

Committees:	Dated:
Open Spaces & City Gardens	12 May 2017
West Ham Park	12 May 2017
Epping Forest & Commons	15 May 2017
Hampstead Heath, Highgate Wood & Queen's Park	15 May 2017
Open Spaces & City Gardens	17 July 2017
Subject: Open Spaces & Heritage Business Plan 2017/18	Public
Report of: Colin Buttery, Director of Open Spaces	For Decision
Report author: Esther Sumner, Business Manager	

Summary

Business plans are reviewed annually and cover a three year period. Following incorporation of the Tower Bridge, Monument and Keats House parts of the Culture, Heritage & Libraries Department into the Open Spaces Department on 1 February 2017, the Open Spaces Departmental Business Plan now reflects this broader range of activity under the heading "Open Spaces & Heritage"

The proposed business plan reflects the changes being made corporately to business planning, in particular the renewed focus on outcomes.

This report also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide informal feedback before wider consultation on the plan takes place in the autumn with staff, partners and other external stakeholders.

Recommendation

Members are asked to:

- Approve the Open Spaces & Heritage Business Plan

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching mission. This will be achieved by:
 - Identifying the overarching mission and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;

- Enhancing the “golden thread”, such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department’s capabilities, and a horizon-scan of future opportunities and challenges.
5. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members’ demands for more focussed and meaningful performance measures which concentrate on outcomes and impact rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Open Spaces & Heritage Business Plan

6. A title of “Open Spaces & Heritage” for the Open Spaces Department’s Business Plan has been adopted to reflect the widening of the department’s activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
7. The new approach to business planning has required departments to state their ambitions in addition to objectives and activities. The ambitions proposed within the business plan are intended to reflect the full scope and outcomes of our activities and therefore encompass our ecological work, our outcomes for people, our role ensuring that our landscape and heritage assets are both protected and accessible, and the leadership we can contribute within our sectors. The services objectives proposed have been amended from the previous plan to

reflect the broadened scope of the department and to reflect our ambitions. An objective on efficiency, equalities and workforce satisfaction has been included to assist us in meeting our ambitions and focuses on how we are undertaking our activities.

8. A series of performance indicators were developed to support last year's Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and Keats House have been drawn into this year's plan. Work is being undertaken to move from output based monitoring to outcomes.

Corporate Plan 2018-23

9. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation; ambitious long-term outcomes against which we can measure our performance.
10. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. Through this network, information on current activities has been gathered from all departments and is being aligned with the high-level departmental plans and the emergent Corporate Plan outcomes.
11. A draft of the Corporate Plan is presented at Appendix 4 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.
12. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
13. Formal consultation will also take place with staff, partners and other stakeholders from September.
14. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

Corporate & Strategic Implications

15. Business plans demonstrate the link between the corporate plan and the activities of the department. The Open Spaces Business Plan contributes to:

- SA2: To provide modern, efficiency and high qualities local services, including policing, within the Square Mile for workers, residents & visitors
- SA3: To provide valued services, such as education, employment, culture and leisure to London and the nation
- KPP2: Improving the value for money of our services within the constraints of reduced resources
- KKP4: Maximising the opportunities and benefits afforded by our role in supporting London's communities
- KKP5: Increasing the outreach and impact of the City's cultural, heritage and leisure contribution of the life of London and the nation

16. These relationships are mapped within appendix 1 of the business plan.

Implications

17. **Equalities:** Objective 5 makes specific reference to equalities, and this is being met by the establishment of a new equalities board within the department which will lead on ensuring that our services are accessible and inclusive to all. The department is committed to meeting its obligations under equalities legislation and will facilitate the application of best practice amongst staff.

18. **Finance:** 2017/18 is the final year of the 3 year savings programme which started in 2015/16. The department decided to meet these savings requirements through a projects and programmes approach. This approach is continuing within the department and it intended to use it in continuing to seek further efficiencies. The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes).

19. The Open Spaces Bill is an important component in a number of agreed proposals. The Bill is continuing to progress through Parliament and it has been necessary to substitute some savings in the short term.

Conclusion

20. The Open Spaces & Heritage Business plan demonstrates how the department will meet its ambitions and objectives over the coming years. The Business Plan is being circulated to all relevant Committees during May, before returning to Open Spaces & City Gardens in July to approve any proposed changes.

Appendices

- Appendix 1 - Open Spaces & Heritage High Level Summary Business Plan
- Appendix 2 - Open Spaces & Heritage Business Plan 2017/18
- Appendix 3 – Performance Indicators
- Appendix 4 – Draft Corporate Plan

Appendices 3-6 of the Business Plan are available on request

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