

<b>Committee:</b>	<b>Date:</b>
<b>Open Spaces and City Gardens - For Decision</b>	<b>16 April 2018</b>
Epping Forest and City Commons - For Information	14 May 2018
Hampstead Heath, Highgate Woods and Queens Park - For Information	23 May 2018
West Ham Park - For Information	16 July 2018
<b>Subject:</b> Final Departmental Business Plan 2018/19 – Open Spaces	<b>Public</b>
<b>Report of:</b> Colin Buttery – Director, Open Spaces	
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### 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. The Plan also shows how the Open Spaces Business Plan helps to deliver the outcomes of the Corporate Plan 2018 – 2023 by referencing the Corporate Plan numbered outcomes alongside the Departments outcomes, programmes and projects.

### Recommendation

Open Spaces and City Gardens 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 January/February and as finals for formal approval in May/June 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 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. 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 on 8 March.
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**

7. This report presents at Appendix 1, the final high-level Business Plan for 2018/19 for the Department of Open Spaces.

### **Open Spaces Department**

8. The high level plan was presented to this Committee on 4 December, for noting. This revised plan continues to reflect the breadth of the Department recognising the services provided as a local authority and through its charitable trusts; our Open Spaces across and beyond London, the City's Cemetery and Crematorium, Keats House, Tower Bridge and the Monument.
9. Further work was 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 a range of divisional plans and activities.
11. To evidence how the service is performing we will continue to monitor and report on the 3 year performance indicators established in the 2016 – 2019 Business plan. These performance measures 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 these additional measures.

### **Corporate & Strategic Implications**

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

#### **Contribute to a flourishing society**

- People enjoy good health and wellbeing
- People have equal opportunities to enrich their lives and reach their full potential
- Communities are cohesive and have the facilities they need

#### **Shape outstanding environments**

- We inspire enterprise, excellence, creativity and collaboration
- We have clean air, land and water and a thriving and sustainable natural environment.
- Our spaces are secure, resilient and well-maintained

### **Conclusion**

13. 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

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