# Our Service Plan and Progress 2016/2017

## Our Vision

The vision for Commercial & Campus Support Services is that we will provide excellent, financially sustainable services and facilities to our customers, which will make a significant contribution to the University's world class aspiration.

## Our Aims

**C** Deliver an Excellent Customer Experience  
**O** Be a Sustainable, Effective and Efficient Organisation  
**F** Be Financially Sustainable  
**P** Value and Develop all our Staff

### KEY PROJECTS

#### Customer
- To improve awareness of standards
- To review sanitary area cleaning
- To review recycling provision

#### Finance
- Consider the service implications of refurbishments and consider the implications on staffing
- To understand the increased cost pressures in new tenders to maintain or lift quality

### Operations
- To review litter removal & bin emptying
- To increase the amount of waste recycling at source to be addressed by:
  - Review of bin locations - Marketing (think about messaging) – A new waste tender
  - Introduction of a mystery shopping programme
  - Use of EQMS and iPads for monitoring and improved reporting
  - Consider the service implications of refurbishments and consider the implications on staffing

### People
- Our plan, Our progress initiative
- Poor performance next steps: - Away day etc
- Value our staff – Spotlight refresh, culture & saying thank you
- Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions

### KEY:
- **●** Completed
- **○** Ongoing
- **✗** Not Started
Commercial and Campus Support Services

Performance Update Snapshot – August 2016 to July 2017

Customer
Delivering an excellent customer experience

Overall satisfaction with cleaning
- 2015/16: 70.9%
- 2016/17: 78.4%

Total number of customer comments
- Positives: 59 (59%)
- Suggestions: 5 (5%)
- Negatives: 10 (10%)
- Requests: 35 (35%)

Overall satisfaction has increased and our target for 2017/18 is 80%, we continue to receive more compliments than complaints.

Operations
A sustainable, effective and efficient organisation

Waste recycled at source
- Target: 40%
- Actual: 39.1%

Slightly lower than target but it is hoped to further improve now that the new waste contract with AWM has started. The contract will focus on reducing the total waste generated and improving the segregation of waste at source to increase recycling rates.

Finance
Financial sustainability

Total Costs
- Forecast: £4,100k
- Actual: £3,989k

Overall Cleaning Services were slightly under spent for the year.

People
Valuing and developing our staff

I feel valued by my manager
- 2013: 74%
- 2015: 71%

I'm able to access training when required
- 2013: 66%
- 2015: 71%

Poor performance dealt with effectively
- 2013: 59%
- 2015: 61%

I'd recommend my service to a friend
- 2015: 81%