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.

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer</strong></td>
<td></td>
</tr>
<tr>
<td>Continue to work with Estates to improve toilets condition in libraries during exams.</td>
<td>●</td>
</tr>
<tr>
<td>Investigate increased service in libraries.</td>
<td>●</td>
</tr>
<tr>
<td>Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard.</td>
<td>●</td>
</tr>
<tr>
<td>Work to develop our customer processes with a view to achieving Customer Service Excellence.</td>
<td>●</td>
</tr>
<tr>
<td><strong>Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds.</td>
<td>●</td>
</tr>
<tr>
<td>Manage the waste management contract to ensure costs are delivered in line with agreed budgets.</td>
<td>●</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operations</strong></td>
<td></td>
</tr>
<tr>
<td>Launch the Inspections module of EQMS to streamline the process of internal audits and provide greater management information.</td>
<td>●</td>
</tr>
<tr>
<td>Deliver the new waste contract to improve recycling at source.</td>
<td>●</td>
</tr>
<tr>
<td>Improve computer access for all supervisory staff.</td>
<td>●</td>
</tr>
<tr>
<td>Investigate the replacement of food waste bins.</td>
<td>●</td>
</tr>
<tr>
<td>Review the provision of cleaning equipment.</td>
<td>●</td>
</tr>
</tbody>
</table>

| **People** |                 |
| Appoint an administrator to undertake administration duties for the Service. | ● |
| Continue to monitor sickness levels and resolve issues quickly as they arise. | ● |
| To improve the participation in the staff survey and respond to all results. | ● |
Performance Update Snapshot – August 2017 to October 2017

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

Total number of customer comments

- Positives: 6
- Suggestions: 0
- Negatives: 2
- Requests: 6
- Total: 14

We will continue to act upon all comments and complaints in a timely manner, as well as using our internal audit process to identify areas of improvement.

Finance
Financial sustainability

Total Costs

- Forecast: £825k
- Actual: £829k

Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

Operations
A sustainable, effective and efficient organisation

Recycling at Source

- Plan: 38-43%
- Actual August: 49.6%
- Actual September: 44.4%
- Actual October: 50.5%

We are meeting our target for recycling, but will continue to work with our contract AWM to make further improvements by improving the segregation of waste at source.

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
  - 2013: 81%