

Committee(s):	Date(s):	Item no.
Port Health and Environmental Services Committee	1 May 2012	
Subject: Open Spaces Department Business Plan 2012- 2015		
Report of: Director of Open Spaces	Public For Decision	
<p><u>Summary</u></p> <p>The Open Spaces Department Business Plan for 2012 – 2015 will be presented to the Open Spaces, City Gardens and West Ham Park Committee on 25 April 2012. This Plan outlines the overall departmental aims and objectives, the key projects for the next three years and the key indicators that have been set to measure performance.</p> <p>The City of London Cemetery and Crematorium has been integrated into the Open Spaces Department’s Business Plan for the first time this year and a summary relating to the Cemetery and Crematorium is attached to this report.</p> <p>Members of the Port Health and Environmental Services Committee are therefore asked to comment on these sections, before the Plan is finalised.</p> <p><u>Recommendations</u></p> <p>It is recommended that Members</p> <ul style="list-style-type: none"> i) approve the sections that specifically relate to the Cemetery and Crematorium that have been included in the Open Spaces Department Business Plan for 2012 – 2015, and agree the targets for service delivery as quantified by the performance indicators. ii) determine whether any projects and performance indicators represent high risk and priority sectors of service which you would expect to be featured in the quarterly progress reports which will be submitted to this Committee during 2012/13. 		

Main Report

Background

1. Departmental Business Plans are now an integral element of the City's enhanced performance management system and are part of a more clearly defined annual planning cycle, which has been devised to improve the links between service and financial planning and drive service improvement.
2. The purpose of the Open Spaces Business Plan is to enable the Department to show how its activities support the City's strategic aims and policy priorities and demonstrate how it can improve its performance. The Plan shows:
 - How the Department's activities contribute to the City Together Strategy and the Corporate Plan and therefore how the City's policies will be implemented,
 - Performance targets for the current year,
 - Resource and learning and development requirements, and
 - The programme of action required to achieve the targets
3. The previous Business Plan for 2011 - 2014 was approved by the Open Spaces, City Gardens and West Ham Park Committee in April 2011 and progress reports with financial monitoring information have been submitted each quarter.

Current Position

4. The new Business Plan for 2012 - 2015 will be presented to the Open Spaces, City Gardens and West Ham Park Committee on 25 April 2012. It has been compiled in line with corporate guidelines and incorporates comments from the Town Clerk's Performance and Development Team. The overall Plan provides a review of the Open Spaces Department's performance in the past year and looks ahead to future plans in the light of available resources.
5. The Open Spaces Department took responsibility for the City of London Cemetery and Crematorium in September 2011 following a corporate departmental review. The Cemetery and Crematorium has therefore been integrated into this Business Plan for the first time this year.

6. Members of the Port Health and Environmental Services Committee are invited to comment on key sections in the new Plan and the projects that relate to the Cemetery and Crematorium, before the Plan is finalised. A summary of the relevant sections in the Plan is therefore attached to this report and includes :

- Introduction from the Director of Open Spaces
- Summary of services provided by the Open Spaces Department
- Organisational Structure
- Open Spaces Vision, and Strategic Aims and Objectives
- Key Performance Indicators
- Key Projects for the Cemetery and Crematorium
- Key Achievements in 2011/12
- Staffing position
- Financial summary
- Risk Register

A copy of the full Plan will be available on the intranet.

Strategic Implications

7. The Business Plan details how the Open Spaces Department's activities and key projects for the next three years support and link to the themes in the City Together Strategy and the City's Corporate Plan.

Conclusion

8. Formal monitoring arrangements are in place to ensure that performance is reviewed regularly at the appropriate level. During the coming year progress on implementing the Business Plan will be monitored with the Superintendents at monthly departmental management team meetings. Members will be kept informed of progress on the key projects and the budget position in quarterly reports to this Committee during 2012/13, which will review progress on achieving the performance indicators and highlight any significant deviation from the Plan.

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