

Organisational Capability Plan Summary Gantt

#	TASK	Initiatives Underway	Initiatives Planned FY2024/25	Initiatives Planned FY2025/26
W1	WORKSTREAM 1: ACCOUNTABILITY			
W1.1	Update Wellington Water Organisational Strategy			
W1.2	Cascade strategy to the tactical and operational layers of Wellington Water to embed throughout the organisation			
W1.3	Review operating model and reorganise functions for orthodoxy, ensuring accountabilities and responsibilities for role holders to deliver organisation strategy			
W1.4	Implement the agreed organisational structure and embed with positive ways of working (WOW)			
W1.5	(Interim) Review and update existing delegations, pending reorganisation			
W1.6	Plan and review contractor arrangements for value for money and efficiency and effectiveness			
W2	WORKSTREAM 2: ASSURANCE			
W2.1	Deliver an Assurance Framework designed to achieve good practice			
W2.2	Simplify the internal management framework			
W2.3	Deliver an organisational performance framework			
W2.4	Deliver an organisational regulatory compliance framework			
W2.5	Increase engagement with Regulation and the requirements of regulatory bodies.			
W2.6	Report on progress of the agreed and funded components of the Organisational Capability Plan			
W3	WORKSTREAM 3: CONTROLS - Finance and Process			
W3.1	Strengthen the planning control environment			
W3.2	Increase maturity and capability for costing and financial planning			
W3.3	Update or develop technology systems and increase capability			
W3.4	Build a control framework that is the foundation for delivery of strategic goals, water services and obligations			
W3.5	Increase transparency and quality of delivery / investment planning information shared with Councils			
W3.6	Improve WWTP compliance and focus on future asset funding while addressing recent external recommendations			
W4	WORKSTREAM 4: RESPONSIBILITIES TO SHAREHOLDERS			
W4.1	Review current approach to the way we engage and build trust with our shareholding councils			
W4.2	Review all council reporting to ensure it is streamlined, accessible, transparent, with the appropriate quality assurance			
W4.3	Work with Council CFOs to identify and agree improvements and common financial reporting			
W4.4	Board works with Shareholders to determine if a standard set of financial reports can be used by all councils (opex and capex)			
W5	WORKSTREAM 5: TRANSITION READINESS			
W5.1	Prepare an Integrated Capability Roadmap (people, process, systems) with water services delivery stakeholders to help de-risk the new entity (interconnected with 3.3)			
W5.2	Support the development of the Water Services Delivery Plan (interconnected with Systems and AMPs)			
W5.3	Engage with Watercare specifically to identify and convert practical future synergies			
W6	WORKSTREAM 6: WAYS OF WORKING			
W6.1	Improve the level of accountability and responsibility of senior leadership			
W6.2	Ensure SLT identify and manage issues early			
W6.3	Strengthen internal culture by adapting our performance management development process, and leaders are acknowledged for leading by example			
W6.4	Elevate focus on outcomes throughout the organisation			