



Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: Licensing and Bereavement Services

Directorate: Neighbourhood Services

Service Plan Holder: Dick Haswell

Workplans: Licensing and Bereavement Services

Director: Terry Collins

Signed off

Date:

EMAP : Neighbourhoods

Signed off

Date:

Section 1: The service

Service description

Bereavement Services

Bereavement Services provide a dignified and sympathetic cremation and burial service. Each year we carry out about 2000 cremations. In addition we carry out welfare funerals where people die with no one available to make funeral arrangements. We provide a burial service in conjunction with Fulford Parish Council.

Our customers are the families of the bereaved, funeral directors, ministers of religion, medical referees, coroner's officers, hospitals and schools and colleges.

Housing Enforcement

This service transferred to Housing and Adult Social Services in April 2006

Licensing Services

The licensing service covers a wide range of licensing and registration functions in the city including taxis, alcohol and entertainment, trading activities, gaming activities and sports grounds. In 2005/06 we licensed 720 vehicles and 862 drivers and tested 629 taxi meters; we licensed 783 premises and 964 personal licences under the Licensing Act 2003; issued 308 consents to trade in the street; issued 168 gaming permits and 120 street collection permits together with various other lower volume activities.

Our customers are those who hold licenses and those who benefit from their activities which includes businesses, residents and visitors.

Pest Control

This service transferred to the AD (Construction) in January 2007.

The head of service is also responsible for the emergency response of the group including flood recovery. He also chairs the Safety at Sports Advisory Group and provides strategic support in relation to traveller issues.

Service objectives

- S01 – Provide a high quality sympathetic bereavement service giving choice and access to all customers and users
- S02 – Operate a fair, transparent and proportionate licensing system, providing optimum protection to users and residents
- SO4- Provide an effective response to all emergency situations that involve action by the group

Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p>External drivers</p> <ul style="list-style-type: none"> • New requirement to control mercury emissions from Crematorium • Declining Death Rate until circa 2016 • Possible Flu epidemic • New Legislation : Gambling Act, Charities Bill, Violent Crime Reduction Act, Legislative and Regulatory Act. • Contribution to Best Value performance indicators • Taxi quantity controls (DETR) • Increased public focus on effects of Licensing Act 2003 • National Alcohol Harm Reduction Strategy • E Government targets 	<ul style="list-style-type: none"> • New arrestment plant will be required at substantial capital cost before 2012 • Maintaining income at crematorium against declining death rate • Responding to increased demand at the crematorium if there is a flu epidemic • Changes to the licensing regime, with substantial workload increase • Potential increase in work demand to licence more taxis • Need to work corporately to meet E gov. agenda 	<p>DEFRA Guidance</p> <p>OPCS stats</p> <p>Gambling Act Charities Bill Legislative and Regulatory Act</p> <p>DOT circular</p>
<p>Corporate drivers</p> <ul style="list-style-type: none"> • Equality impact assessments • Corporate Strategy and Priorities • Local Area Agreements • Community Safety Plan 	<ul style="list-style-type: none"> • Need to ensure service continues to meet all customer needs and expectations. • The Licensing Act 2003 and other licensing legislation significantly contributes to the corporate priority to Improve the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York • Licensing contributes to the Safer City priority in the Local area agreement • Licensing contributes to Objectives 3&4 (reducing violent crime and anti social behaviour) in the Community Safety plan 	

<ul style="list-style-type: none"> • Crime and Disorder Act Section 17 • Easy @ York e-government targets • LTP2 	<ul style="list-style-type: none"> • S17audit has identified that further development of joint enforcement protocols with other agencies could maximize the service impact on reducing crime and disorder. • Incorporation of licensing processes in to easy @ York • Meet objectives for taxi provision in LTP2 	
<p>Directorate drivers</p> <ul style="list-style-type: none"> • Consolidation and development of the newly formed Neighbourhood Services Directorate 	<ul style="list-style-type: none"> • Developing new culture, teamwork, working with new people and systems. 	
<p>Service drivers</p> <ul style="list-style-type: none"> • Temporary Staff • Increase in volume of taxi licensing work • Customer Satisfaction • Accommodation issues 	<ul style="list-style-type: none"> • Licensing Services has employed temporary staff to assist with delivering the Licensing Act 2003 and Gambling Act 2005. • Year on year there is an increase in the number of hackney carriage and private hire driver and vehicle numbers. Such an increase is increasing workload pressures. • All services achieve high levels of customer satisfaction. Services also have Charter Mark status which will require constant attention to maintain. • Pressures on existing accommodation will impact on service delivery 	<p>Member decision</p> <p>Working knowledge</p> <p>Customer Satisfaction Surveys</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2007/08	Why a CSF?
To ensure successful implementation of the new Gambling Act legislation	To meet legal requirements and protect CYC from potential legal challenge.
Meeting DEFRA requirements for mercury abatement at the crematorium	Meet legal requirements and maintain operation of the business.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York	The objectives of the Licensing Act 2003 include the prevention of crime and disorder and the prevention of public nuisance. Effective implementation of this legislation will contribute to this priority. The Best Bar None scheme promotes high standards in licensed premises. The service also applies Designated Public Places Orders to control problems caused by the drinking of alcohol in public places.
Increase the use of public and other environmentally friendly transport.	Taxi licensing will seek through revised licence conditions to improve emissions from all taxis
Links to other plans <ul style="list-style-type: none"> • CYC Licensing policy • CYC Statement of Gambling Policy • CYC Local Transport Plan 2 • CYC Anti social behaviour strategy • Community Safety Plan 	

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> Continue to maintain high standards of customer satisfaction in licensing during periods of legislative change Maintain high standards of customer satisfaction in all other services. 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> Provide advice and support to all affected by the Gambling Act 2005 Review customer feedback forms in light of new legislation Review the process for satisfaction monitoring at the crematorium.
	% of applicants satisfied with the licensing service	94.5%	98%	98%	98%	
	% of holders of taxi licences satisfied with the service	93%	95%	95%	95%	
	% of bereaved families satisfied with the service and facilities at the crematorium	Last sampled 04/05 78%	Process under review			
	Telephone calls are answered within Customer First standards		95%	95%	95%	
	Correspondence replied to within 10 days		95%	95%	95%	

Process based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> Licensing Services already have a range of local performance targets for processing applications. We need to maintain performance through period of change of legislation and develop new targets for new legislation. Taxi Licensing services to develop a clear set of performance targets. 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> Complete improvements to the taxi licensing database to provide data to develop process PI's Develop performance PI's for new Gambling Act
	New PI's in relation to Gambling Act and other legislation	NA	To develop			
	New PI's in relation to taxi licensing	NA	To develop			

Finance based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> To deliver all existing budgets on target 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> Evaluate costs of implementing the Licensing Act 2003 in relation to income obtained Evaluate costs of implementing the Gambling Act 2005 in relation to income obtained
	Average cost of processing and maintaining a taxi licence	£106.80	£108 at 3% inflation	£112 at 3% inflation	£115 at 3% inflation	

Staff based improvement

Outcomes	Measures					Actions	
<ul style="list-style-type: none"> Ensure staff are adequately trained and equipped to carry out their duties effectively Increase job satisfaction in all teams.. 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> Ensure each member of staff has at least one performance development review in 12 months Review and improve frequency and effectiveness of staff team meetings Head of service to have at least one 1:1 meeting with all members of team annually Devise a method to establish staff satisfaction with their jobs within the unit 	
	S1: % staff appraised in the last 12 months	100%	100%	100%	100%		
	S2: Number of staff days lost to sickness (and stress) across service (days/full time)		Corporate	Corporate	Corporate		
	S3: Days lost for stress related illness as a percentage of sickness days taken		2.2 days*	2.2 days*	2.2 days*		
	S4: % of staff expressing satisfaction with their job (AD level)		75%	75%	75%		
	S5: % of nominated staff	Not available	100%	100%	100%		

	passing relevant managing safety course (PI under review)					
--	---	--	--	--	--	--

Section 6: Corporate Issues

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Improve audibility for those hard of hearing who attend the crematorium and do not benefit from the hearing loop. • Provide new service books at the crematorium in large print. • Work with Fulford Parish Council to provide greater flexibility for non Christian users of the cemetery. • Increase the number of wheelchair accessible taxis 	<p>June 07</p> <p>June 07</p> <p>On going</p> <p>Dec 07</p>
Operational Risk – red risk action/s	
<p>The last operational risk assessment for the service produced no red risks. A new review will be undertaken in 2007/08</p>	
Gershon – Efficiency improvement	
<p>Licensing is seeking a partnership with NY Fire and Rescue to provide out of hours cover for its responsibilities under the Regulatory Reform (Fire Safety) Order 2005. This will save the need to pay for ad hoc overtime or a standby arrangement which would be rarely used. Cashable</p> <p>PACY are used at the crematorium and Dringhouses cemetery to undertake routine maintenance work. Their services are either free or very low cost. This also provides a useful public service. (PACY assists with the rehabilitation of current and ex drug users, ex offenders and rough sleepers). Cashable</p> <p>We intend to look in the next 3 years at our taxi testing service. Although not benefiting the council it could benefit our customers as the service is self financing through licence fees. Non Cashable</p> <p>Install electronic booking system at the crematorium which will relieve the need to pay overtime at the weekends . Cashable 07/08 Gross £4.8k net £2.1k. Ongoing £5.4k gross and £1.9k net</p>	<p>July 07</p> <p>On going</p> <p>2008</p> <p>March 2008</p>
<u>Competitiveness statement</u>	
<ul style="list-style-type: none"> • Bereavement Services have been subject to an externally conduct Best Value Review • Bereavement Services tender out for the provision of welfare funerals • Taxi licensing tender for the provision of taxi plates • Charter Mark requires delivery of high standards of customer service and value for money 	

Section 7: Resources (1 page max)

Please provide details of your resources:

- Staff numbers and budget to support your service improvements.
- Increases/decreases in capacity (financial and/or staffing) to support your service level objectives
- Recruitment issues

Budget

	<u>2006/07</u>	<u>2007/08</u>
Employees	£ 646	£ 484
Premises	£ 128	£ 160
Transport	£ 21	£ 17
Supplies and Services	£ 145	£ 131
Miscellaneous		
– Recharges	£ 221	£ 236
– Other	£ 0	£ 0
Capital Financing	£ 39	£ 45
Gross cost	£ 1200	£ 1073
Less Income	£ 1967	£ 1842
Net cost	£ -767	£ -769

There has been a net -0.3% decrease in our budget since last year. This is due to transfer of Housing Regulation to Housing & Adult Services £+32k, increased overheads £+13k, one off growth 06/07 Gambling Act £-18k income savings £-27k.

Please contact your directorate accountant for these figures.

Section 7: Monitoring and reporting arrangements

Performance reviewed quarterly and discussed at team meetings.
Budget monitoring by finance quarterly and reviewed at GMT