

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:

| | Our budget is: | | |
|--|-----------------------|---------------|-----------------|
| | 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 |

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 ⚡