Open Spaces & Heritage

We enrich people's lives by providing access to ecologically diverse green spaces and outstanding heritage assets

Our ambitions are that:

- All our habitats are ecologically thriving and diverse ✪
- Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all ❄
- Our heritage is preserved and we share history and stories through our spaces and buildings ☼
- We provide leadership which is grounded in our innovative practices, expertise and research ☆

What we do is: Protect and provide access to green space, preserve heritage, conserve and enhance biodiversity, share history, and provide respectful commemoration and disposal of the dead in a beautiful heritage environment:	**Our total budget is:**		
	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens			
Epping Forest			
Hampstead Heath, Highgate Wood, Queen's Park & Keats House			
Monument			
The Commons (Burnham Beeches, Stoke Common and City Commons)			
Tower Bridge			
West Ham Park			
City of London Cemetery & Crematorium			
Total			

Our top line objectives are:

- Protect and conserve the ecology, biodiversity and heritage of our sites ✪
- Enrich lives by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities ❄☼
- Improve the health and wellbeing through inclusive access to green space and heritage ❄
- Embed responsible business practices and ensure are workforce are supported and developed ☆
- Embed efficiency and financial sustainability across our activities and continuously develop our income generating endeavours. (2%)

Departmental programmes and projects

- Ensure our services are inclusive, accessible and welcoming to all (Equalities Board) ❄
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service (2%) ❄
- Increase participation and improve management of sports (Sports Programme) ❄

What we'll measure:

See emerging outcomes framework

Service outcomes

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage awards
- Knowledge of learning participants
- Intention of learning participants to visit again
- Volunteering participation and experience

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- Protect our open spaces and generate income from Wayleaves Programme (2%)✪
- Develop and deliver fundraising options (Fundraising Board) (2%)
- Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme) ® (2%)☆
- Reduce fleet operating and maintenance costs (Fleet Programme) ®(2%)☆
- Protect our heritage at risk: develop and implement actions at Wanstead Park and Bunhill Fields ☼®
- Establish a fully accessible education facility at Tower Bridge ☼
- Achieve a stand-alone visitor centre at the Monument ☼
- Develop and agree a sustainable model for delivering learning ❄☆

Corporate programmes and projects

- Support the development and delivery of the emerging Responsible Business Strategy ®☆
- Provide 14 apprenticeships within the department ☆®
- Ensure efficient use of property and reduction in maintenance costs (Operational Property Review)
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) ☆
- Support the development of asset management plans and master plans for each site ®☼

- Condition of heritage assets

<u>Service outputs</u>

- Number and market share of burials and cremations
- Sports played and efficiency of use: tennis, golf, football
- Customer service standards

<u>Operational</u>

- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement

<u>Financial</u>

- Income☼

How we plan to develop our capabilities this year

- Understand and demonstrate our benefit to society by refining our outcomes framework ✪®
- Appropriate and effective use of data, including compliance with General Data Protection Regulations ®
- Use GIS to support management of sites and enhance visitor information ✪
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts (2%)
- Enhance customer service through use of CRM ❄

What we're planning to do in the future:

- Deliver opportunities arising from improved management capability from the Open Spaces Bill (2%)✪❄☼
- Improve our approach to workforce planning to support our ageing workforce and ensure our workforce is reflective of the community we serve ☆
- Develop the cultural profile of the department's heritage attractions (2%)☼
- Complete the process of land registration ✪

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