

GLA 33/9.1

Draft Business Plan 2012 - 2013

18 April 2012

BOARD PAPER REFERENCE – GLA 33/9.1 – Draft Business Plan 2012 – 2013

Issue

1. The GLA Business Plan for 2012 – 2013.

Recommendation

2. The Board is invited to discuss the Business Plan at Annex A.

Annex A

External Measures

1. Operations

- 1.1. Identify the number of workers protected from abuse and exploitation following an enforcement operation and take appropriate action in all cases.

Measured by:

- *Number of workers involved in labour providers subject to enforcement operation,*
- *Financial or other recompense gained by exploited workers,*
- *Number of workers who would have been potentially at risk over a twelve month period had the enforcement action not taken place.*

- 1.2. To carry out at least 12 high impact enforcement operations.

Measured by:

- *Monthly monitoring of enforcement operations,*
- *Enforcement operations carried out with relevant key partners,*
- *Achieve significant sanction outcomes,*
- *Media coverage of enforcement operations.*

- 1.3. Re-focus the tasking process to ensure that all regulated sectors are subject to enforcement where intelligence suggests such action is needed.

Measured by:

- *Monthly monitoring of operations performance, processes and priorities;*
- *Intelligence gathering from sectors such as food processing, meat processing, fish processing, poultry and eggs, etc.*
- *Continued activity on fresh produce intelligence,*
- *Media coverage of enforcement operations, including pre-emptive information campaigns to alert labour users and labour providers to their obligations.*

1.4. Develop and trial the concept of 'earned recognition'.

Measured by:

- *Report by end-September on principles of 'earned recognition',*
- *Trial of 'earned recognition' against a selection of application inspections,*
- *Consultation with relevant key partners,*

1.5. Review the current fee structure.

Measured by:

- *Paper to GLA board on October 17th,*
- *Any changes to fees communicated to labour providers by end-2012,*
- *Any changes to fees introduced on financial year 2013/14.*

1.6. 80% of tasked intelligence driven operations result in identification of serious non-compliance or unlicensed activity.

Measured by:

- *Number of operations identifying serious non-compliance,*
- *Number of operations identifying unlicensed activity,*
- *Number of licence revocations,*
- *Number of prosecutions.*

Internal Measures

2. Finance

- 2.1. Reduction of at least 5% in the cost of processing a licence application or renewal.

Measured by:

- *Licensing costs monitored monthly.*

- 2.2. Monthly report on the volume of waste paper recycled, numbers of toner cartridges recycled and CO₂ emissions.

Measured by:

- *Monthly monitoring of environmental performance.*

3. People

- 3.1. Motivate and retain staff to ensure they can contribute to the achievement of the business plan.

Measured by:

- *Staff attrition and natural wastage;*
- *Recognition of staff performance in PADR cycle.*

- 3.2. Have good employee relations with staff and the recognised trade union.

Measured by:

- *Effective internal communication and liaison takes place;*
- *Quarterly Whitley meetings progress GLA/PCS relationship;*
- *Staff forum for non-unionised staff operates effectively;*
- *Staff survey and external assessments.*

4. IT Initiative

4.1 To improve the capability of the GLA IT infrastructure at optimum cost.

Measured by:

- *Successful introduction of an in-house capability by 30 September 2012.*
- *Reducing reliance of external contractors and substantially reducing cost of service.*

5. Office Relocation

5.1 To effectively relocate the GLA headquarters.

Measured by:

- *All essential staff relocated to central Nottingham office by end-July 2012.*

6. Corporate

6.1. Review corporate structure and processes

Measured by:

- *Report to GLA board on the future working of the ARC,*
- *Report to GLA board on the role of the board,*
- *If and where necessary, introduce changes to corporate governance by end financial year 2012/13.*

7. Strategic

7.1. Improve the GLA's processes for licensing and enforcement.

- *Plan and implement recommendations from Red Tape Challenge by end March 2013*
- *Plan and implement recommendations from McDonald review of Farming red tape by end-December 2012*

Forecast Outturn 2011-12 and Budget 2012-13

| | 2011-12 (000's) | 2012-13 (000's) | |
|--------------------------|------------------------|------------------------|------------|
| Income | | | |
| Fees | <u>1,052</u> | <u>1,014</u> | -4% |
| Licensing | | | |
| Pay Costs | 924 | 946 | +2% |
| Non Pay | 779 | 776 | -1% |
| Enforcement | | | |
| Pay Costs | 1,962 | 1,800 | -8% |
| Non Pay | 567 | 493 | -13% |
| Total Expenditure | 4,232 | 4,015 | -5% |

The budgets for 2012-13 are based on the following staffing levels:

| | FTE |
|-------------------------|-------------|
| CEO's Office | 2.0 |
| Strategy | 2.4 |
| Finance & Corp Services | 7.4 |
| Intelligence | 8.0 |
| Licensing | 7.6 |
| OSU | 4.0 |
| Enforcement | <u>33.8</u> |
| | <u>65.2</u> |

Similarly it is anticipated that 1,028 licences will be renewed in the following categories and 169 application inspections will be conducted for new licences.

| Categories | Licence Renewals | New Licences | Licence Fees | Application Inspection Fees |
|-------------------|-------------------------|---------------------|---------------------|------------------------------------|
| A | 22 | 2 | £2,600 | £2,900 |
| B | 23 | 2 | £2,000 | £2,400 |
| C | 143 | 13 | £1,200 | £2,150 |
| D | 840 | 152 | £400 | £1,850 |
| Totals | 1,028 | 169 | | |

Due to a decision taken by the Authority Board in November 2011 the rates for licence fee renewals and application inspection fees for 2012-13 remain unaltered.