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| Committee: | | Date: |
| Epping Forest and City Commons | - For Information | 11 March 2019 |
| Hampstead Heath, Highgate Woods and Queens Park | - For Information | 13 March 2019 |
| West Ham Park | - For Information | 8 April 2019 |
| Open Spaces and City Gardens | - For Decision | 8 April 2019 |
| Subject: Final Departmental High-level Business Plans 2019/20 – Open Spaces Department | | Public |
| Report of: Colin Buttery, Open Spaces Director | | |
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Summary

This report presents the final high-level business plan for the Open Spaces Department for 2019/20. The Business Plan identifies three top line objectives with four outcomes sitting under each objective. These objectives and outcomes are relevant across the range of services provided by the Department. The Business Plan also identifies the key activities that the Department will be progressing and delivering over the next year and indicates how the Department is helping to achieve the Corporate Plan's aims and outcomes.

Recommendation

Open Spaces and City Gardens Committee Members are asked to:

- approve the Open Spaces Department's high-level Business Plan 2019–20.

Epping Forest and the Commons Committee, Hampstead Heath, Highgate Woods and Queens Park Committee and West Ham Park Committee are asked to:

- note this report

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side Business Plans for the first time in 2017/18. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.

2. For 2018/19, departments were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.
3. For 2019/20, to secure deeper Member engagement with Business Plans, a series of four informal 'cluster' meetings took place in early February to allow Chairmen and Deputy Chairmen of relevant approving Committees to scrutinise how departments are using their 2019/20 Business Plans to prioritise activities towards corporate goals. These meetings were chaired by the Chair and Deputy Chairman of Resource Allocation Sub Committee.
4. To complement this, and to give all Members a chance to ask questions and put their views to their Chairmen and Deputy Chairmen in advance of these meetings, a 'Business Plan Surgery' was held on 10 January (immediately before Court of Common Council).
5. Taken together, these sessions replace the submission of draft high-level Business Plans to Committees. Final high-level Business Plans are still subject to Committee approval, as in previous years.
6. Work has also taken place to review the content and format of the supporting detail beneath the high-level Business Plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; EEE Health Checks (economy, efficiency and effectiveness), and schedules of measures and key performance indicators for outputs and outcomes. This is a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

High-level Business Plan for 2019/20

7. The Open Spaces high level Business Plan for 2019/20 (Appendix 1) reflects the breadth of the Department recognising the services provided as a local authority (City Gardens and the Cemetery and Crematorium), Tower Bridge and the Monument, and through its eight Open Spaces and Keats House charitable trusts.
8. The Department's three top line objectives remain unchanged and align closely with the Corporate Plan. The three objectives are:
 - A. Open spaces and historic sites are thriving and accessible
 - B. Spaces enrich people's lives
 - C. Business practices are responsible and sustainableBelow these three objectives sit twelve outcomes.
9. The Business Plan uses bracketed numbers to show how the Open Spaces outcomes link to the twelve outcomes of the Corporate Plan 2018 – 2023.
10. Delivery of the Business Plan is driven through a range of divisional activities. The high-level business plan groups these as generic statements of activity (page two appendix 1). The detail behind these activity statements is shown in appendix

2. This appendix is used inter and intra departmentally to show the activity that different divisions will be progressing in 2019/20.

11. The Department has reviewed its performance measures against its twelve outcomes and areas of activity. A new collection of seventeen measures have been identified which are listed in appendix 3. Some measures that were reported previously have been removed including those that were predominantly divisional rather than Departmental and those which did not link back to the Department's outcomes. New measures include: condition of our Sites of Special Scientific Interest, influencing planning authorities development approvals and planning policy documents, income generation and apprentice performance.

Corporate & Strategic Implications

12. The Department's activity is delivering ten of the twelve corporate plan outcomes across all three of the Corporate Plan aims as shown on the pie chart and table on page one of the Business Plan (appendix 1):

Contribute to a flourishing society

1. People are safe and feel safe.
2. People enjoy good health and wellbeing.
3. People have equal opportunities to enrich their lives and reach their full potential.
4. Communities are cohesive and have the facilities they need.

Support a thriving economy

5. Businesses are trusted and socially and environmentally responsible.
8. We have access to the skills and talent we need.

Shape outstanding environments

9. We are digitally and physically well-connected and responsive.
10. We inspire enterprise, excellence, creativity and collaboration.
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained.

Conclusion

13. This report presents the final high-level Business Plans for 2019/20 for the Open Spaces Department. The Business Plan sets out the Departments top-line objectives and outcomes and the activity we will progress and deliver in the year ahead.

Appendices

- Appendix 1: High Level Open Spaces Department Business Plan
- Appendix 2: Detail sitting behind the high level activity statements
- Appendix 3: 2019-20 Open Spaces Department Performance Measures

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