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**Report to:** Corporate Scrutiny Committee

**Date:** 11 March 2022

**Subject:** **Workforce**

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## **1. Purpose of this report**

1.1 To provide Corporate Scrutiny Committee with further information regarding the Combined Authority's workforce in response to the following question – to provide an *Overview of how the workforce has evolved since the MCA was established and future expectations. Explore current preparations and any challenges or areas of concern (such as funding, resources, and delivery capacity).*

## **2. Information**

2.1 West Yorkshire Combined Authority became a legal entity and established as an organisation in 2014, formed from the Passenger Transport Authority and Executive for West Yorkshire – Metro. Over the following years other teams transferred in including the Local Enterprise Partnership (LEP) and the trade and inward investment team.

2.2 On 11<sup>th</sup> March 2021 the Combined Authority transitioned again to become a Mayoral Combined Authority upon the implementation of the devolution deal and election of the first Mayor for West Yorkshire, Tracy Brabin.

2.3 The information attached at **Appendix 1** shows the transition of the organisation in structural terms to demonstrate the evolution of the organisation. The documents show –

- Metro structure pre-WYCA December 2012
- Combined Authority structure on creation of WYCA April 2014
- Combined Authority structure following one organisation restructure December 2016
- Current Mayoral Combined Authority structure February 2022

- 2.4 The organisation went through a large-scale change programme in 2016 called “one organisation”. This brought together the previous component parts in structural terms and created the basis of the organisational structure and directorates that have been in place since that point. This work also sought to provide a common culture and bring the disparate organisations into one cohesive whole, with work undertaken to establish shared values and vision.
- 2.5 An additional Directorate was created in 2021 in order to accommodate the additional policy areas and functions that came with the devolution deal and additional powers that the Mayor now holds, including the transfer into the organisation of the Policing and Crime team, the former Police and Crime Commissioner’s Office.
- 2.6 The pledges outlined by the Mayor during her election campaign are also now being embedded in the priorities for delivery and are being factored into the resources available within the organisation.
- 2.7 The current workforce profile of the organisation is

**Organisation Overview - Data as of 31st December 2021**

All Policing & Crime employees and anyone from the Mayoral Office are included in the Strategy, Communications & Policing directorate.

Headcount by directorate and gender	Corporate & Commercial Services	Delivery	Economic Services	Policy & Development	Policy, Strategy & Comms	Strategy, Comms & Policing	Transport Services	Total Headcount	Percentage Total
Female	79	44	69	24	76	108		400	57.1%
Male	45	56	38	26	42	93		300	42.9%
<b>Totals</b>	<b>124</b>	<b>100</b>	<b>107</b>	<b>50</b>	<b>118</b>	<b>201</b>		<b>700</b>	
Female percentage	63.7%	44.0%	64.5%	48.0%	64.4%	53.7%			
Male percentage	36.3%	56.0%	35.5%	52.0%	35.6%	46.3%			
Percentage Total	17.7%	14.3%	15.3%	7.1%	16.9%	28.7%			

FTE by directorate and gender	Corporate & Commercial Services	Delivery	Economic Services	Policy & Development	Policy, Strategy & Comms	Strategy, Comms & Policing	Transport Services	Total FTE	Percentage Total
Female	74.61	42.96	64.13	21.23	68.04	86.91		357.88	55.2%
Male	44.11	55.30	38.00	25.60	41.49	86.17		290.67	44.8%
<b>Totals</b>	<b>118.72</b>	<b>98.26</b>	<b>102.13</b>	<b>46.83</b>	<b>109.53</b>	<b>173.08</b>		<b>648.55</b>	
Percentage Total	18.3%	15.2%	15.7%	7.2%	16.9%	26.7%			

Previous 12 months headcount	Corporate & Commercial Services	Delivery	Economic Services	Policy & Development	Policy, Strategy & Comms	Strategy, Comms & Policing	Transport Services	Total by Gender	Total Headcount	Percentage Total
Q3 2020/21 Female	68	54	66	64	64	112		364	643	56.6%
Q3 2021/22 Male	40	60	37	50	92			279		43.4%
Q4 2020/21 Female	74	51	65	64	111			365	641	56.9%
Q4 2020/21 Male	44	56	37	48	91			276		43.1%
Q1 2021/22 Female	76	51	68	62	110			367	648	56.6%
Q1 2021/22 Male	42	59	38	51	91			281		43.4%
Q2 2021/22 Female	74	49	71	23	76	108		401	698	57.4%
Q2 2021/22 Male	41	57	39	25	42	93		297		42.6%

Headcount increase from last quarter 0.3%  
 Headcount increase from last year 8.9%



**Future expectations**

- 2.8 The Combined Authority is a growing organisation as it continues to mobilise the various new functions, responsibilities, and funding streams. Discussions are ongoing regarding the opportunities for further funding and functions over the coming years, with an expectation that the Government’s levelling up agenda will result in changes for the region. The award of the gainshare funding as part of the devolution package has started to increase capacity in some areas and the award of the City Region Sustainable Transport

Settlement (CRSTS) funding and mass transit development will increase the organisation's functions and size further.

- 2.9 This builds on the success of the recently completed Growth Deal programmes and funding and the ongoing Transforming Cities (TCF), West Yorkshire plus Transport Fund, Getting Building Fund and Brownfield Housing programmes and funding.
- 2.10 Work has recently commenced to review the current organisational design, levels and tiers in the organisation structure and roles and responsibilities at each level. This will inform further the next steps and future expectations.
- 2.11 These discussions are also taking place with our partners with regards to the Combined Authority's purpose, objectives and resources required to deliver these, with a focus on partnership and collective delivery of key priorities.

## **Challenges or areas of concern**

### **Funding**

- 2.12 The budget for the coming financial year was approved at the Combined Authority meeting on 3rd February 2022. The detailed report and appendices can be found [here](#). The budget seeks to allocate resources in line with agreed priorities but is clear that the funding model for combined authorities makes resource planning difficult and with some areas of activity receiving no direct funding.
- 2.13 The gainshare funding provides opportunities to fund activities identified in the Investment Priorities and this may enable a way of meeting some of the Authority's and its partners' resource challenges. The use of capital funding to support revenue costs, particularly those of the support services that are working to deliver the capital programme continues to be a key component of ensuring sufficient resource across the organisation.
- 2.14 The recent allocations of funding to deliver transport projects and mass transit is welcome and is being developed into delivery plans which include resource requirements and additional posts on the structure.

### **Resources**

- 2.15 The Combined Authority is experiencing recruitment and retention difficulties, in a similar way to other public sector organisations. There is instability in the labour market currently with people now moving employment after two years of Covid and there not being significant movement. During Covid the pattern was people remaining where they were and seeing moving employers at that time as being too risky. We are now seeing movement and people progressing their career. This is creating gaps in the workforce that are then proving more difficult to recruit to, with roles requiring re-advertising more frequently and alternative approaches to sourcing candidates.

- 2.16 The longer it takes to recruit then impacts on staff covering work pending recruitment.
- 2.17 A combination of new roles being created, increased turnover and labour market shortages are being felt in the time taken to fill vacancies and the quality of candidates applying. This has been particularly difficult with ICT, legal and project management roles.
- 2.18 This is being addressed through a refreshed recruitment and advertising strategy with a key aim of also improving the diversity profile of the workforce. Other options to buy in support are also being explored but demand is also high for bought-in resources.
- 2.19 The annual pay increase has also been delayed and has just been settled in the final month of the financial year. This is due to factors relating to the late settlement of the Local Government pay award, however this is also deflating salaries and the perception that the Combined Authority salaries are lower than elsewhere.

### **Delivery capacity**

- 2.20 The costs of the Delivery Directorate, which is fully engaged in the delivery of capital programmes and projects, are funded from capital either charged directly to the project or through a small top slice of capital funding across the programme. A proportion of the costs of the supporting teams i.e., corporate and commercial, research and intelligence, policy, strategy and communications are also funded in this way. The model of charging individual posts to specific time limited projects is becoming more difficult to manage as the size and complexity of the programmes being delivered increases and it is intended over the coming year to review and simplify the way in which staff are funded to enable better longer-term workforce planning and budgeting to take place.
- 2.21 Other areas are also experiencing resourcing and capacity issues including the policy teams and corporate and commercial services directorate which provides the support services to the rest of the organisation and have been impacted by growth and the scale of change in expectations of delivery. This is being addressed through business cases to restructure departments to reflect the capacity issues.

## **3. Tackling the Climate Emergency Implications**

- 3.1 There are no climate emergency implications directly arising from this report.

## **4. Inclusive Growth Implications**

- 4.1 As an employer in the region the Combined Authority contributes to the regional economy through the employment of residents. As a growing organisation, the increase in headcount helps to increase the economic benefit from increased employment opportunities and jobs.

## **5. Equality and Diversity Implications**

- 5.1 The Combined Authority is committed to being an inclusive employer with a representative workforce of the communities it serves. Investment has been made in reviewing our recruitment processes, practices, and advertising more widely to improve our attractiveness as an employer and the number of employees engaged across the range of protected characteristics.

## **6. Financial Implications**

- 6.1 The financial position of the Combined Authority is referred to in paragraph 2.12.

## **7. Legal Implications**

- 7.1 There are no legal implications directly arising from this report.

## **8. Staffing Implications**

- 8.1 The workforce profile and changing nature of the organisation in terms of structure has been outlined above. There is an ongoing review of the business operating model and organisational design, taking into account this issues referee to above and reviewed by scrutiny.

## **9. External Consultees**

- 9.1 No external consultations have been undertaken.

## **10. Recommendations**

- 10.1 That the Corporate Scrutiny Committee notes the report and provide any comments and feedback.

## **11. Background Documents**

None.

## **12. Appendices**

Appendix 1 – Evolving organisational structures