

**Draft Long Term Plan 2021-31**

**Activity Plan**

**Human Resources**

**(Internal Activity)**

**Adopted 4 March 2021**

## Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	GM Strategy & Transformation	Brendan Anstiss		09/02/2021
Finance Business Partner	Finance Business Partner	Nick Dean		03/02/2021
Activity Manager	Head of Human Resources	Prue Norton		04/02/2021

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## 1. What does this activity deliver?

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The Human Resources unit is responsible for providing a plan and policy framework to enable the Council to be an employer of choice and to develop a high performing workforce, capable of managing and planning innovative and financially robust service delivery to our citizens and communities. The unit also provides operational and strategic HR management expertise and services to develop organisational culture, employee engagement and ultimately organisational capability, productivity, customer service, safety and innovation. Human Resources develop and implement high-quality people strategies, tactics and leadership / management practices that support the vision and objectives of the Council. We also 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:

- Initiatives to attract, engage and retain a dynamic and inclusive workforce
- Human Resource service delivery including recruitment, employment documentation, data analysis
- Health, safety and well-being policies and programmes
- Employment relations expertise, ensuring legal compliance and operational support for managers
- Talent building programmes, including leadership and management skill development

## 2. Community Outcomes – why do we deliver this activity?

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This Internal Service supports all the Community Outcomes through the organisational support provided by this Activity to the External Services of the Council.

## 3. Strategic Priorities – how does this activity support progress on our priorities ?

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Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	The Human Resources unit will provide advice and support to the business to ensure our employees have the skills needed to make progress on these priorities, and we will ensure the training and organisational development we offer also supports achievement of the priorities.
Meeting the challenge of climate change through every means available	
Ensuring a high quality drinking water supply that is safe and sustainable	
Accelerating the momentum the city needs	
Ensuring rates are affordable and sustainable	The Human Resources unit demonstrates value for money by delivering effective and efficient services.

## 4. Increasing Resilience

As a consequence of our approach, we expect to enhance the Council’s reputation as an employer of choice. We also expect to develop a workforce of people who maintain an attitude of openness to changes and improvements, perform better under pressure and find a way to do more with less when the situation calls for it.

## 5. Specify Levels of Service

LOS number	C/ M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench mark	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Supporting organisational culture and capability										
13.0.10.2	M	Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability	New level of service		Deliver at least two initiatives	Deliver at least two initiatives	Deliver at least two initiatives	Deliver at least two initiatives	Approved and implemented initiatives	Internal service
13.0.10.3	M	Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability	New level of service		Number employees in under-represented groups increase	Number employees in under-represented groups increase	Number employees in under-represented groups increase	Number employees in under-represented groups increase	Level of diversity in workforce. Stats NZ census data	Internal service
13.0.1.3	M	Support the development of a workplace that employees recommend to others.	New level of service eNPS November 2019 -11		Employee NPS less than -10.	Employee NPS less than -10.	Employee NPS less than -10.	Employee NPS less than -10.	Employee Net Promoter Score	Internal service

<sup>1</sup> \*C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench mark	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
<b>Human Resources Operational Support</b>										
13.0.16	M	Resolve employment relations problems using the lowest-level mechanism appropriate	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved		No adverse judgements in Employment Court	No adverse judgements in Employment Court	No adverse judgements in Employment Court	No adverse judgements in Employment Court	Number of adverse judgements from the Employment Court.	Internal service
13.0.7	M	Support managers with recruitment processes to recruit and retain high quality candidates	April 2020 - permanent leavers with <12 months tenure = 19.5%; voluntary turnover all permanent employees = 10.6%		Turnover of new starts no more than 5% higher than voluntary turnover of all permanent employees.	Turnover of new starts no more than 4% higher than voluntary turnover of all permanent employees.	Turnover of new starts no more than 3% higher than voluntary turnover of all permanent employees.	Turnover of new starts no more than 2% higher than voluntary turnover of all permanent employees.	Turn over data	Internal service
13.0.7.5	M	Provide candidates with positive experience of recruitment process	New level of service Baseline data		60% new recruits express satisfaction with recruitment process	60% new recruits express satisfaction with recruitment process	65% new recruits express satisfaction with recruitment process	75% new recruits express satisfaction with recruitment process	100 day survey of new recruits	Internal service
<b>Health, Safety and Wellbeing Support</b>										
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.	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved 2016/17: Achieved Tertiary level in the ACC Accredited Programme achieved since 2002		Meet all obligations under H&S legislation and regulations.	Meet all obligations under H&S legislation and regulations.	Meet all obligations under H&S legislation and regulations.	Meet all obligations under H&S legislation and regulations.	Five year H&S work plan milestone reporting. Reporting from H&S dashboard and site assessments. Council Health and Safety Committee reports.	Internal service

## 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Service Delivery Review in this planning period.

## 7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Level of Service		Target	Method of Measurement	Reason
<b>DELETE</b> 13.0.1.1	Support improvement of staff Engagement and Organisational Culture improvement	Agree programme of work annually to build staff engagement	Delivery of benefits - improved productivity, engagement, customer service and organisational performance. Improved staff engagement and capability	Replace with 3 new LOS that better define and measure supporting organisational culture and capability.
<b>DELETE</b> 13.0.10.1	Developing leadership capability supports and engaged, productive workforce that enables 'can do' attitude and improves organisational performance	Agree programme of work annually	Developing leadership capability supports and engaged, productive workforce that enables 'can do' attitude and improves organisational performance Improved staff capability	
<b>DELETE</b> 13.0.10.2		90% of planned initiatives delivered		
<b>NEW</b> 13.0.10.2	Develop and implement a series of initiatives which build organisational culture, workforce diversity and capability	Deliver at least two initiatives	Approved and implemented initiatives	
<b>NEW</b> 13.0.10.3		Number employees in under-represented groups increase	Level of diversity in workforce	
<b>NEW</b> 13.0.1.3	Support the development of a workplace that employees recommend to others.	Employee NPS less than -10.	Employee Net Promoter Score (working@council survey)	
<b>AMEND</b> 13.0.7	Support managers with recruitment processes to attract high quality applicants	<b>DELETE</b> Support managers with recruitment processes as required and in a timely manner	<b>DELETE</b> Effective, efficient and proactive management of the delivery of recruitment function. Improved candidate experience. Improved staff capability.	Replace with a new LOS that better define and measure operational support from the HR team to the business units
		<b>NEW</b> Turnover of new starts no more than 5% (4% / 3% / 4%) higher than voluntary turnover of all permanent employees.	<b>NEW</b> Turn over data	
<b>NEW</b> 13.0.7.5	Provide candidates with positive experience of recruitment process	60% new recruits express satisfaction with recruitment process	100 day survey of new recruits	
<b>DELETE</b> 13.0.4	Maintain and achieve tertiary level in the ACC Accredited Programme	Maintain and achieve tertiary level in ACC Accredited Employer Programme (or other nationally recognised programme as may be appropriate)	Provided independent benchmark of H&S and injury management across NZ workplaces	This is covered under 13.0.9 Meet legal obligations

## 8. How will the assets be managed to deliver the services?

No Asset Management Plan for this Activity

## 9. What financial resources are needed?

Human Resources 000's	Annual Plan										
	2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Organisation Culture & Capability	464	450	466	461	487	499	511	523	537	552	566
Shared Services	2,560	2,572	2,588	2,656	2,721	2,788	2,861	2,931	3,010	3,092	3,172
Health & Safety Support	815	886	891	911	932	954	977	1,002	1,029	1,056	1,084
	<b>3,839</b>	<b>3,908</b>	<b>3,945</b>	<b>4,028</b>	<b>4,140</b>	<b>4,241</b>	<b>4,348</b>	<b>4,456</b>	<b>4,577</b>	<b>4,700</b>	<b>4,822</b>
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	244	284	305	297	319	327	335	343	353	362	371
Direct Maintenance Costs	-	-	-	-	-	-	-	-	-	-	-
Staff and Contract Personnel Costs	3,561	3,590	3,605	3,695	3,784	3,877	3,975	4,074	4,184	4,297	4,408
Other Activity Costs	34	34	35	36	36	37	38	39	40	41	42
	<b>3,839</b>	<b>3,908</b>	<b>3,945</b>	<b>4,028</b>	<b>4,140</b>	<b>4,241</b>	<b>4,348</b>	<b>4,456</b>	<b>4,577</b>	<b>4,700</b>	<b>4,822</b>
<b>Activity Costs before Overheads</b>	<b>3,839</b>	<b>3,908</b>	<b>3,945</b>	<b>4,028</b>	<b>4,140</b>	<b>4,241</b>	<b>4,348</b>	<b>4,456</b>	<b>4,577</b>	<b>4,700</b>	<b>4,822</b>
Overheads, Indirect and Other Costs	(3,839)	(3,908)	(3,945)	(4,028)	(4,140)	(4,241)	(4,348)	(4,456)	(4,577)	(4,700)	(4,822)
Depreciation	-	-	-	-	-	-	-	-	-	-	-
Debt Servicing and Interest	-	-	-	-	-	-	-	-	-	-	-
<b>Total Activity Cost</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

## 10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

No Capital Programme for this activity.



## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

None identified for this activity.

## 12. What risks are identified and what controls and mitigations are planned?

Risk	Planned Controls and Mitigation
<p><b>Pay Equity Claims</b> There is a risk that pay equity issues emerge caused by perceptions that the work associated with particular jobs is predominantly performed by women and the work is currently or has been historically undervalued. This may result in:</p> <ul style="list-style-type: none"> <li>• Added financial cost to settle equal pay claims</li> <li>• Legal challenge over disputed claims</li> <li>• Negative and national level media coverage</li> </ul>	<ul style="list-style-type: none"> <li>• Continue commitment to validated gender neutral job evaluation methodology</li> <li>• Understand and meet obligations under the new Part \$ of the Pay Equity Act (in force 13 November 2020)</li> <li>• Participate in multi-employer pay equity process for local government claim (from PSA, for Library Assistants)</li> <li>• Identify and analyse the Council’s gender profile</li> </ul>
<p><b>Health and Safety</b> There is a risk that the Council doesn’t adequately (so far as reasonably practicable) protect the Health, Safety and Wellbeing of staff, industry and community partners, citizens and members of the public caused by:</p> <p>Not setting expectations or getting involved:</p> <ul style="list-style-type: none"> <li>• A lack of strategic planning, commitment, good quality performance data &amp; verification</li> <li>• Not having an awareness of organisation HSW culture to ensure it is an integral part of business strategy and operations</li> <li>• Not visibly demonstrating the importance of HSW, leading, engaging &amp; participating actively in HSW and having no accountability for completion of objectives</li> </ul>	<p><b>Set Expectations, get involved by:</b></p> <ol style="list-style-type: none"> <li>1. Completing periodic review &amp; validation of HSW Policy &amp; HSW Plan setting a strong and active leadership from the Executive Leadership Team (ELT)</li> <li>2. Continued shaping and embedding Councils HSW culture across the organisation through a HSW 5 year plan framework for action;             <ol style="list-style-type: none"> <li>a. Leadership &amp; Culture</li> <li>b. Competent Engaged people</li> <li>c. Managing risks</li> <li>d. Measuring Performance</li> <li>e. Engaging Partners</li> </ol> </li> <li>3. Continued Achievement of the ACC Accredited Employers Programme (Tertiary Level) or alternative programme through annual audit satisfactory results</li> <li>4. Review of the provision of adequate resources and personnel.</li> </ol>

Risk	Planned Controls and Mitigation
<p>• Failure to integrate HSW into the organisation’s overall business strategy and operation</p> <p>Not managing risk or enabling the work:</p> <ul style="list-style-type: none"> <li>• Not completing thorough risk assessments, considering cause and effect relationships of hazards, work-related injury, illness and injury prevention strategies</li> <li>• Lack of planning of operational work activities, the nature, complexity and size of work</li> <li>• Not having effective critical incident &amp; business continuity planning in place to reduce risk, enable preparedness, response &amp; recovery process for a successful return to business as soon as practical</li> </ul> <p>Not providing an appropriate work environment and encouraging good work life balance, providing opportunity to improve personal wellbeing</p> <p>Not having competent &amp; engaged people or resourcing the work</p> <ul style="list-style-type: none"> <li>• Lack of suitable training, education and a process to ensure awareness of HSW responsibilities</li> </ul> <p>No review or verification - to learn and improve;</p> <ul style="list-style-type: none"> <li>• Inadequate resources and personnel available</li> </ul> <p>Not engaging with Industry or Community Partners;</p> <ul style="list-style-type: none"> <li>• Lack of evaluation and assurance of Industry &amp; Community Partners competency and capability</li> <li>• Inadequate consultation and engagement with staff, contractors &amp; industry &amp; community</li> </ul> <p>This may result in:</p> <ul style="list-style-type: none"> <li>- Loss of life or critical injury/illness, continued contamination and vulnerability</li> <li>- Negative emotional impact on staff, family, friends, community &amp; environment</li> <li>- Non preservation of assets</li> </ul>	<p>5. ELT &amp; Managers continue being personally involved and being visible in the workplace, rewarding contributions and continually encouraging people to "speak up"</p> <p><b>Managing risk and enabling the work by:</b></p> <ol style="list-style-type: none"> <li>6. Setting HSW expectations through PDP</li> <li>7. Managers get actively involved and understand organisational HSW Health &amp; Safety Risk, set targets, agree lead and lag indicators, measure achievements and improvement opportunities - PDP conversations</li> <li>8. Continuing the development of the Phase 2 HSW Software project and relevant process and procedures related to operational risk management particularly operational hazardous activities and tasks.</li> <li>9. Progressing and measuring the achievements of the Councils significant risk management projects for; <ul style="list-style-type: none"> <li>a. Asbestos Management</li> <li>b. Hazardous Substances</li> <li>c. Abuse, threat &amp; assault</li> </ul> </li> <li>10. Setting standards and evaluate our response and recovery through our effective Business Continuity, EM &amp; Critical Incident Management planning</li> <li>11. Carrying out thorough risk &amp; investigation cause and effect investigations (learning opportunities) to determine effective injury prevention &amp; wellness strategies</li> <li>12. Continued development of Wellness planning &amp; implementation of initiatives, providing an opportunity to improve personal wellbeing through attendance at workshops, health checks/monitoring, staff support services, seminars</li> </ol> <p><b>Having competent &amp; engaged people - resource the work by:</b></p> <ol style="list-style-type: none"> <li>13. Developing a HSW Training framework and deliver required HSW information &amp; training</li> <li>14. Encouraging engagement and participation of all staff/workers through management participation and commitment for effective HSW Committee representation and cross organisation conversations</li> </ol> <p><b>Reflection and verification - learning and improving by:</b></p> <ol style="list-style-type: none"> <li>15. Monitoring the results and effectiveness of the HSW system to verify whether we are doing the right things and doing things correctly</li> <li>16. Regular reporting to the HSW Committee of Council - Elected Members</li> </ol>

Risk	Planned Controls and Mitigation
<ul style="list-style-type: none"> <li>- Litigation, prosecution and compensation claims</li> <li>- Reputational damage</li> <li>- Compromised service delivery, closure of facilities</li> </ul>	<p><b>Engaging partners -Industry &amp; Community by:</b></p> <p>17. Continuing to engage effectively and grow relationships with our industry and community partners through good practices in procurement, event management &amp; HSW risk processes to collectively manage HSW Risk and;</p> <p>18. Being open and sharing of HSW information, learnings and initiatives with staff and partners to meet our shared duties through pre-event, assessment of plans, post event debriefs, review of contractor SSSP's, site assessments and contractor evaluation - consultation, cooperation and coordination</p>
<p><b>Failure to comply with HR-related legal obligations</b></p> <p>There is a risk that leaders and managers fail to comply with HR-related legal requirements, including employer obligations and the provision of employee entitlements caused by a lack of awareness of legislation and/or a lack of understanding/human error; this may result in regulatory inspection/intervention and/or financial costs and/or reputation damage</p>	<ul style="list-style-type: none"> <li>• Appropriately experienced HR staff with current knowledge of employment-related law changes and government agency guidelines.</li> <li>• Sound legal advice.</li> <li>• Clear expectations and support for leaders.</li> </ul>
<p><b>Ineffective Recruitment and Retention Activities</b></p> <p>There is a risk that management fails to attract, recruit and retain people with the necessary skills and competencies to deliver the LTP caused by inadequate workforce planning, ineffective strategies and poor implementation of HR management practices; this may result in potential service delivery impacts and increased costs due to high turnover of staff or the increased usage of agency workers.</p>	<p>Active and visible leadership by all ELT members</p> <p>Horizon scanning to anticipate changes and trends in labour market and workforce requirements</p> <p>Investment in staff development to grow our own people, e.g. training pathways for key roles</p> <p>Regular review of remuneration framework and strategy</p> <p>Embed PDP tool and support performance management across organisation</p> <p>Develop organisational leadership capability through delivery of L&amp;D programme</p> <p>Develop and introduce new recruitment branding campaign</p> <p>Provide regular workforce and HR analytics reporting to managers</p>
<p><b>People Management</b></p> <p>There is a risk that Council staff (dis)engagement and/or lack of understanding of the strategic direction impacts on organisation performance and achievement of results. As a result of</p> <ul style="list-style-type: none"> <li>- a significant period of organisational change, including restructuring, and the ongoing need to continually improve the culture</li> </ul>	<p>Active and visible leadership by all ELT members</p> <p>Horizon scanning to anticipate changes and trends in labour market and workforce requirements</p> <p>Investment in staff development to grow our own people, e.g. training pathways for key roles</p> <p>Regular review of remuneration framework and strategy</p>

Risk	Planned Controls and Mitigation
<p>- increased accountability and performance expectations (both internally and externally)</p> <p>- a refreshed strategic direction (including new organisational vision)</p> <p>This may result in:</p> <p>- Impacts on levels of staff engagement, which in turn impact discretionary effort, stress and satisfaction with employment and likelihood of leaving the organisation</p>	<p>Embed PDP tool and support performance management across organisation</p> <p>Develop organisational leadership capability through delivery of L&amp;D programme</p> <p>Develop and introduce new recruitment branding campaign</p> <p>Provide regular workforce and HR analytics reporting to managers</p>
<p><b>Industrial action</b></p> <p>There is a risk that industrial action may occur caused by a dispute with a Union over employment terms and conditions;</p> <p>This may result in negative impacts on service delivery and/or reputation damage and/or increased costs (for example, agency staff use).</p>	<ul style="list-style-type: none"> <li>• Early and effective engagement with employees and Unions.</li> <li>• Sound legal advice is sought / obtained for complex employment relations matters.</li> <li>• Identification of appropriate options for response to Union concerns.</li> </ul>