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

**Customer**
- To support the development of the Teaching Space and Timetabling Strategy
- To ensure alignment of customer satisfaction surveys, ensuring an increase in response and full evaluation of feedback

**Finance**
- Optimise efficiency, reducing costs where appropriate

**Operations**
- Roll out remote access support to CTS across portfolio
- To develop and implement the CTS refurbishment plan for CTS (1yr and 5yr)
- Development of an SLA for Facilities
- Support & deliver the new collaborative lecture theatres; evaluation of success
- To test systems through a mystery shopping programme & auditing e.g. room prep/fault reporting

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

**Progress Update**
- Completed
- Ongoing
- Not Started

**Key Projects**
- **Catering, Conferencing and Events**
- **Cleaning Services**
- **Security**
- **Marketing & Communications**
- **Print & Copy Bureau**
- **Sport & Physical Activity**
- **Facilities Support Services**

**Our Service Plan and Progress 2016/2017**
Commercial and Campus Support Services

Performance Update Snapshot – August 2016 to July 2017

Customer
Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>82%</td>
<td>96.5%</td>
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We are continuing to deliver an excellent Facilities service to our customers across campus.

Operations
A sustainable, effective and efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>95%</td>
<td>95.2%</td>
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Our target of completing 95% of all CTS technical faults within SLA has been met or exceeded throughout the year.

SLA met or exceeded – CTS Fault Resolution Time

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>95%</td>
<td>95.3%</td>
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Finance
Financial sustainability

Surplus/Deficit (YTD) FSS

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Actual</th>
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<tbody>
<tr>
<td>£1101k</td>
<td>£1025k</td>
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Budgets have been managed well throughout the year and we are showing a surplus at year-end.

People
Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>90%</td>
<td>90.6%</td>
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90% of all required health & safety training has been completed by FSS staff helping to ensure the team are safe as they go about the daily work.