# Our Service Plan and Progress 2017/2018

## 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.

### KEY PROJECTS

<table>
<thead>
<tr>
<th>Customer</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Work to develop our customer processes with a view to achieving Customer Service Excellence.</td>
<td>•</td>
</tr>
<tr>
<td>- Enhance our provision to the University Community through specific initiatives e.g. cycle initiative.</td>
<td>•</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Finance</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Undertake a review of the rota processing and backfilling arrangements.</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

### KEY PROJECTS

<table>
<thead>
<tr>
<th>Operations</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Implement a new software system to improve the escalation and reporting of crimes.</td>
<td>•</td>
</tr>
<tr>
<td>- Review the Service Level Agreement in place with Residential Services.</td>
<td>•</td>
</tr>
<tr>
<td>- Develop a strategy for the Control Room.</td>
<td>•</td>
</tr>
<tr>
<td>- Develop a plan for the Security Service in conjunction with key stakeholders.</td>
<td>•</td>
</tr>
<tr>
<td>- Develop a Security Service handbook.</td>
<td>•</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>People</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Develop the Leaders and Managers within the Service.</td>
<td>•</td>
</tr>
<tr>
<td>- Develop training in the Service, starting with a 6 month Training Project.</td>
<td>•</td>
</tr>
<tr>
<td>- To improve the participation in the staff survey and respond to all results.</td>
<td>•</td>
</tr>
</tbody>
</table>

**KEY:**
- **Completed**
- **Ongoing**
- **Not Started**
Commercial and Campus Support Services

Performance Update Snapshot – Security Services

August 2017 to October 2017

Customer
Delivering an excellent customer experience

Total Number of Customer Comments

Positive 2
Negative 0

We continue to monitor comments and complaints, ensuring we act on all feedback, respond in a timely manner.

Finance
Financial sustainability

Total Costs

Forecast £308k
Actual £359k

We will work to manage our costs within this financial year.

Operations
A sustainable, effective and efficient organisation

Cycle Crime

Aug-Oct 2015/16: 19
Aug-Oct 2016/17: 32
Aug-Oct 2017/18: 32

Cycle Crime continues to be a key focus for the Security Team and we will continue to work with our customers, partners and key stakeholders, by promoting cycle security and we will continue to work with the police to detect and prevent crime taking place.

People
Valuing and developing our staff

I feel valued by my manager
64% (2013) vs 71% (2015)
54% (2013) vs 68% (2015)

I'm able to access training when required

Poor performance dealt with effectively
35% (2013) vs 43% (2015)

I'd recommend my service to a friend
35% (2013) vs 46% (2015)