

OPEN SPACES: Summary Business Plan 2014/17

Our Strategic Aims are:	<ul style="list-style-type: none"> • Widening and developing what we offer to Londoners through education, biodiversity and volunteering • Improving our use of resources through increased income generation and improved procurement • Successfully developing and managing potential hydrology projects at Hampstead Heath and Epping Forest.
Vision / Key Objectives and /or Key Policy Priorities are:	<ol style="list-style-type: none"> 1. Hampstead Heath Ponds Project 2. Delivering cost savings 3. Epping Forest Management Plan 4. Highams Park Dam Project 5. The Shoot Cemetery Project 6. City Churchyards Management Project 7. Queen's Park playground modernisation 8. Kenley Revival Project 9. West Ham Park Nursery feasibility study 10. West Ham Park Café Development 11. City Commons and Burnham Beeches management arrangements 12. Grazing Project 13. Introduction of the Land Management Category Board 14. Roll out of the Open Spaces visual identity

Our Key Performance Indicators are:		
Description:	2013/14 performance	2014/15 target
Conservation: number of sites out of fifteen with current management plans	13	15
People: training costs as % of total direct employee costs	1.0%	1.5%
Finance: income as a % of local expenditure	45.6%	50%
Customer satisfaction: establishment of baseline data on visitor satisfaction	N/A	N/A

Financial Information

	2012/13 Actual	2013/14 Revised Budget (latest)	2013/14 Actual Outturn (1)		2015/16 Original Budget
	£000	£000	£000	%	£000
Employees	14,130	12,071	12,071	100	12,183
Premises	1,899	2,705	2,705	100	4,160
Transport	686	638	638	100	551
Supplies & Services	2,580	1,931	1,931	100	1,864
Third Party Payments	125	103	103	100	78
Transfer to Reserve	271	83	83	100	109
Unidentified Savings	0	0	0	100	0
Total Expenditure	19,691	19,259	19,259	100	20,636
Total Income	(7,701)	(6,441)	(6,441)	100	(5,930)
Total Local Risk	13,063	12,818	12,818	100	17,629
Total Central Risk	(2,483)	(2,705)	(2,705)	100	(4,160)
Total Local and Central	10,580	10,113	10,113	100	13,469
Recharges	2,741	2,932	2,932	100	2,932
Total Net Expenditure	15,804	15,750	15,750	100	17,629

Notes on Financial Information:

1. Expected outturn at December 2013.

Staffing information

- 371 staff in post (352.41 FTEs)
(See note 3)
- Age profile
Under 21 - 0.54% ↗
21 – 30 – 10.24% ♀
31 – 40 – 21.0% ♀
41 – 50 – 36.65% ♂
51 – 60 – 25.61% ♂
61+ - 6.20% ♀
- Service profile
Up to 5 years 40.16% ♀
6 – 20 years 43.67% ♂
21+ years 16.17% ♂
- Ethnic Minority Staff 10.24% ♂
- Female staff 25.88% ♀
- Annual turnover 17.00% ♂

**City of London Corporation
Open Spaces Department
Organisational chart
as of March 2014.**

