

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 Latest Approved Budget	2013/14 Actual Outturn (1)		2015/16 Original Budget
	£000	£000	£000	%	£000
Employees	13,710	13,996	13,996	100	14,206
Premises	3,623	2,034	2,034	100	2,003
Transport	806	684	684	100	597
Supplies and Services	3,044	2,254	2,254	100	2,142
Third Party Payments	137	103	103	100	78
Transfer to Reserves	297	75	75	100	100
Total expenditure (excluding City Surveyor)	21,617	19,146	19,146	100	19,126
City Surveyor (repairs & Maintenance and Cleaning)	2,275	3,021	3,021	100	4,785
Total expenditure	23,892	22,167	22,167	100	23,911
Total Income	(8,377)	(7,885)	(7,885)	100	(8,376)
Total Local Risk	15,515	14,282	14,282	100	15,535
Total Central Risk	(2,668)	(2,648)	(2,648)	100	(1,719)
Total Local and Central Recharges	12,847	11,634	11,634	100	13,816
Total Net Expenditure	3,988	4,344	4,344	100	4,354
Total Net Expenditure	16,835	15,978	15,978	100	18,170

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.**

