

<b>Committees</b>	<b>Dated:</b>
Hampstead Heath Consultative Committee – For Information	13 March 2017
<b>Subject:</b> Draft Business Plan for Department of Open Spaces	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Discussion</b>
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### Summary

Business plans are reviewed annually and cover a three year period. The City of London is in the process of changing its business planning process. It will take up to three years to implement these changes. Summary business plans have been produced for early engagement as a first stage of these changes.

### Recommendations

The Hampstead Heath Consultative Committee are asked to discuss the proposed summary business plan

### Main Report

#### Background

1. Following the retirement of the Director of Culture, Heritage & Libraries, it was decided to integrate the various functions of the CHL Department into other parts of the Corporation. Responsibility for Tower Bridge, Monument and Keats House have transferred to the Open Spaces Department. Keats House is now being managed by the Superintendent of Hampstead Heath as part of an expanded division, "Hampstead Heath, Highgate Wood, Queen's Park and Keats House".
2. As mentioned to your Committee at your last meeting, a new framework for corporate and business planning is currently being developed, led by the Head of Corporate Strategy and Performance. The aims of this new approach include:
  - To align departmental business plans with outcomes in the strategic corporate plan;
  - To lay a "golden thread", such that everything we do and develop is well thought through, aligned with the corporate plan, and included within a departmental business plan, team plan, or individual work plan;
  - To have corporate strategy driving business planning and resource allocation, and
  - To support a culture of continuous improvement, challenging ourselves about the effectiveness of our services and the value they provide.

3. As this new approach involves in-parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented. Because of this, 2017/18 is very much a year of transition. Work has started on preparing the revised corporate plan, based on outcomes identified by the People, Place and Prosperity Strategic Chief Officer Groups. This will be brought to elected Members post-election for further development, leading to full Member approval of the plan before the start of the 2018/19 financial year. Revised departmental business planning documentation is being introduced to address Member concerns over the consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department.
4. In the initial phase, departments have been asked to produce a high-level departmental plan, to a standard template, for discussion with their Service Committees, prior to the Common Council elections in March, where Committee meeting dates permit. The template for these high-level plans has been developed through consultation with Chief Officers, their business planners, and Service Committee Chairmen. As well as key information on ambitions, budget and planned outcomes, the template includes scope for departments to report key projects, development needs, and known future events that will influence shape future service delivery. It should be noted that the format for these plans has not been finally determined, therefore Members are invited to comment on the format of the high-level plans, as well as the content.
5. Following the elections in March, Chief Officers have been asked to present the final draft of their high-level plans to their Service Committees for approval, supported by more detailed plans for 2017/18, in the previously used format. The departmental ambitions agreed at this time will then be used to inform budget setting for 2018/19, and for the development of the 2018-23 Corporate Plan. During 2017/18, consultation will also take place on the format of the more detailed departmental plans, with a view to a standard format being introduced for 2018/19 onwards.

### **Open Spaces & Heritage**

6. A working title of “Open Spaces & Heritage” for the Open Spaces Department’s Business Plan has been adopted to reflect the widening of the department’s activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
7. A series of performance indicators were developed to support last year’s Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and Keats House have been drawn into this year’s plan. Work is being undertaken to move from output based monitoring to outcomes.

### **Corporate & Strategic Implications**

8. Business Plans identify how the department's activities and improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan.

## **Conclusion**

9. This report presents an early draft of the summary business plan for the Director of Open Spaces. Following the discussions at your Committee and further consultation with staff, revised plans will be submitted to City's Open Spaces committees and the Culture Heritage & Libraries Committee in May, before final approval by the Open Spaces & City Gardens Committee in July.

## **Appendices**

- Appendix 1 – Open Spaces & Heritage draft summary business plan

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