

Committee:	Date:
Hampstead Heath, Highgate Wood & Queen's Park Epping Forest & Commons Open Spaces & City Gardens West Ham Park	15 November 20 November 4 December 2017 4 December 2017
Subject: Draft Departmental Business Plan 2018/19 – Open Spaces	Public
Report of: Director of Open Spaces	For Information
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Summary

This report presents for information the draft high-level business plan for the Open Spaces Department for 2018/19. It is presented alongside the departmental estimate report to enable the draft ambitions and objectives to be discussed in conjunction with the draft budget for the forthcoming year.

Recommendation

Members are asked to note the Open Spaces Department's draft high-level business plan for 2018/19 and provide feedback.

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. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June. 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 have again been asked to produce high-level plans in draft, this time to be presented to Service Committees alongside the departmental estimate reports, so that draft ambitions can be discussed at the same time as draft budgets. This represents a first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with the corporate and business plans, such as workforce planning and risk management. Achieving this will represent a significant step towards the City Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council in March.

4. With these key documents in place and a new corporate performance management process being brought forward the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate its resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. A revised draft of the Corporate Plan has been produced following consultation with Service Committees and Members between April and July, and is being used for staff engagement between September and November. Members should therefore start to see closer alignment between the departmental business plans and the draft outcomes from the Corporate Plan.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming less of a document production process and more of a joined-up service planning process, linked to corporate objectives.

Draft high-level plan

7. This report presents at Appendix 1, the draft high-level plan for 2018/19 for the Open Spaces Department.

Open Spaces Department

8. The current draft summary plan maintains the themes previously approved by Members but there has been some alteration in emphasis to better align with the corporate plan. As previously, this plan reflects the complete breadth of the department – our open spaces sites in the City of London and the 14 beyond its borders, the Cemetery & Crematorium and Tower Bridge & Monument.

Draft outcomes statement

9. Draft outcome statements (Appendix 2) are also being developed to explain the links between the corporate plan and the business plan, and to help the department to demonstrate the impact of its activities by focusing on why we do things (and therefore whether this was effective), not what we do. Appendix 2 shows the a snapshot of the department's developing work in this area. Members comments are welcomed on this approach and the proposed outcome statements. A further process of refinement is required to consolidate and crystallise the key outcomes for the departments across our diverse service areas.

Corporate & Strategic Implications

10. The Open Spaces & Heritage business plan has strong alignment across the three themes of the corporate plan. The alignment between the departmental outcomes and the corporate plan is included within Appendix 2. Member's attention is particularly drawn to the department's contribution with respect to:
 - The City positively impacts people and the environment

- The Square Mile has outstanding public spaces, heritage, hospitality and retail
- People enjoy good health and wellbeing
- People have access to suitable accommodation in cohesive communities
- People lead enriched lives and can reach their full potential

Health Implications

11. Research has demonstrated the positive impact that green spaces and cultural activities have on health & wellbeing. Examples include reductions in social isolation, opportunities to exercise and a sense of connection to place.

Conclusion

12. This report presents the draft high-level plan for 2018/19 for the Open Spaces Department in order that Members are able to feed into this plan at an early stage. A final plan will be presented for approval prior to the start of the 2018/19 financial year. Members comments are also sought on the draft outcomes statements included at Appendix 2.

Appendices

- Appendix 1 – Draft high-level business plan 2018/19
- Appendix 2 – Draft outcome statements

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