

# Workforce Strategy

2016/17 – 2020/21

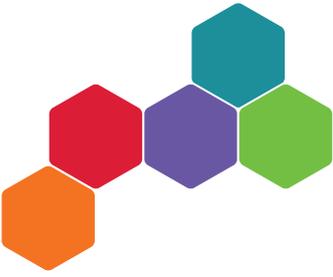


# Shropshire Council Workforce Strategy

2015/16 – 2020/21

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## Foreword

### Leader and Chief Executive

In these times where our budgets are under more pressure than ever before we believe it remains very important that there is as much development for our staff as possible. We have therefore developed this Workforce Strategy to outline our plans for the next few years and demonstrate a commitment to investment in our staff.

Our staff are our most valuable asset and we must ensure that all staff feel engaged and motivated so that they can deliver the best possible services to the residents of Shropshire. It is imperative that staff feel they have a voice and can contribute to improving the way we do things – most often it is the staff on the frontline who know their services and customers the best and how things can be done better to improve the lives of others.

**Malcom Pate**  
Leader

**Clive Wright**  
Chief Executive

1.

## What is a Workforce Strategy?

The Workforce Strategy links to and supports the Council's strategic priorities by identifying what the workforce needs to look like and how it needs to operate to deliver outcomes for the residents of Shropshire.

The strategy makes sure that we have the right people, with the right skills, in the right place, at the right level and at the right cost. It also looks at the three main components of what the organisation needs to focus on: People Processes, People Behaviours and Business Needs.

It is a plan that provides a framework for how we are going to achieve the vision set out in the Corporate Plan and will be reviewed each year to ensure it is still fit for purpose.

2.

## Why do we need one?

A talented and aligned workforce is crucial for bringing the strategic priorities to life and ensuring the organisation delivers on its objectives.

Direct people costs make up 17% of the council's expenditure. The cost of getting it wrong can therefore be significant.

Getting it right delivers significant improvements:

- value improvement and cost reduction – through ensuring the workforce is the right size.
- assurance that organisational objectives can be delivered
- better productivity – through workforce alignment to the operating model
- competitive advantage through a more skilled and innovative workforce
- higher quality and timeliness of customer delivery, greater staff engagement and retention and lower levels of stress.

3.

## How did we develop the Strategy?

We worked closely with the Chief Executive, Directors and members of Cabinet to identify what is meant by Workforce Strategy and Workforce Planning. We asked a number of questions about what they thought about the challenges facing the Council over the next 5 years and how the workforce might need to change and adapt to meet those challenges. We also looked at the initial responses from the Big Conversation from both residents and members of staff to ensure that we were talking the same language.

We then tested our initial conclusions and draft document with a group of senior managers, the HR community, trade union representatives and a focus group of staff from all areas of the council.



## Council Financial Strategy (2015/16 – 2020/21)

On 22 January 2016 we issued our latest Financial Strategy 2015/16 – 2020/21, which sets out how it plans to tackle the biggest financial challenge in over a generation.

The Financial Strategy was presented at a special meeting of the council's Cabinet on Wednesday 28 October 2015, where details of how it could fund services in the future were discussed.

Like all councils, Shropshire Council is faced with the need to make further substantial savings in the coming years. Since 2012, it has had to save £126m as a result of central government funding cuts.

By 2021 the Government's £43m revenue support grant – money that is paid to councils each year to help provide services – will end.

By the time this grant ends, it is estimated that the council will be a further £77m worse off, due to the combination of inflationary increases in costs and further cuts in Government grants.

The revised Financial Strategy 2015/16 – 2020/21 outlines the context of the financial challenges and sets out in detail the council's current and future budget in response to the reduction in Government funding and rising costs. Looking after vulnerable people and growing our economy will remain a priority. In preparation for this funding fallout, the council are working to support those in greatest need, and the strategy outlines those services which will remain protected. These include:

- Adult social care commissioned support
- Adult safeguarding
- Adult services – directly-provided services
- Adult services staffing
- School transport
- Child protection
- Waste collection and disposal
- Concessionary fares
- Servicing existing phased debt

Projections highlighted in the strategy also show how, due to inflation and the ageing population, the costs of providing adult social care services will continue to rise.

This will leave significantly less funding for other services. So by 2021 89% (£163m) of the budget (£188m) will be spent on those protected services.

This will leave just 11% (£25m) of money left to spend on the remaining 150 plus services the council provides to the people of Shropshire currently.

5.

## What does the Council look like now?

### We employ:



**7,911** employees  
that's  
5,444 FTE's  
34% Full time 66% Part time



Non-school staff  
**3,698**



**4,213**  
in schools

### Gender split: council overall



### non-school



### Ethnicity

**0.89%**  
Black and Minority Ethnic origin

### Disability

Staff with declared a disability  
**2.03%**

## Absence levels

**8.04**

Overall average for days lost

For non-schools the Average days lost is

**9.91**

## Staff turnover

Retention rate overall is

**10.3 %**

For non-schools its 7.6%.

**5** service areas:

Public Health

Adult Services

Resources & Support

Children's Services (including Schools)

Place and Enterprise

Delivering:

To:





## 6. What does the Council need to look like in future?

As there will be considerably less money, the council will not be able to deliver the same services as it does now and will need to prioritise how the budget is spent. The organisation will look very different in future.

We will continue to look at ways to raise income, redesign services and work with local communities to run services themselves. However, this won't make up for the funding that it expects to be cut by the Government. Neither will we be able to meet all the cuts with efficiencies.

### Commercial & Agile

The council will need to be more commercial and commission services where appropriate. It will need to be more agile than it is at present – delivering services in different ways, using technology to maximise efficiencies and reduce our reliance on traditional ways of working.

The workforce will need to be:

**Business Focussed** – operate as business units, trading where possible and acting in a business like way.

**Flexible, adaptable and innovative** – to deal with a changing environment as well as finding innovative ways to deliver services. Act in a more agile way – using technology to deliver services differently and reduce our reliance on traditional ways of working.

**Outcome focussed and high performing** – whatever we do will need to have identifiable outcomes and meet the needs of our residents. All staff will need to work to the best of their ability and give 100%.

**Understanding of and buy in to Council priorities** – our staff need to be very clear about the direction of the organisation and understand how they contribute to achieving our priorities.

**Engaged, motivated and resilient** – our staff need to feel well informed, clear on the direction of the organisation and resilient to meet the challenges that lay ahead.

**Customer Focussed** – ensuring residents, contractors, members and colleagues receive the best customer service at all times and are treated with respect.

**Demonstrate Leadership** – managers demonstrate visible, fair and pro-active leadership ensuring that our staff are supported, but where poor performance is identified it is managed effectively.

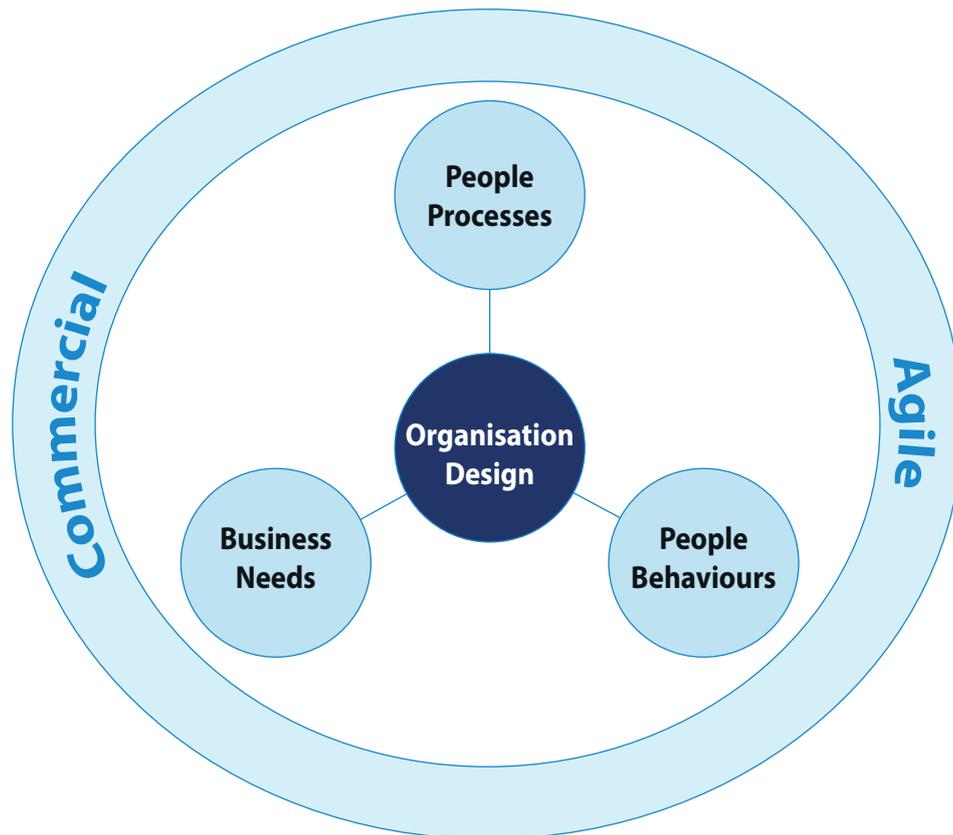
**Working in a safe, healthy and supportive environment** – ensuring our staff are safe at all times and work in a healthy and supportive environment enabling them to be at their best.

7.

## How do we get there?

### Organisational Design & The Five Rights

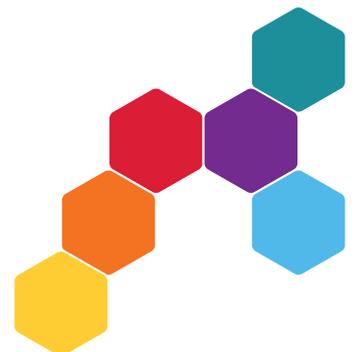
It's important to understand what makes an organisation work effectively. There are many different models of effective organisation design. This model looks at three components:



#### How do we ensure these 3 components are aligned?

It is important that these three components are aligned at all times to achieve organisation priorities.

People Processes and Behaviours (the How and Who) need to be aligned with Business needs (the What). If the people elements are out of sync then business needs will not be met.



**The priorities identified below will support this alignment:**

- 1. Staff Engagement** – making sure that our staff know what the organisation's objectives are and what is expected of them to meet those objectives.
- 2. Developing our Managers** – ensure managers are equipped with the skills to manage staff and do so effectively. To demonstrate visible leadership and develop leaders of the future.
- 3. Business Design** – reviewing processes and the way we do things to ensure that we operate as efficiently and effectively as possible.
- 4. Creativity/Innovation** – asking staff for their ideas on how we can do things better and differently to ensure everything we do meets the needs of the people of Shropshire.
- 5. Managing the Changes** – ensuring staff feel supported and that staff behave in ways that are respectful of others.

**The principles of the “Five Rights” should underpin everything that we do:**

In looking at what we need in a workforce we need to ensure we constantly review the following principles to ensure our services remain fit for purpose:

**Right Size:**

Ensure you have the right number of people in the right roles spending the right amount of time on achieving given outcomes.

**Right Shape:**

Identify duplication and inefficiency to establish the right balance of types of roles, levels of roles, experienced staff to new hires.

**Right Cost:**

benchmark pay and reward to pay the right price for the required skills.

**Right Place:**

Ensure the required staff resources are available in the right location to meet current and future workload.

**Right Skills:**

Assess the gaps in competencies and skills to what will be needed to meet future goals.

This will be a key feature of the Business Planning process to embed this Workforce Strategy to make it a reality in service areas.



## 8. What are our priorities?

In delivering our priorities we will work with management teams to best meet the service area needs, rather than a one size fits all approach. Some activities are mentioned more than once in meeting our priorities but that means we can ensure that they become the norm in the way we operate.

### Staff Engagement

Making sure that our staff know what the organisation's objectives are and what is expected of them to meet those objectives.

We will do this by:

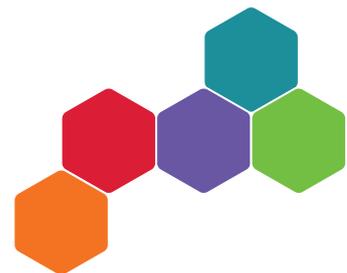
- Regular Staff and Manager briefings on key messages, where we are heading and how we are doing.
- Managers responsible for cascading information promptly to employees.
- Undertake Staff Surveys – asking staff what they think the organisation should look like in the future, what we need to do to get there and how they feel about Shropshire Council as an employer.
- Staff Ideas Factory – the opportunity for staff to contribute ideas on improving what we do and making the council more efficient and effective.
- Wellbeing Events for staff.

### Developing our Managers

Ensure managers are equipped with the skills to manage staff and do so effectively. To demonstrate visible leadership.

We will do this by:

- Upskilling our managers in Commercialism and Partnership Working skills, bespoke to the service area needs.
- Management Development Programme will be rolled out during 2016 with modules including: Handling Redundancy, Discipline & Grievance, Capability and Sickness Absence Management.
- Identifying talent in the organisation and developing the Leaders of the future.



## **Business Design**

Reviewing processes and the way we do things to ensure that we operate as efficiently and effectively as possible.

We will do this by:

- Upskilling staff in commercialism skills.
- Reviewing processes – priority areas for maximum impact.
- Work with managers on identifying skills that we have in our workforce, what we need and how we fill any gaps.
- Creation of trading business units with support on how these should operate to deliver services and generate income.
- Identify talent in teams and creation succession plans to future proof our services.
- Use Technology to work in more agile ways.

## **Creativity/Innovation**

Asking staff for their ideas on how we can do things better and differently to ensure everything we do meets the needs of the people of Shropshire.

We will do this by:

- Regular Staff and Manager Briefings on key messages, where we are heading and how we are doing.
- Staff Ideas Factory – staff suggestions submitted, acknowledged, considered, responded to and taken forward where viable.
- Roll out of Business Improvement Groups (BIG) across the council to identify ways to make improvements to services. These will be looking at how we can improve services and will be employee, not manager, led.

## Managing the Changes

Ensuring staff feel supported and that staff behave in ways that are respectful of others.

We will do this by:

- Communicating what the values and expected behaviours are of all our staff.
- Support made available to staff by HR and the network of development coaches (Coaching Connections) including:
  - personal development, career development, job change/move support:
    - change readiness
    - building resilience
    - building capacity
    - demonstrating value – outcomes focussed
    - making links with existing projects and putting people together to maximise impacts
    - a network to communicate ideas, organisational health checks and updates
- Wellbeing Events for staff.



9.

## How will we measure if this is working?

A review will take place annually of this strategy to ensure it remains fit for purpose. Information that will inform this review will come from the following sources:

Feedback:

- from managers and staff via briefings and staff ideas factory.
- from BIG groups.
- staff survey(s)
- Coaching Connections

Data reporting (from the quarterly HR Balanced Scorecard):

- Staff turnover
- Staff sickness
- Success of Recruitment campaigns
- Staff with Performance Development Reviews and Plans in place
- Staff Satisfaction rates from Engagement Surveys



## 10. What happens next?

The primary purpose of the Workforce Strategy is to ensure that the Council's priorities are achieved. It should be seen as a live document which constantly evolves as the Council's priorities change and the workforce develops over time.

### **Communication of the Strategy**

We will communicate this Strategy and how it can support service areas through Management Team meetings. This will give the opportunity to discuss how it will apply to the service area and what interventions we will look to use to develop our people. The approach will be flexible and bespoke to each service area as we know that a one size fits all approach is not appropriate.

### **Business Plans**

The Workforce Strategy will be embedded in the Business Planning process which will take place during 2016. Managers will be required to consider the contents of the strategy and in particular consider the Five Rights when looking at what their service will need to look like in future.

### **HR & OD Action Plans, Policies and Programmes**

HR will be responsible for delivering the specific priorities identified in this Strategy and will do so through plans and policies during 2016.

### **Measurement of Success**

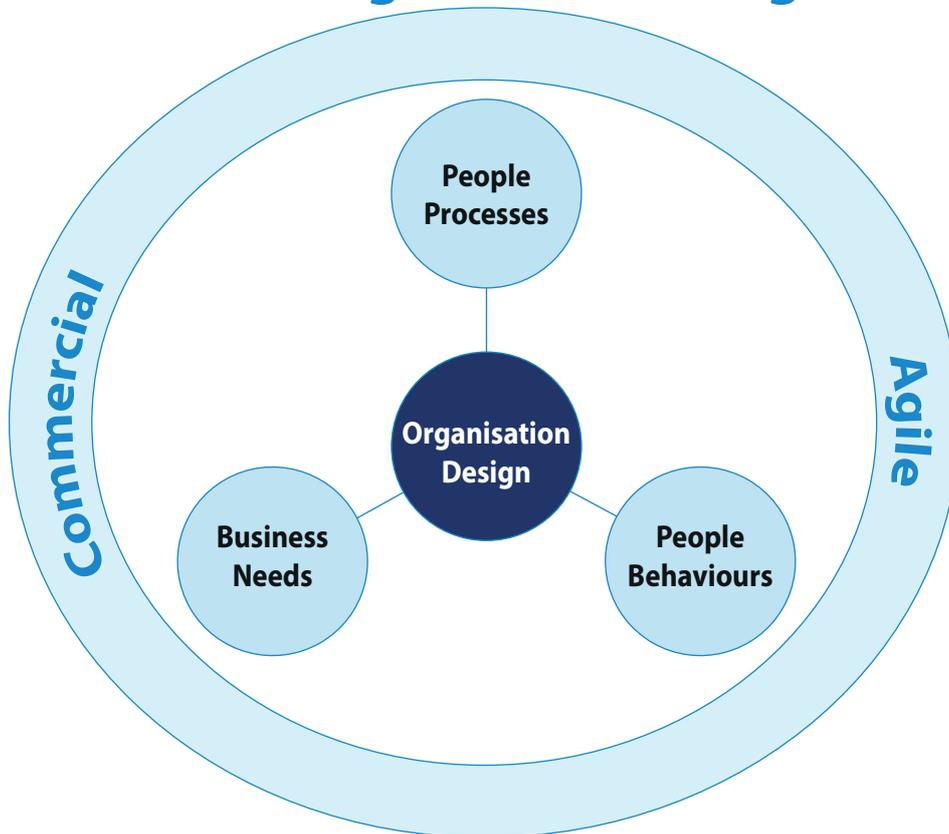
As well as the annual review mentioned above, HR will monitor the priorities by with Directors and Heads of Service as part of their business plan reviews. The quarterly HR Balanced Scorecard will provide data on the health of the organisation will inform discussions and whether action plans need to be amended during the year.

# Appendix 1

HR&OD

## Organisation Design & Development

### What is Organisation Design?



### How do we align the three components?"

<p><b>Staff Engagement</b> (Culture Change)</p> <p>Staff &amp; Manager Briefings Cascading of Information Commissioning / Commercialism Skills Staff Ideas Factory / Forums Staff Survey</p>	<p><b>Management Development</b></p> <p>Commercialism Handling Redundancies Disciplinary / Grievance Sickness Absence Performance Management</p>	<p><b>Leadership Development</b></p> <p>Talent Identification Developing our future Leaders</p>
<p><b>Change Management – Coaching Connections</b> Network of coaches across the organisation, meet every few months to share coaching skills and knowledge. Look to enhance this offering and deploy to service areas as required.</p>	<p><b>Business Design</b></p> <p>Systems thinking Reviewing processes – lean thinking Skills Analysis Workforce Planning / Succession Planning Technology / Agile Working</p>	<p><b>Creativity / Innovation</b></p> <p>Staff Ideas Factory / Forums Business Improvement Groups (BIG)</p>

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For further information please  
contact the HR Manager on:

01743 252817

or [ask.hr@shropshire.gov.uk](mailto:ask.hr@shropshire.gov.uk)

