

**GLA 29/7.2**

**Draft Business Plan 2011 - 2012**

13 April 2011

**BOARD PAPER REFERENCE – GLA 29/7.2 – Draft Business Plan 2011 – 2012**

Issue

1. The GLA Business Plan for 2011 – 2012.

Recommendation

2. The Board is invited to approve 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. 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 CO<sub>2</sub> 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 2011.*
- *Reducing reliance of external contractors and substantially reducing cost of service.*

#### **5. Office Relocation**

5.1 To effectively relocate the GLA headquarters before the current site closes on 31 March 2012.

*Measured by:*

- *An agreed project plan that enables all services to be seamlessly reconnected with all essential staff relocated.*

#### **6. Strategic**

6.1. Forestry Pilot:

*Measured by:*

- *Pilot runs for 12 months, finishing on 6 April 2012.*
- *Pilot report recommendations*

6.2. Civil (Macrory) Penalties

*Measured by:*

- *Powers are delegated to GLA*
- *Acceptance of how penalties will be applied and circumstances.*

6.3. Government Reviews

*Measured by:*

- *Agree and implement recommendations from Davey, McDonald and other reviews where relevant.*

**Forecast Outturn 2010-11 and Budget 2011-12**

	<b>2010-11 (000's)</b>	<b>2011-12 (000's)</b>	
<b>Income</b>			
Fees	<u>1,108</u>	<u>1,170</u>	+6%
<b>Expenditure</b>			
Pay Costs	1,122	1,023	-9%
Non Pay	750	674	-10%
<b>Enforcement</b>			
Pay Costs	2,155	1,959	-9%
Non Pay	523	543	+4%
<b>Total Expenditure</b>	<b>4,550</b>	<b>4,199</b>	<b>-8%</b>