

We protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible & welcoming

Our ambitions are that:

- Our habitats are ecologically thriving and diverse 🍀
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible 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, knowledge and expertise ⚙️

What we do is: Protect and provide access to green space, preserve heritage, share the story of London, and provide valued and affordable burial and cremation services in a beautiful heritage environment:

	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens	2277	379	1898
Epping Forest	7416	1512	5904
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	11464	3116	8348
Monument	535	665	-130
The Commons (Burnham Beeches, Stoke Common and City Commons)	2905	366	2539
Tower Bridge	6881	5796	1085
West Ham Park	1381	142	1239
City of London Cemetery & Crematorium	5195	4656	539
Total	38054	16632	21422

Our budget is:

Service Objectives:

- Protect and conserve the ecology, biodiversity and heritage of our sites. 🍀🌟⚙️
- Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours. ⚙️
- Enrich experiences by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities. 🌟⚙️
- Improve the health and wellbeing through access to green space and recreation 🌟 ⚙️
- Improve service efficiency and workforce satisfaction ⚙️

Corporate programmes and projects

- 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 ⚙️

What we'll measure:

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 🌟🌟

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 ⚡*
- Increase participation and improve management of sports (Sports Programme) ⚡
- Protect our open spaces and generate income from Wayleaves Programme*
- Develop and deliver fundraising options (Fundraising Board) *
- Increase income generation and ensure appropriate and transparent charging (Promoting our Services Programme) *
- Deliver opportunities arising from improved management capability from the Open Spaces Bill *
- Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme) *
- Reduce fleet operating and maintenance costs (Fleet Programme) *

How we plan to develop our capabilities this year

- Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data ⚡*
- Review and improve our approach to consultation and engagement ⚡
- Embrace and implement new technologies to modernise and enhance business processes ⚡
- Structured approach to reviewing of departmental policies ☆
- Participate in sector research and share expertise ⚡
- New department – develop our synergies, improve practices, welcome new comers ☆
- Culture – focusing on departmental collaboration and sharing of expertise ☆

What we're planning to do over the following years

- Explore and develop options for Wanstead Flats and Bunhill Fields ⚡*
- Establish a fully accessible education facility at Tower Bridge ⚡*
- Achieve a stand-alone visitor centre at the Monument ⚡*
- Develop the cultural profile of the department's heritage attractions ⚡*
- 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 ⚡*
- Develop a sustainable model for delivering learning ⚡*
- Complete the process of land registration ⚡*

What we'll measure:

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 investigation*
- Sickness absence *
- Utility consumption*
- Electricity generation*
- Website visits and social media engagement ⚡

Financial

- Income*