

Committee(s):		Date(s):
Open Spaces & City Gardens	- For Decision	20 April 2015
West Ham Park	- For Decision	20 April 2015
Port Health	- For Decision	5 May 2015
Epping Forest & Commons	- For Decision	11 May 2015
Hampstead Heath, Highgate Wood & Queen's Park	- For Decision	18 May 2015
Subject:		Public
Open Spaces Business Plan 2015/16 – 17/18		
Report of:		For Decision
Director of Open Spaces		
Summary		
<p>The Open Spaces Business Plan 2015/16 – 17/18 focuses on delivering our charitable objectives and our four departmental objectives:</p> <ul style="list-style-type: none"> • Protect and conserve the ecology, biodiversity and heritage of our sites • Embed financial sustainability across our activities by delivering identified programmes and projects • Enrich the lives of Londoners by providing a high quality and engaging learning and volunteering offer • Improve the health and wellbeing of our communities through access to green space and recreation <p>The delivery of these objectives is supported by a number of corporate, departmental and divisional projects and programmes. These are illustrated on our roadmap. These programmes are an ambitious plan for change which will allow our charities to operate more effectively both individually and as a collective, to deliver of objectives in a way that is effective and sustainable.</p>		
Recommendation		
It is recommended that Members approve the Open Spaces Business Plan 2015/16 – 17/18		

Main Report

Background

1. In line with City of London business planning guidance, the Open Spaces Business Plan covers a three year period and is reviewed on an annual basis.

Current Position

2. The business plan for 2015/16-17/18 presents a slightly changed approach from previous years as it focuses on the department's roadmap for key programmes and projects. Roadmaps have started to be introduced across the City of London to illustrate priority projects including a timeline and milestones.
3. The roadmap presents an overview of programmes and activities and it is supported by a suite of project and programme management documents which include a new "Opportunity Outline", "Corporate Impact Assessment", "Project Initiation Document" and "Highlight Report". These documents form the basis of a new corporate gateway process for the scoping, delivering and monitoring of non-capital projects.
4. The Open Spaces department has been at the forefront of adopting the new roadmap approach as we believe it will help us in delivering our ambitious programme of change. This programme will allow us to achieve our departmental savings over the next three years while focusing our attention and activities on delivering and understanding outcomes for our communities.

Departmental Objectives

5. The business plan presents four departmental objectives, which support our charitable objectives:
 - Protect and conserve the ecology, biodiversity and heritage of our sites
 - Embed financial sustainability across our activities by delivering identified programmes and projects
 - Enrich the lives of Londoners by providing a high quality and engaging learning and volunteering offer
 - Improving the health and wellbeing of our communities through access to green space and recreation
6. Our achievement of these objectives is supported by our roadmap projects and programmes.

Key Projects and Programmes

7. The projects and programmes which form the roadmap are:
 - Learning
 - Sports
 - Various Powers Bill
 - Promoting our services
 - Energy efficiency
 - Fleet and equipment review

- Wayleaves
 - Ponds Project
 - Lodges and operational property review
 - Car parks
 - Cafes
8. The roadmap also reflects a number of corporate projects which will have an impact on the work of the department – service based review; strategic energy review; customer service transformation; oracle business intelligence; City People (I-Trent) upgrade; Investors in People and revised appraisal system roll out.
 9. The Superintendent of the Cemetery & Crematorium will be leading on the “Promoting Our Services” project for the department. The Energy Efficiency and Fleet & Equipment review are likely to be the most significant programmes for the Cemetery & Crematorium, although as reflected in the property section of the business plan, there will also be efforts to ensure best use of operational property which will have some impact on the site.

Key Performance Indicators

10. A new set of indicators were introduced in last year’s business plan. The department is now looking to develop these indicators further with a “basket of indicators” which will sit behind each KPI which will allow us to consider a broader range of performance measures.
11. An additional KPI – energy efficiency and sustainability – has been introduced to reflect the importance this is considered by the department. The targets have been taken from the department’s Sustainability Improvement Plan.

The Cemetery and Crematorium specific indicators

12. As in the previous business plan, a different additional set of KPIs are included for the Cemetery and Crematorium to reflect their operation as a business rather than a charity. These are:
 - Maintain 23% market share of cremation
 - Maintain 8% market share of burials
 - Income compared to income target
 - Target of 60% of cremation using the new fully abated cremator

Corporate & Strategic Implications

13. The delivery of the Open Spaces Business Plan 2015/16 – 17/18 will support the City of London’s strategic aim “to provide valued services to London and

the nation” and the key policy priority of “maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency”.

Conclusion

14. The roadmap which forms the basis of the Open Spaces Business Plan illustrates the eight key programmes that will deliver change and improvement across the department over the next three years. By working together more effectively as a department, we will support each of our charities in delivering to their communities and the Cemetery & Crematorium in delivering their services.

Appendices

- **Appendix 1 - Open Spaces Business Plan 2015/16 – 17/18**
- **Appendix 2 – Cemetery & Crematorium update on performance 2014/15**

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