

2018-19 Project Plan Sector-wide Efficiencies in Support of Sector Outcome

TITLE:
Which organization hoshin, sector hoshin or sector outcome does this project plan support?
By August 31, 2020, implement a sector-wide approach to find efficiencies and increase value-add in order for the sector to be responsive to the challenges of student needs.

Date of Original Draft: April 8, 2014
Date Last Updated: April 16, 2018

Primary Owner: Charlie
Lead Unit/Branch:
Team Lead(s):

Secondary Owner:
Expert Advisor:
Other Team Members:

1. Problem Statement (Current state and the reason for action.) *[Explain what and how big the problem is and why strategic action is required to address it.]*

The Saskatchewan Plan for Growth – Vision 2020 states that “The Government of Saskatchewan will continue to deliver smaller, more effective government”. This includes an action to “develop a two-year plan to require third parties that receive significant provincial funding such as ...school boards ... to demonstrate financial efficiencies such as joint supply purchasing, shared back office services, LEAN initiatives and workforce adjustment targets that can be directed towards supporting front-line services.”

Operating grant funding to school divisions has increased at levels that may not be sustainable in the future.

Resources have typically been allocated based on prior year budgeting practices without evidence to support the impact on student learning outcomes.

The efficiency review and our continuous improvement initiatives have identified opportunities for waste reduction and cost efficiencies, but have not yet been fully implemented.

Across government in Saskatchewan, ministries are being asked to review expenditures, look for efficiencies, and reduce waste. The education sector needs to develop strategies to address this as well.

Existing provincial policies, legislation and regulations sometimes impede finding efficiencies that make sense in a local context.

4. Implementation Plan (What are the high-level actions that will be taken to address the problem within the given timeframe? How will the future state be achieved?) *[More detail can be included in the Detailed Implementation Plan.]*

Actions	Deliverables	Lead	Start Date	Completion Date	Resources Required (Human and Financial)	Risk/Mitigation
Continuous Improvement Activities	Identify 2 activities annually	Kaitlin	August 2018	Ongoing	Appropriate departments, meeting costs	
Department budget development	Account for all spending allocations	Charlie & Duane	June 2018	Ongoing	Finance department, department heads	
Identify fiscal efficiencies within NWSD	Report to Board of Education, Ministry	Charlie	August 2018	Ongoing	Finance department	

2. Root Cause Analysis (What is causing the problem and what evidence can be provided to support the analysis?) *[Highlight baseline data and analysis that helps clarify the magnitude of the problem statement and narrow the focus for the future state statement. What are the barriers impeding change or success?]*

Northwest School Division No. 203

<p>A. Historically there was not a mechanism for all school divisions to work together to find efficiencies.</p> <p>B. There is a wide variation in service delivery costs embedded in local conditions and contractual obligations (e.g., multi-year purchasing contracts).</p> <p>C. There are insufficient structures and mechanisms to help school divisions understand and use Lean as a management and improvement methodology to continuously improve the quality of service to students.</p>		
<p>3. Future State (How will the situation will be different because of the actions taken to improve it?) <i>[List targets that address the problem(s) in the problem statement.]</i></p>	<p>5. Metrics (How will you know a change has been an improvement?) <i>[Identify outcome and process metrics that will indicate the project success and include balancing measures to ensure the project doesn't negatively affect other metrics. These should relate to the actions noted above in the implementation plan. Identify measures that are anticipated to change monthly.]</i></p>	<p>6. Engagement (How is this plan informed by the lens of Student First? How will children, parents, and stakeholders, etc., be engaged in this work?) <i>[Name any target groups required for success.]</i></p>
	<p>Visibility wall Budget web portals Ministry Quarterly reports</p>	