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.

**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
- Continue to work with Estates to improve toilets condition in libraries during exams.
- Investigate increased service in libraries.
- Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard.
- Work to develop our customer processes with a view to achieving Customer Service Excellence.

### Finance
- Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds.
- Manage the waste management contract to ensure costs are delivered in line with agreed budgets.

**Operations**
- Launch the Inspections module of EQMS to streamline the process of internal audits and provide greater management information.
- Deliver the new waste contract to improve recycling at source.
- Improve computer access for all supervisory staff.
- Investigate the replacement of food waste bins.
- Review the provision of cleaning equipment.

**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 January 2018

Commercial and Campus Support Services

Customer Delivering an excellent customer experience

Total number of customer comments

- Positives: 12
- Suggestions: 0
- Negatives: 2
- Requests: 9
- Total: 23

We will continue to act on all comments and complaints, although YTD we have received less comments than previous, therefore it is important to ensure we are capturing and following up on all feedback. Staff have worked hard to take care of the backlog in waste paper and confidential waste as a result of the data protection exercise that took place across the campus.

Operations A sustainable, effective and efficient organisation

Internal audit scores

- Plan: 86%
- November: 95%
- December: 97%
- January: 90%

It is positive that internal audit scores remain high.

Finance Financial sustainability

Total Costs

- Forecast: £1,893k
- Actual: £1,949k

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

People Valuing and developing our staff

- I feel valued by my manager: 74% (2013), 71% (2015)
- I’m able to access training when required: 66% (2013), 71% (2015)
- Poor performance dealt with effectively: 59% (2013), 61% (2015)
- I’d recommend my service to a friend: 81% (2015)

Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.