people around the table” during the specification/scoping phase, or we engage with them too late in the process, leaving realistic timelines under-allowed for, and requiring re-scoping or project variation to be put in place. 3. Changes are made to the project scope/expectations and objectives, without related required changes to timeframes/resources, being reconsidered and agreed. 4. Timeframes not being re-set if/when there is material project and/or organisational disruption (caused by external factors eg major event/emergency, wider work plan, strategic programme and/or activity re-prioritisation by EMS/ELT). <p>Resulting in:</p> <ul style="list-style-type: none"> • Slow delivery of improvements designed to enhance citizen experience and optimise service delivery • Poor internal customer experience that could damage the potential for future engagement with the CI services, as well as negatively impacting the reputation of the CI team 	<p>CI Project Governance and support is in place</p> <ul style="list-style-type: none"> - Gain business ownership at the beginning of projects from project leaders/internal customer manager, with formal written agreement - Gain full participation in projects from key business areas and agreement from key stakeholders/project sponsors - Business owners ‘sign up for’ benefits, timelines and agreement is formally documented - CI person obtains agreement, upfront, with business owner for support period post roll-out of change - Organisational Benefits Realisation Guidance to be adhered to - Ensuring all appropriate “voices/specialists” have been engaged with as part of project specification/setup/initiation process <p>Undertake effective, structured and timely project reviews, during which project timelines are updated/adjusted if/as required, with stakeholder/project sponsor approval sought, if:</p> <ul style="list-style-type: none"> o The scope/expectation and/or project objectives change o There is material disruption to the project

Risk	Planned Controls and Mitigation
<ul style="list-style-type: none"> • Poor external community and/or customer experience of intended service improvements, identified to be delivered through internal process/service improvement projects. 	
<p>Lack of CI and IT Alignment and Coordination During Change/Improvement Projects</p> <p>There is a risk of: Duplication of effort, reduced team engagement and poor delivery of improvements, where IT System/Process Improvement change initiatives require IT technical enablement, and/or require that the two functions/teams work cooperatively.</p> <p>Caused by:</p> <ul style="list-style-type: none"> • Lack of clarity of project roles and responsibilities between CI and IT • Lack of alignment regarding ways of working, approaches and methodology between CI and IT functions • Poor communication of roles, responsibilities, expectations and accountabilities for project outcomes. <p>Resulting in:</p> <ul style="list-style-type: none"> • Inadequate service/process improvements being implemented, which fail to improve service delivery to internal stakeholders and/or citizens • Reputational damage to the CI team for delivery of inadequate improvements • Specified/identified project benefits fail to be realised • Citizen and internal stakeholder expectations not being met, with related reduction in satisfaction levels • Agreed project timelines/milestones not being met, and budgets over-running, and therefore a related potential for LoS being breached • Poorly impacted relationship between IT/CI, with potential reduced future engagement and project effectiveness between teams. 	<p>At the start of each project CI and IT will discuss different approaches and agree on ways of working together. This will involve a documented agreement of roles and responsibilities, at the start of the project, for all stages.</p> <p>Introduction/formalisation of updated (internal) Levels of Service (LoS) including customer satisfaction and reinforcement of existing LoS including project timeliness.</p>
<p>Organisational Business Change Projects: Poor/Ineffective Planning and Delivery</p> <p>Council has a large programme of business change and improvement initiatives, including significant Digital Services and IT enabled business projects, some of which impact all, or a large portion, of council. Such change</p>	<p>CI Project Governance and support is in place</p> <ul style="list-style-type: none"> - Gain business ownership at the beginning of projects from project leaders/internal customer manager, with formal written agreement - Gain full participation in projects from key business areas and agreement from key stakeholders/project sponsors

Risk	Planned Controls and Mitigation
<p>processes encompass wider people impacts (internal and external) including communication, engagement and training, as well as restructuring and organisational (re)designs.</p> <p>There is a risk that planned-for benefits and improvements, will not be realised from such change initiatives.</p> <p>Caused by:</p> <ul style="list-style-type: none"> • A lack of integrated planning, programming and delivery of these initiatives • Inadequate business resource and planning to lead such change initiatives • Poor change management practice to facilitate adoption of the new ways of working and to embed the change • Poor budgetary management/scoping and financial resource application/management • Poor visibility and prioritisation of total change across the organisation including a lack of understanding of understanding the collective impact of all planned change <p>Resulting in:</p> <ul style="list-style-type: none"> • Planned benefits of improvement initiatives (financial and non-financial) are not realised, including customer, people and process/operational efficiencies; and the business not delivering savings as planned. 	<ul style="list-style-type: none"> - Business owners ‘sign up for’ benefits, timelines and agreement is formally documented - CI person obtains agreement, upfront, with business owner for support period post roll-out of change - Organisational Benefits Realisation Guidance to be adhered to - Ensuring all appropriate “voices/specialists” have been engaged with as part of project specification/setup/initiation process <p>Change Visibility – Research, trial, gain agreement to and implement an organisation wide Business Change Activity Tool (Business Calendar) that will show significant projects planned and underway. It’s intended that this will also show the Corporate Activities and that each Group and Unit will be able to drill down to their own projects.</p>