



**GREAT YARMOUTH**  
BOROUGH COUNCIL

# **Workforce Development Plan 2011/12**

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

# **GREAT YARMOUTH BOROUGH COUNCIL** **WORKFORCE DEVELOPMENT PLAN 2011/12**

## **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 2011/12 Plan has the following aims: -
- To provide a Workforce Profile as at 31 March 2011, with a comparison of the position as at 31 March 2010.
  - To set out the corporate priorities for developing the Council's workforce and associated processes in 2011/12, 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 that assists an organisation in (a) focusing on its priorities, and (b) identifying solutions for the training of its workforce. The following information was used during compilation of this Plan: -
- Consultation with the Council's Executive Management Team (EMT) and with local UNISON representatives, to help establish the format that this Plan would take and the corporate priorities for 2011/12.
  - Reports drawn from our Computerised HR Information System.
  - The content of our E-learning System.
- 1.3 In previous years, our WfDP has extracted and consolidated the workforce planning information that appeared in the Council's annual Service Plans, so as to afford a link between service objectives and the staff resources required to deliver them. The format of our Service Plans is currently being experimented with, to make it more compatible with a Systems Thinking approach. It is hoped that this feature of the WfDP will return in 2012/13.

## **2. WORKFORCE PROFILE**

- 2.1 Appendix A provides summary tables of our workforce profile as at 31 March in 2010 and 2011. 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 2011: -
- We employed more women than men (with the split being over 60:40).
  - Of the employees aged 34 or below over 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 had a disability. Around 7.5% of employees had made such a declaration, with the proportion amongst men being higher at just over 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 reduced by 66 (almost 13%). This reduction was largely due to the outsourcing of the Council's IT and Legal functions, plus a significant number (26) of voluntary departures in the interests of the efficiency of the service.
  - The FTE workforce fell by a slightly higher percentage (almost 14%) than the headcount number of employees. The number of FTE workers directly employed by the Council is now less than 400.
  - The number of employees aged 24 or under fell by 40%. This perhaps reflects the general recruitment freeze that continued during 2010/11.
  - Although the total proportion is still quite small, the number of employees from a minority ethnic community increased in 2010/11.
- 2.4 Further refinements were made to the Council's organisational structure in early 2012. The seven departments that existed in 2010/11 have been replaced by a smaller number of service groupings. This will be reflected in the Workforce Profile that will appear in our WfDP 2012/13.

### **3. DEVELOPING THE COUNCIL'S WORKFORCE AND ASSOCIATED PROCESSES IN 2011/12**

- 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 core Purpose and set of Principles referred to in the diagram were developed as the Council's EMT took a Systems Thinking approach to look at how the whole Council operated as a system to meet the needs of the Borough and its people.
- 3.3 Appendix C provides a summary of the Council's key corporate priorities for 2011/12 in the five LGWS areas. An update will be made to our EMT towards the end of 2011 on progress made against these priorities.

#### **4. CORPORATE TRAINING AND PERSONAL GROWTH**

- 4.1 The Council's budgetary situation has necessitated a recent change in emphasis with regard to corporate training. Priority is now given to the further promotion and development of the Council's E-learning System – known as 'Ivy Learning' – which is provided by LearningNexus. Over 80 different e-courses – most in audio and non-audio versions - are now available to our employees, within such subject groupings as Desktop Applications, Human Relations, Legislation and Personal Effectiveness.
- 4.2 Some short courses and workshops will still be organised and held in-house; they will focus, in particular, on Wellbeing and be linked to Year 2 of our 'WorkFit' programme. 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. It principally offers our employees on Pay Band 4 and below the opportunity to take part in a variety of activities, facilitated by The Holistic Company. Year 2 of the programme will also incorporate an element of management development.
- 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 previously seen year-on-year improvement in the overall score that employees give us for the "Personal Growth" factor. In 2011, however, our overall score for that factor dropped for the first time, albeit very slightly. This may have something to do with a lower response rate in 2011 as well as the Council's budgetary situation and the timing of the survey.

#### **5. CONCLUSION**

- 5.1 It is hoped that this document presents interesting information about Great Yarmouth Borough Council's workforce and our corporate developmental priorities in 2011/12. Our Workforce Development Plan is geared towards getting the right people with the right skills in the right place at the right time.

Chris Dale  
Senior Human Resources Manager

Tel: 01493 846272  
[cdale@great-yarmouth.gov.uk](mailto:cdale@great-yarmouth.gov.uk)

June 2011



**GREAT YARMOUTH**  
BOROUGH COUNCIL

# Workforce Profile

**NUMBER OF EMPLOYEES BY DEPARTMENT**

Department	31/03/10			31/03/11		
	Female	Male	Total	Female	Male	Total
Central Services	19	3	22			
Community Services	72	32	104	66	29	95
Directors	1	1	2	1	1	2
Financial & HR Services				25	8	33
Financial & IT Services	24	13	37			
GY Community Housing	30	54	84	30	46	76
Planning & Development	16	22	38	14	20	34
Policy & Improvement	27	10	37	26	9	35
Regeneration & Environment	29	44	73	27	40	67
Revenues & Customer Services	93	22	115	80	24	104
<b>Total</b>	<b>311</b>	<b>201</b>	<b>512</b>	<b>269</b>	<b>177</b>	<b>446</b>

**NUMBER OF FULL TIME EQUIVALENT (FTE) EMPLOYEES BY DEPARTMENT**

Department	31/03/10			31/03/11		
	Female	Male	Total	Female	Male	Total
Central Services	14.67	2.54	17.21			
Community Services	59.91	30.24	90.15	53.38	26.32	79.70
Directors	1.00	1.00	2.00	1.00	1.00	2.00
Financial & HR Services				20.71	6.92	27.63
Financial & IT Services	22.13	12.67	34.80			
GY Community Housing	23.71	51.07	74.78	24.01	43.65	67.66
Planning & Development	14.93	21.50	36.43	12.93	19.50	32.43
Policy & Improvement	22.13	9.86	31.99	21.96	8.54	30.50
Regeneration & Environment	22.77	41.48	64.25	21.77	37.98	59.75
Revenues & Customer Services	81.33	21.23	102.56	69.68	23.23	92.91
<b>Total</b>	<b>262.58</b>	<b>191.59</b>	<b>454.17</b>	<b>225.44</b>	<b>167.14</b>	<b>392.58</b>

**NUMBER OF EMPLOYEES IN DEPARTMENTS BY AGE GROUP**

Department	31/03/10							31/03/11						
	≤ 24	25 – 34	35 - 44	45 - 54	55 - 64	≥ 65	Total	≤ 24	25 - 34	35 - 44	45 - 54	55 - 64	≥ 65	Total
Central Services	1	3	8	5	4	1	22							
Community Services		20	24	30	29	1	104	2	12	26	29	26		95
Directors				1	1		2				1	1		2
Financial & HR Services								2	7	11	8	5		33
Financial & IT Services	1	12	12	8	4		37							
GY Community Housing	3	4	21	27	26	3	84	1	6	18	24	25	2	76
Planning & Development	1	1	9	14	13		38		2	9	11	11	1	34
Policy & Improvement	1	11	10	9	6		37	1	6	9	10	8	1	35
Regeneration & Environment	1	6	15	29	21	1	73		5	13	30	17	2	67
Revenues & Customer Services	12	25	37	27	14		115	6	24	33	31	10		104
<b>Total</b>	<b>20</b>	<b>82</b>	<b>136</b>	<b>150</b>	<b>118</b>	<b>6</b>	<b>512</b>	<b>12</b>	<b>62</b>	<b>119</b>	<b>144</b>	<b>103</b>	<b>6</b>	<b>446</b>
<i>Female Total</i>	<i>14</i>	<i>61</i>	<i>95</i>	<i>82</i>	<i>59</i>		<i>311</i>	<i>10</i>	<i>46</i>	<i>85</i>	<i>77</i>	<i>51</i>		<i>269</i>
<i>Male Total</i>	<i>6</i>	<i>21</i>	<i>41</i>	<i>68</i>	<i>59</i>	<i>6</i>	<i>201</i>	<i>2</i>	<i>16</i>	<i>34</i>	<i>67</i>	<i>52</i>	<i>6</i>	<i>177</i>

**NUMBER OF EMPLOYEES IN DEPARTMENTS BY MAXIMUM OF GRADE**

Department	31/03/10					31/03/11				
	1 - 4	5 - 7	8 - 10	Chief Officer	Total	1 - 4	5 - 7	8 - 10	Chief Officer	Total
Central Services	9	9	3	1	22					
Community Services	42	48	13	1	104	41	42	11	1	95
Directors				2	2				2	2
Financial & HR Services						11	11	10	1	33
Financial & IT Services	7	21	8	1	37					
GY Community Housing	31	37	14	2	84	30	33	12	1	76
Planning & Development	12	19	6	1	38	10	17	6	1	34
Policy & Improvement	10	15	11	1	37	8	20	6	1	35
Regeneration & Environment	36	17	19	1	73	34	15	17	1	67
Revenues & Customer Services	74	37	3	1	115	65	35	3	1	104
<b>Total</b>	<b>221</b>	<b>203</b>	<b>77</b>	<b>11</b>	<b>512</b>	<b>199</b>	<b>173</b>	<b>65</b>	<b>9</b>	<b>446</b>
<i>Female Total</i>	<i>163</i>	<i>120</i>	<i>26</i>	<i>2</i>	<i>311</i>	<i>145</i>	<i>102</i>	<i>20</i>	<i>2</i>	<i>269</i>
<i>Male Total</i>	<i>58</i>	<i>83</i>	<i>51</i>	<i>9</i>	<i>201</i>	<i>54</i>	<i>71</i>	<i>45</i>	<i>7</i>	<i>177</i>

**DISABILITY AMONGST EMPLOYEES, BY DEPARTMENT**

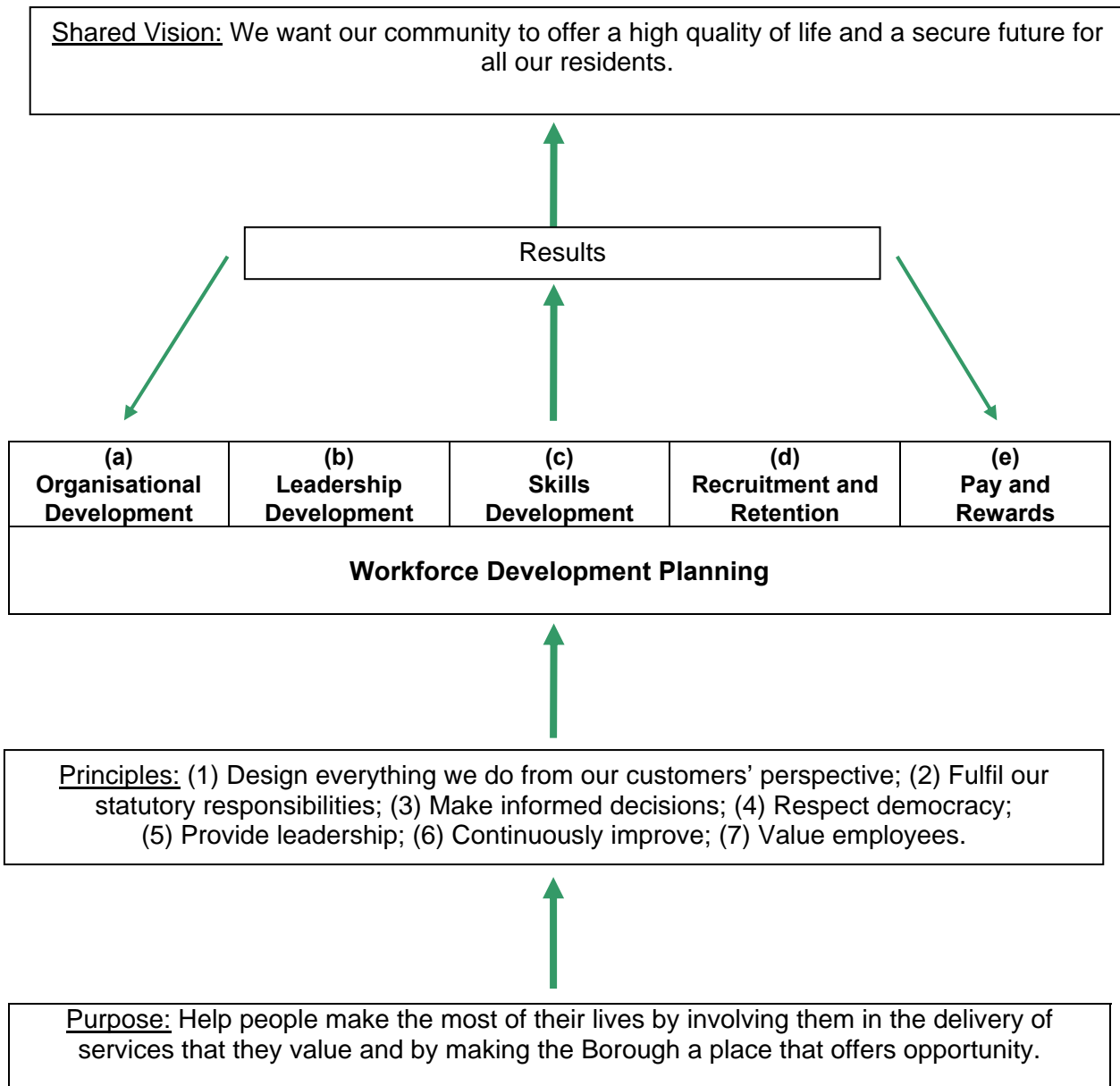
Department	31/03/10				31/03/11			
	Disabled	No Disability	Undisc.	Total	Disabled	No Disability	Undisc.	Total
Central Services	1	21		22				
Community Services	8	96		104	7	88		95
Directors		2		2		2		2
Financial & HR Services					1	32		33
Financial & IT Services	1	36		37				
GY Community Housing	13	69	2	84	11	64	1	76
Planning & Development	3	35		38	3	31		34
Policy & Improvement	2	35		37	1	34		35
Regeneration & Environment	6	61	6	73	4	58	5	67
Revenues & Customer Services	4	111		115	6	98		104
<b>Total</b>	<b>38</b>	<b>466</b>	<b>8</b>	<b>512</b>	<b>33</b>	<b>407</b>	<b>6</b>	<b>446</b>
<i>Female Total</i>	<i>18</i>	<i>290</i>	<i>3</i>	<i>311</i>	<i>15</i>	<i>252</i>	<i>2</i>	<i>269</i>
<i>Male Total</i>	<i>20</i>	<i>176</i>	<i>5</i>	<i>201</i>	<i>18</i>	<i>155</i>	<i>4</i>	<i>177</i>

**ETHNIC ORIGIN OF EMPLOYEES, BY DEPARTMENT**

Department	31/03/10				31/03/11			
	Minority Ethnic	White	Undisc.	Total	Minority Ethnic	White	Undisc.	Total
Central Services	1	21		22				
Community Services		103	1	104	1	93	1	95
Directors		2		2		2		2
Financial & HR Services						32	1	33
Financial & IT Services		36	1	37				
GY Community Housing		84		84	1	75		76
Planning & Development		38		38		34		34
Policy & Improvement	2	35		37	3	32		35
Regeneration & Environment		67	6	73		62	5	67
Revenues & Customer Services	3	112		115	2	102		104
<b>Total</b>	<b>6</b>	<b>498</b>	<b>8</b>	<b>512</b>	<b>7</b>	<b>432</b>	<b>7</b>	<b>446</b>
<i>Female Total</i>	<i>6</i>	<i>300</i>	<i>5</i>	<i>311</i>	<i>7</i>	<i>262</i>		<i>269</i>
<i>Male Total</i>		<i>198</i>	<i>3</i>	<i>201</i>		<i>177</i>		<i>177</i>

**GREAT YARMOUTH BOROUGH COUNCIL**  
**WORKFORCE DEVELOPMENT PLAN 2011/12**  
**APPENDIX B**

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



**GREAT YARMOUTH BOROUGH COUNCIL**  
**WORKFORCE DEVELOPMENT PLAN 2011/12**  
**APPENDIX C**

**DEVELOPING THE COUNCIL'S WORKFORCE AND ASSOCIATED PROCESSES**

**1. Organisational Development**

<u>Priority for GYBC in 2011/12</u>	<u>Lead Contact (01493...)</u>
Explore and exploit opportunities for service improvement and waste reduction through shared service and management arrangements, with South Norfolk Council as our preferred partner.	Richard Packham, Managing Director (846300)

**2. Leadership Development**

<u>Priority for GYBC in 2011/12</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 2011/12</u>	<u>Lead Contact (01493...)</u>
Progressing Year 2 of 'WorkFit', our joint wellbeing initiative with the Great Yarmouth Community Trust.	Chris Dale, Senior Human Resources Manager (846272)

4. Recruitment and Retention

<u>Priority for GYBC in 2011/12</u>	<u>Lead Contact (01493...)</u>
Further developing electronic data collection and transfer as well as a review and update of the Council's recruitment and selection processes and procedures.	Linda Andrews, Human Resources Manager (846274)

5. Pay and Rewards

<u>Priority for GYBC in 2011/12</u>	<u>Lead Contact (01493...)</u>
Continuing the maintenance of our pay structure.	Barry Walton, Service Manager – Human Resources (846260)