

Our vision is to provide the best parks and green spaces in the UK

Priority 7: Financial Sustainability

Ensuring that quality green space is available for the long term

Goals	Actions	Timescale	Measuring success	Progress update, Jan 2024
For public parks and green spaces to continue to be managed and core funded by Leeds City Council as a public service, for the benefit of the people of Leeds		Ongoing		Ongoing
To balance budget whilst achieving the aims of the strategy over next 10 years.	Set a sustainable financial plan and review annually	Ongoing	Budget at year end	Done annually as part of budgeting process. This has included developing a number of savings plans in 2024/25 such as the introduction of car parking charges, service redesign in particular areas to reduce staffing costs, reduction of fleet costs, increasing of and amendments to charges etc.
	Review costs, fees and charges regularly and use innovation (such as new technology) to ensure we are getting best value where we are purchasing, or providing, goods and services.	Ongoing		Done annually as part of the budgeting process and through applying council procurement processes when purchasing goods and services to ensure we get value for money. The newly appointed Commercial and Estates Manager has brought a new focus, ensuring consistency across sites alongside a dedicated member of staff that has been allocated to support the service to increase its level of on-contract spend and help to ensure compliance with corporate procurement rules. In 2023 we also set up a monthly outlet manager's meeting focusing on monitoring and improving each site's performance, including the effectiveness of any special promotions.
	Ensure new developments are sustainable before investing e.g. by ensuring there is a business case for commercial developments	Ongoing	Business cases made	All commercial investments are based on a sound business case checked by the Council's Finance Performance Group. The sustainability of other, externally funded, investments in parks is taken into account at the design stage.
	Seek external funding (e.g. from HLF or developers' contributions) to support the delivery of the priorities in strategy	Ongoing	Income from external funding	S106 continues to provide significant levels of funding for recreational improvements to parks and green spaces (such as new play facilities, benches, planting and paths) alongside smaller pots of external funding like WBI, Wellbeing, CIL, MICE and Veolia. £2.7million of S106 and match was committed to various schemes in local communities in 2023. A bid to the Town's Fund for a range of park works in Morley resulted in £3 million being secured for improvements to parks in the area in 2022 and this year the improvement works funded at Dartmouth park were completed and got underway at Hembrigg and Lewisham parks. A system by which parks and green spaces will benefit from the new developer's contribution 'Biodiversity Net Gain,' is in the process of being developed with over £2.5 million already committed for delivering and maintaining better natural habitats over 30 years (subject to various conditions). We are also currently working on potential bids to national sporting bodies for significant investment in tennis courts, football pitches and playzones (MUGAs).
	Continue to explore and develop the income generating opportunities of our service such as visitor attractions, sponsorship, cafes, events, shops and concessions.	Ongoing		The Arium play opened in June 2023 and has proved extremely popular. In 2024 the new Learn to Ride Centre, playground and cafe should open at Temple Newsam. The new playbarn at Temple Newsam was unfortunately delayed due to a fire, however the rebuild has begun and a new opening date is still to be confirmed. Work is underway to explore further commercial opportunities, including a new growing programme at the Arium and a refreshment kiosk in Pudsey Park.
	Develop and implement marketing plans for income generating schemes and facilities	Ongoing	Marketing plans implemented	Marketing plans are in place and being implemented for Tropical World, Temple Newsam Home Farm and Lotherton Hall and a marketing plan for the Arium will be finalised upon completion of the growing programme review in April 2024. The Green Space's events and activities leaflet was re-launched (post-Covid) in spring 2023.

Timescales: Short = 1-3 years, Medium = 4-6 years, Long = 7-10 years.