



## Our aims and objectives are...

- To protect, conserve, maintain and care for our parks and outdoor spaces
- To promote the use and enjoyment of our parks and outdoor spaces for public recreation, health and wellbeing
- To maintain and develop the biodiversity of our parks and outdoor spaces
- To support the advancement of education
- To promote national heritage

## Our five major workstreams this year will be...

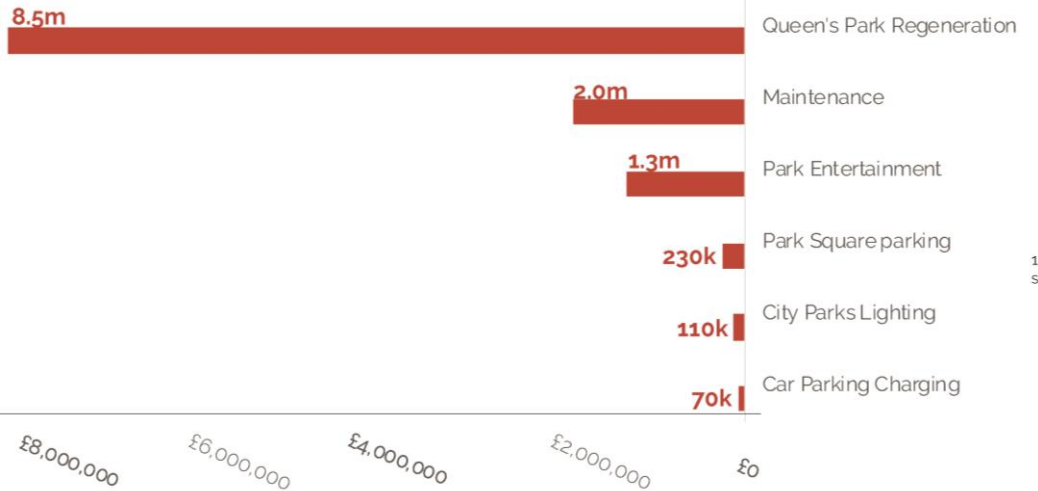
*In order of priority*

- To deliver the Queen's Park regeneration project
- To deliver value for money by renewing our maintenance contract
- To deliver the workstreams and efficiencies stemming from the fundamental review
- To successfully deliver the Lord Mayor's Show
- To increase income from our assets

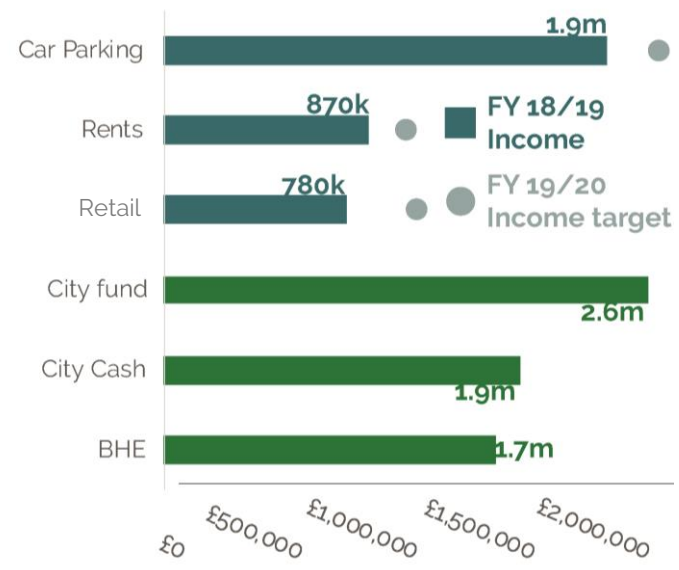
## We suggest these priorities because...

Insert two or three sentences

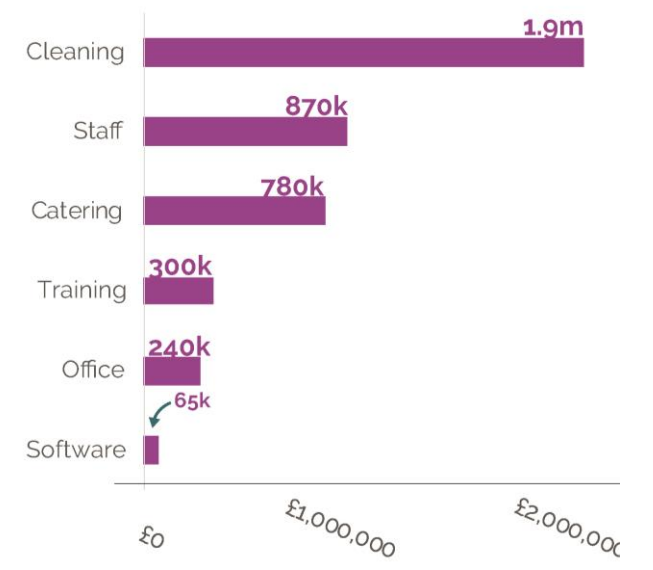
## Capital Project Spending



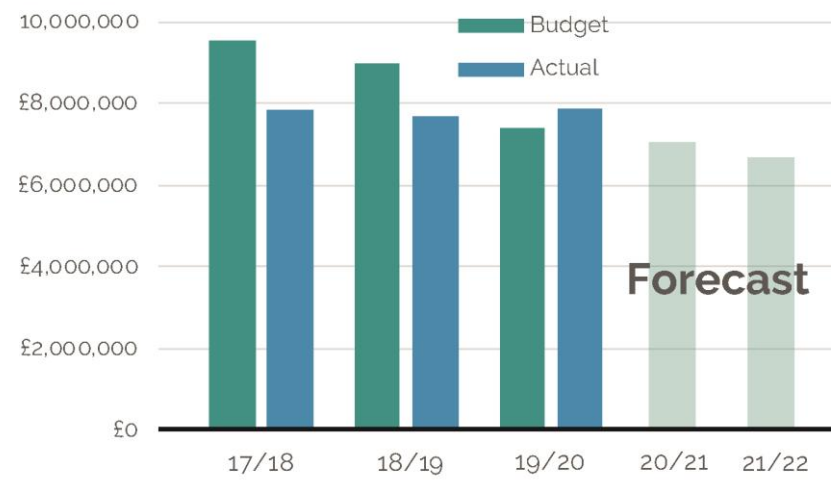
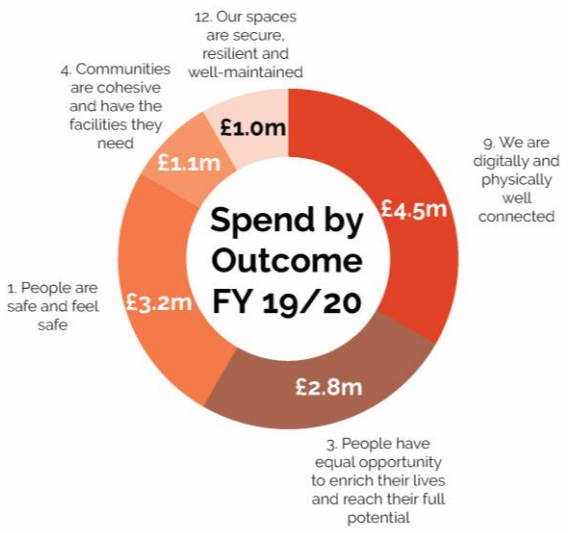
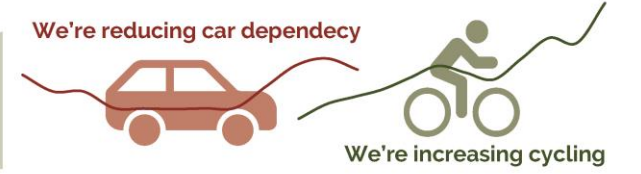
## Where our money comes from



## Where our money is spent



## Our impact >





## What's changed since last year...

### Projects

- The Main Road Park regeneration project was completed one month behind programme
- The Main road café service was discontinued due to consolidation of café facilities

### Risks

- Maintenance staff safety risks have been reduced through the staff engagement programme

### Staff

- Staff turnover has remained steady at 12%

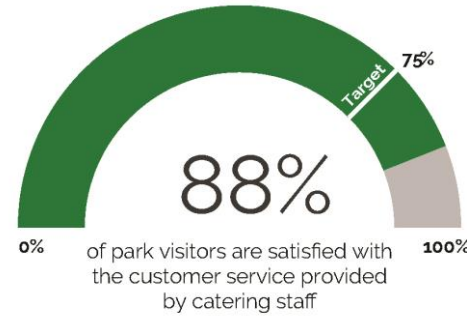
### Training

- 87% of eligible staff have completed the project management academy training

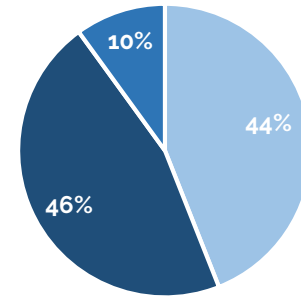
## Plans under consideration...

Change action	Timescale
As part of the maintenance contract renewal, more of the maintenance contract will be outsourced	Q4 FY 19 / 20
New government legislation on finance regulation is expected	FY 24 / 25
To reduce pressure on desk space, more remote working will be encouraged	FY 20 / 21
We will be planning a long term to change to our café facilities	FY 22/23

## Key Customer Feedback



### Results of our parking charge increase consultation



■ No ■ Yes, if it made it easier to park ■ Yes

### Equalities

We're aiming to reduce our departmental pay gap by a further

**3%**

### Our delivery partners and key stakeholders

- City of London Residents Action Group
- Transport for London
- Royal Parks
- City of London Police
- Chamberlains

### Service level KPI's

- To increase our number of Green Flags
- To maintain our biodiversity
- Increase our accessibility
- To increase usership of our sports facilities
- To maintain our heritage assets
- Increase the number of trees in our parks and outdoor spaces
- Increase our overall visitor numbers

### Target for 19/20

- +1** More hedgehogs
- 200** More hedgehogs
- 15** new access ramps
- 10%** More users
- 5%** More maintenance Checks
- 300** More trees
- 10%** More users

### Key Workstream

- Queen's Park Regeneration Project
- Maintenance Contract Renewal
- Park entertainment
- Park Square Parking
- City Park Lighting

## Key Risks

### Departmental

Fire risk average across our assets



### Project

Increase in scope of the Queen's Park regeneration project may result in late delivery

