Commercial and Campus Support Services

Performance Update: August 2015-January 2016

People - Valuing & developing our staff

- Poor performance dealt with effectively
  - 2013: 46%
  - 2015: 53%
- I’d recommend service as a great place to work
  - 2013: 65%
  - 2015: 71%
- I feel involved in decisions that affect work area
  - 2013: 57%
  - 2015: 63%

Finance - Financial sustainability

Total Costs
- Target: £1,763,530
- Actual: £1,649,859

The majority of our costs are staff and cleaning material related. Close weekly monitoring is being used to ensure we are hitting our target.

Operations - Sustainable, effective & efficient organisation

Waste recycled at source
- (Year to date)
  - Target: 40%
  - Actual: 36%

Unfortunately we are below plan for waste recycled at source however we hope that the new waste management tender will help in assisting us to improve this score.

Customer - Delivering an excellent customer experience

Total number of customer comments
- (Year to date)

Sentiment
- 15% positive: 13 requests
- 3% suggestions: 3 requests
- 72% requests: 63 requests
- 10% negatives: 9 requests

We have a new way of recording comments in cleaning and we are monitoring any trends that come through for both positive and negative comments.