

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

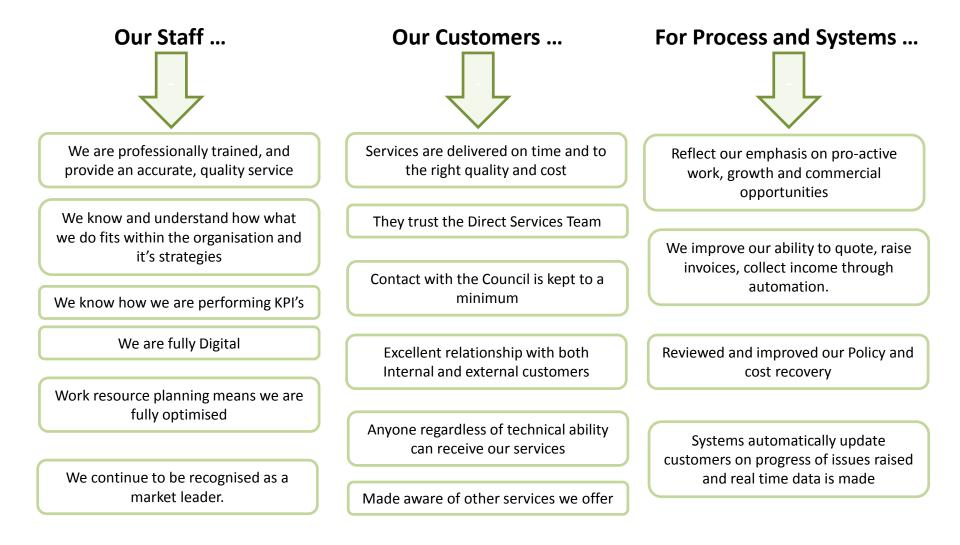


- 6 Key Objectives
- Improved Coordination of tasks leading to an improved environment
- Improved use of resources
- More appropriate vehicles and equipment
- Reduction in fuel usage and carbon footprint
- Increase training and invest in staffs skills
- Increase resident satisfaction

DIRECT SERVICES – VISION



Creating a High Performance Culture





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

Eastleigh Borough Council – Direct Services



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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