

Long Term Plan 2024-34 Activity Plan

People and Culture

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

Adopted XX and XX June 2024

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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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:



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.



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.



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 kamahi feel a sense of belonging; and developing and retaining our talent.



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.

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.
*Level 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	

2.2. 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="1"> <tr> <td data-bbox="208 587 1149 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="1149 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 onsequences for the Council.
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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 Council's resilience.
- *Employee Assistance Programs (EAPs):* Strengthen the Council's 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.

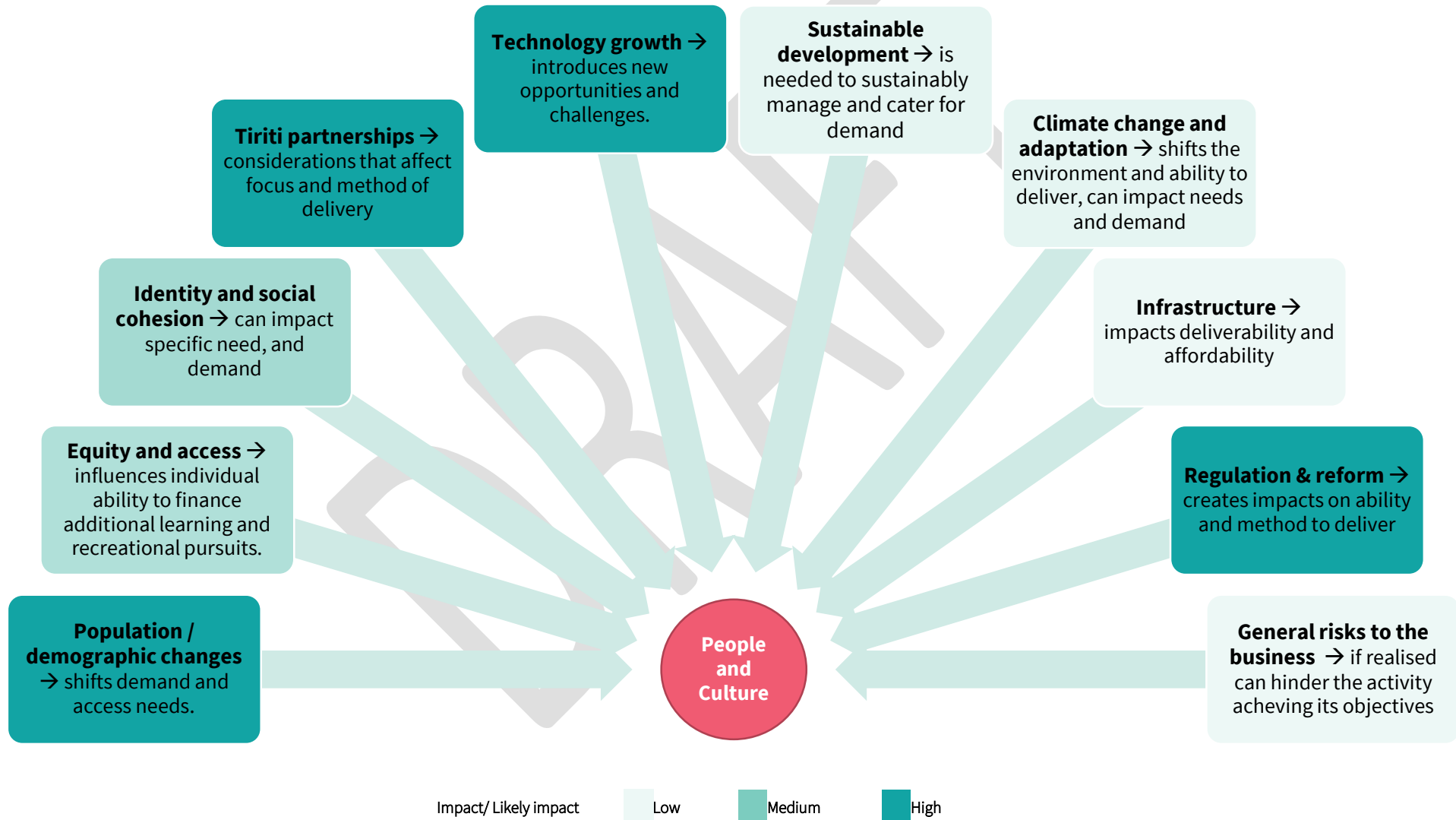
Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.

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

3. How we are planning for future impacts

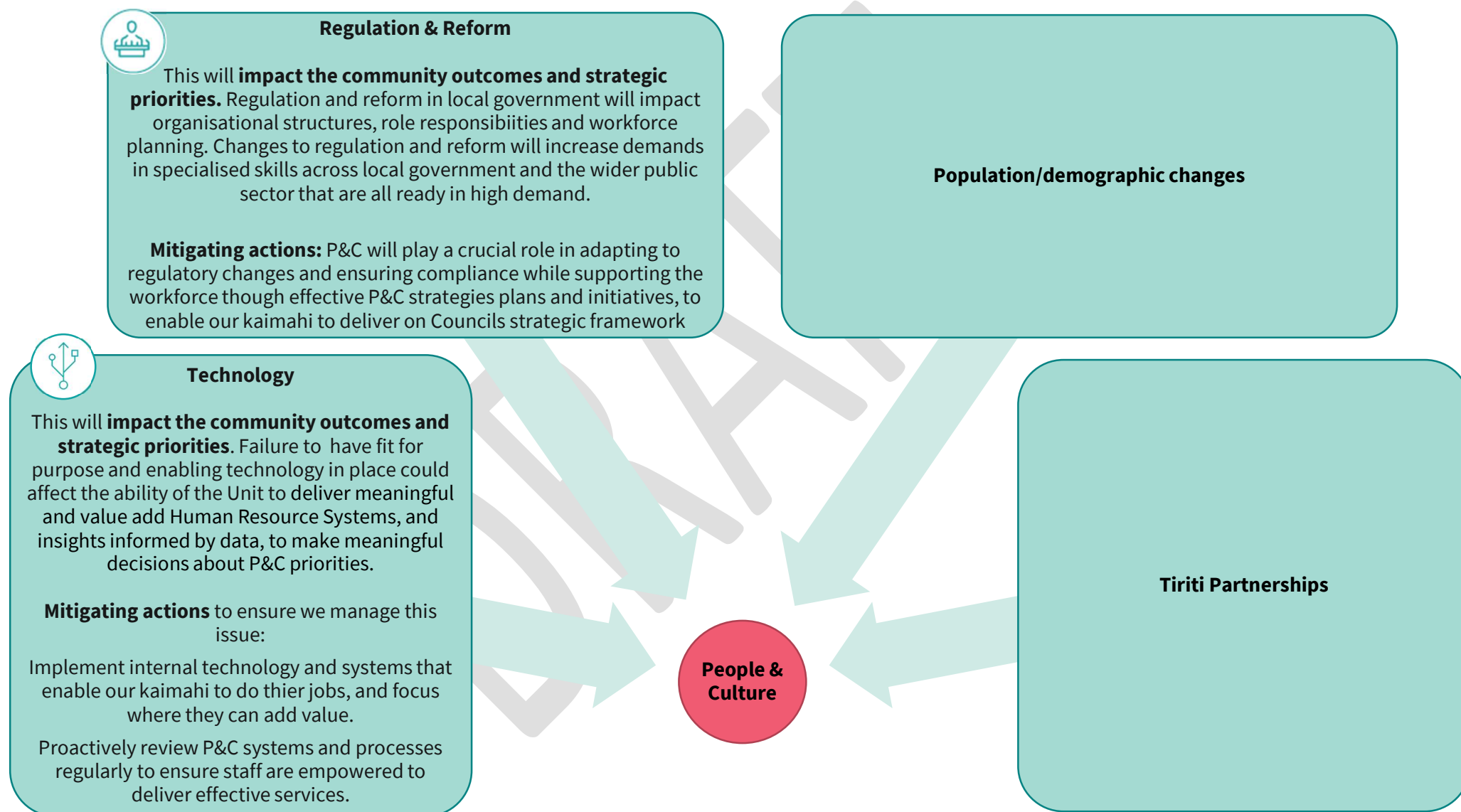
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

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

- ➔ *People and Culture have **0 Community (C) Levels of Service.** (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *People and Culture also **9 Management (M) Levels of Service.** (These are LOS that are measured in the organisation to ensure service delivery)*

 Organisational Development		 Business Partnering and Human Resources Advisory	
Service contributes to: <ul style="list-style-type: none"> Collaborative and confident city A culture Powerhouse city Thriving and prosperous city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Develop and implement a series of initiatives which build organisational culture, workforce diversity, retain talent, plan for future succession and capability by delivering initiatives to support this, & by increasing the number of employees in targeted groups Support the development of a workplace that employees recommend to others as a great place to work & minimise turnover Provide CCC staff access to develop their cultural understanding to engage successfully with Iwi and Mana Whenua (through courses) 	Service contributes to: <ul style="list-style-type: none"> Thriving and prosperous city Collaborative and confident city A cultural powerhouse city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Resolve employment relations problems using the lowest-level mechanism appropriate
 Recruitment		 Payroll	
Service contributes to: <ul style="list-style-type: none"> Collaborative and confident city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Support managers with recruitment processes to select, recruit and retain high quality candidates Provide candidates with positive experience of recruitment process 	Service contributes to: <ul style="list-style-type: none"> Thriving and prosperous city <p>This is by generally maintaining the targets of the levels of service promised.</p>	Levels of Service <ul style="list-style-type: none"> Payroll is processed in a legally compliant manner

5. How assets will be managed to deliver the services

This activity does not have assets.

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6. Capital expenditure and key capital projects

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

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7. Financial resources needed

7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP

People & Culture

000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32
Activity Costs Before Overheads by Service									
Organisation Culture & Capability	562	605	625	642	660	676	690	704	537
Shared Services	2,615	2,738	2,828	2,907	2,986	3,057	3,125	3,187	2,943
Health & Safety Support	1,532	1,603	1,656	1,702	1,748	1,790	1,830	1,866	1,556
	4,710	4,946	5,109	5,252	5,394	5,523	5,645	5,758	5,036
Activity Costs by Cost Type									
Direct Operating Costs	421	456	471	484	497	509	521	531	1
Direct Maintenance Costs									
Staff and Contract Personnel Costs	4,222	4,420	4,566	4,694	4,821	4,937	5,045	5,146	5,033
Other Activity Costs	67	69	72	74	76	77	79	81	2
Overheads, Indirect and Other Costs	(4,710)	(4,946)	(5,109)	(5,252)	(5,394)	(5,523)	(5,645)	(5,758)	(5,036)
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%
Fees and Charges	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grants and Subsidies	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	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.

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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.

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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.

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

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Organisational Development										
13.0.10.2	M	Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Not Achieved 2018/19: Achieved (new)		Deliver at least four initiatives	Deliver at least four initiatives	Deliver at least four initiatives	Deliver at least four initiatives	Approved and implemented initiatives	A collaborative confident city.
13.0.10.3	M	Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability	2022/23: Not achieved 2021/22: Achieved (New LOS in 2021)		Number employees in targeted groups increase	Number employees in targeted groups increase	Number employees in targeted groups increase	Number employees in targeted 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.
13.0.1.3 Review	M	Support the development of a workplace that employees	2022/23: 64% 2021/22: 64%		Set future year targets relative to baseline	Set future year targets relative to baseline	Set future year targets relative to baseline	Set future year targets relative to baseline	Engagement survey	A thriving prosperous city.

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		recommend to others								
NEW	M	Support the development of a workplace that employees recommend to others	(New LOS in 2024)		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%	Turn over data	A thriving prosperous city.
4.1.32	M	Provide CCC staff access to develop their cultural understanding to successfully engage with Iwi and Mana whenua	2023: TBD 2022: 12 courses		Treaty relations team offer per annum: 12 courses	Treaty relations team offer per annum: 12 courses	Treaty relations team offer per annum: 12 courses	Treaty relations team offer per annum: 12 courses	Number of courses conducted and number of attendees by each course	A collaborative confident city.
Business Partnering and Human Resources Advisory										
13.0.16	M	Resolve employment relations problems using the lowest-level mechanism appropriate	2022/23: Achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved 2018/19: Achieved		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.	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.

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Recruitment										
13.0.7	M	Support managers with recruitment processes to recruit and retain high quality candidates	2022/23: Not achieved 2021/22: Achieved 2020/21: Achieved 2019/20: Achieved		95% of permanent vacancies filled stay at Council at least 12 months.	95% of permanent vacancies filled stay at Council at least 12 months.	95% of permanent vacancies filled stay at Council at least 12 months.	95% of permanent vacancies filled stay at Council at least 12 months.	Turn over data	A collaborative confident city.
13.0.7.5	M	Provide candidates with positive experience of recruitment process	2022/23: 60% 2021/22: 95% (New level of service baseline data in 2021)		90% new recruits’ express satisfaction with recruitment process	90% new recruits’ express satisfaction with recruitment process	90% new recruits’ express satisfaction with recruitment process	90% new recruits’ express satisfaction with recruitment process	100-day survey of new recruits	A collaborative confident city.
Payroll										
13.1.15	M	Payroll is processed	2022/23: 99.9% 2021/22: 99.9% 2020/21: 100% 2019/20: 99.8% 2018/19: 99.8%		Payroll is legally compliant	Payroll is legally compliant	Payroll is legally compliant	Payroll is legally compliant	The payroll system is subject to audit	A thriving prosperous city.

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

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
13.0.9 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.	Standard Consultation

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
LOS 4.1.32 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	
LOS 13.1.15 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.	
LOS # TBD 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 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
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LOS 13.0.10.2 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.	
LOS 13.0.10.3 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 under represented 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 	Change in target and method of measurement more accurately represents the direction needed.	
LOS 13.0.1.3 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	
LOS 13.0.16 Resolve employment relations problems using the lowest-level mechanism appropriate	<p>Target</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) 	This change better reflects the intent with the goal, to focus on measuring the lowest-level mechanism. Employment Court is the highest resolution.	

	<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>LOS 13.0.7</p> <p>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 reflect 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>LOS 13.0.7.5</p> <p>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>LOS 13.1.15</p> <p>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>	

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"> • Aging 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
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B.2. Tiriti Partnerships (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
		•	•	•
		•	•	•
		•	•	•

B.3. Technological growth (High impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology		•	•	•
Digital divide		•	•	•
Digital security		•	•	•

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.

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.	

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.

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
	Risk Title There is a risk that/of	Impact	Likelihood	Inherent Risk Level	Inherent	Residual
<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 strategic goals that will close capability gaps. 	Medium

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
	Risk Title There is a risk that/of	Impact	Likelihood	Inherent Risk Level	Inherent	Residual
• 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.				•	
• 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.				•	
•	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.				•	
• 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	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
	Risk Title There is a risk that/of	Impact	Likelihood	Inherent Risk Level	Inherent	Residual
	delivery focus. Resulting in disengaged staff and negative public perception of the Council.					
• 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.				•	
• 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.				•	
• 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...				•	