



GREAT YARMOUTH
BOROUGH COUNCIL

Workforce Development Plan 2010/11

***“Getting the right people with the right skills in
the right place at the right time.”***

GREAT YARMOUTH BOROUGH COUNCIL

WORKFORCE DEVELOPMENT PLAN 2010/11

1. INTRODUCTION

- 1.1 Great Yarmouth Borough Council produced its first Workforce Plan in 2003/04. The document evolved into a Workforce Development Plan (WfDP) and has been produced annually - with refinements - since. This 2010/11 Plan has the following aims: -
- To provide a Workforce Profile as at 31 March 2010, with a comparison of the position as at 31 March 2009.
 - To set out the corporate priorities for developing the Council's workforce and associated processes in 2010/11, to help support the achievement of the Borough's Shared Vision.
 - To summarise corporate training activity at the Council.
- 1.2 Workforce development planning is an activity with the aim of improving the level and application of skills, so as to achieve greater success for individuals and employers. The following information was used during the compilation of this Plan: -
- Consultation with Management and UNISON representatives, to help establish the format that this Plan would take and the corporate priorities for 2010/11.
 - Reports drawn from the Council's Computerised HR Information System.
 - Records of corporate training.
- 1.3 In recent years, our WfDP has extracted and consolidated the workforce planning information that appeared in the annual Departmental Service Plans (DSPs), so as to afford a link between service objectives and the staff resources required to deliver them. Unfortunately, during the drafting of this WfDP, it became apparent that it wouldn't be possible to include this information meaningfully in the 2010/11 DSPs due to (a) an uncertain budgetary situation, (b) an ongoing exercise that sought expressions of interest in leaving voluntarily by reason of efficiency, and (c) systems thinking interventions. It is hoped that this feature of the WfDP will return in 2011/12.

2. WORKFORCE PROFILE

- 2.1 Appendix A provides summary tables of our workforce profile as at 31 March in 2009 and 2010. It shows breakdowns of employees by department in terms of: -
- Number - Headcount and Full-Time Equivalents (FTEs), including the gender split. [FTEs are calculated by totalling contracted hours and dividing that figure by 37.]
 - Age.
 - Maximum of grade.
 - Disability.
 - Ethnic origin.
- Any casual or agency workers are excluded, as are people seconded to the Council from other organisations. Employees on maternity leave or seconded to other organisations are, however, included.
- 2.2 Some interesting points to note from these tables are that, at 31 March 2010: -
- We employed more women than men (with the split being over 60:40).
 - Of the employees aged 34 or below almost three-quarters were female, whereas there were more men than women aged 55 and above.
 - A significant number of our employees had declared that they met the Disability

Discrimination Act 1995 definition of disability. Around 7.5% of employees had made this declaration, with the proportion amongst men being higher at just under 10%.

- Most employees had stated their ethnic origin was within a 'White' category.

2.3 With regard to the position twelve months earlier: -

- The headcount number of employees was unchanged, although the workforce had not remained static. The total number of female employees increased by six with, of course, a corresponding decrease in male employees. And there was a slight reduction overall in the number of FTE employees.
- The combined Revenues and Customer Services Department is now the largest department of the Council in terms of employee numbers. Around 22% of our employees – and just under 30% of the female workforce - are in that department.
- The number of employees aged 24 or under fell by 20%. This perhaps reflects the general recruitment freeze that was in place during 2009/10.
- The total number of employees in pay bands 1 – 4 fell by nine. There were, however, increases in employees in pay bands 5 – 7 (five) and 8 – 10 (four).
- Although the total proportion is still quite small, the number of employees from a minority ethnic community increased by 50%.

3. **DEVELOPING THE COUNCIL'S WORKFORCE AND ASSOCIATED PROCESSES IN 2010/11**

3.1 The 'Local Government Workforce Strategy' (LGWS) 2010 sets out five strategic priorities critical to developing the local government workforce to secure the delivery of better and more efficient customer focused public services. They are: -

- (a) Organisational development – addressing the workforce dimensions of organisational transformation to deliver citizen-focused and value for money services, in partnership.
- (b) Leadership development – building visionary, ambitious and effective leadership to make the best use of political and managerial roles, in a partnership context.
- (c) Skills development – with partners, developing employees' skills and knowledge, in an innovative, high performance, multi-agency context.
- (d) Recruitment and retention – with partners, taking action to: recruit and retain the right workforce; address key future occupational skill shortages; promote jobs and careers; identify, develop and motivate talent and address diversity issues.
- (e) Pay and rewards – implementing effective approaches to reward the workforce while controlling employment costs to reflect budget and efficiency requirements, as well as new ways of working and innovative working patterns. Encouraging a total reward approach to promote high performance.

3.2 It was appropriate to consider our own priorities for action in these five key areas as the basis for using workforce development planning to help achieve the Borough's Shared Vision (as contained in the Great Yarmouth Sustainable Community Strategy). An outline diagram is provided as Appendix B. The 'block near the top' in the diagram is cyclical, illustrating that results are reviewed to help plan future activities. The Purpose, Corporate Priorities and Principles referred to in the diagram will be explained in more detail in the next revision of the Council's Corporate Plan.

3.3 Appendix C provides a summary of the Council's key corporate priorities for 2010/11 in the five LGWS areas. An update will be made to our Executive Management Team towards the end of 2010 on progress made against these priorities.

4. CORPORATE TRAINING

- 4.1 The Council created a temporary Organisational Development (OD) unit towards the end of 2008. One of its tasks was to create a Corporate Training Programme for employees, to run from February 2009 until March 2010. During this period, there was a total of 58 short courses on 16 different themes organised by OD and held in-house, attended by 944 delegates. The Programme was primarily based on needs identified during a comprehensive Learning Needs Audit undertaken in late 2008.
- 4.2 The OD unit will continue for a further year in 2010/11, but the Council's budgetary situation has necessitated a change in its emphasis with regard to corporate training. Priority will now be given to the further promotion and development of the Council's e-learning system, provided via the Public Sector E-learning Consortium (Learning Nexus). Over 80 different e-courses – most in audio and non-audio versions - are now available to our employees and they were able to indicate the courses that are their priorities during a further Learning Needs Audit carried out in late 2009. Some short courses will still be organised and held in-house; they will focus, in particular, on wellbeing and be linked to 'WorkFit'. This is a joint initiative between the Council and Great Yarmouth Community Trust, largely funded by a grant from the Department for Work and Pensions, which principally offers our employees on Pay Band 4 and below the opportunity to take part in a variety of activities.
- 4.3 The Council participates in the 'Best Places to Work in the Public Sector' employee survey (formerly known as 'The Times Best Council List'). Since first taking part in 2007 we have seen year-on-year improvement in the overall score that employees give us for the "Personal Growth" factor. Hopefully, the increasing availability of e-learning courses (along with other action summarised in this Plan) will see our score for this factor improve further still when the next survey results are known in 2011.

5. CONCLUSION

- 5.1 It is hoped that this document presents interesting information about the profile of Great Yarmouth Borough Council's workforce and our corporate developmental priorities in 2010/11. Our Workforce Development Plan is geared towards getting the right people with the right skills in the right place at the right time. Its success will principally be measured by our employees' responses to the "Personal Growth" factor of the 'Best Places to Work in the Public Sector 2011' survey.

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August 2010



GREAT YARMOUTH
BOROUGH COUNCIL

Workforce Profile

NUMBER OF EMPLOYEES BY DEPARTMENT

						Total
Central Services	20	3	23	19	3	22
Community Services	63	32	95	72	32	104
Customer Services	60	17	77			
Executive Board	1	1	2	1	1	2
Financial Services	17	6	23			
Financial & IT Services				24	13	37
GY Community Housing	31	57	88	30	54	84
Planning & Development	16	23	39	16	22	38
Policy & Improvement	24	8	32	27	10	37
Regeneration & Environment	29	44	73	29	44	73
Revenue Services	44	16	60			
Revenues & Customer Services				93	22	115
Total						512

NUMBER OF FULL TIME EQUIVALENT (FTE) EMPLOYEES BY DEPARTMENT

Department	31/03/09			31/03/10		
	Female	Male	Total	Female	Male	Total
Central Services	15.27	2.54	17.81	14.67	2.54	17.21
Community Services	54.49	29.59	84.08	59.91	30.24	90.15
Customer Services	48.85	16.87	65.72			
Executive Board	1.00	1.00	2.00	1.00	1.00	2.00
Financial Services	15.76	5.67	21.43			
Financial & IT Services				22.13	12.67	34.80
GY Community Housing	24.14	54.29	78.43	23.71	51.07	74.78
Planning & Development	14.93	22.5	37.43	14.93	21.50	36.43
Policy & Improvement	19.53	7.86	27.39	22.13	9.86	31.99
Regeneration & Environment	23.15	41.48	64.63	22.77	41.48	64.25
Revenue Services	41.17	15.86	57.03			
Revenues & Customer Services				81.33	21.23	102.56
Total	258.29	197.66	455.95	262.58	191.59	454.17

NUMBER OF EMPLOYEES IN DEPARTMENTS BY AGE GROUP

Department	31/03/09							31/03/10						
	≤ 24	25 – 34	35 - 44	45 - 54	55 - 64	≥ 65	Total	≤ 24	25 - 34	35 - 44	45 - 54	55 - 64	≥ 65	Total
Central Services	2	2	9	5	4	1	23	1	3	8	5	4	1	22
Community Services	2	16	21	29	26	1	95		20	24	30	29	1	104
Customer Services	9	17	19	20	11	1	77							
Executive Board				1	1		2				1	1		2
Financial Services		5	11	4	3		23							
Financial & IT Services								1	12	12	8	4		37
GY Community Housing	3	6	22	31	25	1	88	3	4	21	27	26	3	84
Planning & Development	1	2	8	17	11		39	1	1	9	14	13		38
Policy & Improvement	1	9	7	8	7		32	1	11	10	9	6		37
Regeneration & Environment	2	5	15	30	20	1	73	1	6	15	29	21	1	73
Revenue Services	5	12	23	14	6		60							
Revenues & Customer Services								12	25	37	27	14		115
Total	25	74	135	159	114	5	512	20	82	136	150	118	6	512
<i>Female Total</i>	<i>15</i>	<i>57</i>	<i>95</i>	<i>84</i>	<i>54</i>		<i>305</i>	<i>14</i>	<i>61</i>	<i>95</i>	<i>82</i>	<i>59</i>		<i>311</i>
<i>Male Total</i>	<i>10</i>	<i>17</i>	<i>40</i>	<i>75</i>	<i>60</i>	<i>5</i>	<i>207</i>	<i>6</i>	<i>21</i>	<i>41</i>	<i>68</i>	<i>59</i>	<i>6</i>	<i>201</i>

NUMBER OF EMPLOYEES IN DEPARTMENTS BY MAXIMUM OF GRADE

Department	31/03/09					31/03/10				
	1 - 4	5 - 7	8 - 10	Chief Officer	Total	1 - 4	5 - 7	8 - 10	Chief Officer	Total
Central Services	9	10	3	1	23	9	9	3	1	22
Community Services	40	43	11	1	95	42	48	13	1	104
Customer Services	47	25	5		77					
Executive Board				2	2				2	2
Financial Services	9	11	2	1	23					
Financial & IT Services						7	21	8	1	37
GY Community Housing	34	38	14	2	88	31	37	14	2	84
Planning & Development	12	20	6	1	39	12	19	6	1	38
Policy & Improvement	10	12	9	1	32	10	15	11	1	37
Regeneration & Environment	38	14	20	1	73	36	17	19	1	73
Revenue Services	31	25	3	1	60					
Revenues & Customer Services						74	37	3	1	115
Total	230	198	73	11	512	221	203	77	11	512
<i>Female Total</i>	<i>167</i>	<i>113</i>	<i>24</i>	<i>1</i>	<i>305</i>	<i>163</i>	<i>120</i>	<i>26</i>	<i>2</i>	<i>311</i>
<i>Male Total</i>	<i>63</i>	<i>85</i>	<i>49</i>	<i>10</i>	<i>207</i>	<i>58</i>	<i>83</i>	<i>51</i>	<i>9</i>	<i>201</i>

DISABILITY AMONGST EMPLOYEES, BY DEPARTMENT

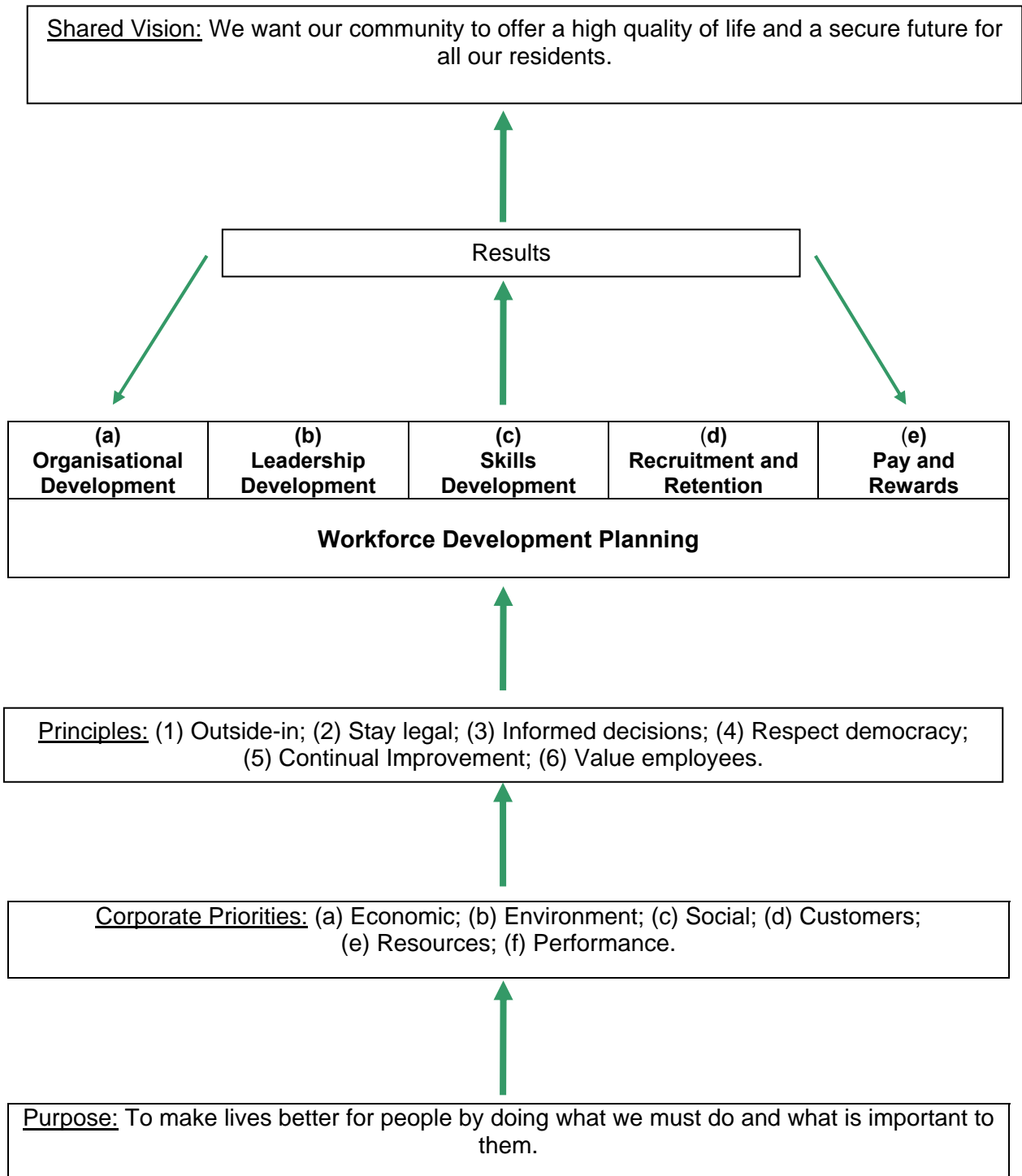
Department	31/03/09				31/03/10			
	Disabled	No Disability	Undisc.	Total	Disabled	No Disability	Undisc.	Total
Central Services	1	22		23	1	21		22
Community Services	8	87		95	8	96		104
Customer Services	4	73		77				
Executive Board		2		2		2		2
Financial Services		23		23				
Financial & IT Services					1	36		37
GY Community Housing	15	72	1	88	13	69	2	84
Planning & Development	3	36		39	3	35		38
Policy & Improvement	1	31		32	2	35		37
Regeneration & Environment	5	62	6	73	6	61	6	73
Revenue Services	2	58		60				
Revenues & Customer Services					4	111		115
Total	39	466	7	512	38	466	8	512
<i>Female Total</i>	<i>17</i>	<i>285</i>	<i>3</i>	<i>305</i>	<i>18</i>	<i>290</i>	<i>3</i>	<i>311</i>
<i>Male Total</i>	<i>22</i>	<i>181</i>	<i>4</i>	<i>207</i>	<i>20</i>	<i>176</i>	<i>5</i>	<i>201</i>

ETHNIC ORIGIN OF EMPLOYEES, BY DEPARTMENT

Department	31/03/09				31/03/10			
	Minority Ethnic	White	Undisc.	Total	Minority Ethnic	White	Undisc.	Total
Central Services	1	22		23	1	21		22
Community Services		94	1	95		103	1	104
Customer Services	1	76		77				
Executive Board		2		2		2		2
Financial Services		22	1	23				
Financial & IT Services						36	1	37
GY Community Housing	1	87		88		84		84
Planning & Development		39		39		38		38
Policy & Improvement	1	31		32	2	35		37
Regeneration & Environment		67	6	73		67	6	73
Revenue Services		60		60				
Revenues & Customer Services					3	112		115
Total	4	500	8	512	6	498	8	512
<i>Female Total</i>	<i>4</i>	<i>296</i>	<i>5</i>	<i>305</i>	<i>6</i>	<i>300</i>	<i>5</i>	<i>311</i>
<i>Male Total</i>		<i>204</i>	<i>3</i>	<i>207</i>		<i>198</i>	<i>3</i>	<i>201</i>

GREAT YARMOUTH BOROUGH COUNCIL
WORKFORCE DEVELOPMENT PLAN 2010/11
APPENDIX B

**HOW WORKFORCE DEVELOPMENT PLANNING HELPS TO ACHIEVE THE
BOROUGH'S SHARED VISION**



GREAT YARMOUTH BOROUGH COUNCIL
WORKFORCE DEVELOPMENT PLAN 2010/11
APPENDIX C

DEVELOPING THE COUNCIL'S WORKFORCE AND ASSOCIATED PROCESSES

1. Organisational Development

<u>Priority for GYBC in 2010/11</u>	<u>Lead Contact (01493...)</u>
Continuing the pilot of 'systems thinking' within selected services and, if successful, rolling-out across the Authority.	Barry Walton, Service Manager – Policy, Performance & Organisational Development (846260)

2. Leadership Development

<u>Priority for GYBC in 2010/11</u>	<u>Lead Contact (01493...)</u>
Implementing our training programme for elected members.	Robin Hodds, Member Services Manager (846325)

3. Skills Development

<u>Priority for GYBC in 2010/11</u>	<u>Lead Contact (01493...)</u>
Progressing 'WorkFit', our joint wellbeing initiative with the Great Yarmouth Community Trust.	Chris Dale, Senior Organisational Development Manager (846272)

4. Recruitment and Retention

<u>Priority for GYBC in 2010/11</u>	<u>Lead Contact (01493...)</u>
Further developing electronic data collection and transfer, including the roll-out of a new process for recording information about requests for applications and sending out packs.	Linda Andrews, Human Resources Manager (846274)

5. Pay and Rewards

<u>Priority for GYBC in 2010/11</u>	<u>Lead Contact (01493...)</u>
Continuing the maintenance of our pay structure.	Ruth Hassall, Service Manager – Human Resources (846360)