

# Appendix 1: We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

**The main Corporate Plan Outcomes (CPO) we aim to impact on are:**

## Contribute to a flourishing society

**CPO2** - People enjoy good health and wellbeing

**CPO3** - People have equal opportunities to enrich their lives and reach their full potential

**CPO4** - Communities are cohesive and have the facilities they need

## Shape outstanding environments

**CPO10** - We inspire enterprise, excellence, creativity and collaboration

**CPO11** - We have clean air, land and water and a thriving and sustainable natural environment.

**CPO12** - Our spaces are secure, resilient and well-maintained

**What we do is:** Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead

City of London Cemetery & Crematorium

City Gardens & Bunhill Fields

West Ham Park

Directorate & Learning Programme

The Commons (Burnham Beeches, Stoke Common and City Commons)

Epping Forest

Hampstead Heath, Highgate Wood, Queen's Park &

**Keats House**

**Monument**

**Tower Bridge Operational**

**Tower Bridge Tourism**

**Our total 2018–19 budget is:**

(Local and central risk, recharges and surveyors local risk)

(Expenditure) (£000)	Income (£000)	Net cost (£000)
(5,492)	4,821	(671)
(2,313)	429	(1,884)
(1,930)	316	(1,614)
(1,594)	1,353	(241)
(3,340)	324	(3,016)
(7,808)	1,678	(6,130)
(11,848)	2,993	(8,855)
<b>(710)</b>	<b>710</b>	<b>0</b>
<b>(634)</b>	<b>669</b>	<b>35</b>
<b>(2,342)</b>	<b>0</b>	<b>(2,342)</b>
<b>(5,507)</b>	<b>6,261</b>	<b>754</b>
Total	(43,518)	19,554
		(23,964)

**Our top line objectives and outcomes are:**

## A. Open spaces and historic sites are thriving and accessible.

- Our open spaces, heritage and cultural assets are protected, conserved and enhanced (10)
- London has clean air and mitigates flood risk and climate change (1, 11, 12)
- Our spaces are accessible, inclusive and safe (1, 2, 12)
- Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

## B. Spaces enrich people's lives.

- People enjoy good health and wellbeing (2, 3, 4)
- Nature, heritage and place are valued and understood (2, 3, 4)
- People feel welcome and included (3, 4, 10)
- People discover, learn and develop (3)

## C. Business practices are responsible and sustainable.

- Our practices are financially, socially and environmentally sustainable (5, 11)
- London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
- Our staff and volunteers are motivated, empowered, engaged and supported (8)
- Everyone has the relevant skills to reach their full potential (8)

**What we'll measure:**

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

## Departmental programmes and projects

- a) Progress a number of capital improvement projects at the central heritage sites including Keats House and Gardens, the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge's South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Bill (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10, 12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10, 12)
- k) Secure funding to create new accessible public spaces within the City's churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific 'events' policies (2, 4, 5, 10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

## What we'll measure:

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Project management and delivery
- Income
- Net budget position

## Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

## How we plan to develop our capabilities this year

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt 'smarter' ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

## What we're planning to do in the future:

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department's heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

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