

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🌟