

Appendix B						Performance Management Matrix 2015/17		
Section 1: Strategic Deliverables								
	Deliverable	How measured	Measure	Target	Performance	Client Monitoring Frequency	Rectification period	Default Charge
1.1	Parks & Greenspace Strategy a. Cemeteries Policy and Objectives b. Environmental Education c. Communities	Strategy Document presented by TLG to the November PDS Meeting.	<i>Pass/Fail</i>	24/11/15	Pass	Annual	n/a straight to default	£4,000
1.2	Biodiversity Annual Plan	Bio-diversity plan presented by TLG to February PDS Meeting. (provided item 1.2 approved)	<i>Pass/Fail</i>	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750
1.3	Forestry Annual Plan	Forestry Annual Plan presented by TLG to February PDS Meeting. (provided item 1.2 approved)	<i>Pass/Fail</i>	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750
1.4	Play Strategy and Annual Plan	Play Annual Plan presented by TLG to February PDS Meeting. (provided item 1.2 approved)	<i>Pass/Fail</i>	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750
1.5	Sports Annual Plan	Sports Annual Plan presented by TLG to February PDS Meeting. (provided item 1.2	<i>Pass/Fail</i>	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750

		approved)						
1.6	Grants and Income Plan	Grants and Income Annual Plan presented by TLG to February PDS Meeting. (provided item 1.2 approved)	Pass/Fail	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750
1.7	Annual Plan for other Strategic Deliverables	Other Deliverables Annual Plan presented by TLG to February PDS Meeting. (provided item 1.2 approved)	Pass/Fail	02/02/16	Pass	Annual	Next meeting on 15/03/16	£2,750
<p>The above strategy and reporting structure may be subject to change by agreement between the parties up to 31 July 2015. In such instance the reporting arrangements and deadlines will be change by agreement. In the event of no such agreement by that date the above structure will prevail.</p>								
<p>Section 2: Outcomes for Stakeholders</p>								
	Deliverable	How measured	Measure	Target	Performance	Client Monitoring Frequency	Rectification period	Default Charge
2.1	Reduce number of justifiable customer escalations and additional comments	Data collected by LBB Technical Support Team	Monthly rolling average figure as a % of overall reports received.	< 10%	7.24%	Data gathered daily to create monthly figure	1 months	£100 per week whilst rolling average remains over threshold
2.2	Ensure >90% of customer enquiries managed within service standards	Data collected by LBB Technical Support Team	Monthly rolling average of LBB Amber and Green in RAG reports	>95%	99.17%	Bi-weekly reports used to create calendar month average.	1 months	£100 per week whilst rolling average remains over threshold

2.3	Ensure reports on FMS Oldest Open & Additional Comment Reports are managed within service standards	Data collected by LBB Technical Support Team	Daily collected data	ACR 10 Days OR 45 days	11 Red reports	Daily	1 working day	£50 per day if Red £100 per day if Purple £125 per day if Black
2.4	Attend stakeholder lead meetings	Data collected by customer service admin verified by returns from stakeholder groups	Expressed as no of meetings attended/number of invites received Monthly rolling average %	92%	100%	Quarterly	3 months	£200 per meeting missed whilst rolling average remains below threshold
2.5	Improve measured customer satisfaction	Independent Survey	% satisfied	Benchmark 2016 improve 2017 onwards	TBC			
2.6	Improve measured Stakeholder Satisfaction	Independent Survey	% satisfied	Benchmark 2016 improve 2017 onwards	TBC			
2.7	Improve Grounds Maintenance Service	Quality Assessment Inspections	Feature Quality Assessment System	73%	88.54%	Monthly	As required	n/a

Summary of key strategies, policies and initiatives undertaken by TLG/ idverde since the June 2015

Events Policy

At the November ENV PDS Committee, an Events Policy for the Authority's parks and open spaces was agreed. This sets out the rationale for charging and describes the criteria of how various charges are made to Friends Groups (free), the public and commercial hirers. In addition it sets out the scope of permitted activities, the agreed locations and confirms Member approvals required for those outside of the parameters.

Biodiversity Action Plan

The Biodiversity Plan, published just prior to the contract variation, has been re-evaluated, in conjunction with the Biodiversity Partnership, facilitated by idverde and converted into an 'Action Plan' – with projects and targets clearly identified within the 2015 – 2020 timeframe.

Cemeteries

The grounds maintenance contract let in 2008 included the requirement to operate and manage both the burial function on site and also the administration around cemetery bookings and administration. With the variation from 2015, idverde undertake this function from the High Elms offices within the southern tranche. Current management actions seek to resolve diminishing grave space against future demand. This is frequently achieved by recovering abandoned plots and by careful placing of new internments. A booklet detailing the rules and regulations around Bromley's cemeteries was updated in 2016 and can be viewed at: <http://bromleyparks.co.uk/wp-content/uploads/2016/05/2016-Cemetery-Rules-and-Regulations-IdVerde.pdf>

Countryside and Woodlands Management

The Southern Tranche of the idverde management structure has been specifically designed to support and lead on rural and countryside affairs. As a result the staffing structure reflects the unique needs of such areas; comprised of Local Nature Reserves,(LNR) Scheduled Ancient Monuments,(SAM) Sites of Special Scientific Interest,(SSSI) Sites of Importance to Nature Conservation (SNC) and of course large tracts of Green Belt.

In addition to better harnessing the vast expertise provided by a number of significant countryside volunteering groups; within the 'Friends' orbit - idverde have cast biodiversity, forestry management and conservation at the core of this service – with appropriately qualified staff and supporting resources.

Events and Concessions

In conjunction with the Events Policy an events officer role has been created. A traditional events programme has been undertaken since the contract variation and been increased in scope and extent; whilst simultaneously organised, managed and directed in align with the new policy.

With the introduction of the new Business Development Manager role a review of income generating activities has been undertaken to both increase the cultural offer and provide a stronger revenue stream to support Bromley's parks and green spaces. These have included both hot and cold food concessions, access licences; with further concerts and cinema screenings planned for 2017.

Fundraising and Grants

At the core of the contract, is the creation of a grants and fundraising team which seeks to build upon its success in leveraging in external funding – either directly, or in partnership with friends groups, allotment holders, sports providers and heritage groups. The principal project within the last 12 months was centred upon the restoration of the Edwardian bandstand at the Croydon Road Recreation Ground, following on from the successful memorial brick campaign to raise funds for its restoration. The project was enhanced by a 'Crowd-funding' campaign which recognised that this bandstand was where David Bowie performed a free concert in 1969 and where it is said he penned the seminal album, 'Life on Mars' in the early 1970. The campaign sought pledges towards the £128k requirement. In the event some £60k was raised - this will be built upon in 2017 in conjunction with local interest groups.

Additionally, another major project this year has been the funding towards a replacement for the Chislehurst Recreation Ground sports pavilion, following on from the earlier pitch renovation scheme.

The total value of funding to date is £348k.

Heritage

Current projects include the creation of a heritage and management master plan for the Scadbury estate in Chislehurst and supporting the conservation of works by others at Crystal Palace.

Parks Management

Following the publication of the Parks Policy document in November 2015 and subsequent Action Plan shortly afterwards – all activities are undertaken in align with this programme. As new projects come on line, the plan is amended and added to. This is visible online through the *idverde* Bromley webpage – see 7.12 below.

Play and Hard Landscape

The play and hard landscape function of the Bromley parks service combines the design and management of the professional team with the practical ‘hands-on’ construction, previously undertaken by the LBB Rangers Service. This service includes landscape architecture, playground design, minor site maintenance issues and infrastructure repairs. In addition, during 2016, *idverde* commissioned and undertook its own Asset Condition Survey covering every park and hard landscape facility across the Council’s greenspace portfolio. This process enables a full and comprehensive forward maintenance plan and lifecycle cost plan to be developed.

The BEECHE – Environmental Education

Significant resource is currently being directed at the BEECHE (Bromley Environmental Education Centre at High Elms) in order to better promote the facility; in addition to a profound expansion of the programme and activities. The new programme include recognised environmental award schemes such as the John Muir Award. This has been achieved in part by the recruitment of new teaching staff with a wider vision for taking the facility towards a cost neutral position in future years. The 2017 BEECHE programme of activities can be found at <http://bromleyparks.co.uk/wp-content/uploads/2016/05/BEECHE-Events-Guide-2017.pdf>