

<b>Committee(s):</b>	<b>Date(s):</b>	
Open Spaces and City Gardens Committee	For decision	8 <sup>th</sup> April 2014
West Ham Park committee	For Information	8 <sup>th</sup> April 2014
Hampstead Heath, Highgate Wood and Queen's Park Committee	For Information	14 <sup>th</sup> April 2014
Epping Forest and Commons Committee	For Information	12 <sup>th</sup> May 2014
Port Health and Environmental Services Committee	For decision	13 <sup>th</sup> May 2014
<b>Subject:</b> Open Spaces Department Business Plan 2014-2017	<b>Public</b>	
<b>Report of:</b> Director of Open Spaces	<b>For Decision</b>	
<b>Summary</b>		
<p>This report seeks approval for the Open Spaces Department Business Plan for 2014-17. The plan outlines the departmental priorities for the forthcoming year, outlines out longer term projects and specifies how we will measure our performance using a range of performance indicators.</p> <p>Progress delivering the Business Plan will be reported quarterly.</p> <p><b>Recommendation(s)</b></p> <p>Members are asked to:</p> <ul style="list-style-type: none"> <li>• Approve the Open Spaces Department Business Plan for 2014-17</li> <li>• Determine whether any projects and performance indicators represent high risk or priority areas of service, which you would require to be featured in the quarterly progress reports to this committee.</li> </ul>		

## Main Report

### Background

1. The department follows a clearly defined annual planning cycle which links service priorities with the budget setting cycle.

2. The Business Plan summarises key activities which will be completed in the forthcoming year and longer term projects where work will be done to define the scope of projects and arrive at more specific costs and timescales.
3. The plan links the department's activities to the City Together Strategy and the Corporate Plan, as well as outlining how performance will be measured within the department.

### **Current Position**

4. A number of changes have been made to the Business Plan. The plan has been shortened in length, with a lot of the information previously included in the main report being included as appendices. This is both to reduce production costs and to make the Business Plan more accessible.
5. Feedback from members of staff suggested a single page summary of the plan would be helpful, in a format which could be printed and displayed on noticeboards at site. This has been introduced and included as an Appendix.
6. The department's strategic objectives were developed at an away day attended by the Director and Superintendents. Key objectives were developed in consultation with all Superintendents and a wide range of staff members drawn from across sites. The key objective specific to the Cemetery and Crematorium is the progression of the Shoot Project, with the aim for works associated with the project to have been initiated by the end of the financial year.
7. In previous years around twenty five key performance indicators were listed. In the new plan four key performance indicators have been identified. These are measures which seek to give an overall indicator of the performance of the department in three key areas: the conservation, people management, finance and customer satisfaction.
8. Four performance indicators specific to the Cemetery and Crematorium which will be reported to the Port Health and Environmental Services Committee three times a year. These indicators are:
  - Maintain market share of burials
  - Maintain market share of cremations
  - Percentage of income for the Cemetery and Crematorium compared with the target income of £4.174m (£4.1m 2013/14)
  - Percentage of income for the Cemetery and Crematorium compared with the target income of £4.174m (£4.1m 2013/14)
9. Other performance indicators which will be used at specific sites or in day to day management are included in an appendix.
10. Finally, following consultation with the City Surveyor's Department and the Chamberlain's Department it was agreed that capital projects should be divided into short term, medium term and long term to aid planning.

11. Short term projects are those which are thoroughly scoped with budgets and timetables for delivery.
12. Medium term projects are for delivery in three to five years time. These are projects where work needs to be carried out in the forthcoming financial year to define the scope of the project and identify budgets.
13. Long term projects are those with a timetable for delivery of over five years. These are currently not closely defined, but it was felt important to aid longer term resource planning to collect these projects in a single management document.

### **Corporate & Strategic Implications**

14. The Business Plan outlines how the Open Space Department's activities and key projects support the aims of the City of London Corporate. It links to the themes of the City Together Strategy and the City's Corporate Plan.

### **Conclusion**

15. Progress against the Business Plan will be monitored at monthly departmental management team meetings. Members will receive a quarterly monitoring report which provides details of progress on key project and the budget position.

### **Appendices**

- Appendix 1 – Open Spaces Department Business Plan and appendices

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