

Long Term Plan 2024-34 Activity Plan

People and Culture

- *Recruitment*
- *Business Partnering and Human Resources Advisory*
- *Organisational Development*
- *Payroll*

Draft Activity Plan adopted for consultation 14, 21, and 27 February 2024.
Open for consultation and submissions 18 March – 21 April, 2024.

Approvals

| Role | Position | Name | For Draft LTP | |
|--------------------------|---|-------------------------|----------------|------------------|
| | | | Signature | Date of sign-off |
| General Manager | General Manager Resources/Chief Financial Officer | Russell Holden (Acting) | Russell Holden | 14 March 2024 |
| Finance Business Partner | Finance Business Partner | Nick Dean | Nick Dean | 2 February 2024 |
| Activity Manager | Acting Head of People & Culture | Rachel Wells | Rachel Wells | 11 March 2024 |

Authors and advisors to this Activity Plan

| Group | Business Unit | Position | Name |
|-----------|------------------|----------------------------------|--------------|
| Resources | People & Culture | Interim Head of People & Culture | Rachel Wells |

Contents

| | |
|--|-----------|
| 1. WHAT THIS ACTIVITY DELIVERS | 4 |
| 2. WHY WE DELIVER THIS ACTIVITY..... | 6 |
| 2.1. COMMUNITY OUTCOMES: HOW THIS ACTIVITY CONTRIBUTES..... | 6 |
| 2.2. STRATEGIC PRIORITIES - HOW THIS ACTIVITY SUPPORTS PROGRESS ON OUR PRIORITIES | 7 |
| 2.3. CLIMATE RESILIENCE GOALS: HOW THIS ACTIVITY SUPPORTS CLIMATE RESILIENCE GOALS | 8 |
| 3. HOW WE ARE PLANNING FOR FUTURE IMPACTS | 10 |
| 3.1. ISSUES IMPACTING CURRENT AND FUTURE ACTIVITY DEMAND AND DELIVERABILITY | 10 |
| 3.2. THE HIGH IMPACT ISSUES AND MITIGATIONS PLANNED | 11 |
| 4. OUR LEVELS OF SERVICE | 12 |
| 5. HOW ASSETS WILL BE MANAGED TO DELIVER THE SERVICES..... | 13 |
| 6. CAPITAL EXPENDITURE AND KEY CAPITAL PROJECTS | 14 |
| 7. FINANCIAL RESOURCES NEEDED | 15 |
| 7.1. RESOURCES NEEDED..... | 15 |
| 7.2. FUNDING CONSIDERATION AND OUTCOME | 16 |
| 8. POSSIBLE SIGNIFICANT NEGATIVE IMPACTS ON WELLBEING..... | 17 |
| A. APPENDIX A: LEVELS OF SERVICE DETAIL | 19 |
| A.1. CONTINUOUS IMPROVEMENT REVIEW (S17A) – RECOMMENDATIONS FOR CHANGE | 19 |
| A.2. LEVELS OF SERVICE: PERFORMANCE MEASURES IN DETAIL | 20 |
| A.3. LEVELS OF SERVICE CHANGES FROM LONG-TERM PLAN 2021-31, AND WHY | 22 |
| B. APPENDIX B: POSSIBLE ISSUES IMPACTING THE ACTIVITY & THE MITIGATIONS PLANNED | 25 |
| B.1. CHANGING CUSTOMER NEEDS | 25 |
| B.2. TIRITI PARTNERSHIPS (HIGH IMPACT)..... | 26 |
| B.3. TECHNOLOGICAL GROWTH (HIGH IMPACT)..... | 26 |
| B.4. RESILIENCE AND ENVIRONMENTAL CONSIDERATIONS | 27 |
| B.5. INFRASTRUCTURE (LOW IMPACT)..... | 27 |
| B.6. REGULATIONS & REFORM (HIGH IMPACT) | 28 |
| B.7. IDENTIFIED BUSINESS UNIT RISKS..... | 29 |

1. What this activity delivers

The People and Culture unit is responsible for providing and delivering a policy framework to enable the Council to meet its good employer responsibilities.

The unit provides operational recruitment, HR and OD management expertise and services to recruit staff, develop organisational culture, employee engagement and ultimately organisational capability, productivity and customer service.

People and Culture delivers responsive and timely employment relations intervention to support our people leaders in delivering the vision and objectives of the Council. We support the organisation to understand and comply with relevant employment legislation specifically the Employment Relations Act 2000, the Health and Safety at Work Act 2015, the Holidays Act 2003, and the Human Rights Act 1993.

This activity includes the following services:

| | Services | Contributes to Community outcomes |
|---|---|--|
| ✓ | Recruitment – this service involves identifying, attracting, assessing, and hiring suitably qualified or experienced candidates for job openings within the Council. This includes sourcing talent and conducting interviews that align Council’s staffing needs with the right individuals to drive success. | <ul style="list-style-type: none"> • Collaborative and confident city |
| ✓ | Business Partnering and Human Resources Advisory – this activity involves the delivery of fit for purpose, streamlined day to day HR support including employee relations, and industrial relations, guidance and advice to Council leaders and kamahi. This includes providing a positive employee experience from all Council kamahi, through the full employee life cycle – additionally the delivery of fit for purpose HR policy, process and guidelines, people data, insights, and analytics. | <ul style="list-style-type: none"> • Thriving and prosperous city • Collaborative and confident city • A cultural powerhouse city |
| ✓ | Organisational Development – this activity involves fostering and building a high engagement culture within Council; developing leadership capability at every level of the organisation; developing a diverse, equitable and inclusive culture where all kaimahi feel a sense of belonging; and developing and retaining our talent. | <ul style="list-style-type: none"> • Collaborative and confident city • A culture Powerhouse city • Thriving and prosperous city |
| ✓ | Payroll - this activity involves ensuring people are paid accurately and on time. This includes ensuring that all pay is administered in compliance with any relevant Acts and Legislation. | <ul style="list-style-type: none"> • Thriving and prosperous city |

A snapshot of provision and use:





- ✓ People & Culture for FY2023 up to and including May 2023 have supported 604 Recruitment processes, for which we have received 12,415 applications, all of which have been read, assessed, and corresponded with.
- ✓ Of these, Council has recruited 715 new employees, 394 permanent employees, 185 Fixed Term & 136 Casual. These have all required induction, training, and support to be successful in their role.
- ✓ Our Organisational Development (OD) Team have managed the delivery of 245 workshops to 2,963 learners.
- ✓ Of these: 94 have been delivered by the P&C Team (368 hours of delivery)
- ✓ The OD team are running two (2) Emerging Leaders programmes, one (1) Active Leadership programme, one (1) Leading & Partnering for success (for our technical leaders) and one (1) Libraries Leadership development programme.
- ✓ Our Business Partners & Advisors have worked on 33 ER issues as well as supporting at least 20 change processes across Council.
- ✓ Our trained Job Evaluators have completed and supported the evaluation of over 80 positions at our panels through the year.
- ✓ Payroll have successfully processed 104 payroll periods and in conjunction with HR/OD have resolved over 100 issues/enhancements to SAP HR/SuccessFactors.









Te Hononga Offices, Christchurch

2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes


| Community Outcomes | | Contribution* | Key contributions to achieving our community outcomes |
|---|--|---------------|---|
|  | <p>Collaborative and confident Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.</p> | ★★★★ | <ul style="list-style-type: none"> The People and Culture function will provide advice and support to the business to ensure our people leaders are well supported and provided fit for purpose advice. Our kaimahi have the skills and leadership capability needed to make progress on Councils priorities, and ensure that learning, training, and organisation development is offered to support the achievement of these priorities. The People and Culture unit is encouraged to put themselves in the shoes of our citizens and our kaimahi when designing and developing HR, Change and OD solutions for Council. We design initiatives with our people, for our people (human-centred). |
|  | <p>Green and liveable Our neighbourhoods and communities are accessible and well connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.</p> | ★ | <ul style="list-style-type: none"> We are conscious of the impact of travel on the Council's emissions and look to avoid travel where appropriate and practicable by utilising online communication for interviews and meetings. |
|  | <p>A cultural powerhouse Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events powerhouse.</p> | ★ | <ul style="list-style-type: none"> We work hard to support our kaimahi and leaders to enable them to deliver services across the business and to our external stakeholders and citizens. |
|  | <p>Thriving and prosperous Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.</p> | ★★ | <ul style="list-style-type: none"> We work hard to support staff across the Council and with external stakeholders on projects and activities that deliver on Christchurch becoming a thriving, prosperous city We work across all business units to support and facilitate working as partners to benefit our communities. |
| <p>*Level of contribution – what this means</p> <p>★★★★ This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service</p> <p>★★★ This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements</p> <p>★★ This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable</p> <p>★ This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact</p> | | | |

2.2. Strategic Priorities - How this activity supports progress on our priorities


| Strategic Priorities | | Contribution* | How our strategic priorities influence the way we work |
|--|--|---------------|---|
|  | Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection. | ★ | <ul style="list-style-type: none"> The People and Culture unit will provide advice and support to the business to ensure our people leaders are well supported, and provided fit for purpose advice, our kaimahi have the skills and leadership capability needed to make progress on Councils priorities, and ensure that learning, and training and organisation development is offered to support the achievement of these priorities. At Council our kaimahi has told us they are proud to work for Council and deliver great outcomes for the citizens of Christchurch. Through our Employee Value proposition, we provide meaning roles that have a real impact on the City of Christchurch. We are conscious of the impact of travel on our emissions and look to utilise online communication for interviews and meetings where appropriate and practicable. |
|  | Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city. | ★ | <ul style="list-style-type: none"> We support collaboration across the Council and with external stakeholders on projects that continue to build Christchurch as a leading city in New Zealand. |
|  | Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents | ★ | <ul style="list-style-type: none"> We work hard to support staff across the Council and with external stakeholders on projects and activities that enhance trust and confidence in Council. |
|  | Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy. | ★ | <ul style="list-style-type: none"> We work hard to support staff across the Council and with external stakeholders on projects and activities that meaningfully reduce Councils emissions and build overall climate resilience. In addition, we actively search out opportunities with-in our day-to-day operations to reduce Councils carbon footprint. |
|  | Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents. | ★ | <ul style="list-style-type: none"> The People & Culture function demonstrates value for money by delivering effective, efficient, and fit for purpose services. |
|  | Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind. | ★ | <ul style="list-style-type: none"> Council is continuing to develop their Diversity, Equity, Inclusion and Belonging framework, which will be a priority in coming years, to ensure Council is representative of the community in which it serves and is well placed to serve current residents and to plan for delivering our future residents. To ensure we ready for the future of work, we need meet the needs of our current kamahi, and position Council for their future needs and changing employment market dynamics. |
| *Levels of contribution - what this means | | | |
| ★★★★ | This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service | | |
| ★★★ | This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements | | |
| ★★ | This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable | | |
| ★ | This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact | | |

2.3. Climate Resilience Goals: How this activity supports climate resilience goals

Net zero emissions Christchurch

| | | |
|--|---|--|
|  | <p>Key sources of greenhouse gas emissions from this activity includes:</p> <p><u>Operational/embedded emissions</u></p> <ul style="list-style-type: none"> • <i>Office facilities:</i> Emissions from Te Hononga Civic Office facilities used by kaimahi. This includes printing, materials, electricity, etc. • <i>Work travel:</i> People and Culture staff regularly travel for work purposes and there are travel emissions associated with this. • <i>Commuting:</i> People and Culture staff commuting emissions. <p><u>Emissions from users of activity</u></p> <ul style="list-style-type: none"> • People and culture set policies including for flexible working and staff benefits (such as for use of work vehicles) that can impact on the emissions profile of the organisation. Training, role descriptions and performance management can also impact on the degree to which emissions reductions are delivered across the business. | |
| | <p>People and Culture are taking the following actions to reduce greenhouse gas emissions:</p> <table border="0"> <tr> <td data-bbox="212 587 1146 903"> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <i>Work travel:</i> Where travel for work purposes is required, we encourage and implement remote options to avoid travel where possible, or use of low emissions options such as the Council’s EV fleet. • Where remote options are not possible, we will rely on the Council offsetting policy/process to offset the effect of these emissions. • <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions. </td> <td data-bbox="1146 587 2112 903"> <p>Greenhouse gas emissions by users of People and Culture</p> <ul style="list-style-type: none"> • Where travel is required to attend a course or workshop it will result in greenhouse gas emissions </td> </tr> </table> | <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <i>Work travel:</i> Where travel for work purposes is required, we encourage and implement remote options to avoid travel where possible, or use of low emissions options such as the Council’s EV fleet. • Where remote options are not possible, we will rely on the Council offsetting policy/process to offset the effect of these emissions. • <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions. |
| <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • <i>Work travel:</i> Where travel for work purposes is required, we encourage and implement remote options to avoid travel where possible, or use of low emissions options such as the Council’s EV fleet. • Where remote options are not possible, we will rely on the Council offsetting policy/process to offset the effect of these emissions. • <i>Commuting:</i> Our flexible working policy allows and encourages working from home where appropriate to reduce commuting emissions. | <p>Greenhouse gas emissions by users of People and Culture</p> <ul style="list-style-type: none"> • Where travel is required to attend a course or workshop it will result in greenhouse gas emissions | |

We understand and are preparing for the ongoing impact of Climate change

| | |
|--|---|
|  | <p>Key climate risks for the People and Culture activity includes:</p> <ul style="list-style-type: none"> • <i>Talent Attraction and Retention:</i> Climate change can affect the desirability of certain locations due to increased frequency of extreme weather events or changing environmental conditions. Council may find it challenging to attract and retain talent in areas prone to climate-related risks such as flooding, heatwaves, or sea-level rise. This could lead to a talent shortage and increased competition for skilled workers. • <i>Health and Well-being of Employees:</i> Climate change can impact the physical and mental health of employees. Heat stress, poor air quality due to wildfires, or mental health issues related to climate-induced disasters can affect employee well-being. Council may need to implement policies and initiatives to support employees' health and mental well-being during climate-related events. • <i>Business Continuity and Disaster Preparedness:</i> Climate-related disasters such as floods, storms, or wildfires can disrupt business operations. Council needs to be prepared to manage employee safety during such events and ensure that employees have the necessary resources and support. Developing and regularly testing disaster preparedness plans is crucial. • <i>Regulatory Compliance:</i> Council may need to implement regulations to mitigate climate change and promote sustainability. Council needs to stay updated with these regulations, which might affect employment policies, reporting requirements, or health and safety standards. Non-compliance could result in legal and financial consequences for the Council. |
|--|---|

Options being considered to reduce the risks to the People and Culture activity and the community posed by those climate risks include:

- *Remote Work Policies and Infrastructure:* strengthening our remote work policies and providing the necessary infrastructure for employees to work from home. This reduces the impact of climate-related disruptions by ensuring that work can continue even if employees cannot access the physical workplace due to extreme weather events or transportation issues.
- *Cross-Training and Skill Development:* Encouraging cross-training and skill development programs within the Council workforce. By diversifying employees' skill sets, the Council can become more adaptable to changing demands caused by climate-related shifts. This can include training programs related to sustainability, renewable energy, and other skills relevant to the green economy.
- *Flexible Work Hours and Leave Policies:* Offer flexible work hours and leave policies to accommodate employees dealing with climate-related challenges, such as evacuation, home damage, or health issues arising from environmental factors. Flexible policies can help employees manage their personal situations during climate-related events while maintaining their employment.
- *Climate-Resilient Talent Acquisition:* When recruiting new employees, we can consider candidates with experience or skills related to climate change adaptation and sustainability. Having employees who understand and can navigate climate-related challenges can enhance the Councils resilience.
- *Employee Assistance Programs (EAPs):* Strengthen the Councils EAPs offering to provide mental health and well-being support, especially during and after climate-related disasters. Employees may experience stress, anxiety, or trauma due to such events, and having robust support systems in place can aid in their recovery and ensure their well-being.
- *Diversity and Inclusion Training:* Providing training programs to promote understanding and inclusivity within a diverse workforce. This training could address cultural differences, language barriers, and other challenges that may arise when the workforce becomes more diverse due to climate-related migration.

We are guardians of our natural environment and taonga



Please describe a pilot project you will undertake in the next three years to increase understanding of emissions reduction options and building resilience to climate risks relevant to your activity.

- A pilot project that our team will undertake in the next three years is a move to paperless recruitment.
- At Council there is a reliance from hiring managers to print CV's and interview booklets resulting in a large amount of wastage of paper, carbon and electricity.
- Interview booklets must also be saved and archived for a period of 12 months for unsuccessful candidates and 7 years for new employees.
- Moving to paperless recruitment will result in more efficient processing of candidates and a saving.

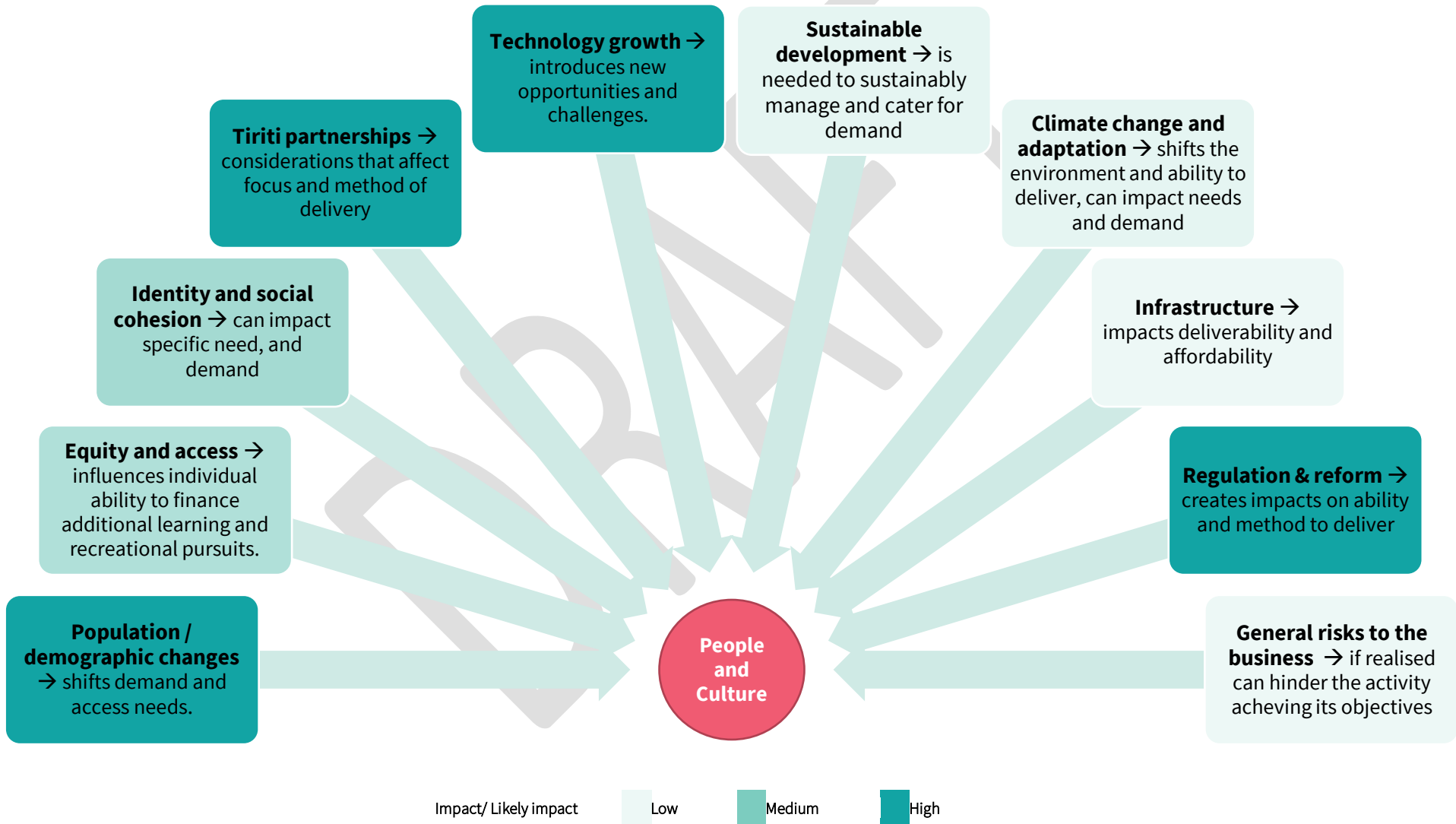
Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

- This activity has no LoS changes that may be required due to climate change.

3. How we are planning for future impacts

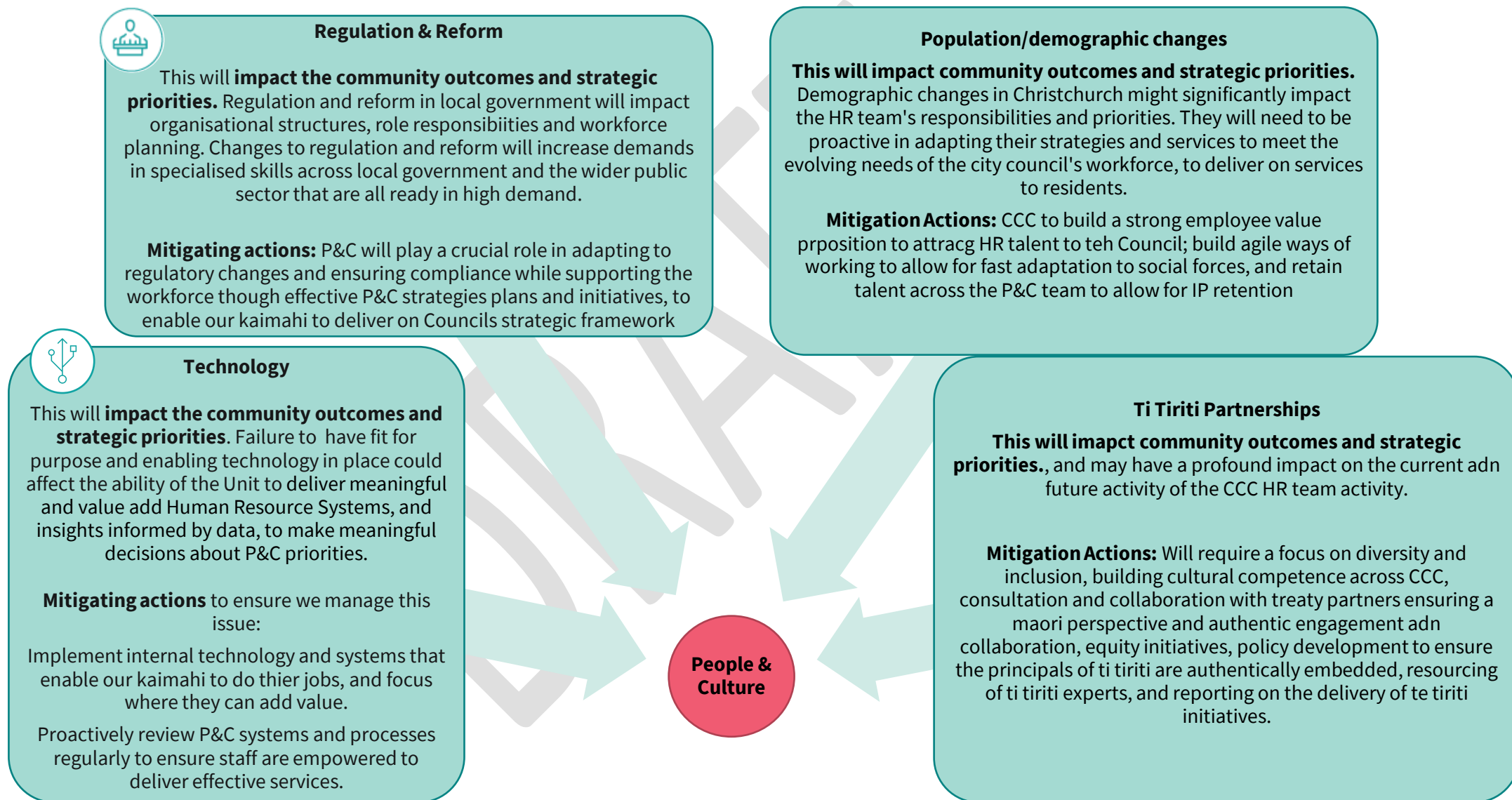
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Levels of Service measurements

This activity has no community levels of service.

DRAFT

5. How assets will be managed to deliver the services

This activity does not have assets.

DRAFT

6. Capital expenditure and key capital projects

This activity does not have capital expenditure and key capital projects.

DRAFT

7. Financial resources needed

7.1. Resources needed

Financial projections reflect the direction from Council as at the adoption meetings of 14, 21, 27 February 2024.

People & Culture

| 000's | LTP 2024/25 | LTP 2025/26 | LTP 2026/27 | LTP 2027/28 | LTP 2028/29 | LTP 2029/30 | LTP 2030/31 | LTP 2031/32 | LTP 2032/33 | LTP 2033/34 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Activity Costs Before Overheads by Service | | | | | | | | | | |
| Organisation Culture & Capability | 623 | 665 | 679 | 695 | 711 | 727 | 742 | 757 | 772 | 787 |
| Shared Services | 2,492 | 2,564 | 2,620 | 2,680 | 2,742 | 2,803 | 2,861 | 2,919 | 2,977 | 3,034 |
| | 3,114 | 3,229 | 3,300 | 3,375 | 3,453 | 3,529 | 3,603 | 3,675 | 3,749 | 3,820 |
| Activity Costs by Cost Type | | | | | | | | | | |
| Direct Operating Costs | 175 | 180 | 184 | 188 | 192 | 197 | 201 | 205 | 209 | 213 |
| Direct Maintenance Costs | | | | | | | | | | |
| Staff and Contract Personnel Costs | 2,830 | 2,936 | 3,001 | 3,070 | 3,140 | 3,209 | 3,277 | 3,342 | 3,409 | 3,474 |
| Other Activity Costs | 109 | 113 | 115 | 118 | 120 | 123 | 126 | 128 | 131 | 133 |
| Overheads, Indirect and Other Costs | (3,114) | (3,229) | (3,300) | (3,375) | (3,453) | (3,529) | (3,603) | (3,675) | (3,749) | (3,820) |
| Depreciation | | | | | | | | | | |
| Debt Servicing and Interest | | | | | | | | | | |
| Total Activity Cost | | | | | | | | | | |
| Funded By: | | | | | | | | | | |
| Fees and Charges | | | | | | | | | | |
| Grants and Subsidies | | | | | | | | | | |
| Cost Recoveries | | | | | | | | | | |
| Other Revenues | | | | | | | | | | |
| Total Operational Revenue | - | - | - | - | - | - | - | - | - | - |
| Net Cost of Service | | | | | | | | | | |
| Funding Percentages | | | | | | | | | | |
| Rates | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Fees and Charges | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Grants and Subsidies | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Cost Recoveries | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Other Revenues | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Capital Expenditure | - | - | - | - | - | - | - | - | - | - |
| Total Activity Capital | - | - | - | - | - | - | - | - | - | - |

7.2. Funding consideration and outcome

Section 101 Local Government Act 2002 - Funding Consideration. The following tables are based on the financials from the previous page.

Council funds the People and Culture activity predominately through the general rate. This means that most funding comes from ratepayers, mostly on the basis of capital value, with benefits mostly received in the same year as the expenditure is incurred.

- **Operating expenditure:** All operational costs for the People and Culture activity are allocated out to the external activities by way of Corporate Overhead. For explanation of how each external activity funds Corporate Overhead please refer to section 7.2 of those Activity Plans.
- **Capital expenditure:** The People and Culture activity does not have any capital related expenditure.

DRAFT

8. Possible significant negative impacts on wellbeing



This activity does not have any significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

DRAFT

Appendices



A. Appendix A: Levels of Service detail

A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

DRAFT

A.2. Levels of Service: Performance measures in detail

| Level of Service statement (What we will provide) | LOS | Measures of success (What our community can expect) | Performance Targets/Outputs | | | | Method of Measurement | Community Outcome | Historic Performance Trends | Benchmarks | C/M |
|--|-----------|--|--|--|--|--|---|--------------------------------|---|------------|-----|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027 - 34 | | | | | |
| Organisational Development | | | | | | | | | | | |
| Foster and build a high engagement, capable, diverse, equitable and inclusive culture within Council | 4.1.32 | Provide CCC staff access to develop their cultural understanding to successfully engage with Iwi and Mana whenua | Treaty relations team offer per annum: 12 courses | | | | Number of courses conducted and number of attendees by each course | A collaborative confident city | 2023: Achieved 2022: 12 courses | | M |
| | 13.0.1.3 | Support the development of a workplace that employees recommend to others | Set future year targets relative to baseline (Ask your team local government survey) | | | | Engagement survey | A thriving prosperous city | 2022/23: 64% 2021/22: 64% | | M |
| | NEW | Support the development of a workplace that employees recommend to others | Unplanned core turnover is no higher than 20% | Unplanned core turnover is no higher than 17% | Unplanned core turnover is no higher than 15% | Unplanned core turnover is no higher than 12% -15% | Turn over data | A thriving prosperous city | New LOS in 2024 | | M |
| | 13.0.10.2 | Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability | Deliver at least four initiatives | | | | Approved and implemented initiatives | A collaborative confident city | 2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Not Achieved 2018/19: Achieved (new) | | M |
| | 13.0.10.3 | Increase the level of diversity in workforce | Number employees in under-represented groups increase | | | | Level of diversity in workforce. Undertake an employee census to understand current state diversity metrics & Develop and deliver a gender and Ethnic diversity action plan | A thriving prosperous city | 2022/23: Not achieved 2021/22: Achieved (New LOS in 2021) | | M |
| Business Partnering and Human Resources Advisory | | | | | | | | | | | |
| Deliver fit for purpose, streamlined day to day HR support | 13.0.16 | Resolve employment relations problems using the lowest-level mechanism appropriate | 90% of employment relations problems using the lowest-level mechanism appropriate within 30 working days of the reported issue | 90% of employment relations problems using the lowest-level mechanism appropriate within 20 working days of the reported issue | 90% of employment relations problems using the lowest-level mechanism appropriate within 15 working days of the reported issue | | Utilise internal data to report | A collaborative confident city | 2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved | | M |
| Recruitment | | | | | | | | | | | |
| Identifying, attracting, assessing, and hiring suitably qualified or experienced candidates for job openings within the Council | 13.0.7 | Support managers with recruitment processes to recruit and retain high quality candidates | 95% of permanent vacancies filled stay at Council in role at least 12 months | | | | Turn over data | A collaborative confident city | 2022/23: Not achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved | | M |
| | 13.0.7.5 | New employee satisfaction with recruitment process | 90% | | | | 100-day survey of new recruits | A collaborative confident city | 2022/23: 60% 2021/22: 95% (New level of service baseline data in 2021) | | M |
| Payroll | | | | | | | | | | | |
| Ensure all pay is administered accurately and on | 13.1.15 | Payroll is processed accurately | Payroll is legally compliant | | | | The payroll system is subject to audit | A thriving prosperous city | 2022/23: 99.9% 2021/22: 99.9% 2020/21: 100% | | M |

| Level of Service statement (What we will provide) | LOS | Measures of success (What our community can expect) | Performance Targets/Outputs | | | | Method of Measurement | Community Outcome | Historic Performance Trends | Benchmarks | C/M |
|--|-----|--|-----------------------------|---------|---------|-----------|-----------------------|----------------------------------|-----------------------------|------------|-----|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027 - 34 | | | | | |
| time, in compliance with any relevant acts & legislation | | | | | | | | 2019/20: 99.8% 2018/19: 99.8% | | | |

DRAFT

A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under Level of Service Statements. This provides a reduced suite of levels of service that are most critical and meaningful, rationalising the overall number to be presented in the LTP and included in future reporting to ELT, Council, and the community, while ensuring continued transparency of non-financial performance across services. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those specifically set out below.

Deletions

| Activity / Level of Service | Change from 2021-31 LTP | Reason/Rationale | Options for Consultation |
|--|---|---|---|
| 13.0.9 (M) Meet obligations under Health and Safety legislation to keep our workers and those who use our services and facilities, safe and well | Moved to Risk & Assurance Activity Plan | Moved to Risk & Assurance Activity Plan as this business unit is now responsible for this Level of service. | Management measure, no consultation required. |

New

| Activity / Level of Service | Change from 2021-31 LTP | Reason/Rationale | Options for Consultation |
|---|--|--|---|
| 4.1.32 (M) Provide CCC staff access to develop their cultural understanding to engage successfully with Iwi and Mana Whenua Target: Treaty relations team offer per annum: 12 courses | Moved from the original activity plan of the Office of the Mayor & Chief Executive and Treaty Partner Relations | This service is being delivered by this activity | Management measure, no consultation required. |
| 13.1.15 (M) Payroll is processed | Moved from Performance Management & Reporting Activity Plan | Moved from Performance Management & Reporting as this business unit is now responsible for this Level of service. | Management measure, no consultation required. |
| LOS # TBD (M) Support the development of a workplace that employees recommend to others | New LOS Target: <ul style="list-style-type: none"> Unplanned core turnover is no higher than X (specific amount decreasing over time) Method of Measurement: <ul style="list-style-type: none"> Turnover data | This new LOS is more meaningful and is a measure that is able to easily be cascaded and understood. It supports accountability, and places a focus on what the turnover is, so understanding can be sought on how to better support and retain | Management measure, no consultation required. |

| | | | |
|--|--|--|--|
| | | staff. Success in this measure will be an indicator of willingness to recommend to others. | |
|--|--|--|--|

Amendments

| Activity / Level of Service | Change from 2021-31 LTP | Reason/Rationale | Options for Consultation |
|---|---|---|---|
| 13.0.10.2 (M) Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability | <p>Target</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> Deliver at least two initiatives • <i>To LTP 2024-34:</i> Deliver at least four initiatives | People and Culture currently deliver more than two initiatives per year, so the change in target more accurately reflects that. | Management measure, no consultation required. |
| 13.0.10.3 (M) Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability | <p>Target</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> Number of employees in underrepresented groups increase • <i>To LTP 2024-34:</i> Number of employees in targeted groups increase <p>Method of Measurement</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> Stats NZ census data • <i>To LTP 2024-34:</i> Level of diversity in workforce. Undertake an employee census to understand current state diversity metrics & develop and deliver a gender and Ethnic diversity action plan <p>LOS description is now the operational service statement and the wording of the measure of success is new.</p> | Change in target and method of measurement more accurately represents the direction needed. | Management measure, no consultation required. |
| 13.0.1.3 (M) Support the development of a workplace that employees recommend to others | <p>Method of Measurement</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> AskYourTeam local government survey • <i>To LTP 2024-34:</i> Engagement survey | Change reflects that the platform used itself may change | Management measure, no consultation required. |
| 13.0.16 (M) | Target | This change better reflects the intent with the goal, to focus on | Management measure, no consultation required. |

| | | | |
|---|--|---|--|
| <p>Resolve employment relations problems using the lowest-level mechanism appropriate</p> | <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> No adverse judgments in Employment Court • <i>To LTP 2024-34:</i> 90% of employment relations problems using the lowest-level mechanism appropriate within X working days of the reported issue (specific amount decreasing over time) <p>Method of Measurement</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> Number of adverse judgments from the Employment Court • <i>To LTP 2024-34:</i> Utilise internal data to report | <p>measuring the lowest-level mechanism. Employment Court is the highest resolution.</p> | |
| <p>13.0.7 (M) Support managers with recruitment processes to recruit and retain high quality candidates</p> | <p>Target</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> Turnover of new starts no more than 3% higher than voluntary turnover of all permanent employees • <i>To LTP 2024-34:</i> 95% of permanent vacancies filled stay at Council at least 12 months. | <p>This change reflects the focus towards a positive vs negative focus (retaining vs not losing). It also clearly sets the target at stable level, rather than one that could move, and be massive, depending on turnover of all permanent employees.</p> | <p>Management measure, no consultation required.</p> |
| <p>13.0.7.5 (M) Provide candidates with positive experience of recruitment process</p> | <p>Target:</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> 60% • <i>To LTP 2024-34:</i> 90% | <p>The increase in target reflects the importance of the employee experience and a higher target than 60% should be aimed for.</p> | <p>Management measure, no consultation required.</p> |
| <p>13.1.15 (M) Payroll is processed</p> | <p>Target:</p> <ul style="list-style-type: none"> • <i>From LTP 2021-31:</i> At least 99.9% accuracy • <i>To LTP 2024-34:</i> Legally compliant | <p>This changes the focus to what is with the control of the payroll system and also ensures people are paid correctly and the system is compliant.</p> | <p>Management measure, no consultation required.</p> |

B. Appendix B: Possible issues impacting the Activity & the mitigations planned

B.1. Changing customer needs

Population / demographic changes (high impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans/actions |
|-------------------|------------------|---|---|---|
| Ageing population | Unknown. | <ul style="list-style-type: none"> • Ageing workforce | <ul style="list-style-type: none"> • Loss of institutional knowledge and skill | <ul style="list-style-type: none"> • Workforce planning strategy |
| Diversity | | <ul style="list-style-type: none"> • Increased ethnic diversity and immigration • Growing multicultural communities • Increased language diversity • Increased workplace diversity • Social integration and cohesion | | |

Equity and access (Medium impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans |
|---------------------------|------------------|---|---|---|
| Growing gap rich and poor | Unknown. | <ul style="list-style-type: none"> • Increasing complex needs of employees | <ul style="list-style-type: none"> • Ability to service the needs of kaimahi and leaders with increased complex needs across performance, harassment and bullying, and mental health and wellbeing | <ul style="list-style-type: none"> • P&C team appropriately resources to meet these complex needs. • Learning and development grow internal capability to support needs |

Identity and social cohesion (Medium impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans |
|-------------------|------------------|---|---|---|
| Cultural identity | Unknown. | <ul style="list-style-type: none"> • Cultural identity in New Zealand can have a significant impact on HR (Human Resources) practices and strategies. New Zealand is known for its diverse cultural makeup, with a growing Māori population, as well as Pacifica, and Asian ethnicities. | <ul style="list-style-type: none"> • Impact on recruitment and hiring strategy and approached to attract and select diverse groups. • Workplace policies: need to evolve to meet needs of | <ul style="list-style-type: none"> • Cultural Competence Development and DEIB strategy and programme of work • Conflict Resolution strategies that apply a whanaungatanga approach, |

| | | | | |
|--|--|---|--|---------------------------------|
| | | Understanding and respecting cultural identity is crucial for the CCC function to effectively manage a diverse workforce. | employees; create a diverse and inclusive culture. | and apply principles of tikanga |
|--|--|---|--|---------------------------------|

B.2. Tiriti Partnerships (high impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans |
|---------------------|------------------|---|--|---|
| Cultural Competence | | <ul style="list-style-type: none"> Ti Tiriti partnerships will demand a comprehensive and ongoing commitment from the HR team at Christchurch City Council. They will need to integrate Ti Tiriti principles into their HR strategies and operations, ensuring that Māori perspectives and representation are central to their workforce and organizational culture. | <ul style="list-style-type: none"> Impact to internal policy and practice | <ul style="list-style-type: none"> Cultural Competence Development and DEIB strategy and programme of work Conflict Resolution strategies that apply a whanaungatanga approach, and apply principles of tikanga |

B.3. Technological growth (High impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans |
|---------------------|------------------|--------------|---|---|
| Changing technology | | | <ul style="list-style-type: none"> Failure to have fit for purpose and enabling technology in place could affect the ability of the Unit to deliver meaningful and value add Human Resource Systems, and insights informed by data, to make meaningful decisions about P&C priorities. | <ul style="list-style-type: none"> Mitigating actions to ensure we manage this issue: Implement internal technology and systems that enable our kaimahi to do their jobs and focus where they can add value. Proactively review P&C systems and processes regularly to ensure staff are empowered to deliver effective services. |

B.4. Resilience and environmental considerations

Climate change & adaptation (Low impact)

This Activity has identified no possible climate change & adaptation issues impacting the Activity.

Sustainable development (Low impact)

This Activity has identified no possible sustainable development issues impacting the Activity.

B.5. Infrastructure (Low impact)

This Activity has identified no possible infrastructure issues impacting the Activity.

DRAFT

B.6. Regulations & reform (High impact)

| Issue/driver | Present Position | → Projection | Impact on services | Mitigating plans |
|-----------------------------|------------------|--|--------------------|------------------|
| Three Waters reform | | <ul style="list-style-type: none"> • Significant reduction in CCC workforce | Not quantified. | |
| Resource Management reforms | | <ul style="list-style-type: none"> • Potential reduction in CCC workforce | Not quantified. | |
| Local Government Reforms | | <ul style="list-style-type: none"> • Potential large scale change exercise | Not quantified. | |

DRAFT

B.7. Identified Business Unit Risks

Business Units aligned with this activity, i.e., Facilities and Asset Planning, Legal and Democracy, Digital and Community Support & Partnerships, will collaborate to deliver the levels of service for this activity.

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

| Strategic priorities risk is associated with | Risk Description | Impact | Likelihood | Inherent Risk Rating | Controls / Mitigations | Residual Risk Rating |
|--|---|----------|------------|----------------------|--|----------------------|
| <ul style="list-style-type: none"> Continuous Improvement and Situational Awareness | If we don't have a staff capability framework, then we will be unable to ensure we have the correct structure to deliver work. Resulting in misguided effort, inability to workforce plan and potentially failing to deliver work on time. | | | | <ul style="list-style-type: none"> Embed the new staff capability framework. | |
| <ul style="list-style-type: none"> Continuous Improvement and Situational Awareness | If we fail to complete strategic workforce planning, then we will be unable to understand what work programmes need to be undertaken to ensure our organisations workforce will meet future needs. Resulting in an organisation that does not deliver what the community expects. | | | | <ul style="list-style-type: none"> Complete a review of what workforce planning efforts are currently used in council. Develop a workforce planning strategic roadmap. | |
| <ul style="list-style-type: none"> Continuous Improvement and Situational Awareness | If staff do not receive training and professional development opportunities, then we will struggle to attract and retain staff. Resulting in the loss of productivity, innovation and corporate knowledge. | Moderate | Likely | High | <ul style="list-style-type: none"> Create a centralised fund for the delivery of strategic capability uplift initiatives to be delivered by the People and Culture Unit. Integrate training and development into workforce planning so expenditure is on | Medium |

| Strategic priorities risk is associated with | Risk Description | Impact | Likelihood | Inherent Risk Rating | Controls / Mitigations | Residual Risk Rating |
|--|---|--------|------------|----------------------|--|----------------------|
| | | | | | strategic goals that will close capability gaps. | |
| <ul style="list-style-type: none"> People | If staff face ambiguity and are not empowered within their roles, then decisions and work will be delayed, and management attention will be taken away from priority matters. Resulting in decreased staff engagement. | | | | | |
| <ul style="list-style-type: none"> People | If we do not have policies to support modern working practices, then we will not be an attractive place to work and will struggle to retain and attract staff. Resulting in loss of corporate knowledge and missed opportunities for new and innovative ideas. | | | | | |
| <ul style="list-style-type: none"> | If the induction programme is not fit for purpose, then an opportunity to improve the organisational culture and reduce staff turnover will be lost and employees will not have the tools to be successful in their roles. Resulting in decreased staff engagement and poor organisational culture. | | | | | |
| <ul style="list-style-type: none"> People | If we do not strategically develop our staff in management and leadership skills, then the Council will fail to achieve a long-term | | | | | |

| Strategic priorities risk is associated with | Risk Description | Impact | Likelihood | Inherent Risk Rating | Controls / Mitigations | Residual Risk Rating |
|--|---|--------|------------|----------------------|------------------------|----------------------|
| | delivery focus. Resulting in disengaged staff and negative public perception of the Council. | | | | | |
| <ul style="list-style-type: none"> • People | If attractive pay and benefits package cannot be offered, then we will not be able to retain staff and attract talent. Resulting in a loss of corporate knowledge and lost opportunities to bring new and innovative ideas to the Council. | | | | | |
| <ul style="list-style-type: none"> • People | If we do not have a workforce management system, then we will be unable to identify opportunities to increase staff engagement across the entire employee lifecycle. Resulting in decreased staff engagement and loss of corporate knowledge through staff attrition. | | | | | |
| <ul style="list-style-type: none"> • People | If the Council does not have clearly articulated organisational values. Then staff will not have a set of values that guides decision making and interactions with customers and staff members. Resulting in... | | | | | |