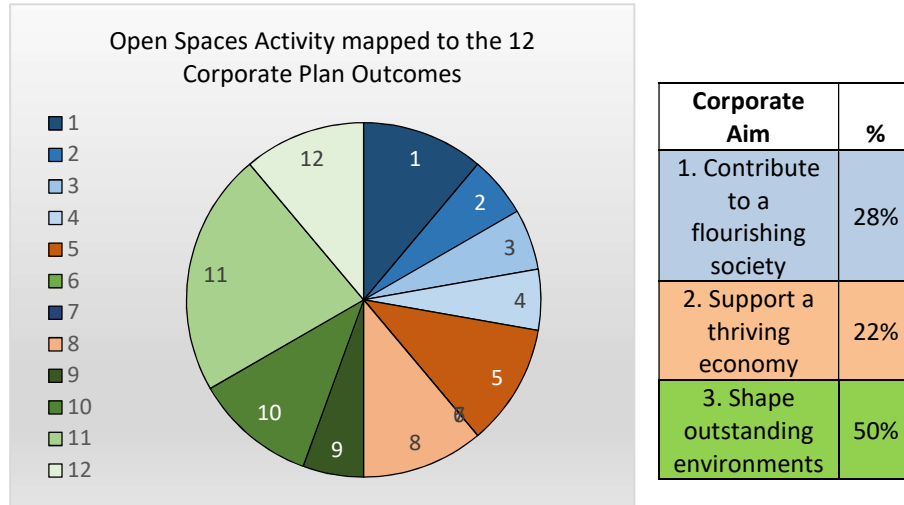


OUR VISION: We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.

The Department's Business Plan Activity is mapped below to the 12 Corporate Outcomes and 3 Corporate Aims



The Department manages open spaces across London and beyond, a Cemetery & Crematorium, Keats House, the Monument & Tower Bridge.

City Gardens and the Crematorium and Cemetery operate as local authority functions funded by City's Fund. The other Open Spaces & Keats House are Charitable Trusts and with The Monument, are funded by the City of London through City's Cash. Tower Bridge is funded by Bridge House Estates.

Our total 2019-20 budget is:	(Expenditure) (£000)	Income £000	Net cost (£000)
DIRECTORS'S LOCAL RISK:			
City's Fund	(5,013)	5,626	613
City's Cash	(15,543)	4,422	(11,121)
Bridge House Estates	(6,435)	6,217	(218)
TOTAL Director's Local Risk	(26,991)	16,265	(10,726)
City Surveyor's local risk (across all funds)	(4,898)	-	(4,898)
Recharges (across all funds)	(7,345)	1,330	(6,015)
Central risk (across all funds)	(1,121)	1,522	401
GRAND TOTAL ALL CHARGES	(40,355)	19,117	(21,238)

Our three top line objectives and twelve outcomes are:

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

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

B. Spaces enrich people's lives.

5. People enjoy good health and wellbeing (2)
6. Nature, heritage and place are valued and understood (3)
7. People feel welcome and included (4)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (10)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

What we'll measure:

- Green Flags Awards & Green Heritage Accreditation
- Condition of our Sites of Special Scientific Interest
- Our negative environmental impact
- Planning influence
- Active veteran tree management
- Internet access
- Learning
- Visits to our heritage attractions
- Customer satisfaction
- Tennis participation
- Net budget
- Income generation
- Volunteering
- Apprenticeships
- Short term sickness
- Health and safety investigations

KEY: The numbers in brackets show how the Open Spaces Outcomes link to the twelve Corporate Plan Outcomes 2018-2023.

We will work across the Department, with colleagues in City Surveyors, Chamberlains, Town Clerks, Comptrollers, Remembrancer's, Built Environment, Community and Children's Services and with Members, partners, stakeholders and our local communities to deliver our activities which will help us achieve our Departmental objectives and outcomes.

Departmental activity

A. Open Spaces and Historic Sites Are Thriving and Accessible

- a) Protect our heritage: developing partnership funding bids where possible (A1) (10d)
- b) Progress reviews, drafting, approval and implementation of management / conservation / heritage plans (A1) (11b)
- c) Reduce the negative environmental impacts of our activities (A2 & C9) (11a)
- d) Engage with the local planning process to mitigate and protect against the impact of development on our open spaces (A4) (12b)
- e) Review security and access control provision (A3) (1c)
- f) Protect and enhance our sites' biodiversity and determine the 'value of our green infrastructure'. (A4) (11b)

B. Spaces Enrich People's Lives

- g) Provide a sustainable range of sports and recreational opportunities (B5) (2d)
- h) Improve the visitor and cultural offer, including the development of facilities, new technologies, customer service and a programme of events celebrating our anniversaries, historic sites and nature. (B6 & B7) (4a)
- i) Determine our 'learning offer' (B8) (3b)

C. Business practices are responsible and sustainable.

- j) Maximise the value and opportunities of our built and natural assets (C9) (10c)
- k) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act 2018 (A1) (1c)
- l) Develop innovative approaches to income diversification (C9) (5c)
- m) Make more effective use of IT and technology and adopt 'smarter' ways of working (C9) (9b)
- n) Support the development of asset management plans and master plans for each site and influence the City Surveyors implementation of their operational property review (C9, C10) (12a)
- o) Maintain our regional and national influence with regard to environmental, open space, burial, heritage and tourism matters (C10) (11d)
- p) Implement the recommendations arising out of the workforce plan, staff and customer surveys (C11) (8a)
- q) Develop our apprenticeship programme and volunteering opportunities across the Department (C12) (8d)
- r) Commence the process for prioritisation of services to mitigate inefficiencies and establish long term sustainable service provision (C9) (5c)

Key:

The letter/number in brackets (e.g. A2) shows which Open Spaces outcome our activities are helping to achieve.

The number/letter in brackets (e.g. 2a) shows which Corporate Plan activity our activities are helping to achieve.

See appendix 1 for the detail behind these synopsised Departmental activities

Corporate programmes and projects:

In addition to those programmes and projects listed above and in appendix 1, we will support the delivery of Corporate Strategies in particular: Responsible Business Strategy, Apprenticeships, Volunteering, Education Social Mobility and the emerging strategies including: Customer Service, Climate Action, Transport, Visitor Destination, Local Plan.

We will contribute to development of the Culture Mile.

How we plan to develop our capabilities this year:

Actions k), m), p) and q) particularly show how we will develop our capabilities including those of our staff and volunteers. This is also reflected within Appendix 1.

The Open Spaces Cultural Values

which staff should uphold in the course of their work are:

**Collaborative and Inclusive,
Passionate and Driven,
Respectful and Open
Honest and Responsible**