



Open Spaces Department

Business Plan 2013 - 2016

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1. Introduction

Our Business Plan sets out the medium term priorities for Open Spaces, in maintaining the vision “A World Class City needs a World Class Environment” and our five strategic aims.

We continue to balance the responsibilities of conserving and enhancing the special environments we care for, with policies to encourage access and increase the opportunities for enjoyment, education and recreation. In providing services across London and beyond, we will seek to ensure their value to the communities we serve are appropriately recognised.

This year's plan continues the focus on our financial position; seeking to limit the impact of changes on frontline services whilst ensuring value for money. Our ability to support new projects or initiatives will be limited unless external partners and supporters can be found, or innovative income generation opportunities can be delivered. The Business Plan's strategic aims and objectives, together with Key Performance Indicators (KPIs), provide the framework to ensure we meet these challenges.

This Business Plan is provided for Members' consideration and approval.

Sue Ireland
Director of Open Spaces - April 2013

2. Departmental Vision and Values

Each Open Space managed by the City is a special place, with well-established management plans and dedicated staff. Most of the larger sites have registered charity status. However, given their habitats and locations around London, the overall management of each one is quite different. As part of our business planning, there is a need for a clear Open Spaces Department vision.

Our five year departmental Vision is:

"A World Class City needs a World Class Environment"

A staff working group was challenged to bring the Vision to life and communicate it more widely to all staff. It was decided that this could best be achieved visually, using the poster shown on page 6. This is now displayed on the walls of offices and staff rooms.

The Department shares the City's Core Values.

Our Values: **The best of the old with the best of the new**

The right services at the right price

Working in Partnership

Two of the three strategic aims in the City Corporation's Corporate Plan 2013 - 2017 also apply to the Open Spaces, namely:

Provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors.

Provide valued services to London and the nation.

The department will also focus on communicating two of the three priority areas of work for the City Corporation, as outlined in the Communications Strategy 2013 – 2016, namely.

Supporting London's Communities

Helping to look after London's heritage and Green Spaces

3. Departmental Aims and Objectives

The Open Spaces Department continues to contribute to the City's overall performance management arrangements.

In order to demonstrate how the Open Spaces Department's strategic aims and objectives are linked to the themes in The City Together Strategy, they have been listed on the following pages under the five main aspirations for the Department. These aspirations are:

- **Quality**
- **Inclusion**
- **Environment**
- **Promotion**
- **People**

The means to achieve these aspirations should, where appropriate, include the use of innovation. Value for money is paramount across all these aims and objectives, which together with the associated actions, will be reviewed regularly as part of the scheduled Business Plan quarterly progress reports to the Open Spaces and City Gardens Committee and the Port Health and Environmental Services Committee.

The Departmental Improvement Plan in section 4 is followed by the Key Performance Indicators for the coming year and then the Key Projects for each Open Space. All of these Projects are dependent upon the necessary budgets being maintained.

A World Class City needs a World Class Environment



The Open Spaces Vision

Delivered by

Quality

Inclusion

Environment

Promotion

People

City Gardens
West Ham Park

Burnham Beeches
Stoke Common

Hampstead Heath
Highgate Wood

Epping Forest
Queen's Park

City Commons
Directorate

Cemetery &
Crematorium

OPEN SPACES DEPARTMENT - AIMS & OBJECTIVES

1. <u>Quality</u>	2. <u>Inclusion</u>	3. <u>Environment</u>	4. <u>Promotion</u>	5. <u>People</u>
<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is competitive and promotes opportunity.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Achieve nationally recognised standards and deliver value for money in providing our Open Space service.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which supports our communities.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Involve communities and partners in developing a sense of place through the care and management of our sites.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Extend partnership-working within the community and continue to develop closer links with local authorities, to improve the way we involve people in decision making.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which protects, promotes and enhances our environment.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is vibrant and culturally rich.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Market our services and provide events and opportunities to learn for all within our communities.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is safer and stronger.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.</p>

"A World Class City needs a World Class Environment"

4. Departmental Improvement Plan 2013/14 & Key Performance Indicators

Departmental Objective 1 - Quality		Achieve nationally recognised standards and deliver value for money in providing our Open Space service.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Monitor budgets monthly and produce quarterly progress reports and achieve external funding for key projects. Improve efficiency and procurement and continue to seek additional ways of increasing income.	<ul style="list-style-type: none"> - Demonstrate value for money through benchmarking with other comparable organisations. - Keep within Local Risk budgets. (KPI 1,2,3 & 20) - Ensure City Bridge Trust grant reporting deadlines are achieved. - Identify savings and produce a medium term plan and explore a trading option at some sites. 	March 2014	Management Team, Finance Improvement Group, in association with the Head of Finance.
Integrate 20 year property maintenance plans and the PP2P project into charitable trust requirements and secure appropriate funding for maintenance and repairs, to ensure the long term protection of buildings and infrastructure.	<ul style="list-style-type: none"> - Achieve a secure definition of responsibilities between Open Spaces and City Surveyor's Departments, to cover projects, property maintenance and asset condition assessment. - Meet the performance indicators related to the PP2P Repairs and Maintenance contract. 	Sept 2013 March 2014	Director and Superintendents in association with the City Surveyor's Department.
Produce and implement work programmes linked to the site management plans. Ensure replacement plans are produced on time.	Annual programmes presented to service Committees and approved.	June 2013	Superintendents and local Management Teams.
Achieve external accreditation / Green Flag Awards for all sites and explore further benchmarking opportunities with other organisations.	Maintain Green Flag and London in Bloom awards and consider applications for new areas (KPI 8&9) Participate in the evolution of the Green Flag scheme.	Aug 2013 Nov 2013	Superintendents and local Management Teams.
Deliver corporate Service Response Standards.	Report quarterly to maintain a high quality of service across all areas. (KPI 4 & 5)	March 2014	Business Manager and Superintendents.
Extend e-business applications to improve efficiency and customer service.	<ul style="list-style-type: none"> - Develop a new departmental sports booking system and consider performance indicators for facilities. - Review the implementation of new IS system at the Cemetery. (KPI 18 & 19) - Develop online payments for sponsorship / donations through the website, to provide additional income. 	March 2014 March 2014 March 2014	IS Improvement Group and Business Manager, Marketing Manager and Sports Improvement Group.

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2013/14

Departmental Objective 2 - Inclusion		Extend partnership-working within the community and continue to develop closer links with local authorities to improve the way we involve people in decision making.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Respond to changing Government policy on planning to ensure the interests of the Open Spaces are protected.	Develop mechanisms to ensure effective protection and efficient response to potential developments affecting the Open Spaces.	March 2014	Director and Management Team.
Develop departmental transport related policies, to protect each site and its users.	Work with local authority partners, to develop and deliver transport strategies.	March 2014	Director and Superintendents of Burnham Beeches and Epping Forest.
Encourage responsible use of the Open Spaces by underrepresented groups.	Develop new methods of encouraging more involvement from youth groups, ethnic minorities and the less well able across all sites, and capturing appropriate statistical information.	March 2014	Superintendents.
Develop initiatives to improve community partnerships at each site.	Provide evidence to show that the community value the initiatives, including those activities organised with external funding. Encourage the development of new friends groups for different areas.	March 2014	Management Team, Technical and City Gardens Managers.
Meet the corporate objectives for Equality Duty compliance.	Complete the annual review of departmental Framework. Ensure Equality Impact Assessments are carried out for key projects.	Jan 2014 March 2014	Business Manager and Management Team.
Target new user surveys to get feedback on key local issues.	Measure improvement in satisfaction levels by implementing a rolling programme of user surveys across all sites. (KPI 11)	March 2014	Superintendents.

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2013/14

Departmental Objective 3 - Environment		Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Reduce use of non-renewable energy – electricity, gas, liquefied petroleum gas, petrol, diesel and water	Monitor all energy and water use and reduce consumption by 2% on the previous year. (KPI 14 & 21) .	March 2014	Superintendents and the departmental Sustainability Improvement Group, in association with the City's Energy Team
	Carry out local reviews of fuel records quarterly and maintain better metering arrangements until the development of corporate BI reports.	March 2014	
Promote the Sustainability Audit System across the organisation.	Update of SAS by involving 2 further Depts.	March 2014	Director of Open Spaces, Superintendent of Burnham Beeches and SIG
Implement the recommendations of the Phase 2 Sustainability Departmental Improvement Plan.	Develop a programme of Energy performance audits on operational buildings.	March 2014	Sustainability Improvement Group
	Continue the programme to replace operational lighting with energy efficient equivalents.	March 2014	
	Identify two additional Open Space Operational buildings to generate a minimum of 10KW of energy (or thermal equivalent) on site.	March 2014	
	- Achieve a 5% reduction in vehicle fuel use (diesel and petrol).	March 2014	
	- Achieve a 5% reduction in office based print costs.	March 2014	
Implement actions identified in the City Biodiversity Action Plan	Report quarterly on actions in the revised Plan to the Improvement Group and at meetings of the London Boroughs' Biodiversity Forum	March 2014	Biodiversity & Tree Improvement Groups/Superintendent of Parks & Gardens

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2013/14

Departmental Objective 4 - Promotion		Market our services and provide events and opportunities to learn for all.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Maintain the education programmes at all sites, to encourage broader involvement in Open Spaces activities.	Successful outcome of the City Bridge Trust funded activities for environmental education and biodiversity projects across Greater London. Maintain the sessions held and the ways in which education is provided across the Department. (KPI 13)	March 2014	Director and Management Team and Management Trainee
		March 2014	Superintendents
Ensure that the Open Spaces contribute to the City Together Strategy and the key objectives in the Corporate Plan and the Communications Strategy.	Achieve 13/14 departmental targets, and support the Corporate Plan. (KPI 8) Promote the work of the City Corporation in helping to look after London's heritage and green spaces and contribute to the research being carried out by the Economic Development Unit.	March 2014	Management Team
		March 2014	
Promote strategies and initiatives for the protection and conservation of green space, through regional partnerships such as the All London Green Grid and London Parks and Green Spaces Forum.	Play a leading role in these Greater London partnerships. Influence local strategies and initiatives through engagement with local authorities. (KPI 16)	March 2014	Director and Superintendents
Develop departmental marketing to improve the profile of the Open Spaces, taking account of the City of London's Cultural and other relevant strategies.	Ensure the departmental information on the new corporate website is maintained to a high standard. (KPI 17) Update the new departmental intranet regularly. Develop a departmental strategy for social media.	March 2014	Marketing Manager and Interpretation Improvement Group.
		March 2014	
		March 2014	
Demonstrate the legacy aspects of the departmental Olympics activities.	Deliver cross service working and maintain a programme of activities for health and wellbeing to promote our Open Spaces and the City of London's cultural activity.	March 2014	Director and Sports Improvement Group
Produce quality publications to promote the work of the Department to a wide range of users and potential users	Produce an Annual Report for 2012/13 to reflect the charitable trust status of the Open Spaces. Update local publications to promote individual sites and aim to produce these publications in digital format where ever possible.	July 2013	Business Manager, Marketing Manager, Management Team and Interpretation Improvement Group
		March 2014	

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2013/14

Departmental Objective 5 - People		Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Encourage learning and development opportunities for staff and volunteers in response to business needs.	Review Career Development Framework and training plan in line with Open Spaces priorities. Develop structured training on key areas that have been identified, including customer service training and data protection. Encourage training evaluation at all sites and report twice a year to Committee on the results. (KPI 7)	March 2014	Learning and Development Improvement Group in association with HR Business Unit
Ensure all front line staff receive comprehensive training in personal safety and awareness and enforcement, as appropriate.	Identify new areas of training to cope with dog enforcement and fixed penalty policies. Undertake Information Security training for relevant staff. Complete further refresher personal safety training as required.	March 2014	Local management teams and Learning and Development Improvement Group
Continue to improve sickness absence levels	Achieve improved absence management through monitoring and performance appraisals, where appropriate. (KPI 6)	March 2014	Local Management Teams, in association with HR Business Partner.
Ensure health and safety practices and procedures are kept up-to-date.	Update departmental health and safety policy framework and risk assessments and review the updated toolkit on the intranet.	November 2013	Management Team and Technical Manager
	Carry out the annual departmental audit, undertake health and safety assessments at specific sites and revise Top X priority list. (KPI 15)	January 2014	Technical Manager and Health and Safety Improvement Group
Develop quality volunteering opportunities at all sites and encourage corporate volunteering.	Each division to have measures to increase local volunteering levels where possible. (KPI 12)	March 2014	Superintendents
	Promote and increase corporate volunteering	March 2014	Management Team
Actively support the corporate initiatives for change and transformation.	Ensure the Department's requirements are understood by PP2P and other relevant review groups.	March 2014	Director and Management Team

KEY PERFORMANCE INDICATORS ¹					
Ref.	Measure Name	Linked to Departmental Objective	Target: 2012 - 2013	Performance: ² 2012-2013	Target: 2013 - 2014
1.	Effective budget management and make efficiency savings	Quality	Ensure net expenditure is within local risk budget.	On target.	Ensure net expenditure is within local risk budget.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2011/12 budget	On target	Raise by a further 2% compared to the original 2011/12 budget
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target	Maintain 99% target and also receipt 70% of SME invoices in 10 days
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	On target	Achieve this and other Service Response Standards
5.	Respond to Freedom of Information Act and Environmental Information Regulations requests within 20 working days.	Quality	100%	On target	100%
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	On target	Below the average for the City Corporation of 7 days per annum.
7.	Improve take up of training course programme	People	Reduce the level of training days lost.	On target - new monitoring arrangements introduced	Reduce the level of training days lost by 5%.
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All Green Flag Awards maintained	Maintain or improve Green Flag passes.
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 8 sites	One additional award received for Kenley Common	Retain Green Heritage award for 9 sites
10.	Deliver Sustainability Audits across the Open Spaces - year two of the Departmental Sustainability Improvement Plan (DSIP)	Environment	Complete Phase one audits. Deliver year one of the current DSIP. SMT to agree how to ensure the Audit is carried out across the dept every two years.	Achieved	- Complete year 2 of the current DSIP. - Develop SAS for two other Departments.
11.	Increase the accuracy of customer satisfaction measures	Inclusion	Develop a rolling programme of site surveys.	On target	Implement a rolling programme of site surveys.

Ref.	Measure Name	Linked to Departmental Objective	Target: 2012 – 2013	Performance: ² 2012-2013	Target: 2013 – 2014
12.	Expand Volunteer Working	People	Increase the level of volunteer hours worked.	On target	Increase the level of volunteer hours worked. (11/12 – 46,000)
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2011/12	See above	Maintain the number of sessions held in 2012/13.
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%.	Increase of 10% to date, due to adverse weather conditions.	Achieve corporate target of 2% reduction.
15.	Reduce accidents reported	People	Reduce the number of reported accidents resulting in injuries by 5%	On target	Reduce the number of reported accidents resulting in injuries (2012 - 50).
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee	Quality	Make a presentation to each Committee meeting during the year and identify future strategic projects.	On target	Make a presentation to each Committee meeting during the year and identify future projects.
17.	NEW - Increase use of Open Spaces websites	Quality	N/A	N/A	Increase traffic by 10% on previous year (12/13 – 744,000 hits)
18.	Maintain our market share of burials	Quality	Achieve 8% market share of burials.	7.5% achieved (after 8 months)	Achieve 8% market share of burials.
19.	Maintain our market share of cremations.	Quality	Achieve 23% market share of cremations.	22.8% achieved (after 8 months)	Achieve 23% market share of cremations.
20.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve an income target of £4.05m.	On target	Achieve an income target of £4.1m.
21.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 60% of cremations using the new cremator.	64.8% achieved (after 8 months)	Carry out 60% of cremations using the new cremator.

1. Showing progress on the indicators which were agreed for 2012/13 and setting new targets for 2013/14.

2. As at the end of December 2012.

3. Includes the City of London Cemetery and Crematorium.

5. Key Projects 2013/16

The key projects which have been identified for the next 3 years, at an individual Open Space level, are listed on the following pages, with their target completion dates and confirmation of the themes that they support. The projects for the Directorate are incorporated within the Departmental Improvement Plan in section 4.

Each Superintendent is responsible for individual projects in their areas. The Directorate and the Management Team will co-ordinate the key departmental issues. Other smaller projects being planned across the Open Spaces during this period are detailed in Local Work Plans, together with significant on-going projects and further information can be obtained from the Superintendents.

In general, all these projects are linked to the departmental objectives and will be funded from the appropriate Open Spaces local risk budget. Progress will be subject to the overall departmental financial position, which is outlined in Section 9 of this plan.

Learning and development requirements associated with these projects are contained within the overall departmental Learning and Development Plan.

Various Key Projects may present increased property portfolio maintenance costs, and therefore when these aspirations materialise, the business case in respect of each will need to reflect not only the initial costs, but also address the means to deal with any ongoing maintenance and property issues that may be associated within them. In addition these Key Projects will need to be initiated and progressed through the City's formal Project Procedure which will provide guidance for spending priority.

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/15	2015/16
<u>BURNHAM BEECHES & STOKE COMMON</u>						
Review car park charges	Quality	Review car park charges at Burnham Beeches to ensure continuity of services.	April 2015			
Conservation Grazing Scheme.	Environment	Deliver phase two of the grazing expansion plan (2013) leading to grazing across approx. 95% of the site in 2014. Carry out appropriate marketing and seek further funding for delivery	Oct 2014			
Regeneration of ancient pollards	Quality	Continue programme of experimental projects arising from recommendations of the recent research report	March 2016			
Heathland regeneration.	Environment	Deliver projects detailed in the Stoke Common heathland regeneration plan for years 5 - 8	March 2016			
Site protection	Environment	Work closely with South Bucks District Council via the DMDPD planning document to ensure the long-term protection of the Burnham Beeches SAC from development	March 2015			
Site safety	People	Design and deliver changes to the entrance to Lord Mayors drive to improve access and visitor safety	March 2014			
Capital funding for Burnham Beeches and Stoke Common.	Quality	Draw up capital works programmes and costs and apply for HLS funding	March 2016			
Sustainability.	Environment	Continue to carry out the requirements of the second Departmental and Local Improvement Plans stemming from the Sustainability Audit System. Carry out requirements of DSIP from 2015	March 2016			
Team Development	People	Review team structure and consult upon/deliver necessary changes to accommodate new requirements to enforce dog control orders and expansion of the conservation grazing scheme across the site.	March 2014			
Introduction of Dog Control Orders	People and Environment	Carry out statutory consultation process and implement Dog Control Orders at Burnham Beeches	March 2014			
Works programme – general.	Quality	Deliver projects detailed in the Burnham Beeches Management Plan for years 4-6	March 2015			

Key Project	Theme Supported	Expected outcome/measure of success	Target completion date	2013/14	2014/15	2015/16
<u>CITY COMMONS</u>						
Business Plan	Quality	Deliver the management priorities of City Commons as approved by the Committee for 2013/14 so that we achieve a range of key performance indicators that will be assessed using a balanced scorecard approach.	June 2014			
Visitor Experience	Quality	Develop and implement a system for inspections to assess the condition of our sites against Green Flag criteria and create a programme of work so that all our sites are maintained at the Green Flag Award standard 365 days a year.	September 2014			
Consultation	Inclusion	Put in place changes to consultative committees for three charities so that we work more effectively with local communities, elected members and officers from other organisations. Team members will represent City of London at six meetings.	March 2015			
Visitor Survey	Inclusion	Complete analysis of two years of survey data and prepare a report for stakeholders so that we can identify target audiences and make better informed decisions about how we promote our services to local communities.	September 2014			
Conservation Grazing	Environment	Produce a Business Plan for grazing in a sustainable way so that we continue to meet the needs of our sites, applying constraints of Environmental Stewardship to achieve indicators of success and maintain them in favourable condition.	March 2016			
Tree Health	Environment	Work in partnership with others to monitor our trees and woods for known diseases so that we prevent harm being caused to the biological, historical and cultural interest of our sites or our visitors. With focus on our veteran trees and ancient woodland.	March 2015			
Kenley Revival Project	Environment	Continue working in partnership with English Heritage, Kenley Airfield Friends Group and the City so that we can fund conservation work and interpretation of important heritage features of Kenley Common.	December 2013			
Marketing Plan	Promotion	Apply our improvement plan so that we share consistent message with stakeholders and encourage greater involvement by local people and communities, using new technology to engage with a wider audience.	December 2014			
Volunteers	People	Implement the Open Spaces Department strategy, policy and procedures so that we provide and sustain new opportunities and improve the quality of experience when volunteering across City Commons.	March 2014			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion	2013/14	2014/15	2015/16
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Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/5	2015/16
<u>HAMPSTEAD HEATH</u>						
Budget reductions	Quality	Achieve reductions in accordance with July 2011 Management Committee approval and update Members on progress.	March 2015			
City Bridge Trust	Quality	Continue to implement projects and services to promote education and biodiversity that supports communities across Greater London. Develop proposals for potential future funding opportunities.	March 2015			
Water Management Project	Quality & Environment	Continue to support the Water Management Project; key stages to success include development of the design options, detailed design and successful public consultation and engagement, procurement and implementation.	March 2016			
Additional Works Programme	Quality	Liaise with City Surveyor to implement the agreed programme for additional works for Hampstead Heath.	March 2016			
City of London Festival & Events	Promotion	Irish Celebration as part of the City of London Festival, at Parliament Hill in June 2013, along with the Legacy and Heritage Festivals. Affordable Art Fair and other third party events, including Race for Life, the London Jewish Literary Festival at Golders Hill Park	March 2014			
Car Parking Implementation	Quality & Environment	East Heath Car Park – Implementation of the car park and South End Green landscape improvements and enhancements	July 2013			
Social/New Media Development	Promotion	Investigate, develop and manage the use of social/new media communication mediums, such as Facebook for NLOS, to engage with a range of customers.	March 2014			
Heath Hands	Inclusion & People	Work with Heath Hands to further develop their role, empowering them to take ownership of projects, such as Whitestone Gardens. Develop in partnership a broader range of volunteering opportunities, such as the RSPB/HLF “Wild about the Heath” project.	March 2016			
Tree Risk Management	Quality & Environment	Develop the tree risk management system in line with best practice and continue to monitor tree health to manage risks, for example massaria on London Planes	Sept 2013			
Play and Education	Inclusion & People	Develop a strategy for the Play and Education service to maximise use of resources and delivery of the highest possible standards of environmental education and play.	Dec 2013			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14				2014/15				2015/16			
<u>HIGHGATE WOOD</u>															
Operational Structures	Quality	Reorganise Highgate Wood operational structure to accommodate the necessary budgetary reductions.	March 2014												
Conservation Management Plan	Environment	Finalise the CMP and make it widely available to the public via a variety of appropriate mediums.	September 2013												
Woodland management	Environment	Continue to monitor long term management of woodland, detailing the current issues with regard to ecology and compaction.	March 2014												
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London. Develop proposals for potential future funding.	March 2014												
Sustainability	Environment	Investigate the opportunities for the installation of photo voltaic cells, on the roof of the Machine Shed, to generate electricity for the site.	March 2014												
<u>QUEEN'S PARK</u>															
Operational Structures	Quality	Reorganise Queen's Park operational structure to accommodate the necessary budgetary reductions.	July 2013												
Queen's Park Conservation Management Plan	People	Undertake wide public consultation on the draft plan and seek committee views before adopting CMP.	March 2014												
Queen's Park JCG	Inclusion	Review the Joint Consultative Committee structure and composition and implement approved changes.	December 2013												
Events	Environment	Hold at least four outdoor cinema events during 2013 and raise additional income. Host The Queen's Park Book Festival.	December 2013												
Play Area	Inclusion & Environment	Implement construction of 2 further items of play equipment in Phase 2A of the play area development. Continue to develop the Fund-Raising Group with the community and hold 3 events/meetings.	March 2015												
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London. Develop proposals for potential future funding.	March 2014												

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14				2014/15				2015/16			
<u>WEST HAM PARK</u>															
Conservation Management Plan	Quality	Continue to explore funding opportunities to enable completion of the playground master plan. Commence implementation of phase 2 actions in CMP including production of a Tree Strategy and feasibility study for the creation of a café in the Park.	June 2014												
Nursery Business Plan	Quality/ Promotion	Complete Year 4 actions identified in the Nursery Business Plan and report activity and achievements to Members.	April 2014												
London in Bloom	Quality/ Promotion	Participate in and achieve Silver Gilt or better in relevant categories in the London in Bloom campaign.	October 2013												
Apprenticeships	Inclusion/ people	Using funding already secured, work with The Royal Parks and the charity Roots & Shoots to identify 3 young people to undertake horticultural training across a range of sites. Create robust evaluation and monitoring tools to ensure candidates have a valuable and successful learning experience.	September 2015												
Security improvements to sports areas	Quality	Replace perimeter fencing around tennis courts, store and cricket nets.	June 2013												
Newham partnership working	Inclusion	On-going requirement to provide input and participate in strategic planning and activities being led by LB Newham such as Play Partnership (Aiming High), Sports Development Partnership and other borough organisations i.e. Police, schools etc. Actively seek opportunities for shared services.	March 2016												
City Bridge Trust	Inclusion/ Environment	Implement educational and biodiversity projects using City Bridge Trust Funding secured for 2011-14.	March 2014												
Minimise Park water usage	Environment	Seek to reduce water usage in Park and Nursery through undertaking a full audit of water utilities across the site, implementing action points and good practice gleaned through Sustainability Improvement Group and SAS action plan.	September 2014												

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14				2014/15				2015/16			
CITY GARDENS															
City Gardens Management Plan	Quality	Deliver year 2 actions in the City Gardens Management Plan and create an action plan for year 3.	April 2014												
Crossrail project management	Quality	Provide site related input at project board meetings, annually report to Members, guide reinstatement plans, activity and resource requirements.	March 2016												
London in Bloom	Quality/ Promotion	Participate in relevant categories and achieve Silver Gilt or better in London in Bloom campaign.	October 2013												
City Gardens vehicles	People/ Environment/ Quality	Undertake a full review of the City Gardens fleet, with a view to ensuring that all vehicles are as environmentally sustainable as possible whilst remaining fit for purpose, and ascertaining whether the current service is providing optimum value for money.	June 2013												
Biodiversity Action Plan 2010-2015	Environment	Deliver the BAP approved actions within the set target dates, including protecting and enhancing City Sites of Local Importance for Nature Conservation.	March 2015												
Lighting review	Environment	Change all existing light bulbs and tubes across the City Gardens for low energy units.	December 2013												
Waste Recycling	Environment	Install recycling units at appropriate locations within the City's green spaces in order to maximise recycling rates and identify savings through reducing the amount of mixed recyclables going to landfill.	March 2014												
Street Scene initiatives	Environment/ Quality	Continue to seek improvements to City Gardens through the Environmental Enhancement Team & Community Infrastructure Levy/Section 106 funding and, where possible, address deficiencies highlighted in the Open Space Strategy.	March 2016												
City of London Open Space Strategy	People/Quality/ Environment	Work with Planning department's policy team to review the Open Space Strategy, providing information gleaned from user surveys to inform and update actions and policies, as appropriate.	March 2014												
Events Policy	Inclusion/ Promotion	Investigate the implications of the various legislation governing City Gardens and Bunhill Fields with a view to providing guidance for the future marketing and management of events in the open spaces.	September 2013												

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/15	2015/16
<u>CEMETERY & CREMATORIUM</u>						
Quality Awards	Quality	Achieve Green Flag and Green Heritage awards for the site.	August 2013	■	■	
Educational use	People	Develop the site as an educational resource by providing guided tours, educational visits to schools, Health Professionals, industry professionals and universities and by taking part in Open House	April 2014	■	■	
IS improvements	Quality	Develop on-line access for funeral directors to make bookings	August 2013	■	■	
Medium term lawn grave burial space plan	Environment	Develop the first phase of the Shoot Project to achieve Gateway 3/4 approval.	April 2014	■	■	
Reclaim traditional graves for reuse.	Environment	Reclaim 200 traditional graves for reuse by extinguishing the existing rights of burial through powers under the City of London Various Powers Act 1969 and London Local Authorities Act 2007.	April 2014	■	■	
Develop friends of the cemetery group	People	Develop a 'friends of the cemetery' group in order to improve communication and stakeholder involvement in the site.	Dec 2013	■	■	
Memorial Inspections	People	Complete a quinquennial inspection programme of all memorials within the City of London Cemetery.	April 2015	■	■	
Energy use and sustainability	Environment	Fit photovoltaic cells to the modern crematorium roof and investigate heat recovery from cremation.	Dec 2014	■	■	
Tree surveys	People	Complete quinquennial inspection of cemetery trees and carry out works to ensure that tree safety is maintained.	April 2014	■	■	

6. Capital Projects

Planning Ahead - The following Open Spaces projects will require over £50k of capital expenditure in the next 5 years.

Brief description of potential project	Estimated cost	Indicative source of funding	Indicative timetable for project
Hampstead Heath – Ponds Project.	£15.1 million	City's Cash	Completion by Spring 2016
Hampstead Heath – Bathing pond facilities improvements.	£1 million	City's Cash	Completion by 2017
Epping Forest – Highams Park Lake reservoir improvements	£1.9 million	City's Cash	Completion by 2014
Epping Forest – Jubilee Pond enhancement.	Up to £450,000	City's Cash and external funding	Completion by 2014
Epping Forest – Wood pasture grazing – overwintering facility.	£123,000	Forest trading account, local risk and Heritage Lottery Fund	Completion by 2013
Epping Forest – Branching Out project	£2 million (for the remaining phases)	Heritage Lottery Fund, local risk and external funding	Completion by August 2014
Epping Forest – Baldwin's & Deer Sanctuary Pond	Up to £1.5 million	City's Cash and Forest Fund	Subject to funding
Epping Forest – Wanstead Park Improvements.	Up to £5 million	Heritage Lottery Fund and external funding.	No timetable at this stage
Epping Forest Woodlands	£160,000	Forestry Commission grant funding and timber sales.	No timetable at this stage
Burnham Beeches – Pond embankments.	£103,000	City's Cash	Completion by Dec 2016
Cemetery – Extending burial space (The Shoot).	Up to £500,000	Cemetery reserve fund	Completion by December 2016.
City Commons – Kenley Airfield	£500,000	Heritage Lottery Fund and external funding	No timetable at this stage
West Ham Park - Cafe	£500,000	Sale of asset and external funding	No timetable at this stage

7. Other Key Departmental Activities during 2013/14

STRATEGIC PRESENTATIONS

The Director of Open Spaces will continue to make presentations to the Open Spaces and City Gardens Committee, providing fuller consideration of strategic issues affecting the Open Spaces and developing/ improving Open Space strategy. As a result of the presentations in the last year, the following actions have been agreed:

- Tree Diseases
 - Action – Increase reporting in 2013/14, following the Conference held at Guildhall in January 2013.
- Planning
 - Action - Meet the GLA to aim to strengthen the policy on strategic open spaces, as part of the London Plan review.

Further key areas have been identified for possible consideration by the Committee in 2013/14:

- Green Arc
- Cycling
- Various Powers Bill
- Benchmarking
- Branding
- Health & Safety

The outcome of any follow up action will be reported to the Committee during the year.

MANAGING CHANGE AND TRANSFORMATION

- PP2P

The Procurement and Procure to Pay programme is having a major impact on the way the City Corporation purchases its supplies and services in the future and the impact on the Open Spaces Department will be significant. For that reason the Department has recognised the importance of participating in most of the Category Boards that have been established to ensure the successful outcome of the overall programme.

The Department has a Change Partner who has been instrumental in promoting the implementation of the City of London Procurement Service and ensuring that the transformation required from this project will be delivered. Given the geographically dispersed nature of the Department, an improvement group and regular management team briefings will also be used in the change process.

- Working with Business Partners

The Department will continue to work closely with the Head of Finance, HR Business Partner and IS Business Relationship Manager. These officers are invited to attend departmental Senior Management Team meetings to contribute and offer advice on their areas and gain a better understanding of the key issues affecting the Open Spaces.

- Legacy of the London Olympics

In the last year the Department organised a very successful Green to Gold Well Being Festival to encourage, engage and inspire communities to use Open Spaces for positive recreation to enhance health and wellbeing. A programme of activities was organised across all the Open Spaces with the aim of encouraging their use for walking, cycling, riding and a range of other healthy activities. It is our intention to ensure the programme continues in future years, with the communities who use our Open Spaces, as part of the Olympic legacy.

- Social Media

The department has produced an initial social media strategy. Work is underway to create and develop relevant social media platforms to engage and converse with new audiences across all Open Spaces.

8. Key Achievements in 2012/13

The City's Open Spaces, including the Cemetery and Crematorium, were awarded 15 Green Flag Awards and 9 areas were also accredited as Green Heritage Sites.

Burnham Beeches:

- Designed and implemented phase one trials of invisible fencing – a significant step towards whole site grazing.
- Met 12.5% budget cuts via income generation from weekend and bank holiday car park charges
- Completed year four of the Stoke Common heathland restoration plan and the annual pollard restoration programme at Burnham Beeches
- 6,500 volunteer hours committed by the local community
- Installation of wood pellet boiler at the Estate office to reduce energy bills/CO2 emissions and generate income from the Renewable Heat Incentive

City Gardens:

- Planning and delivery of Diamond Jubilee, Olympic and Paralympic activities relating to the City's green spaces
- Gold and category winner, best Small Cemetery and Small Park of the Year awards in the London in Bloom competition
- Completion and unveiling of the "Queen's Diamond Jubilee Garden" as one of the Fields in Trust's Queen Elizabeth Fields in celebration of the Jubilee year
- 1,000 City workers, residents and visitors surveyed to help inform the Open Space Strategy review in 2013
- Completion of the dedication of Tower Hill Garden as a Queen Elizabeth II Field and a successful bid for a legacy grant for the site.

West Ham Park:

- Summer sessions of professional sports coaching delivered in partnership with the London Borough of Newham celebrating the Olympic and Paralympic Games
- Gold and Large Park of the Year award in the London in Bloom competition
- Delivery of the first year's seasonal bedding plants as part of a 7 year contract with The Royal Parks
- Installation of an all-inclusive play mound and slide as part of the Playground Masterplan

Hampstead Heath:

- City Bridge Trust - continued to implement projects and services to promote education and biodiversity that support communities across Greater London.
- Continued to support the Flood Management and Water Quality project; key stages to success include the appointment of a Design team, detailed design and full public consultation and engagement.
- Developed and implemented a Local Improvement Plan arising from the Sustainability Audit for Hampstead Heath.
- Delivered the Festival of Sport and Well Being as the Heath's contribution to the 2012 celebrations and promoted the Get Out, Join in theme for other Open Space activities.
- Celebration of welcoming the World, as part of the City of London Festival, at Parliament Hill in July 2012. Diamond Jubilee Celebrations at Golders Hill Park, in partnership with the London Borough of Barnet, Affordable Art Fair and other third party events, including fairs, circus and Race for Life.
- Developed new management arrangements for Parliament Hill Bowling Green and a new Management Plan.
- Implemented the extension of car park and South End Green area enhancements and developed a plan which will provide a framework for future improvements and legislative compliance.

Highgate Wood:

- Reviewed the organisational structure to accommodate the necessary budgetary reductions.
- Prepared a draft plan and undertook wide public consultation before seeking committee views and adopting a Conservation Management Plan (CMP).
- Continued to monitor long term management of woodland, detailing the current issues with regard to ecology and compaction.
- Implemented projects and developed services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London.
- Undertook sustainability audit to review progress with the implementation of the improvement plan.

Queen's Park:

- Reviewed the organisational structure to accommodate the necessary budgetary reductions.
- Undertook procurement of lead consultant and established working group to prepare draft Conservation Management Plan.
- Works commenced to change the seasonal bedding displays in the Quiet Garden to sustainable plantings, resulting in a reduction in the number of gardening staff. These landscape changes have been supported by the local community.
- Held three outdoor cinema events during 2012 and raised additional income.
- Installed two items of play equipment in Phase 1 of the play area development.
- Established a Fund-Raising Group with the community and held three events/meetings.

City Commons:

- Over 11,000 volunteer hours achieved across all 7 Commons
- Significant areas of New Hill and Farthing Downs managed to create the right conditions for the restoration of chalk downland.
- Volunteers managed woody vegetation on Kenley Common to protect historically important wartime structures.
- Approximately 150 veteran oak pollards on Ashted Common managed to prolong their life.
- Development of a Consultation Strategy to provide a framework for communicating with and involving our local communities.
- Marketing and Communication Plan developed to ensure effective communication with our audience and stakeholders and maximised electronic media to improve communications and reduce direct costs. Enews distributed monthly and the biannual Newsletter is now sent electronically. City Commons is now on Facebook and Twitter.

Epping Forest:

- Management Plan – Pre-consultation draft document has been completed by external copy writers with 5 themes and 56 subject areas.
- New visitor centre – New Gateway facilities launched – Butlers Retreat Café/ Restaurant in February and 'The View' Visitor Centre with learning room; shop and 220m² of displays opened by Ranger the Duke of Gloucester in July 2012.
- Grazing Strategy Implementation – Testing of Boviguard™ system completed satisfactorily and gridless road system installed. Certificate of Lawful Development secured for fencing. Cattle Expansion Plan adopted by Committee.
- Epping Forest Tree Planting Fund – Project launched as part of the Lord Mayor's Appeal, by participation in the Lord Mayor's Show, followed by initial planting in January 2013. Woodland Planting Grant plans developed.

- Highams Park – Seven public consultation events completed. Scoping and Design study underway for potential replacement watersports centre. Tenders for the dam reinforcement to be returned.
- Jubilee Pond – Certificate of Lawful Development secured for works, tenders completed January with works commencing in March 2013.
- Forest Standard – Trail designs for a range of elements have been tested.
- Land Registration Project – Phase 2 – Broad agreement reached with the Land Registry on Forest area to be claimed subject to Committee approval.

Cemetery & Crematorium:

- Completion of the newly restored historic crematorium building.
- Provided the venue for two industry specific one day seminars at the Ernie Turner Training Centre.
- Provided or facilitated educational visits from 4 local schools, 2 Universities and 4 professional groups.
- Provided free monthly Guided History walks throughout the Summer months
- Removed a further 100 metres of conifer hedge and replaced with a more suitable formal hedging material as part of our on-going Conservation Management Plan works.
- Eight paid filming events using locations at the Cemetery.

Directorate:

- New Open Spaces pages produced for the launch of the new Corporate Website.
- Open Spaces intranet site updated and new content added.
- Open Spaces Annual Report redesigned and well received.
- 99% of undisputed invoices receipted within 30 days.
- Promotion of a departmental Wellbeing Festival associated with the 2012 Olympics.
- Reviewed Risk Assessments and Safe Systems of work across the whole department and made available for staff guidance via the intranet.
- Promotion of conference at Guildhall to highlight the increase in tree diseases, in conjunction with the Forestry Commission.

9. Financial Summary

All of the Open Spaces are funded from City's Cash (the City's own investment funds), apart from the City Gardens and the City of London Cemetery and Crematorium, which are funded from the City Fund (which meets the cost of the City's Local Authority, Police and Port Health Authority activities). A summary of the latest approved local risk budgets for 2012/13 and the original budgets for 2013/14 for each Open Space is listed in [Appendix B](#).

The Open Spaces Department took over the management of the City of London Cemetery and Crematorium from September 2011 and the Cemetery and Crematorium is included in all the figures in this summary, to aid comparison.

Financial Summary 2011/12

In 2011/12, the overall final agreed budget for the Open Spaces was £18.21 million, including the Director's local risk net budget of £12.58 million. Within this total, overall underspend was £1,873,000, of which the Director of Open Spaces' local risk underspend amounted to £292,000 (0.023% of the local risk budget). A request to carry forward £217,000 of this underspend to 2012/13 was approved.

Budget Position 2012/13

The latest approved budget for 2012/13 totals £17.10 million, (including the Director's Local Risk of £11.80 million), a decrease of £1.11 million when compared with the final agreed budget for 2011/12. This decrease is a result of several changes during the year, including approved staffing and other budget reductions, following corporate reviews and a decrease in the budget for the Additional Works Programme. The impact of the grant from the City Bridge Trust has also mitigated the budget reductions. At the 9-month stage, forecasts of expenditure and income suggest that the outturn should be in line with the latest approved budget.

Revenue Budget 2013/14

The original provisional revenue budget for 2013/14 totals £17.08 million, (including the Director's Local Risk of £11.28 million), a decrease of £15,000 when compared with the latest approved budget for 2012/13. This decrease relates mainly to the remainder of the 10% reductions being applied to most Chief Officers' local risk budgets.

Among the main elements of the overall budget policy guidelines for 2013/14 originally agreed by the Policy and Resources and Finance Committees were:

- ♦ Continuing the remainder of the approved budget reductions across most local risk budgets for City Fund and City's Cash activities, as well as the proper control of transfers of non-staffing budgets to staffing budgets.
- ♦ The 2% efficiency savings to be achieved by 2014/15 comprising a 1% saving in 2013/14 and further 1% saving in 2014/15.
- ♦ A general protection of repairs and maintenance budgets.

City Bridge Trust

The 10% budget reductions have been mitigated, at least in the short term, by a successful bid to the City Bridge Trust in relation to biodiversity, education and outreach work at Hampstead Heath, Queen's Park, Highgate Wood, Epping Forest and West Ham Park. The grant amounts to a total of approximately £1m each year for 2011/12, 2012/13 and 2013/14. The impact on the budget beyond 2013/14 will need to be managed.

City's Cash activities

Following staff changes at most sites in recent years, the new pressures for significant reductions in local risk budgets have required managers to consider all opportunities for income generation, as well as limiting the impact on front line services. Wherever possible, back office efficiencies and new partnership opportunities are being considered.

City Fund

The Department's City Fund expenditure, which is included in the figures above, is accounted for by the City Gardens and the Cemetery and Crematorium. There are a number of factors and potential pressures on the City Gardens budget and the financial effect of sites being included or deleted from the work programme as a result of developments in the City and Street Scene initiatives will need to be kept under review. However the City Gardens will continue to identify further funding opportunities in the future. For the Cemetery and Crematorium the pressure of delivering value for money remains and further income generation or budget reductions will be considered.

Repairs and Maintenance

In addition to on-going scheduled works, the Policy and Resources Committee has agreed an additional programme of repairs and maintenance work to enable the highest priority schemes and precautionary surveys from the City Surveyor's 20 year plan to proceed as soon as possible.

For the Open Spaces the latest approved budget for all work carried out in 2012/13 by the City Surveyor's Department is £3.74 million, with an original budget of £4.25 million for 2013/14. This increase is due to this additional programme of work and the phasing of projects across the Open Spaces.

Departmental Financial Management

Each Superintendent through their management team monitors their local risk budget closely. The Director will also continue to hold regular quarterly meetings with each Superintendent, to review progress on keeping within their budget. A review of the overall departmental budget position is also reported to the Open Spaces and City Gardens Committee every quarter and also to Port Health and Environmental Services Committee for the Cemetery. Following the corporate Finance Review, the Head of

Finance in the Chamberlain's Department with responsibility for the Open Spaces, attends bi-monthly meetings to provide financial advice and support to the Senior Management Team.

BREAKDOWN OF EXPENDITURE AND INCOME

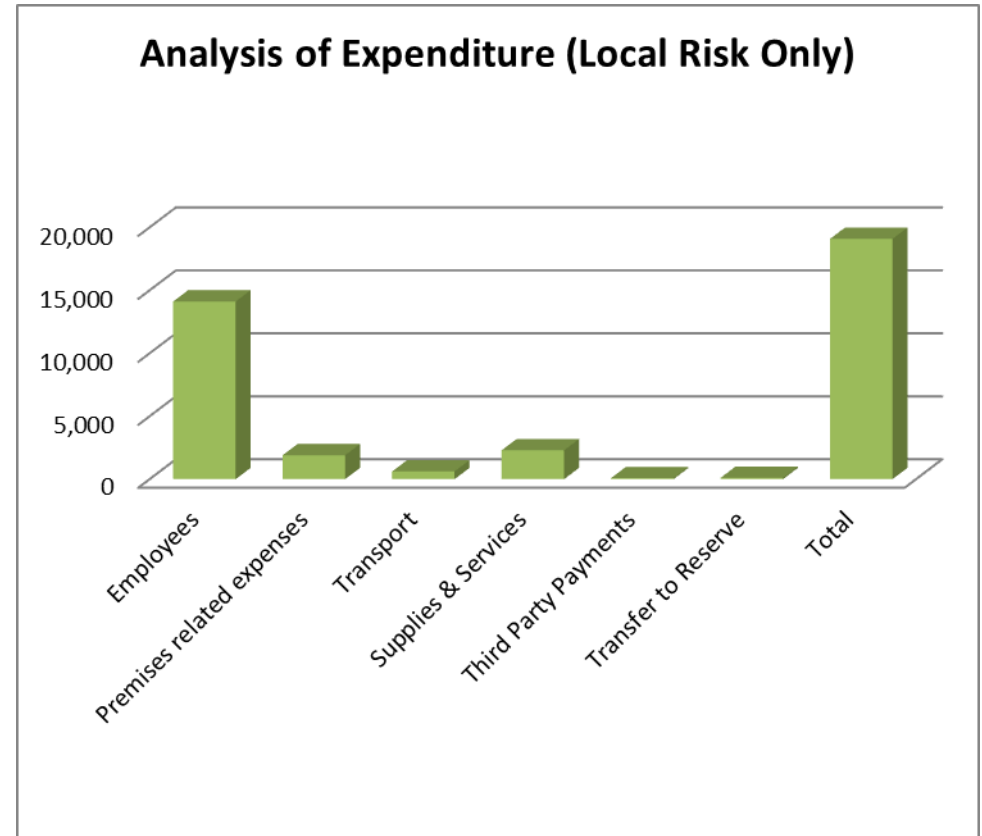
The charts below indicate how the overall Local Risk budget for 2013/14, under the control of the Director of Open Spaces, is allocated across each site (**all figures in £000's**).

Key:

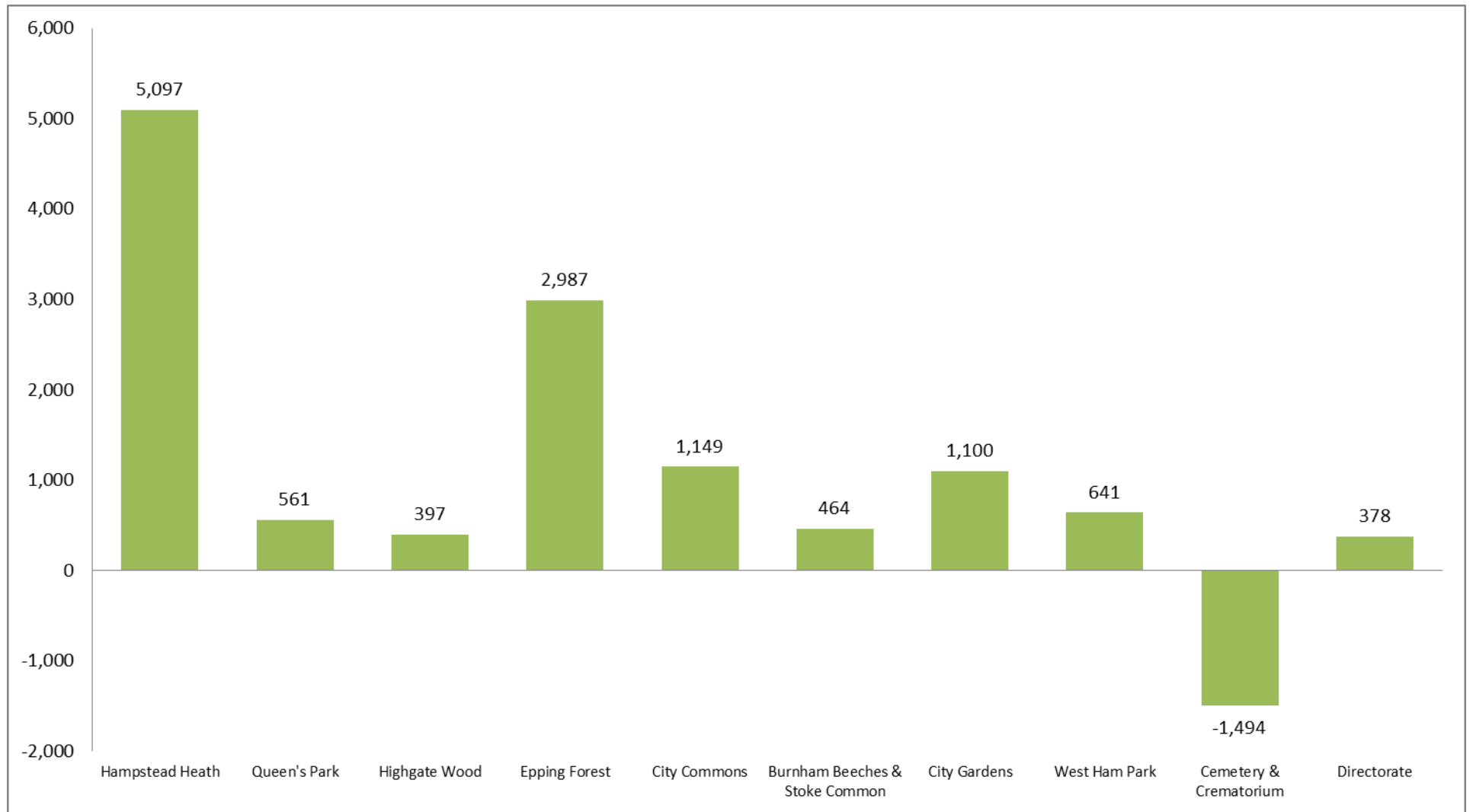
Local Risk – Expenditure	19,075
Local Risk – Income	7,795-
Net Expenditure	11,280

Central Risk	2,613 -
Recharges	4,016
Total Net Expenditure	12,683

Employees:	14,103
Premises related expenses	1,896
Transport	607
Supplies & services	2,288
Third Party Payments	81
Transfer to Reserve	100
Total	19,075

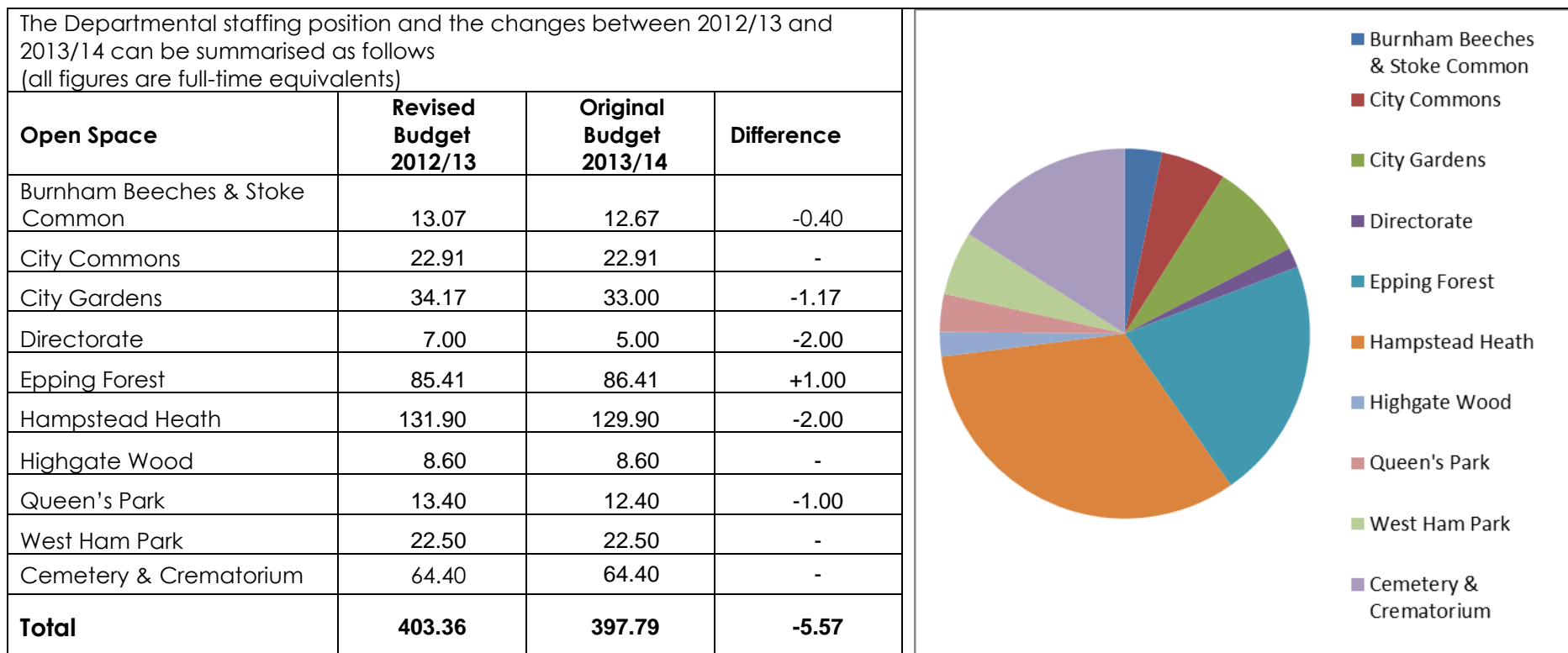


Total Original Net Budget by Site 2013/14 (Local Risk Only)



All figures in £000s

10. Human Resources



These figures include a number of temporary seasonal posts, mainly at Hampstead Heath, that are filled during the busy summer months. Figures are as at December 2012 and precise numbers may change, as they are subject to staffing reviews at individual sites and to the actions required to achieve necessary budget reductions. The staffing numbers also reflect the shift patterns that need to be worked in all the Open Spaces and the cover that is required to provide services 365 days a year. They also include posts at several sites that are currently funded by a grant from the City Bridge Trust.

STRATEGIC HUMAN RESOURCES MANAGEMENT

Employees account for almost 70% of the total budget, therefore striking the right balance between the provision of a quality service, the people skill sets required to achieve this provision and the overall people costs, is key to how the Department manages its people. In an era of declining financial resources, the Department will increasingly be required to strategically plan the human resources required to maintain services and continue stringent workforce planning, working closely with the HR Business Partner.

Workforce Planning

- **Succession planning** – the Department requires specialist skills to provide a quality service. Many employees in the Department are over 40 years old and some skills take years to acquire. Work is on-going to identify the future skills required and identify successors to the workforce. This is being conducted in conjunction with work on talent management. The Department has identified that talent is crucial to the continued level of service that we provide and Senior Management will continue to identify talent and nurture it. Another key route to succession is the development of apprentices at some sites.
- **Risk management** – The HR Business Partner will continually assess and report quarterly on risk in relation to case management, recruitment and retention, equal opportunities and all other people risks that affect the Department. The Department will continue its work to improve the wellbeing of its employees, manage sickness and absence and encourage the highest levels of health and safety.
- **Recruitment and retention planning** – Planning and recruitment, by attracting and recruiting the highest calibre of person possible, supports succession planning. The Department has to deal with different demands during the year, especially in the Summer months when the public use of our Open Spaces increases. This requires the Department to use casual labour and flexible working hours with an associated cost to the business.
- **Multi skilling and outsourcing** – as part of the continuing drive for efficiency and cost savings a skills audit gap analysis will be conducted.

TRAINING / STAFF DEVELOPMENT *(linked to Departmental Objective 5)*

The development of staff remains a high priority within the Department and a comprehensive record of training is now included on TRENT, the corporate HR computerised system for all staff. Individual training needs are identified from the performance and development reviews. While many courses will be arranged by the Department, there is a need to tailor some of the centrally funded courses, with the support of the central training section. A Career Development Framework has been developed by the Learning and Development Improvement Group to provide more information to staff on training options. In the coming year, the response to this Framework will be reviewed by the Improvement Group and an action plan introduced to tackle some new initiatives.

The range of courses that staff in the Open Spaces need to attend, to receive appropriate training for different aspects of their jobs, is extensive and although budget reductions have been necessary, an overall budget of over £100,000 remains in 2013/14 for training courses which are not funded centrally. The revised Departmental Training Manual covers all the roles within the Department within a new generic format and identifies mandatory, health and safety and role related skills and is designed to be used during appraisal discussions. The purpose of this manual is to ensure that all training is linked to the job role and to departmental and organisational objectives. The Department also has a Learning and Development Strategy and reviews key activities annually.

Priorities for 2013/14

The Departmental learning priorities for the coming year support the corporate learning priorities which are:

- Leadership and Management
- Communication
- Managing Change

The priorities will be for all staff to attend all mandatory corporate courses and for existing staff to be provided with refresher training to keep their skills and knowledge fresh in order to fulfil their role to their full potential.

The Department will continue to work with a number of outside agencies including Capel Manor to maximise training opportunities and any new funding initiatives. Such funding helps to fully utilise the training budget within Open Spaces. The Department will continue to support apprenticeships and advance horticultural knowledge and practical skills by allowing a range of students to

work in our Open Spaces sites whilst gaining a recognised horticultural qualification. Apprentices are currently being employed at Epping Forest as part of the Branching Out project and at some other sites. The potential to employ another management trainee will be explored and internal secondments will also be encouraged.

GROW

Grow is an initiative run by a consortium of British organisations involved in a wide range of horticultural sectors. Its core objective is to promote careers in horticulture and green space management. The City of London is one of the founding partners of GROW and will continue to promote the initiative. Benefits to us include encouraging recruitment and ensuring a sustainable future for the horticultural/ green space management sector.

TRAINING TO BE UNDERTAKEN

The following areas of training will be developed during the year:

Management Training and Continuing Professional Development:

Personal Safety and Awareness Training:

Computer Skills:

Information Security Training:

Tested competence of equipment and machinery:

Health and Safety:

Progress on achieving this training and evaluating the effectiveness of the courses provided will be monitored and reported 6 monthly in business plan progress reports. Staff with relevant experience have also been identified to help others, for example with IT skills and, where appropriate, they have also been encouraged to identify colleagues as mentors.

DEPARTMENTAL STAFF CONFERENCE:

- The Conferences have provided an opportunity for staff from all sites to meet and discuss current issues, and the key aims and objectives for the Department for the coming year and have been very successful and well received by staff. A joint conference for Managers and other staff is planned for November 2013, which will take place in the most cost effective location.

11. Other Corporate Considerations

ASSET AND PROPERTY MANAGEMENT

The City Surveyor's Department provides property asset and property management advice to Open Spaces in support of its operational activities, especially dealing with the maintenance and repair of all buildings and infrastructure within the Open Spaces. Service Level Agreement will define the maintenance and performance standards.

The property forward maintenance plans (20 year plans) are produced and regularly reviewed for all of the Open Spaces sites, they provide an overview of Reactive and Planned maintenance provisions and more detailed cyclical maintenance requirements. The cyclical works element is used to create the Additional Works Programme which has been approved for repair and maintenance works across service departments, and prioritises resources to existing property assets but is not intended to fund new improvement schemes. A budget for the 2013/14 Additional Works Programme has been approved and the City Surveyor is preparing proposals for consultation on the 2014/15 Additional Works Programme.

Although the potential to attract external funding by offering 'match funding' has been considered, which could help the City address essential projects and deliver real benefits, the general pressure on existing capital projects is presently the City's priority. However, with the importance of maintaining high standards for the City's assets, other sources of funding will continue to be explored by Open Spaces over the life of the Business Plan as and when opportunities present themselves including Heritage Lottery Fund (HLF) bids and partnership approaches which will need to be considered on their merits together with funding implications and priorities.

Over the period of this Business Plan, the Director of Open Spaces in conjunction with the City Surveyor will be seeking to identify opportunities to optimise use of the operational assets, maximise property income and control property operating costs.

EQUALITIES

The Open Spaces seek to provide access for all and updates its Equality Framework and publishing template annually to demonstrate our compliance with the Equality Duty as defined by the Equality Act 2010. The Department will continue to work with the City's Equality Managers to update this information during 2013/14 and provide appropriate evidence to support the wide range of participation that is available for all groups using the Open Spaces. Equality Impact Assessments will also be carried out for any new projects that are planned.

The City of London Corporation's Equal Opportunities policy is to treat all service users equally and with dignity and respect and not to discriminate protected characteristics groups on grounds of age, disability status, employment status, ethnic or cultural origin, gender, marital status, nationality, religious belief or non-belief, responsibility for dependants, sexual orientation, social background, or any other grounds which cannot be shown to be justified. We will recognise, respect and value difference and diversity.

RISK MANAGEMENT

The updated departmental Risk Register is attached as [Appendix D](#) and mitigating actions are being taken wherever possible to reduce the risks that have been identified. The Open Spaces Department is represented on the City's Risk Management Group, which co-ordinates activity on the corporate policy for this area. The Superintendents are responsible for assessing the level of risk in each Open Space, and developing appropriate plans and procedures. Staff are made aware of their responsibilities for managing and reducing risks, and protecting the City's interests. Risk management reporting for each Open Space charity to the appropriate Committee was introduced in 2012/13, and will continue in 2013/14.

The Department also participates in the Joint Emergency Planning and Business Continuity Steering Group and during the year the departmental Business Continuity Plan and local site plans will be kept under review.

HEALTH AND SAFETY

Health & Safety remains a major focus of risk management in the Department with emphasis on working arrangements at local site level as well as management control and monitoring. A departmental Improvement Group meets quarterly with representatives from all sites to consider Health & Safety issues relevant to the Open Spaces. In addition a sub group produced departmental risk assessments and safe systems of work, 54 documents, during 2012 and another sub group carried out our annual internal H&S audit.

During 2012 H&S extensive departmental guidance was added to the Open Spaces intranet pages to provide staff with health and safety documentation and encourage consistent good practice across the Department. This will be expanded in 2013.

The appointment of a Technical Officer at Epping Forest tasked with supporting H&S improvements there, has been a significant development which has introduced additional expertise to the benefit of the whole department.

The internal audit system for monitoring Health & Safety is well established and the identification of our significant H&S risks, [see Appendix E](#), has proved very successful in improving the practice and culture of working safely in the Department. During the autumn of 2013/14 a further audit will be carried out.

Open Spaces staff will continue to work closely with the City's Health & Safety managers and attend the central Departmental Safety Managers Forum and the Corporate H&S Committee chaired by the Deputy Town Clerk.

INFORMATION SYSTEMS

The Department makes extensive use of information technology and all equipment is maintained by the IS Division under a service agreement. A continuous programme of review ensures that our IS provision is current, relevant and appropriate to the Department's needs. Hardware and software issues are monitored quarterly by a departmental IS Improvement Group. Since the corporate review, the IS Business Relationship Manager is now working closely with the Department and attends monthly departmental Management Team meetings.

Given the nature of the work in the Open Spaces and the location of the sites, good communication links are vital. To this end, the Department has its own intranet site which is updated regularly, as are the Open Spaces web pages. Where appropriate, staff will also require IS training and this will be provided in house by the IS Division's training team or through e-learning.

New projects planned in 2013 include:

- Further development of a sports booking system.
- Developing online access for Funeral Directors at the Cemetery.
- Ensuring the Department's interests are considered for the Corporate IS outsourcing project.

12. Protecting the Environment

SUSTAINABILITY *(linked to Departmental Objectives 1 & 3)*

As part of The City Together Strategy, the City of London has developed a number of policies concerned with safeguarding the environment. Their combined aim is to reduce the impact of the City's activities, locally, nationally and globally. The core activity of the Open Spaces Department, to provide and maintain green Open Spaces in the City, in Greater London and beyond, affords a close fit to the City's environmental and sustainability policies and contributes to their aims in many ways. Specific projects that meet the City's policies can be found in the detailed Key Project plans of each division in [Section 5](#). In general terms and for the purposes of this Business Plan, the ways in which the Open Spaces Department will strive to meet the requirements of the City's policies are as follows:

Sustainability Audit System: The Open Spaces Department has developed and introduced a bespoke Sustainability Audit System (SAS). This audit measures management activities against 10 sustainability themes and provides annual improvement plans at a departmental and local level.

- **Action 1:** Energy Performance Certificates to be carried out and displayed at each operational building
- **Action 2:** Continue programme to replace operational lighting with energy efficient equivalents
- **Action 3:** Two additional Open Space Operational buildings to generate a minimum of 10KW of energy (or thermal equivalent) on site by April 2014
- **Action 4:** Achieve a 5% reduction in vehicle fuel use (diesel and petrol)
- **Action 5:** Achieve a 5% reduction in office based print costs

The SAS was presented to Chief Officers in 2012 and its uptake by other departments was approved in principle. The Director of Open Spaces and Superintendent of Burnham Beeches and Stoke Common will lead on developing the system with 2 other departments.

Climate Change: The Stern Review has ensured that climate change is now a mainstream economic and social issue, not simply an 'environmental problem'. The City understands the importance of identifying and managing climate change risks to ensure that its services and infrastructure continue to function appropriately and that the City as a whole continues to thrive. It is within this context that the City has developed a 'Climate Adaptation Strategy'.

Global warming and climate change are already having an effect on the Open Spaces and City Gardens managed by the City and while mitigation strategies are vitally important it is also essential to consider how best to adapt to the inevitable changes that will occur in the climate over the next few decades. The Open Spaces Department will continue to identify ways in which it can diminish the impact of its activities thought to be contributing towards climate change particularly in terms of reductions in its energy use and carbon emissions. This will be achieved through the actions recommended in the Departmental Energy Action Plan and the outcome of the SAS. It will also consider how best to adapt its management to meet those climate change challenges that are now thought to be unavoidable. The Open Spaces will continue to identify opportunities to carry out site specific research into the potential impacts of climate change on biodiversity. These issues will inform future business and management plans as necessary.

The Open Spaces Sustainability Improvement Group (SIG) will continue to research, promote and co-ordinate the Department's environmental policies and ensure that they continue to meet the requirements of the City Together Strategy and the Corporate Plan. The Improvement Group will provide expertise to deliver the City's Climate Change Mitigation Strategy, which has been developed, and continue to be actively involved on the interdepartmental Sustainability Improvement Group, facilitated by the Town Clerk's Department and provide information to the Members Sustainability Working Group. The SIG will continue to ensure the delivery of the SAS and assist in its development across the organisation where required.

Procurement Strategy: The City recognises that, as an organisation spending money on goods and services, we have a duty to investigate environmentally acceptable alternatives and whenever practicable, purchase products and services for our own operations that have minimal impact on the environment. Officers from the Open Spaces will continue to work closely with the PP2P team to further improve the availability of 'green products' from corporate suppliers.

Sustainability Policy and Framework: The City has a proud history of looking to the welfare of future generations and has long been aware that a clean environment and economic prosperity go hand in hand with quality of life. The City's Sustainability Framework gives guidance on how to integrate sustainability issues into the project and business planning process. The Department will continue to develop policies and procedures that reflect the City's Sustainability Policy.

BIODIVERSITY:

Biodiversity and ecological stability are of local, national and global importance. The City of London works with many organisations to complement and enhance activities addressing these wider issues. The City of London aims to maximise the biodiversity of its Open Spaces and to protect the complexity and interest of their ecosystems.

Each City of London Open Space has a detailed Site Management Plan that sets out specific biodiversity targets for each habitat type. Many of the habitats found on our sites are those highlighted in the UK Biodiversity Action Plan and under the Department of Environment, Food and Rural Affairs' Environmental Stewardship Scheme. It is important to ensure that we work closely with other organisations, so our efforts to protect the environment in and around London are not carried out in isolation. Partnerships are already being forged to ensure that the City of London's efforts complement those of others, in London and beyond. More details about the opportunities that have been taken to work in partnerships on green infrastructure projects have been included in the Key Partners section of this plan.

Biosecurity will be a major focus of attention on the open spaces during the period of this business plan to reflect growing concerns about the spread of tree and other plant and animal diseases across the UK.

The Open Spaces Department's booklet "Nature of the City" is an introduction to the diverse landscapes and habitats of the City of London's Open Spaces. It highlights the wildlife that makes these sites special and the management required to maintain them, now and for generations to come.

13. Appendices

Appendix A

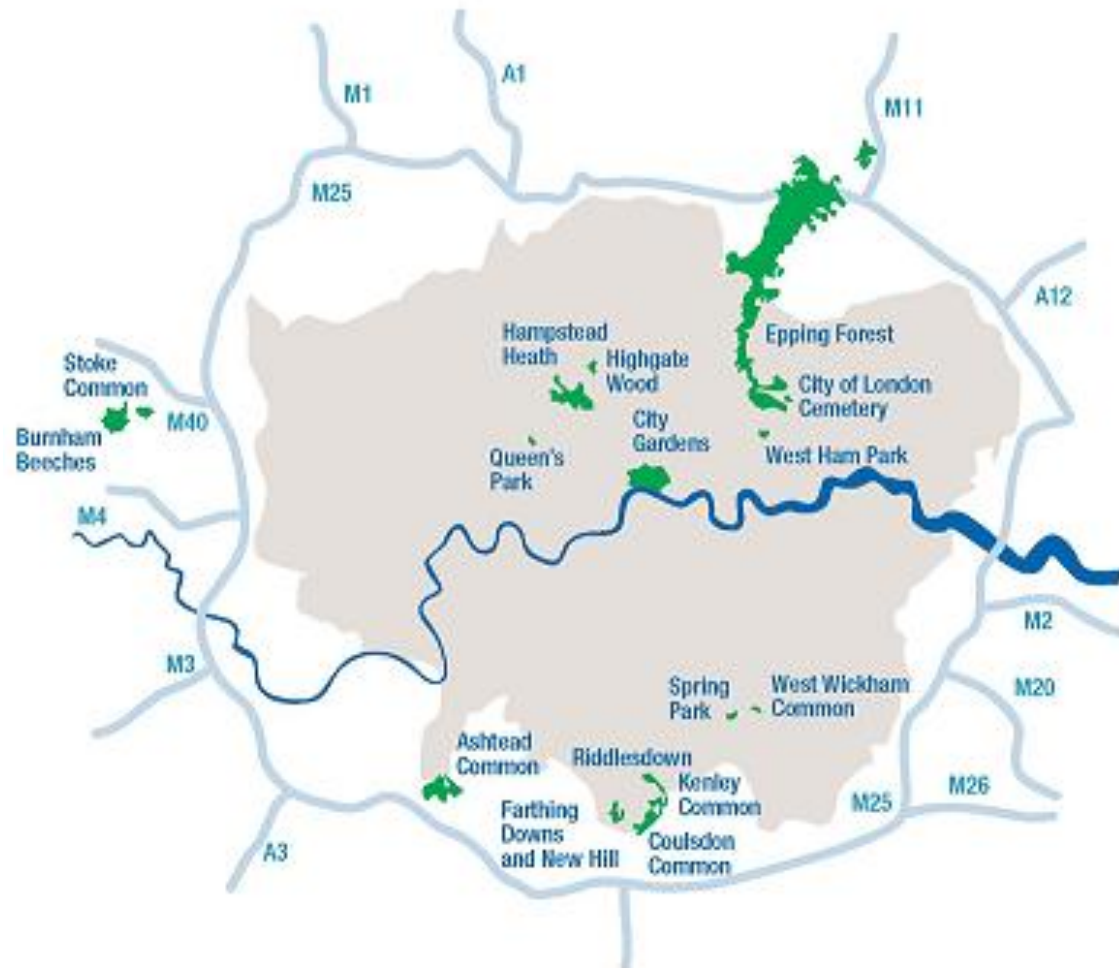
SUMMARY OF SERVICES

The City Corporation owns and manages nearly 11,000 acres (4,435 hectares) of Open Spaces in and around London, as shown on this map. Most of these areas are protected by Acts of Parliament as permanent Open Spaces, which prevent them ever being developed.

The Director and the staff working in the Directorate, based at Guildhall, co-ordinate the overall management of the Department and offer advice and support to the Superintendents who are responsible for the management of their individual sites.

The group of sites managed by the Superintendent of Hampstead Heath, including Highgate Wood and Queen's Park, are referred to within the Department as North London Open Spaces.

The Open Spaces Department is also responsible for the City of London Cemetery and Crematorium.



The importance of the City's Open Spaces as wildlife habitats is recognised regionally, nationally and internationally. Burnham Beeches and Ashted Common are classified as National Nature Reserves. Epping Forest and Burnham Beeches are also Special Areas of Conservation, under the European Union's Natura 2000 network, and many sites also contain Sites of Special Scientific Interest. In addition some sites are recognised as historically important landscapes and are included in the *English Heritage Register of Parks and Gardens of special historic interest*. All of the sites provide accessible high quality green space for the people of London to enjoy peaceful recreation and many have a variety of sporting activities. The City's Open Spaces success in the Green Flag Awards in 2012 is summarised in section 8.

COMMITTEE REPORTING ARRANGEMENTS

Matters concerning the individual Open Spaces are considered by several City Committees, as required by various Acts of Parliament. Following Governance and Charitable Trust Reviews, the Committees have been reorganised as follows:

- **Open Spaces & City Gardens Committee**, which determines overall departmental policy and considers strategic and corporate issues, as well as matters relating to City Gardens.
- **West Ham Park Committee**
- **Epping Forest and Commons Committee**, which also considers matters relating to Burnham Beeches and Stoke Common and the City Commons.
- **Hampstead Heath, Highgate Wood and Queen's Park Committee**

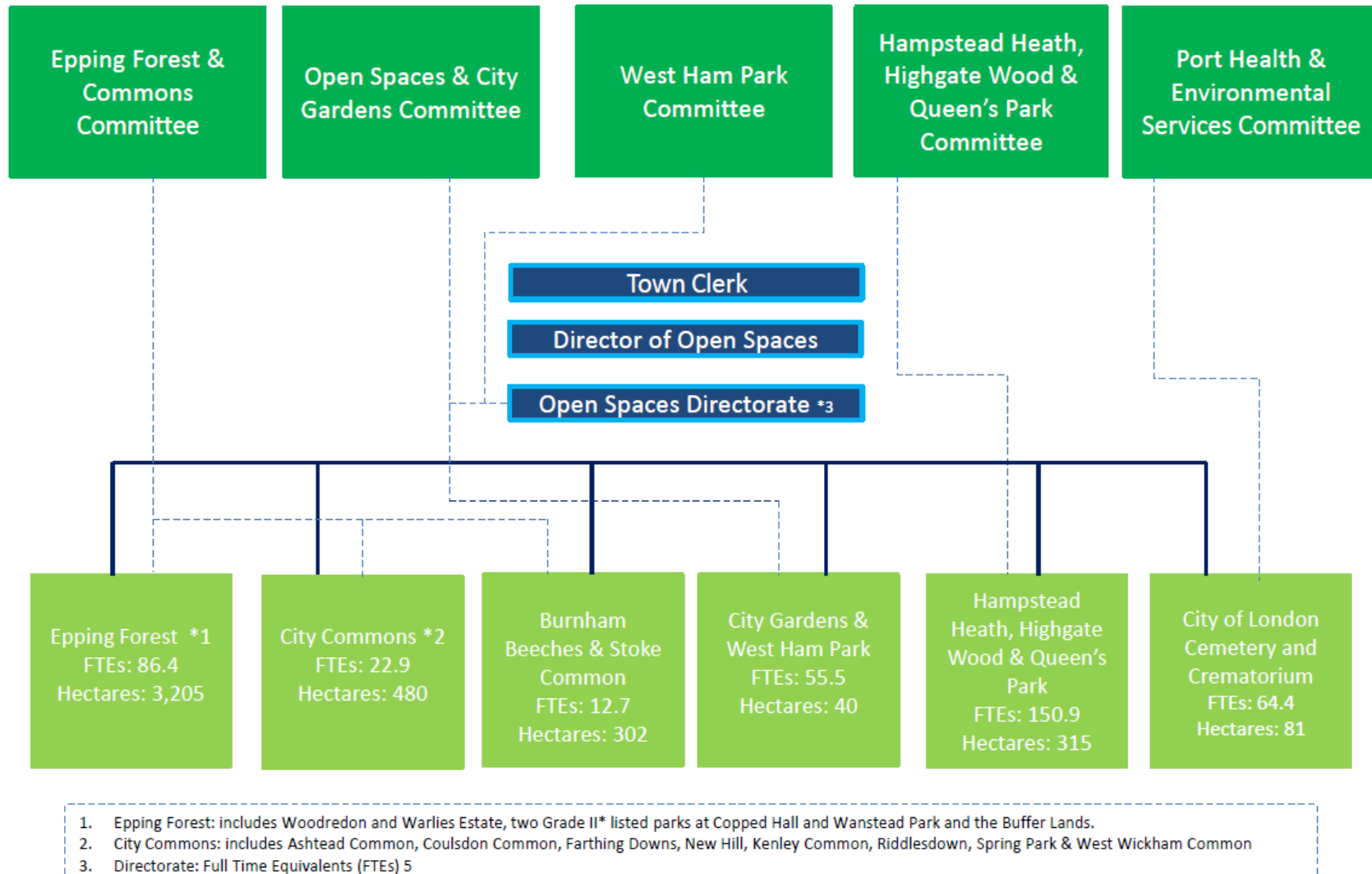
All matters relating to the City of London Cemetery and Crematorium are presented to the

- **Port Health and Environmental Services Committee**

The frequency of the Committee meetings is summarised below:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Open Spaces & City Gardens Committee		●		●		●	●			●		●
West Ham Park Committee		●		●		●	●			●		●
Epping Forest and Commons Committee	●		●		●		●		●		●	
Hampstead Heath, Highgate Wood and Queen's Park Committee	●		●		●		●		●		●	
Port Health and Environmental Services Committee	●		●		●		●		●		●	

City of London Corporation – Open Spaces Organisational Structure



Director of Open Spaces - Expenditure and Income Analysis

Director of Open Spaces (All funds) (Excludes City Surveyor & Director of the Built Environment Local Risk)	Latest Approved Budget 2012/13	Original Budget 2013/14			
	Total £'000	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
Expenditure					
Employees	14,130	14,103	0	0	14,103
Premises Related Expenses	1,899	1,896	0	0	1,896
Transport	686	607	0	0	607
Supplies and Services	2,580	2,288	0	0	2,288
Third Party Payments	125	81	0	0	81
Transfer to Reserve	271	100	0	0	100
Recharges	4,709	0	0	4,769	4,769
Total Expenditure	24,400	19,075	0	4,769	23,844
Income					
Government Grants	(482)	(483)	0	0	(483)
Other Grants, Reimbursements and Contributions	(1,581)	(481)	(1,001)	0	(1,482)
Customer and Client Receipts	(6,719)	(6,791)	0	0	(6,791)
Investment Income	(1,229)	0	(1,213)	0	(1,213)
Transfer from Reserve	(330)	0	(399)	0	(399)
Recharge to Capital Projects	(40)	(40)	0	0	(40)
Recharges	(805)	0	0	(753)	(753)
Total Income	(11,186)	(7,795)	(2,613)	(753)	(11,161)
Director of Open Spaces Total	13,214	11,280	(2,613)	4,016	12,683

Fund Committee Division	Latest Approved Budget 2012/13			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
City Fund				
Port Health & Environmental Services				
Cemetery & Crematorium	(1,390)	0	1,262	(128)
Open Spaces				
City Open Spaces	1,084	0	237	1,321
Total City Fund	(306)	0	1,499	1,193
City's Cash				
Directorate	433	0	(434)	(1)
Total Directorate	433	0	(434)	(1)
City's Cash				
Epping Forest and Commons				
Epping Forest	2,651	(133)	915	3,433
Epping – CBT	366	(366)	0	0
HLF – Branching Out	3	0	0	3
Chingford Golf Course	(91)	0	28	(63)
Wanstead Flats	134	(28)	60	166
Woodredon and Warlies Park Estates	(25)	0	24	(1)
Burnham Beeches	485	0	140	625
Stoke Common	22	0	0	22
City Commons	1,164	0	267	1,431
Total Epping Forest and Commons	4,709	(527)	1,434	5,616

Original Budget 2013/14			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
(1,494)	0	1,269	(225)
993	0	229	1,222
(501)	0	1,498	997
378	0	(383)	(5)
378	0	(383)	(5)
2,617	(260)	1,015	3,372
366	(366)	0	0
3	0	0	3
(93)	0	26	(67)
122	(28)	59	153
(28)	0	28	0
442	0	136	578
22	0	0	22
1,149	0	261	1,410
4,600	(654)	1,525	5,471

Fund	Latest Approved Budget 2012/13			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
City's Cash				
Queen's Park and Highgate Wood				
Queen's Park	557	(16)	98	639
Queens's Park CBT	30	(30)	0	0
Highgate Wood	337	(5)	55	387
Highgate Wood CBT	50	(50)	0	0
Total Queen's Park and Highgate Wood	974	(101)	153	1,026
City's Cash				
West Ham Park				
West Ham Park (Including the Park Office)	632	(11)	220	841
West Ham Park – CBT	75	(75)	0	0
Nursery	(60)	1	53	(6)
Total Managers of West Ham Park	647	(85)	273	835
City's Cash				
Open Spaces Committee				
Bunhill Fields	107	0	64	171
Total Bunhill Fields	107	0	64	171

Original Budget 2013/14			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
531	(16)	95	610
30	(30)	0	0
347	(5)	54	396
50	(50)	0	0
958	(101)	149	1,006
627	(26)	228	829
75	(75)	0	0
(61)	5	51	(5)
641	(96)	279	824
107	0	63	170
107	0	63	170

Fund Committee Division	Latest Approved Budget 2012/13			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
City's Cash				
Hampstead Heath				
Hampstead Heath	4,751	(1,293)	915	4,373
Hampstead Heath – CBT	480	(480)	0	0
Total Hampstead Heath	5,231	(1,773)	915	4,373
Total City's Cash	12,102	(2,486)	2,405	12,021
Director of Open Spaces	11,796	(2,486)	3,904	13,214

Original Budget 2013/14			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
4,617	(1,282)	885	4,220
480	(480)	0	0
5,097	(1,762)	885	4,220
11,781	(2,613)	2,518	11,686
11,280	(2,613)	4,016	12,683

OVERALL OPEN SPACES BUDGET POSITION					
	Final Agreed Budget 2011/12	Revenue Outturn 2011/12	Variations Overspend/ (Underspend)	Latest Approved Budget 2012/13	Original Budget 2013/14
	£000	£000	£000	£000	£000
Local Risk - Director of Open Spaces	12,584	12,292	(292)	11,796	11,280
Local Risk - City Surveyors	3,920	2,678	(1,242)	3,736	4,252
Local Risk - Director of the Built Environment	169	171	2	145	145
Total Local Risk	16,673	15,141	(1,532)	15,677	15,677
Central Risk	(2,068)	(2,353)	(285)	(2,486)	(2,613)
Recharges	3,609	3,553	(56)	3,904	4,016
Overall Totals	18,214	16,341	(1,873)	17,095	17,080

Appendix C

Departmental Workforce Planning Employment Monitoring Data - Open Spaces Department

SNAPSHOT DATA AT DECEMBER 2012	Permanent + FTC & Temp > 1 year	FTC & Temp < 1 year				
Headcount (by type of contract)	382	29				
Full time equivalents	361.35	27.86				
Service Profile	Up to 1 year	1 – 5 years	6 – 10 years	11 – 20 years	21 – 30 years	31+ years
Department	13.87%	29.32%	20.68%	21.20%	13.35%	1.57%
City	12.82%	31.36%	22.32%	19.07%	12.26%	2.17%
Age Profile	Under 21	21 - 30	31 – 40	41 – 50	51 – 60	61+
Department	0.52%	11.26%	22.77%	33.39%	22.25%	6.81%
City	1.44%	14.55%	24.41%	29.01%	24.12%	6.48%
Ethnic Minority Staff						
Department	9.85%					
City	13.96%					
Female Staff						
Department	26.70%					
City	43.62%					
CALENDAR YEAR DATA FOR 2012						
Sickness Absence days per employee						
Department total	5.82	Short Term	2.91	Long Term	2.91	
City Total	6.93	Short Term	3.26	Long Term	3.68	
Number of Leavers	58					
Annual Turnover %						
Department	13.59%	Involuntary	1.20%			
City	15.70%	Involuntary	2.88%			
Reasons for Leaving	Resigned	Retirement	Dismissal & unsatisfactory probation	Redundancy	End of FTC contract	
	28.58%	8.62%	6.89%	6.89%	49.27%	
Number of Leavers	16	6	4	4	28	

Open Spaces Department Risk Register

Appendix D

The method of assessing risk reflects the City Corporation's standard approach to risk assessment as agreed by the Strategic Risk Management Group. Each risk is assigned a score from 1 to 25 (with 1 being the lowest risk and 25 being the highest risk) using the 5x5 matrix shown on the next page. The matrix assigns a single score to each risk based on its 'impact' and the 'likelihood' of it happening. The SRMG has also issued guidance on interpretation of the 'Impact Terms' used in the matrix.

The register is divided into columns which show the following:

- Risk number
- Risk Details
- Gross Risk (Assessment before taking into account any existing mitigating controls)
- Risk Owner/ Lead Officer
- Existing Controls
- Likelihood
- Impact
- Status (Assessment of the risk having taken into account the mitigating controls in place)
- Planned Action
- Control Evaluation (An assessment of the adequacy of controls in place)

The resultant scores can be categorised as:

- Low Risk – 1 to 7 (colour coded green);
- Medium Risk – 8 to 18 (amber);
- High Risk – 19 to 25 (red).

Strategic Risk Management Group

The Strategic Risk Profile

IMPACT	LIKELIHOOD					
	CATASTROPHIC	14	20	22	24	25
	MAJOR	11	17	18	21	23
	MODERATE	6	10	13	16	19
	MINOR	3	5	8	12	15
	INSIGNIFICANT	1	2	4	7	9
		Rare	Unlikely	Possible	Likely	Almost Certain

Guidance Notes

Likelihood Scores	Description
1 Rare	Robust mitigating controls in place, the risk may occur only in exceptional circumstances, (e.g. not likely to occur within a 10 year period or no more than once across the current
2 Unlikely	Adequate mitigating controls in place, the risk may occur in remote circumstances (e.g. risk may occur once within a 7-10 year period or once across a range of similar projects).
3 Possible	Reasonable mitigating controls in place, but may still require improvement. External factors may result in an inability to influence likelihood of occurrence (e.g. risk event could occur at least once over a 4-6 year period or several times across the current portfolio of projects).
4 Likely	Mitigating controls are inadequate to prevent risk from occurring, the risk may have occurred in the past (e.g. risk event could occur at least once over a 2-3 year period or several times across a range of similar projects).
5 Almost Certain	Mitigating controls do not exist or are wholly ineffective to prevent risk from occurring. The risk has occurred recently or on multiple past occasions (e.g. risk event will occur at least once per year or within a project life cycle).

Impact Scores	Description
1 Insignificant	An event where the impact can be easily absorbed without management effort.
2 Minor	Impact can be readily absorbed although some management input or diversion of resources from other activities may be required. The event would not delay or adversely affect a key operation or core activity.
3 Moderate	An event where the impact cannot be managed under normal operating conditions, requiring some additional resource or Senior Management input or creating a minor delay to an operation or core business activity.
4 Major	Major event or serious problem requiring substantial management/ Chief Officer effort and resources to rectify. Would adversely affect or significantly delay an operation and / or core business activity or result in failure to capitalise on a business opportunity.
5 Catastrophic	Critical issue causing severe disruption to the City of London, requiring almost total attention of the Leadership Team/ Court of Common Council and significant effort to rectify. An operation or core business activity would not be able to go ahead if this risk materialised.

Open Spaces Department Risk Register				Owned By		Director of Open Spaces	Version	2013/1		
				Administered By		Business Manager	Date	February 2013		
Risk No.	Risk	Gross Risk		Risk Owner/ Lead Officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Like-lihood	Impact			Like li-hoo d	Imp-act	Risk Status & Direction		
1	Extreme weather or changing environmental conditions having an effect on site operations and usage.	4	5	Superintendents and the City Surveyor	Monitoring of reservoirs required to meet Environment Agency directives. Emergency plans required and being prepared. Regular monitoring of water levels taking place. Planting regimes adapted to take account of changing weather patterns. Departmental Habitat Fire Management Policy developed.	3	5	22 →	Completion of Emergency Plans and introduction at all sites. Carry out defined responsibilities for the Director of Open Spaces and City Surveyor to address implications of Dam works at Hampstead Heath and Epping Forest.	
2	Impact on Landscape Management of an outbreak of diseases affecting animals (e.g. foot & mouth). Also plant and tree diseases, with the potential to alter the character of land and eradicate plants.	5	4	Superintendents	Monitor DEFRA websites for updates. Meet all DEFRA guidance on animal welfare, movements and, if outbreak occurs, protection zones. Train relevant staff. Inform public/ restrict access as required. Monitoring Forestry Commission and DEFRA web sites.	5	3	19 ↑	Continue to monitor arrangements for grazing animals and local animal enclosures. Consider additional vaccination. Introducing further measures, based on advice received, to monitor Tree Diseases. Departmental Tree Disease group to meet quarterly.	
Key						Control Evaluation:				
1						Red: Existing controls are not satisfactory				
2						Amber: Existing controls require improvement/ Mitigating controls identified but not yet implemented fully.				
3						Green: Robust mitigating controls are in place with positive assurance as to their effectiveness				
4										
5										
Likelihood										
Impact										
Rare										
Unlikely										
Possible										
Likely										
Almost Certain										
Insignificant										
Minor										
Moderate										
Major										
Catastrophic										

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Like-Lihoo d	Impact			Likel i-hoo d	Imp act	Risk Status & Direction		
3	Threat of death or serious injury resulting in heavy fines and bad publicity, if health and safety procedures fail or other regulations fail.	4	4	Director of Open Spaces and Superintendents	The Department has developed an annual H&S auditing system including independent assessment, and has identified Top X risks. Departmental H&S Policy Framework now developed. Mapping of underground services has been carried out across the Department.	3	4	18 ↓	Action outcomes from annual audit and accident investigations. Keep Top X risks under review. Alert staff to new mapping arrangements.	
4	Unavoidable reduction in income.	4	4	Superintendents	All sites monitor their income and debt closely to ensure they remain within their local risk budgets and new income streams have been identified where appropriate. More pressure on budgets due to efficiency savings. Monitoring cross-compliance of ELS/ HLS obligations.	4	3	16 →	Further ways of increasing income to be considered at all sites.	
5	Encroaching housing development may have an adverse effect on the Open Spaces, arising from Planning legislation changes	4	4	Superintendents	Planning applications monitored closely by Superintendents. Adjoining land is purchased when possible to effect a buffer zone.	4	3	16 ↑	Monitor further opportunities to purchase land. Need to develop mechanisms and identify new solutions to address planning policy.	

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction		
6	Increase in fly-tipping, including handling hazardous substances with risk of contamination, risk of environmental damage, landfill tax.	5	3	Superintendents	Ensure staff are appropriately briefed, about the correct procedures for dealing with hazardous substances.	4	3	16 →	Promote the need for increased fines and ensure more publicity to highlight the issue.	
7	Implications of increasing energy costs.	5	3	Superintendents	Departmental Improvement Group, reviews consumption quarterly and a Departmental Energy Action Plan produced.	4	3	16 ↑	Respond to the Corporate demand to reach Carbon Reduction Commitment.	
8	IS failure affecting service delivery.	4	3	IS Division	Risk management included in IS Strategy, numerous measures in place. Departmental business continuity plan has been developed.	3	3	13 ↓	Continuous review of systems and improvement programme carried out in conjunction with IS Division.	
9	Buildings/ infrastructure may deteriorate or become unstable/ unusable through insufficient maintenance and may cause serious injury.	4	4	City Surveyor and the Director of Open Spaces	<ul style="list-style-type: none"> - City Surveyor undertakes annual surveys and has 20 year plan of works to maintain the buildings. - The Superintendents have commented on revisions to the maintenance plan including infrastructure. - Extra investment from the additional works programme. - Control measures have been introduced for some reservoirs and others are planned. - Corporate training on the Control of Contractors implemented and protocol developed. 	3	3	13 ↓	<p>Further meetings taking place with City Surveyor to develop a Division of Responsibility Schedule and ensure new repairs and maintenance contract is working effectively.</p> <p>Develop plan to address Wanstead Park "at risk" status. Departmental legionella and asbestos plans to be reviewed.</p>	

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction		
10	Service delivery affected by outside factors e.g. pandemic, strikes & fuel shortages.	3	4	OS Management Team	Departmental pandemic plan produced. Cover can be arranged for staff, but other controls to mitigate the effect of others factors are more difficult.	3	3	13 →	Review in the light of any further advice from the Corporate Business Continuity team.	
11	Loss of specialist statistical information relating to non-supported data.	3	4	OS Management Team and IT Manager	Contingency arrangements for IS and premises in place. Dependence on specialist software kept under review by the departmental IS improvement group.	3	3	13 →	Ensure specialist software used as such as Arbortrack is supported in the future by its supplier. Currently considering moving to GIS in the future.	
12	Inability to deliver additional burial space	4	4	Superintendent and Registrar.	Scheme in place to use more of existing burial space and reuse graves.	3	3	13 →	Developing a project to prepare additional space for 10 years time.	
13	Failure to secure sufficient external funding for major capital works.	3	4	Superintendents of EF and HH	Funding achieved for Wanstead Flats and Branching Out Project. Funding for Hampstead Heath and Wanstead Park still to be secured.	3	3	13 ↓	Project programmes could be prepared to secure funding for Hampstead Heath and Wanstead Park, but will have to follow the further resolution of hydrology issues.	
14	Major incident (e.g. terrorist attack) leading to OS property/ land being incapable of occupation.	3	4	City Surveyor and OS Management Team.	Departmental contingency plan produced, which allows the work of the Directorate to move to our local offices, if necessary. Adhering to the advice of the Business Continuity team and City Police.	2	3	10 ↓	Review contingency plan annually or after a major incident.	

Appendix E

Appendix E				Top X Submission:		Nov-12		Department:		Open Spaces							
Reference:	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Risk	Revised	Tolerance	Current	Tolerance	Revised				
1	Excavation, inserting stakes or posts or working near underground hazards	Utilities infrastructure such as electric cables, gas, oil or water pipes, unexploded ordnance, due to digging or insertion below ground. Danger of: electrocution; flooding; explosion; pollution; service disruption. Resulting in: major injury or fatality.	3	Mapping of underground services available locally. Liaison with utility companies. · Local Control of Contractor procedures. · Staff training and experience incl Control of Contractors course. Draft corporate protocol for the Control of Contractors agreed. Area checked for service covers, location signs and recorded site information before breaking ground. ·Trained operatives scan with detection equipment prior to excavating. · Excavation procedures in place. Appropriate excavation tools used.	2	6	1 Continued emphasis on training and awareness. 2 Monitor completion of corporate protocol for Control of Contractors	6	AMBER		AMBER						
2	Managing contractors and other third parties on site	Vehicle movements; working at height; use of equipment; repairs and maintenance operations. Danger of: failure of infrastructure; collisions; exposure to asbestos; falls. Resulting in: major injury or fatality.	3	Local Control of Contractor procedures; Staff training and experience; Vehicle procedures; Asbestos awareness surveys and training; Draft corporate protocol for the Control of Contractors agreed; Control of Contractors course attended by appropriate staff. Site access. Awaiting update from City Surveyor regarding Control of Contractors' arrangements under PP2P.	2	6	1) Monitoring current divisional Cntrl of Contractors procedures. 2) Monitoring of the impact of the corporate protocol and reporting to the quarterly OSH&SIG. 3) Continue to liaise with CS regarding PP2P.	3	AMBER		AMBER						
3	Working at Height	Carrying out general repairs and maintenance; arboricultural works; maintenance of equipment. Danger of: falls; being hit by falling object. Resulting in: major injury or fatality	3	LOLER inspections in place; risk assessments in place; trained working platform operators; trained ladder inspectors at many sites in OS; ladder inspection regime in place; platforms purchased and resulting in reduced amount of climbing; trained arboricultural teams; Occupational Health focus on working at height; 'tool box' talks for non arboricultural teams.	2	6	1 Continued emphasis on training and awareness. 2 Monitoring of occupational health aspects of working at heights.	6	AMBER		AMBER						
4	Working with the Public	Physical and/or verbal assault by members of the public. Exposure to firearms, offensive weapons, incl dogs. Threats to staff, personal property and tied accommodation. Dealing with people who may react in an unexpected way when approached. Danger of: physical harm – ABH, GBH; stress. Resulting in: majory physical or mental injury or fatality.	3	High public use and a large percentage of staff are lone working at some time. Regular incidents occur at busier sites. Personal Safety Training for all permanent members of staff at risk. Induction for seasonal staff. Lone Working Policy and Safe Systems of Work in place including procedures for notifying when staff are on and off duty along with radios/phones. Additional security at high risk locations, e.g. Lido and Mixed Bathing Pond on HH, during peak season. Hampstead Heath Constabulary and Epping Keepers maintain frequent communication with local police; regular liaison with police at other sites. <u>Emergency Action Plans in place</u>	2	6	1 Continued emphasis on training and awareness. 2 Update Personal Safety Training as necessary.	6	AMBER		AMBER						
5	Working near to the roadside	Traffic accidents involving staff, contractors or members of the public. Includes pedestrians on shared use internal roads. Danger of: impact/collision. Resulting in: major injury or fatality.	3	Roadside working is undertaken by staff/contractors who carry out road side tree safety works/surveys and litter pickers. Risk Assessments and Safe System of Work in place. Use of cones, signs and hi-visibility clothing. Site speed limits. Reducing speed limit at EF	2	6	Continued training on roadside working including correct procedures, signage and PPE.	6	AMBER		AMBER						
6	Reservoirs	Large retained waterbodies. Danger of: overtopping or leaks, dam failure and flooding. Resulting in: destruction of property, serious injury or death.	3	Interim measures at Hampstead Heath(1) and Epping Forest(2) include telemetry systems at HH and EF, emergency plan at HH and Highams Park Lake (EF), engagement of emergency contractor, monitoring and inspection. This should provide early warning of a risk of overtopping to allow steps to reduce likelihood, failing which, to allow Local Authorities and Police initiate their Off-site Emergency Plans. Review of EAP at HH with LBCamden. Development of <u>major capital works projects.</u>	2	6	1) Implement the Dams capital projects as soon as feasible to mitigate the likelihood of overtopping and flooding. 2) EF Deer Sanctuary Pond and Baldwin's Pond dam repairs <u>subject of new project report.</u>	3	AMBER		AMBER						
7	Controlled use of firearms	Guns, incl bolt guns, used by staff for work activities. Danger of: accidental discharge or misuse, theft. Resulting in: major injury or fatality	3	Minumum number of guns for operational requirement securely stored as per certification. Inspection. Training. Licencing. Operational procedures. Operating in a public area.	2	6	Monitor current procedures.	3	AMBER		AMBER						
8	Unsafe memorials	Memorial structures becoming unstable and falling on someone. Danger of: crushing. Resulting in: major injury or fatality.	3	Instability factors include wildlife burrowing under memorials, unknown specification or poor construction, subsidence, tree roots, vandalism, age, design and materials. Public and staff in close proximity to memorials. Local monitoring in place. Repair programme and exclusion of the public from most of the fenced off memorials at Bunhill Fields. City Churchyards memorial conditions unrecorded. City Cem & Crem have 90k memorials. All have been inspected and reinspected in 5yr cycle and remedial works carried out. All new memorials inspected when commissioned.	2	6	1) Complete repair programme at Bunhill Fields and seek advice from Super. of Cem&Crem. 2) Liaise with City Surveyor to scope the issue in the City Churchyards. 3) Continue to monitor, inspect	6	AMBER		AMBER						

Open Spaces Department Improvement Groups

Appendix F

In order to enhance the services provided by the Department, a number of improvement groups will continue to meet with representatives from all sites, to agree policies and formulate a consistent approach for specific areas of work, and build on the positive results achieved to date. In the coming year, these groups will continue to address a range of operational issues, with the aim of achieving good practices across the Department. Each improvement group meets regularly and is chaired by a member of the departmental Management Team, as shown below, with its main objectives.

Group / Chairman	Objectives for 2013/14
Biodiversity <i>Superintendent of Burnham Beeches</i>	Encourage a common and consistent approach to issues about ecology and conservation that is relevant to the Open Spaces Department, and share ideas and expertise. This year group members will focus on tree disease issues and how best to minimise their impacts on the open spaces. Disseminate learning/ research across the profession.
Environment/ Sustainability <i>Superintendent of Burnham Beeches</i>	Deliver year two of the second 'Departmental Improvement plan'. Carry out Sustainability Audits across the Open Spaces as set out in the SAS timetable.
Finance <i>Business Manager</i>	Review all finance arrangements across the Department. Develop departmental procedures in line with Financial Regulations and share ideas to achieve consistency across all sites on all finance related matters.
Health & Safety <i>Director of Open Spaces</i>	Promote and encourage consultation, participation and co-operation between staff at all levels in investigating, developing and carrying out measures to ensure a safe and healthy working environment.
Information Systems <i>Superintendent of the City Commons</i>	Share good practice, develop common standards and keep up to date in the use of computer hardware and software across the Department and Organisation.
2012 Olympics <i>Superintendent of Hampstead Heath</i>	Consider how the facilities and activities across the Open Spaces can contribute to the City's support for the Games and achieve a lasting legacy with increased usage supported through partnership working.
Personnel, Learning & Development <i>Business Manager</i>	Review the Career Development Framework and all training course arrangements and budgets across the Department and identify training needs. Develop an effective method of evaluating training, share ideas and review all major personnel initiatives.
Procurement <i>Superintendent of Parks & Gardens</i>	Cascade from and feedback to project boards, working groups and the Change Partner network, regarding the PP2P project. Encourage and guide a co-ordinated and consistent approach to purchasing across the Open Spaces, where applicable establish Departmental contracts for supplies and services to realise revenue savings through increased purchasing powers.
Interpretation <i>Director of Open Spaces</i>	Raise the profile of the Open Spaces and deliver a consistent departmental style for leaflets and other printed material, noticeboards and the storage of photographs. Consider marketing opportunities and update the information on the departmental web and intranet sites and discuss its effectiveness.
Transport <i>Superintendent of the City Commons</i>	Ensure that Corporate requirements are complied with, that best practice is shared and that common standards are in place relating to the management of vehicles including their acquisition, maintenance and disposal.
Volunteering <i>Superintendent of the City Common.</i>	Inspire people to volunteer by creating a culture of volunteering that is inclusive, informative, safe, dynamic and fun, whilst ensuring that each volunteers' contribution is recognised and valued.
Tree Health <i>Superintendent of Parks & Gardens</i>	Review and ensure a consistent tree policy across all open spaces divisions. Encourage the use of volunteers to help track the spread of harmful pests and diseases in tree stocks across London and the south-east and to investigate and promote the value of biosecurity measures at our sites.

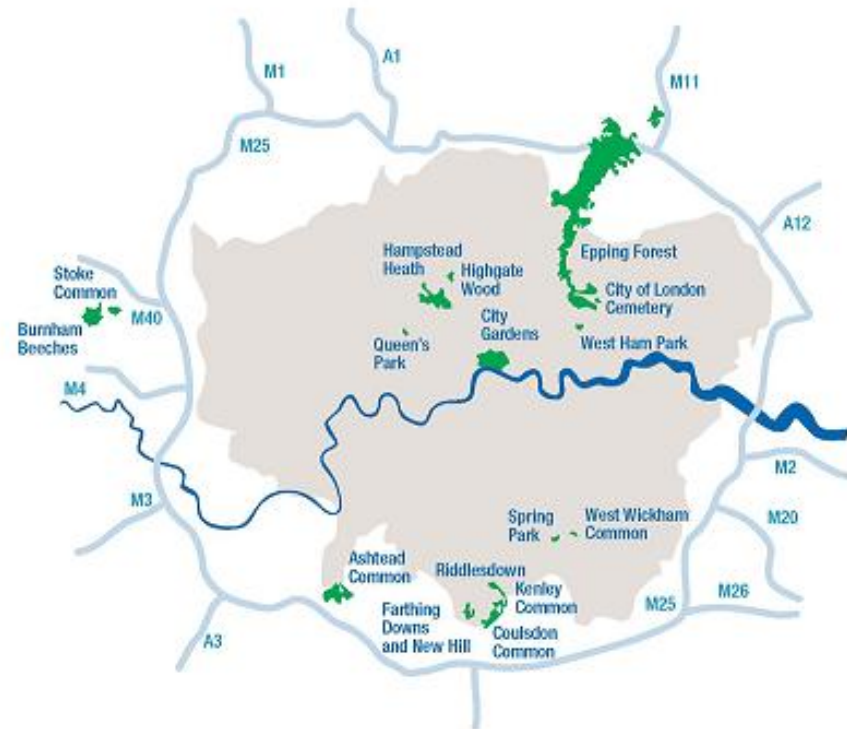
Open Spaces Business Plan 2013 – 2016 Summary

Our **Strategic Aims** are:

- Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.
- Involve communities and partners in developing a sense of place through the care and management of our sites.
- Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.
- Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.
- Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.

Our **Key Objectives** are:

- Achieve nationally recognised standards and deliver value for money in providing our Open Space service.
- Extend partnership-working within the community and continue to develop closer links with local authorities, to improve the way we involve people in decision making.
- Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.
- Market our services and provide events and opportunities to learn for all within our communities.
- Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.



KEY PERFORMANCE INDICATORS ¹					
Ref.	Measure Name	Linked to Departmental Objective	Target: 2012 - 2013	Performance: ² 2012-2013	Target: 2013 - 2014
1.	Effective budget management and make efficiency savings	Quality	Ensure net expenditure is within local risk budget.	On target.	Ensure net expenditure is within local risk budget.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2011/12 budget	On target	Raise by a further 2% compared to the original 2011/12 budget
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target	Maintain 99% target and also receipt 70% of SME invoices in 10 days
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	On target	Achieve this and other Service Response Standards
5.	Respond to Freedom of Information Act and Environmental Information Regulations requests within 20 working days.	Quality	100%	On target	100%
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	On target	Below the average for the City Corporation of 7 days per annum.
7.	Improve take up of training course programme	People	Reduce the level of training days lost.	On target - new monitoring arrangements introduced	Reduce the level of training days lost by 5%.
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All Green Flag Awards maintained	Maintain or improve Green Flag passes.
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 8 sites	One additional award received for Kenley Common	Retain Green Heritage award for 9 sites
10.	Deliver Sustainability Audits across the Open Spaces - year two of the Departmental Sustainability Improvement Plan (DSIP)	Environment	Complete Phase one audits. Deliver year one of the current DSIP. SMT to agree how to ensure the Audit is carried out across the dept every two years.	Achieved	- Complete year 2 of the current DSIP. - Develop SAS for two other Departments.
11.	Increase the accuracy of customer satisfaction measures	Inclusion	Develop a rolling programme of site surveys.	On target	Implement a rolling programme of site surveys.

Ref.	Measure Name	Linked to Departmental Objective	Target: 2012 – 2013	Performance: ² 2012-2013	Target: 2013 – 2014
12.	Expand Volunteer Working	People	Increase the level of volunteer hours worked.	On target	Increase the level of volunteer hours worked. (11/12 – 46,000)
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2011/12	See above	Maintain the number of sessions held in 2012/13.
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%.	Increase of 10% to date, due to adverse weather conditions.	Achieve corporate target of 2% reduction.
15.	Reduce accidents reported	People	Reduce the number of reported accidents resulting in injuries by 5%	On target	Reduce the number of reported accidents resulting in injuries (2012 - 50).
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee	Quality	Make a presentation to each Committee meeting during the year and identify future strategic projects.	On target	Make a presentation to each Committee meeting during the year and identify future projects.
17.	NEW - Increase use of Open Spaces websites	Quality	N/A	N/A	Increase traffic by 10% on previous year (12/13 – 744,000 hits)
18.	Maintain our market share of burials	Quality	Achieve 8% market share of burials.	7.5% achieved (after 8 months)	Achieve 8% market share of burials.
19.	Maintain our market share of cremations.	Quality	Achieve 23% market share of cremations.	22.8% achieved (after 8 months)	Achieve 23% market share of cremations.
20.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve an income target of £4.05m.	On target	Achieve an income target of £4.1m.
21.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 60% of cremations using the new cremator.	64.8% achieved (after 8 months)	Carry out 60% of cremations using the new cremator.

1. Showing progress on the indicators which were agreed for 2012/13 and setting new targets for 2013/14.
2. As at the end of December 2012.
3. Includes the City of London Cemetery and Crematorium.

Our Financial Information⁽²⁾:

	2011/12 Actual	2012/13 Original Budget	2012/13 Revised Budget (latest)	2012/13 Actual Outturn (1)		2013/14 Original Budget
	£000	£000	£000	£000	%	£000
Employees	13,521	13,950	14,130	14,130	100	14,103
Premises	1,923	1,767	1,899	1,899	100	1,896
Transport	760	713	686	686	100	607
Supplies & Services	3,702	2,808	2,580	2,580	100	2,288
Third Party Payments	148	81	125	125	100	81
Transfer to Reserve	446	100	271	271	100	100
Unidentified Savings	0	0	0	0	100	0
Total Expenditure	20,500	19,419	19,691	19,691	100	19,075
Total Income	(8,208)	(7,511)	(7,895)	(7,895)	100	(7,795)
Total Local Risk	12,292	11,908	11,796	11,796	100	11,280
Total Central Risk	(2,352)	(2,228)	(2,486)	(2,486)	100	(2,613)
Total Local and Central	9,940	9,680	9,310	9,310	100	8,667
Recharges	3,551	3,601	3,904	3,904	100	4,016
Total Net Expenditure	13,491	13,281	13,214	13,214	100	12,683

Notes on Financial Information:

1. Anticipated outturn as at December 2012.
2. Figures include the Cemetery & Crematorium for all years, but exclude the City Surveyor & Director of the Built Environment.

Notes on Staffing Information:

1. Position at December 2012
2. Calendar year data for 2012
3. Includes permanent, fixed term contract & other staff in post for more than a year

Our Staffing is made up of:

- 382 staff in post (361.35 FTEs)
(See note 3)
- Age profile
Under 21 - 0.52%
21 – 30 – 11.26%
31 – 40 – 22.77%
41 – 50 – 33.39%
51 – 60 – 22.25%
61+ - 6.81%
- Service profile
Up to 5 years 43.19%
6 – 20 years 41.88%
21+ years 14.92%
- Ethnic Minority Staff 9.85%
- Female staff 26.70%
(All above see note 1)
- Sickness absence per employee
Short term 2.91 days
Long term 2.91 days
- Annual turnover 13.59%
(All above see note 2)