

Human Resources

Activity Management Plan

Long Term Plan 2015–2025

As amended through the Annual Plan 2016/17

1 July 2016

Quality Assurance Statement

| | | |
|---|---|-------------------------|
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1 Key Issues for the Human Resources Activity

1.1 Introduction

Christchurch City Council is committed to being an employer of choice and promoting an enabling, 'can do' culture where people come to work to perform to their best within an organisation that values diversity and provides a safe environment built on good working relationships. The Human Resources Group is responsible for providing a shared service HR model to develop organisational culture and engagement and ultimately organisational capability, productivity, customer service, safety and innovation.

Human Resources provide services to 2,913 staff including Vbase (495) compared with an actual FTE of 2,137. Human Resources develop and implement high-quality people strategies, tactics and leadership / management practices that support the vision and objectives of the Council. They also support the organisation to understand and comply with relevant employment legislation specifically the Employment Relations Act 2000 and the Health and Safety in Employment Act 1992.

Current status:

- HR provides professional advice in partnership with the business through out the life cycle of an employee's career at the Council. This is from when they first apply to the organisation, through induction, training, development, reward right through to their transition from the organisation.
- Council is in the ACC Accredited Employer Programme and has been independently accredited at tertiary level (the highest level) on health and safety management practices for eleven straight years. 83% of staff reported positive perceptions that Workplace health and safety is considered important at Council and we want to maintain this level of confidence amongst staff and ensure that they have the knowledge and skills to deal with issues that arise. This is supported with a strong emphasis on well being initiatives particularly post the earthquakes. Health and safety have created their own brand "Me @ CCC" to further support the organisation in the people space.
- There is a settled industrial relations environment at Council currently with no industrial disputes for the last nine years and no individual cases in the media or the employment law system. Council's relationship with our main union, the Southern Local Government Officers Union is positive, respectful and productive.

1.2 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Human Resources for Christchurch means achieving the community outcomes that:

- Christchurch City Council needs to be both a "best employer" and ensure statutory obligations are met by the Council. Increased productivity, customer service, capability, innovation, improved leadership and safety are the ultimate outcomes.

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Human Resources.

1.3 Key Challenges and Opportunities for Human Resources

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 1-1.

Table 1-1

| Key Issue | Discussion |
|--|---|
| Building Employee Engagement/Capability | <p>In 2005, the Council set out to build staff engagement, in order to deliver improved organisational outcomes and become an employer of choice. Over the past nine years, Council has made significant improvements in engagement although this was not sustainable in the past year where engagement declined.</p> <p>An engaged workforce has been shown to lead to measureable improvements in productivity, health and safety, talent retention and customer service. We want our people to feel energised about coming to work, to thrive and learn and be part of a motivated team. Building employee engagement is key to creating a high performance culture that positions CCC to deliver positive results for the people and communities we serve.</p> <p>HR is supporting the organisation to build engagement through engagement action planning and by focussing on effective change management through building connection, control, career and capability at an individual, team and organisational level. A new integrated leadership development framework is also under development to build the leadership capability of our people.</p> <p>In support of building the skills and capability of our staff 274 learning and development events have been delivered to 3, 579 participants in the organisation in the past financial year. 95% of participants indicated their Learning and Development intervention lead to an improvement in their job effectiveness.</p> |
| Attraction & Retention of Talented and Skilled People | <p>Voluntary staff turnover at Council is currently running at 11% per annum compared to a national average of 13% and 12% total turnover amongst Local Government organisations. From Nov 2013 to Oct 2014, the HR team assisted hiring managers with recruiting 505 new starts. Of these 234 were appointed to permanent and fixed term roles and 20 were rehires with the remaining 251 new starts filling casual and seasonal roles.</p> <p>Based on Exit survey data, 62% of respondents reported that the best aspect of working for Council was colleagues while the least preferred aspect was bureaucracy. The two main reasons for leaving were personal / health / family reasons and the job content / workload not meeting expectations.</p> <p>Our employer brand "Make Your Mark" and Work Here profile is strong and continues to be very successful in terms of attracting talent. Since the release of the new recruitment website the monthly visits has risen from 5,000 to approximately 15,000. The new Talent Network has 4,000 subscribers and the new Council mobile site has approximately 2,000 users every month. With a recommended change to utilise Skype for interviewing candidates outside of Christchurch, a \$16,000 savings in total travel costs has been achieved within a 1 year period. Significant savings have also been achieved through using internal recruitment staff and resources and reducing the use of recruitment agencies. The key challenge is to maintain a strong employment brand and deliver on the brand promise to ensure Council continues to attract and retain top talent.</p> |
| Technology | <p>HR technology issues remain an area of importance and HR has been working with IT to address various technology issues. Completed work includes the updated Health and Safety intranet site. Current approved work includes implementation of HR Online Forms technology and HR Organisation Structure technology. Other HR technology priorities include Recruitment, PR&D replacement, Employee and Manager Self Service and the HR Intranet. Future opportunities will focus on making efficiency improvements to reduce duplication and ensure the right technology tools are available for the HR Group to support the organisation.</p> |

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Human Resources activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

| | | | |
|---|---|-----|----------------|
| 13.0.1 Change to Engagement Survey | Currently conduct an engagement survey annually since 2005. Propose to reduce the annual Engagement Survey to biannually from 2016 in order to achieve operational savings. Survey will run in 2016 and thereafter in 2018. | Low | Not Applicable |
| Remove - 13.0.12 "Support performance" | This activity has no specific actions and is captured under the activities and initiatives under engagement, learning and development and developing leadership capability. | Low | Not Applicable |
| New – 13.0.16 "Resolve employment relations issues using the lowest-level mechanism appropriate in accordance with ERA" | To maintain a productive employment working relationship in accordance with legislative requirements. | Low | Not Applicable |
| Remove – 13.0.8 "Meet legal obligations under NZ Employment Law" | Meeting legal obligations is covered under other areas of the plan including 13.0.16 Employment Relations Act and 13.0.9 Health & Safety Act. | Low | Not Applicable |
| Remove -13.0.15 "Support Managers with HR advice" and 13.0.6 "Support managers with the production and maintenance of employee documentation" | Business as usual activity and covered under other activities such as recruitment, reporting, remuneration & resolving employment relations matters. | Low | Not Applicable |
| Remove – 13.0.5 "Provide a Human Resources service that best meets our Customers' business needs" | This very broad activity is captured and measured under the more specific area through better measurement. | Low | Not Applicable |
| New – 13.0.17 "Promote opportunities to support the wellbeing of staff" | Promote staff wellbeing and meet our responsibilities under Health & Safety legislation. | Low | Not Applicable |

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Human Resources are that:

- Christchurch City Council needs to be both a "best employer" and ensure statutory obligations are met by the Council. Increased productivity, customer service, capability, innovation and safety are the ultimate outcomes.

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- **Human resource services are developed to improve organisational culture and staff engagement.** These services also have a positive impact upon organisational capability, productivity, customer service, safety and innovation.
- **Employee strategies, tactics and leadership/management practices are developed and implemented** by Human Resources to support the vision and objectives of the Council. They also support the organisation to understand and comply with relevant employment legislation.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Council stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

This activity includes the following services:

- Supporting organisational culture and capability; including building engagement, learning and development and leadership development
- Employment Relations Legal Compliance
- Remuneration Support
- Human Resources Operational Support and Advice, including people information management, employee documentation, payroll liaison, administration support and recruitment
- Health, safety and well being support/Legal Compliance

There are no assets associated with this activity.

3.4 Our key customers

Customers include the Chief Executive Officer, the Executive Team, Managers, Team Leaders and staff of the Council.

3.5 Key legislation and Council strategies

- Health and Safety in Employment Act 1992
- Employment Relations Act 2000
- Local Government Act 2002

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Human Resources activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

| Performance Standards Levels of Service (we provide) | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 |
|--|--|--|--|--|---|---|---|---|
| | | | | | Year 1 | Year 2 | Year 3 | |
| | | | | | 2015/16 | 2016/17 | 2017/18 | |
| Supporting organisational culture and capability | | | | | | | | |
| 13.0.1 | Support improvement of staff Engagement and support Organisational Culture improvement | <i>Engagement provides an internal measure to determine how our people feel about working at Christchurch City Council, and how this then contributes towards the Council's performance as an organization. Research shows a positive correlation between engagement, productivity, customer service, health and safety and achievement of business results exists.</i> <i>Each Human Resources Manager supports their designated Group(s) to increase their target, in turn achieving an overall Engagement score.</i> | <i>Engagement Survey score 2014: 53% 2013: 66% 2012: 58% 2011: no survey 2010: 54% 2009: 55% 2008: 45% 2007: 44% 2006: 37% 2005: 35%</i> | <i>Current Local Government Australasia sector average 50% Current best practice score Aus/NZ >65%</i> | 13.0.1.1 Facilitate engagement action planning in support of improving engagement in line with organisational targets. | 13.0.1.1 Facilitate engagement action planning in support of improving engagement in line with organisational targets. | 13.0.1.1 Facilitate engagement action planning in support of improving engagement in line with organisational targets. | 13.0.1.1 Facilitate engagement action planning in support of improving engagement in line with organisational targets. |
| | | | | | 13.0.1.2 Support leaders in the organisation to deliver culture improvement programme | 13.0.1.2 Support leaders in the organisation to deliver culture improvement programme | 13.0.1.2 Support leaders in the organisation to deliver culture improvement programme | 13.0.1.2 Support leaders in the organisation to deliver culture improvement programme |

| Performance Standards Levels of Service (we provide) | | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 |
|--|--|--|--|--|--|---|---|---|---|
| | | | | | | Year 1 | Year 2 | Year 3 | |
| | | | | | | 2015/16 | 2016/17 | 2017/18 | |
| 13.0.3 | Support implementation of organisation wide learning and development (L&D) | | <i>Programmes that deliver effective learning outcomes alter over time in accordance with environmental drivers and organisational imperatives. For this reason, programmes need to be regularly reviewed, feedback acted upon as quickly as possible, redundant programmes ceased and emerging areas of need catered for.</i> | <i>Learning and development Engagement survey driver result 2014: 68% 2013: 72% 2012: 64% 2011: - 2010: 62% 2009: 62% 2008: 65% 2007: 61% 2006: 63% 2005: 59%</i> | <i>Learning and development Engagement survey driver result for New Zealand average 2014 52%</i> | 13.0.3.1 Achieve 65% in learning and development Engagement survey driver question. | | 13.0.3.1 Achieve 65% in learning and development Engagement survey driver question. | 13.0.3.1 Achieve 65% in learning and development Engagement survey driver question. |
| | | | | | | 13.0.3.2 85% of participants, who respond to evaluation, indicate the L&D intervention has led to an improvement in their job effectiveness. | 13.0.3.2 85% of participants, who respond to evaluation, indicate the L&D intervention has led to an improvement in their job effectiveness. | 13.0.3.2 85% of participants, who respond to evaluation, indicate the L&D intervention has led to an improvement in their job effectiveness. | 13.0.3.2 85% of participants, who respond to evaluation, indicate the L&D intervention has led to an improvement in their job effectiveness. |
| 13.0.10 | Develop leadership capability | | <i>Developing leadership capability helps drive engagement,, productivity, retention that enables a "can do" attitude and improve organisational culture. Measure by average of post training event evaluation survey.</i> | <i>Current rating in 2014 is 96% for positive feedback from attendees on leadership programmes e.g. Step Up to Leadership, Leadership @ CCC</i> | | 90% of participants attending leadership interventions per annum indicate an improvement in their job effectiveness. | 90% of participants attending leadership interventions per annum indicate an improvement in their job effectiveness. | 90% of participants attending leadership interventions per annum indicate an improvement in their job effectiveness. | 90% of participants attending leadership interventions per annum indicate an improvement in their job effectiveness. |

| Performance Standards Levels of Service (we provide) | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 | |
|--|--|---|---|---|------------------------------|--|--|--|--|
| | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | 2015/16 | 2016/17 | 2017/18 | | |
| Remuneration support | | | | | | | | | |
| 13.0.13 | Support managers with remuneration advice and processes | | <i>A shared service model for remuneration ensures consistency, efficiency and minimises risk.</i> <i>Feedback on the overall HR Shared Service provision will be identified by an internal feedback survey.</i> | 2013 Remuneration Review Survey: Result: 91% 2013 | | 13.0.13.1 Achieve 85% satisfaction result in internal remuneration review survey. | 13.0.13.1 Achieve 85% satisfaction result in internal remuneration review survey. | 13.0.13.1 Achieve 85% satisfaction result in internal remuneration review survey. | 13.0.13.1 Achieve 85% satisfaction result in internal remuneration review survey. |

| Performance Standards Levels of Service (we provide) | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 |
|--|--|--|---|---|---|---|---|--|
| | | | | | Year 1 | Year 2 | Year 3 | |
| | | | | | 2015/16 | 2016/17 | 2017/18 | |
| Human Resources Operational Support and Advice | | | | | | | | |
| 13.0.7 | Support managers with advertising, recruitment and selection processes to attract quality applicants to CCC. | <i>A shared service model for recruitment ensures best practice processes, is efficient for managers, improves visibility, control and leadership capability and minimises risk.</i> | 2013/14:85% 2012/13:85% 2011/12: 100% 2010/11: 90% 2009/10: 85% | <i>Satisfaction rating from Internal Shared Services survey</i> | 13.0.7.1 | 13.0.7.1 | 13.0.7.1 | 13.0.7.1 |
| | | | | | Place 90% of advertising on the Council's website within two full working days (following receipt of required approval, via online form). | Place 90% of advertising on the Council's website within two full working days (following receipt of required approval, via online form). | Place 90% of advertising on the Council's website within two full working days (following receipt of required approval, via online form). | Place 90% of advertising on the Council's website within two full working days (following receipt of required approval, via online form). |
| | | | | | 13.0.7.2 | 13.0.7.2 | 13.0.7.2 | 13.0.7.2 |
| | | | 2013/14:85% 2012/13:85% 2011/12: 100% 2010/11: 85% 2009/10: 85% | | Arrange at least 85% of interviews within four full working days (following receipt of the interview shortlist matrix from the hiring manager). | Arrange at least 85% of interviews within four full working days (following receipt of the interview shortlist matrix from the hiring manager). | Arrange at least 85% of interviews within four full working days (following receipt of the interview shortlist matrix from the hiring manager). | Arrange at least 85% of interviews within four full working days (following receipt of the interview shortlist matrix from the hiring manager) |
| | | | | | 13.0.7.3 | 13.0.7.3 | 13.0.7.3 | 13.0.7.3 |
| | | | | | Offer 85% of new managers individual support with their first recruitment process. | Offer 85% of new managers individual support with their first recruitment process. | Offer 85% of new managers individual support with their first recruitment process. | Offer 85% of new managers individual support with their first recruitment process |

| Performance Standards Levels of Service (we provide) | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 | |
|---|---|---|---|--|------------------------------|---|---|---|---|
| | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | 2015/16 | 2016/17 | 2017/18 | | |
| Human Resources Operational Support and Advice (cont'd) - Reporting | | | | | | | | | |
| 13.0.14 | Support managers with HR Reports and advice | | <i>A shared service model for reporting ensures consistency, efficiency and minimises risk.</i> <i>Reporting will include demographic data including gender, diversity measures, tenure, leave balances & other relevant HR metrics.</i> | <i>Provide regular reports including :</i> <i>Monthly – Unit People management reports, reports to manage leaves, casuals, turnover.</i> <i>PR&D Status Reporting (eight weeks prior to review).</i> <i>Annually – workforce planning and Engagement Reporting.</i> | | Deliver People Management Reports on a monthly basis or as agreed. | Deliver People Management Reports on a monthly basis or as agreed. | Deliver People Management Reports on a monthly basis or as agreed. | Deliver People Management Reports on a monthly basis or as agreed. |
| Human Resources Operational Support and Advice (cont'd) – HR Managers/Advisors | | | | | | | | | |
| 13.0.16 | Resolve employment relations issues using the lowest-level mechanism appropriate in accordance with ERA | | <i>Resolved in accordance with Risk Matrix.</i> | <i>No formal Personal Grievances in past year.</i> | | All employment relations issues resolved using the lowest-level mechanism appropriate in accordance with ERA. | All employment relations issues resolved using the lowest-level mechanism appropriate in accordance with ERA. | All employment relations issues resolved using the lowest-level mechanism appropriate in accordance with ERA. | All employment relations issues resolved using the lowest-level mechanism appropriate in accordance with ERA. |

| Performance Standards Levels of Service (we provide) | Results (Activities will contribute to these results, strategies and legislation) | Method of Measurement (We will know we are meeting the level of service if.....) | Current Performance | Benchmarks | Future Performance (targets) | | | Future Performance (targets) by Year 10 2024/25 | |
|---|--|---|--|---|---|---|---|---|---|
| | | | | | Year 1 | Year 2 | Year 3 | | |
| | | | | | 2015/16 | 2016/17 | 2017/18 | | |
| Health, safety and well being support/Legal Compliance | | | | | | | | | |
| 13.0.4 | Maintain and achieve tertiary level in the ACC Accredited Programme | | <i>Provides independent benchmark for health and safety and injury management across New Zealand workplaces. Encourages continuous improvement to achieve best practice.</i> | <i>Tertiary level in the ACC Accredited Programme achieved consistently since 2002.</i> | <i>ACC Partnership* Programme Audit Standards</i> | Maintain and achieve tertiary level in ACC Accredited Employer Programme. | Maintain and achieve tertiary level in ACC Accredited Employer Programme. | Maintain and achieve tertiary level in ACC Accredited Employer Programme. | Maintain and achieve tertiary level in ACC Accredited Employer Programme. |
| 13.0.9 | Meet legal obligations under Health and Safety legislation to keep our staff and others who use our services safe & healthy. | | | | <i>Health and Safety in Employment Act 1992</i> | 13.0.9.1 Meet all obligations under Health and Safety legislation. 13.0.9.2 Review and prepare organisation for new Health & Safety legislation. | 13.0.9.1 Meet all obligations under Health and Safety legislation. | 13.0.9.1 Meet all obligations under Health and Safety legislation. | 13.0.9.1 Meet all obligations under Health and Safety legislation. |
| 13.0.17 | Promote opportunities to support the wellbeing of staff including an environment that is free from bullying & harassment. | | <i>Organise an annual Health and Wellbeing Expo. Promote 15 wellbeing opportunities annually e.g. Wellbeing Game, Flu vaccinations, Skin & Blood Pressure checks, Nutrition advice, "Know Your Limits" session.</i> | <i>Engagement survey – 83% satisfaction for workplace Health & Safety.</i> | | Deliver at least 15 staff wellbeing opportunities annually. Update Harassment Prevention Policy | Deliver at least 15 staff wellbeing opportunities annually. | Deliver at least 15 staff wellbeing opportunities annually. | Deliver at least 15 staff wellbeing opportunities annually. |

5 Review of cost effectiveness - regulatory functions and service delivery

Not applicable to Human Resources.

6 Long Term Infrastructure Strategy

Not applicable to Human Resources.

7 Review of cost-effectiveness - infrastructure delivery

Not applicable to Human Resources.

8 Significant Effects

Not applicable to Human Resources.

9 Risk Management

Table 9-1 Significant Risks and Control Measures

| Risk Description | Current Control | Proposed Control | Target Risk Level |
|---|---|--|-------------------|
| Staff Resourcing | <p>Attract, Retain and Develop Staff</p> <p>Unable to attract and retain staff with specialised skill to deliver key requirements of the business</p> | <p>Good management practices Annual Leave managed. Career Development Me @ CCC Recruitment expo's Recruitment uses "Make Your Mark" campaign, remuneration strategy and workforce planning strategies.</p> | Significant |
| Staff Wellbeing & Resilience | <p>Staff Fatigue</p> <p>Staff fatigue and burnout due to workload and non work pressures.</p> | <p>Me@CCC has been introduced to highlight and promote the various tools available for staff in support of their wellbeing whilst at work and outside of work. Lunch time forums are available for staff around identifying and responding to unwellness. Monthly reports to ELT on Health, Safety and Wellness.</p> | Significant |
| Health & Safety | <p>Staff Safety & Security</p> <p>With the staff security events at Winz and Manawatu District Council and a recent incident at Civic Offices, this has heightened concerns amongst staff in regards to staff safety. This has led to an increased focus on staff safety & security. In response to this there will be an independent review of security at Civic Offices firstly as well as considering the security of other staff locations. Engagement results show that the large majority of staff believe that health & safety issues are taken seriously at Council and we want to maintain this level of confidence amongst staff and ensure they have the knowledge and skills to deal with issues that arise.</p> | <p>Assessment will be reviewed in accordance with Health & Safety legislation to align with workplace best practice.</p> | Significant |

10 Improvement Plan

10.1 Effectiveness & Efficiencies

HR continues to provide a high level of service, remaining within budget. Opportunities to create improvements in our recruitment, learning and development and operational support will enable us to continue to deliver our levels of service with greater efficiency. Opportunities exist to improve our recruitment candidate management system, improve our performance and reporting systems and administrative processes. These improvements to processes will enable HR to continue to deliver current levels of service to meet future organisation demand and the small growth in organisational numbers.

10.2 IT Improvements

HR technology issues remain an area of importance and HR has been working with IT to address various technology issues. Completed work includes the updated Health and Safety intranet site. Current approved work includes implementation of HR Online Forms technology and HR Organisation Structure technology. Other HR technology priorities include Recruitment, PR&D replacement, Employee and Manager Self Service and the HR Intranet. Future opportunities will focus on making efficiency improvements to reduce duplication and ensure the right technology tools are available for the HR Group to support the organisation.

10.3 Training/Learning & Development (L&D)

Currently the Council operates a de-centralised model; a central provision is provided by the organisation development team and functional requirements (e.g. technical training) are managed locally at unit and/or team level. The budget is held locally within the business. When people attend centrally managed training/L&D they are charged per head. These charges cover the cost of external providers and learning resources.

The centrally managed training/L&D offer is intended to support council-wide business needs. We have identified that we don't have clear sight of all the training activity across the organisation because it is locally sourced and managed so there are opportunities to achieve greater synergies and ensure best practice. We believe there are opportunities to minimise duplication and to maximise economies of scale. This will ensure that we are leveraging the best value from our available training budget, whilst also ensuring the quality and outcome of learning delivers current/future business requirements.

Over the next five years we intend to build the capability and skills which enable leaders and staff to deliver the best service to the community. We are also working to develop an integrated leadership 'offer' which is intended to address the current gaps in succession planning at all levels, the development and retention of talented and/or high potential employees. In addition this will address the fundamental longer term issue of our aging workforce and the short term issue of 'single points of failure', where all the knowledge/skill rests with a small number of individuals. This approach will ensure the Council is best placed to continue serve the community and retain the best people.

11 Operations, Maintenance and Renewals Strategy

Not applicable to Human Resources.

12 Key Projects

Not applicable to Human Resources.

13 Summary of Cost for Activity

Figure 13-1

| HUMAN RESOURCES | <u>Funding Caps in 2015/16 Dollar</u> | | | | <i>Funding splits exclude EQ Costs from all calculations</i> | | | | | |
|--|---------------------------------------|--------------|--------------|--------------|--|------------------|--------------|------------------|---------------------------------|----------|
| | 2014/15 Annual Plan | 2015/16 | 2016/17 | 2017/18 | Funding - User Charges | Other revenue | General rate | Targeted rate | Period of Benefit (years) | Comments |
| | 000's | | | | | | | | | |
| Operational Budget | | | | | | | | | | |
| Organisational Culture and Capability | 1,054 | 1,064 | 1,053 | 1,036 | | | | | | |
| Remuneration Support | 276 | 279 | 253 | 249 | | | | | | |
| HR Operational Support & Advice | 2,018 | 2,042 | 1,760 | 1,736 | | | | | | |
| Health & Safety Sppt\Legal Compliance | 696 | 701 | 691 | 678 | | | | | | |
| Employment Relations\Legal Compliance | 398 | 401 | 395 | 388 | | | | | | |
| Activity Costs before Overheads | 4,442 | 4,486 | 4,152 | 4,086 | | | | | | |
| Earthquake Response Costs | - | - | - | - | | | | | | |
| Corporate Overhead | - | - | - | - | | | | | | |
| Depreciation | - | - | - | - | | | | | | |
| Interest | - | - | - | - | | | | | | |
| Total Activity Cost | 4,442 | 4,486 | 4,152 | 4,086 | 2% | 0% | 98% | Full | | |
| Funded By: | | | | | | | | | | |
| Fees and Charges | 100 | 103 | 103 | 103 | | | | | | |
| Grants and Subsidies | - | - | - | - | | | | | | |
| Earthquake Recoveries | - | - | - | - | | | | | | |
| Internal Recoveries | 4,342 | 4,383 | 4,049 | 3,984 | | | | | | |
| Total Operational Revenue | 4,442 | 4,486 | 4,152 | 4,086 | | | | | | |
| Net Cost of Service | 0 | - | - | - | | | | | | |
| Funded by: | | | | | | | | | | |
| Rates | 0 | - | (0) | - | | | | | | |
| Earthquake Borrowing | - | - | - | - | | | | | | |
| | 0 | - | (0) | - | | | | | | |
| Capital Expenditure | | | | | | | | | | |
| Earthquake Rebuild | | | | | | | | | | |
| Renewals and Replacements | | | | | | | | | | |
| Improved Levels of Service | | | | | | | | | | |
| Additional Demand | | | | | | | | | | |