

Our Service Plan and Progress

2016/2017

Catering, Conferencing and Events

Cleaning Services

Security

FACILITIES SUPPORT SERVICES

Marketing & Communications

Print & Copy Bureau

Sport & Physical Activity

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	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Optimise efficiency, reducing costs where appropriate 	<ul style="list-style-type: none"> ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



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

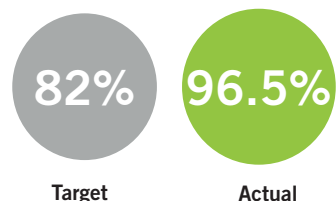
Performance Update Snapshot – Facilities Support Services

August 2016 to July 2017

Customer

Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)

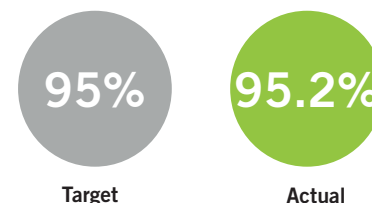


We are continuing to deliver an excellent Facilities service to our customers across campus.

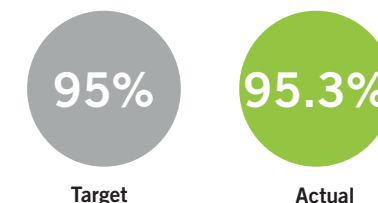
Operations

A sustainable, effective and efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time



SLA met or exceeded – CTS Fault Resolution Time



Our target of completing 95% of all CTS technical faults within SLA has been met or exceeded throughout the year.

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS

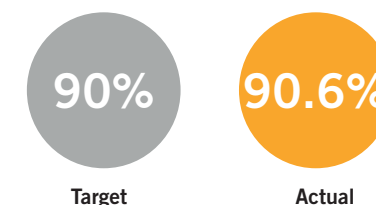


Budgets have been managed well throughout the year and we are showing a surplus at year-end.

People

Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff



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.