

Committee:	Date:
Culture, Heritage and Libraries	22 May 2018
Subject: Final Departmental Business Plan 2018/19 – Open Spaces	Public
Report of: Colin Buttery – Director, Open Spaces	For Decision
Report author: Gerry Kiefer, Open Spaces	

Summary

This report presents the final high-level business plan for the Open Spaces Department for 2018/19. The Business Plan identifies three top line objectives with four outcomes sitting under each objective. These objectives and outcomes are pertinent to the whole range of services provided by the Department, including Keats House, Tower Bridge and the Monument. The Plan also shows how the Open Spaces Business Plan helps to deliver the outcomes of the Corporate Plan's 2018 – 2023 by referencing the Corporate Plan numbered outcomes alongside the Departments outcomes, programmes and projects.

Recommendation

Culture, Heritage and Libraries Committee Members are asked to:

- approve the Open Spaces Department's Business Plan 2018 - 19

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 February and as finals for formal approval in May 2017. 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 this Committees in 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. Discussions are also taking place on aligning other key corporate processes with business planning, such as workforce planning and risk management. Achieving this will represent a significant step towards the City of London 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.

4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate 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. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the Departmental business plans and the Corporate Plan outcomes.
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 a joined-up service planning process that links directly to Corporate Plan outcomes.

High-level plan

Open Spaces Department

7. This report presents at Appendix 1, the final high-level Business Plan for 2018/19 for the Open Spaces Department.
8. The high-level plan was presented to this Committee on 18 December, for noting. This revised plan continues to reflect the breadth of the Department recognising the services provided at Tower Bridge and the Monument, Keats House, our Open Spaces across and beyond London and the City's Cemetery and Crematorium
9. Further work has been undertaken by a cross-divisional Board, including colleagues in the Corporate Strategy and Performance team and senior open spaces managers. This Board consolidated the top line objectives so that they better align with the Corporate Plan; whilst ensuring that they are relevant across our diverse service areas. The proposed new Business Plan (Appendix 1) identifies three top line objectives:
 - **Open spaces and historic sites are thriving and accessible**
 - **Spaces enrich people's lives**
 - **Business practices are responsible and sustainable**

Below these sit a number of outcomes and through the use of numbers, the Plan aims to show how these link through to the twelve outcomes in the Corporate Plan 2018 - 2023.

10. Delivery of the business plan is driven through divisional plans and activities.

11. To evidence how the service is performing we will continue to monitor and report on performance indicators. The performance measures relating to Tower Bridge, the Monument and Keats House are shown as Appendix 2. In addition, we will look to identify new and more outcome based measures to demonstrate the impact and benefits of the services we provide. Therefore, some of the Business Plan outcomes currently have no measures assigned to them. The six monthly review of the Business plan will propose additional measures.
12. The Business Plan identifies a number of key programmes and projects which the Department will initiate and progress over the next year including:
- progress a number of capital improvement projects at the central heritage sites including Keats House and Gardens,
 - launch of a fully accessible education facility at Tower Bridge,
 - review the potential for a secure exit facility at the Bridge's South Tower and
 - progress a standalone Visitor Centre for the Monument.

Corporate & Strategic Implications

13. The main Corporate outcomes the Open Spaces Department aims to have an impact on are:

Contribute to a flourishing society

Shape outstanding environments

Conclusion

14. This report presents the final high-level plan for 2018/19 for the Open Spaces Department for Members to approve and provide feedback. The approved Plan will set out the top-line objectives and outcomes, key programmes and projects which the Department will progress and deliver in the year ahead.

Appendices

- Appendix 1 – High-level business plan 2018-19
- Appendix 2 – Performance measures

Background Papers

December 2017: Draft Departmental Business Plans 2018/19

Gerry Kiefer

Business Manager – Open Spaces Department

T: 020 7332 3517

E: Gerry.kiefer@cityoflondon.gov.uk