

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

Our ambitions are:

- Ecologically thriving, diverse habitats
- Provide places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise
- To share the story of London through our spaces and buildings
- To be a world leading, and innovative Cemetery & Crematorium

What we do is:

- Manage, protect and conserve our places for people
- Welcome users and promote access to green space and recreation
- Enrich experiences through learning, volunteering and community engagement
- Provide high quality visitor experiences and operations
- Provide valued and affordable burial and cremation services in a beautiful heritage environment

Our budget is:

	Expend £M	Income £M	Net £M
City Cash	25.06	-6.8	18.25
City Fund	7.1	-5.03	2.08
Bridge House	6.9	-5.8	1.1

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 and engaging, visitor, educational and volunteering opportunities.
- Improve the health and wellbeing of the community through access to green space and recreation.

Corporate programmes and projects

- Efficient use of property and reduction in maintenance costs from the Operational Property Review
- New ways of working, including the move of the directorate to Guildhall
- Development of asset management plans for each of the sites

What we'll measure:

Service outcomes

- Visitor satisfaction levels
- Green Flags and Green Heritage awards
- Knowledge of learning participants
- Intention of learning participants to visit again
- Volunteering participation and experience

Departmental programmes and projects

- Improved management capability from the Open Spaces Bill
- Increased participation and improved management to be delivered by the Sports Programme
- Increased income generation, appropriate and transparent charging to be delivered by the Promoting our Services Programme
- Reduction in energy usage and new energy generation capacity from the Energy Efficiency Programme
- Reduced fleet operating and maintenance costs to be delivered by the Fleet Programme
- Protection of open spaces and income generation from Wayleaves Programme
- Fundraising options to be delivered by the Fundraising Board
- Renewed focus on equalities – staff and service users
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service

How we plan to develop our capabilities this year

- New department – develop our synergies, improve practices, welcoming new comers
- Culture – focusing on departmental collaboration and sharing of expertise
- Review of departmental policies
- Review our approach to consultation and engagement
- Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data
- Embrace and implement new technologies to modernise and enhance business processes

What we're planning to do over the following two years

- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts
- Develop a sustainable model for delivering learning
- Explore and develop options for Wanstead Flats and Bunhill Fields
- Conclude the process of land registration
- Utilisation of GIS for management of sites and enhancing visitor information
- 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

What we'll measure:

Service outputs

- Number and market share of burials and cremations
- Amount of sport played: 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