

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

**APPENDIX 2**

## 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:

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 total budget is:

Expenditure (£000)	Income (£000)	Net cost (£000)

## 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 our 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%)** ❄

## 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
- **Condition of heritage assets**

- Increase participation and improve management of sports (Sports Programme) ✱
- 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 Ⓜ⚙**

## Service outputs

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

## Operational

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

## Financial

- **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 ⚙