

Performance Management
Delivering Award Winning Services

Paul Naylor
Direct Services Manager

- Baseline – starting point
- Low starting point in terms of:
- Quality – service delivery
- Staff – training, retention and morale
- Residents satisfaction

- 6 Key Objectives
- Improved Coordination of tasks leading to an improved environment
- Improved use of resources
- More appropriate vehicles and equipment
- Reduction in fuel usage and carbon footprint
- Increase training and invest in staffs skills
- Increase resident satisfaction

Creating a High Performance Culture

Our Staff ...



We are professionally trained, and provide an accurate, quality service

We know and understand how what we do fits within the organisation and it's strategies

We know how we are performing KPI's

We are fully Digital

Work resource planning means we are fully optimised

We continue to be recognised as a market leader.

Our Customers ...



Services are delivered on time and to the right quality and cost

They trust the Direct Services Team

Contact with the Council is kept to a minimum

Excellent relationship with both Internal and external customers

Anyone regardless of technical ability can receive our services

Made aware of other services we offer

For Process and Systems ...



Reflect our emphasis on pro-active work, growth and commercial opportunities

We improve our ability to quote, raise invoices, collect income through automation.

Reviewed and improved our Policy and cost recovery

Systems automatically update customers on progress of issues raised and real time data is made

Three Year Plan

Year 1 – Quality/standards – what we do and how we do it – constant review

Year 2 – Investment in staff – all staff NVQ level 2
– supervisors NVQ level 3

Year 3 – Resident Engagement - Consultation

Where are we now

Customer Engagement – Quarterly information forums with local Members, Parish Councils & Residents

Publicity Opportunities – Business Events, Working with Community Groups

Annual customer surveys – citizens panel representative group of people, all users of services receive a questionnaire

Borough news – received by every household and business, double page annually includes questionnaire with prize draw

Continually review performance, management decisions are based on facts and information

Commercial Growth

- Street Cleansing generates external income
- Commercial business plan, clearly sets out the annual growth targets for the next three years
- Reviewed Monthly
- Additional income invested in:
 - Core Service delivery
 - Staff training
 - Staff rewards
 - Equipment

External Income

Businesses Parks – Sweeping, Litter, Trade Waste, Pest Control, Tree Management, Grounds Maintenance, Construction Works

Housing Associations – Horticultural Services, Weed Control, Tree Management, Pest Control, Construction Works

Developers – Sweeping Highways, Landscape Construction, Maintenance Periods, Handovers, Habitat Management

Private Clients – Private Gardens, Soft Landscaping, Tree Works, Fencing

Hampshire County Council – Small Construction Works, Dropped Kerbs

Self Sustaining Services

Waste – £1.55 million

Street Cleansing – £0.4 million

Grounds Maintenance – £0.6 million

Technical Services – £0.5 million

Fleet and Workshops – £0.3 million

Questions?

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