



Appendix C: Licensing Business Plan 2014-2017

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Key Achievements 2013 – 2014

- Introduced a Traffic Light Scheme for the management and enforcement of licensed premises in the City.
- Gained authorisation for a new fee structure for all licences administered by the Licensing Team.

Performance Indicators 2014 - 2015

The **Key Performance Indicators** for the Licensing Team for the year 2014-2015 are shown in bold type. Progress against these key indicators will be reported to the Licensing Committee on a quarterly basis throughout the year.

- PI 1. **Achieve an overall sickness absence level of no more than 7 days per person by 31 March 2015, and a total of no more than 42 days across the Licensing Service¹ .**
- PI 2. **90% of debts to be settled within 60 days and 100% of debts settled within 120 days.**
- PI 3. Ensure that, within 12 months, 90% of premises entering the red or amber zone of the Traffic Light Scheme are brought back to the amber or green zone respectively.
- PI 4. **Achieve a written self-assessment of the areas of concern and an accompanying improvement action plan at 100% of premises falling into either the amber or red zones of the Traffic Light Scheme.**
- PI 5. **Ensure all necessary paperwork is submitted to Town Clerks prior to a Sub Committee hearing/review in accordance with agreed timescales on 100% of occasions.**

¹. Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2013 (no. 6).

Objectives 2014 - 2015 (1 April 2014 – 31 March 2015)

The Licensing Service Objectives for 2014-2015 are listed here under the broad perspectives, or themes, which run across the whole of the Department of Markets and Consumer Protection.

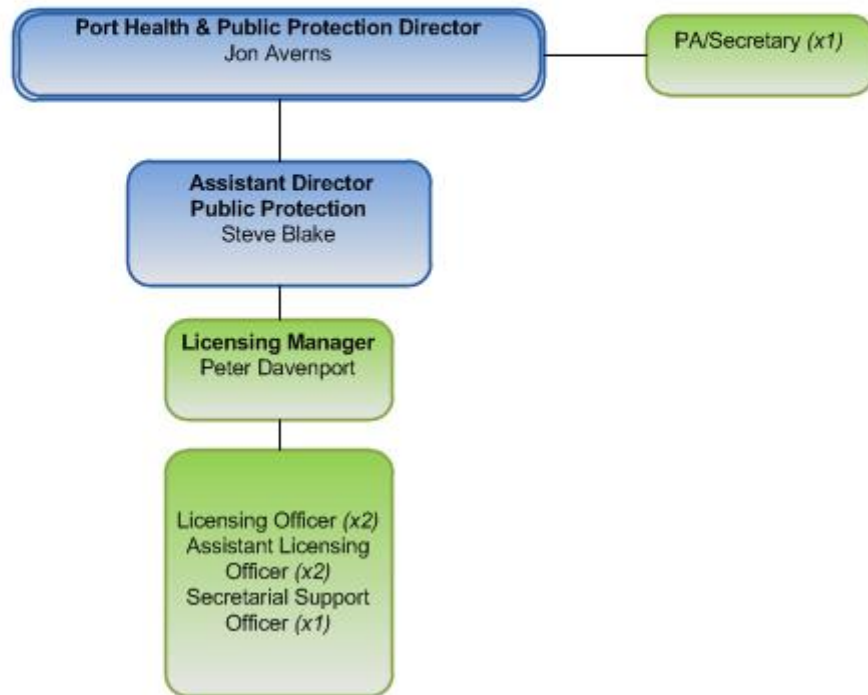
Perspective 1 – Customer and Stakeholder Focus			
To create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet the needs of our customers.			
Objective	Task	Measure of success	Responsibilities
Introduce and implement a Street Trading Policy for the City.	<ul style="list-style-type: none"> • Consult with appropriate Departments and Members on draft policy. • Submit reports to appropriate Committees as advised via Town Clerk's Policy Officer. • Publish the new policy. • Agree protocols and procedures for fees, applications, compliance testing and enforcement. • Provide/undertake training for all relevant enforcement staff. • Update PH&PP Enforcement Policy with Regulators' Code to include the Policy. • Review Policy and practices after 12 months. 	<ul style="list-style-type: none"> • Subject to Members' approval, temporary licences for street trading will be available in accordance with the new Street Trading Policy. • Enforcement (including Fixed Penalty Notices to seizure) of ice cream vans and other traders will be taken in accordance with the Enforcement Policy. 	<ul style="list-style-type: none"> • Assistant Director (Public Protection (PP)) • Licensing Manager
Licensing Team to produce an amended Tables and Chairs Licensing Policy for the City.	<ul style="list-style-type: none"> • Consult with appropriate Departments and Members on draft policy. • Submit proposed policy to the appropriate Committees. • Publish and implement the new policy. • Update web pages. • Update applications processes; consider use of appropriate software for online applications. • Review policy and operational changes for any further updates required. 	<ul style="list-style-type: none"> • Subject to Members' approval, a Tables and Chairs Policy will be in place. 	<ul style="list-style-type: none"> • Licensing Manager

Perspective 2 – Operations and Finance			
Meet the legal requirements of relevant legislation and achieve value for money.			
Objective	Task	Measure of success	Responsibilities
Implement the new Late Night Levy (if it is approved by Members following consultation).	<ul style="list-style-type: none"> Establish system of collection of the Levy with Chamberlain's Department. Inform Licence holders. Recruit staff to administer the system. 	<ul style="list-style-type: none"> Increased enforcement of the night time economy. Reduction in the number of complaints concerning public nuisance. Increased revenue. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Manager
Review fees and charges to maximise income.	<ul style="list-style-type: none"> Review licensing fees in light of the introduction of the Late Night Levy and Government proposals for revised charges. 	<ul style="list-style-type: none"> Increased revenue to reduce the risk of having to cut front-line services or staff during current savings exercises. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Team Manager
Provide high quality, value for money services. <i>(Links to all Performance Indicators)</i>	<ul style="list-style-type: none"> Review budgets monthly with the Chamberlain. 4 monthly Business Plan review meetings with Chief Officer. Report to Licensing Committee on a periodic basis, including updates on enforcement activity and progress against the Business Plan. 	<ul style="list-style-type: none"> Service standards maintained or improved within budget. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Manager
Roll out online licensing applications, including updating procedures for charity collections.	<ul style="list-style-type: none"> Liaise with the Department's IS Business Partner to agree the implementation of new online software for licensing applications to integrate with the existing databases used by the team. Update application forms and processes to provide a faster, more effective customer interface on the website. Agree suggested changes to previous processes with City Police for charity street collections. Incorporate these changes in the online software and website. 	<ul style="list-style-type: none"> Improved customer experience, efficiency and speed in dealing with administration and processing of applications for licensing activities. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Team Manager
Manage business risks and develop business continuity and emergency plans.	<ul style="list-style-type: none"> Establish key business risks for the Licensing service. Put emergency and business continuity plans in place. 	<ul style="list-style-type: none"> The service is prepared to respond rapidly and appropriately in the event of an emergency situation. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Team Manager

Perspective 4 – People and Innovation			
To improve the quality of leadership and management throughout the service and ensure that all members of staff maintain their required level of professional competence, maximise their potential and achieve job satisfaction.			
Objective	Task	Measure of success	Responsibilities
Continue to actively manage cases of sickness absence. <i>(Links to Performance Indicator 1)</i>	<ul style="list-style-type: none"> Rigorous application of the Absence Management Policy. 	<ul style="list-style-type: none"> Achieve a sickness level of no more than 7 days absence per person by 31 March 2015, with a total of no more than 42 days across the Licensing Service². 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Team Manager
Develop the leadership and management skills of managers and potential managers.	<ul style="list-style-type: none"> All managers and potential managers to undertake a Leadership and Management Development training event and pass any associated assessments by the end of March 2015. 	<ul style="list-style-type: none"> All managers and potential managers will complete a leadership training event and pass any associated assessments by 31 March 2015. Highly skilled managers throughout the department who have the ability to lead and motivate their teams to provide an efficient, high quality and cost effective service to key stakeholders. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Assistant Director (PP) Team Managers

² Target based upon Full Time Equivalent (FTE) members of staff at 31 December 2013 (no. 6).

Department of Markets and Consumer Protection
Licensing Team
Management Structure



Financial Summary

We will build on the close working relationships that have been successfully developed between our budget managers and our finance partners in the Chamberlain's department. The focus this year will be on further improvements to financial profiling and forecasting our budgets. This will be supported through regular meetings between budget managers and accountants and our Head of Finance's attendance at Senior Management Group meetings.

Over the coming year we will be fully supporting the organisation's drive for efficiency and savings in order to meet the projected shortfall in City Resources of £13m by 2017/18.

Financial Information - Markets & Consumer Protection Licensing Committee

	2012/13	2013/14	2013/14	2013/14		2014/15	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	Forecast	Outturn	Original Budget	
	£'000	£'000	£'000	£'000	%	£'000	
Employees	308	353	404	407	100.7%	365	
Premises	46	49	45	45	100.0%	45	
Transport	0	0	0	0	0.0%	0	
Supplies & Services	0	10	20	15	75.0%	11	
Third Party Payments	0	0	0	0	0.0%	0	
Transfer to Reserve	0	0	0	0	100.0%	0	
Contingencies	0	2	0	0	0.0%	2	
Unidentified Savings	0	0	0	0	0.0%	0	
Total Expenditure	354	414	469	467	99.6%	423	
Total Income	(550)	(518)	(504)	(529)	105.0%	(503)	
Total Local Risk	(196)	(104)	(35)	(62)	177.1%	(80)	
Central Risk	0	0	0	0	0.0%	0	
Recharges	191	180	110	110	100.0%	107	
Total Expenditure (All Risk)	(5)	76	75	48	64.0%	27	1.

N.B.

1. Forecast outturn 2013/14 based on monitoring at period 10 (31/01/2014)