# Our Service Plan and Progress

## 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

- **Customer Experience**: Deliver an Excellent Customer Experience
- **Financial Sustainability**: Be Financially Sustainable
- **Organisational Sustainability**: Be a Sustainable, Effective and Efficient Organisation
- **Staff Development**: Value and Develop all our Staff

## KEY PROJECTS

### Customer
- Cycling operation to reduce crime, have further cycle display stands throughout the year raising security and safety awareness for cycling users

### Finance
- Continue to operate within agreed budgets
- ‘Capture Bike’ Purchased
- Recruit new University staff to rebalance team
- New shift manager appointed

## PROGRESS UPDATE

- **Completed**
- **Ongoing**
- **Not Started**

## KEY PROJECTS

### Operations
- Darker night patrols
- Mystery shopping
- Review of IRIMS (Information Crime Recording System)
- Summer and winter Degree ceremonies
- Intro week
- Summer Ball

### 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**

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**Show You Care**  **Know Your Stuff**  **Share a Smile**  **Go the Extra Mile**

**Say “it’s not my job”**  **Openly criticise colleagues**  **Sap energy from others**  **Ignore issues and problems**
Commercial and Campus Support Services

Performance Update Snapshot – Security Services

August 2016 to July 2017

Customer
Delivering an excellent customer experience

Total Number of Customer Comments

- Positive: 17
- Negative: 6

The comments system has now been launched and we are now monitoring our compliments and complaints and responding to each and every one in a timely manner.

Operations
A sustainable, effective and efficient organisation

Cycle Crime

- Aug-Jul 2015/16: 87
- Aug-Jul 2016/17: 128

Despite ongoing efforts, and a number of successful arrests, cycle crime is on the rise. We continue to work with the increasing number of bike users to ensure the safety of their cycles, promoting strong locks and appropriate secure bike storage.

Finance
Financial sustainability

Total Costs

- Forecast: £1,435k
- Actual: £1,411k

Throughout the year we have managed our costs within our budget and at the end of the year have achieved a slight underspend.

People
Valuing and developing our staff

- I feel valued by my manager: 2013: 64%, 2015: 71%
- I’m able to access training when required: 2013: 54%, 2015: 68%
- Poor performance dealt with effectively: 2013: 35%, 2015: 43%
- I’d recommend my service to a friend: 2013: 35%, 2015: 46%