

Our Service Plan and Progress

2017/2018

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 review the methods of collecting customer feedback. ○ To support the development of the Education Spaces Strategy. ○ To develop and implement the CTS refurbishment plan 2018-22. ○ To identify opportunities for innovation within CTS. ○ To implement remote management software to CTS. ○ To standardise equipment provision across CTS. ○ To update the FSS web pages. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ●
Finance	
<ul style="list-style-type: none"> ○ To optimise efficiency, reducing costs where appropriate. ○ To deliver capital refurbishments within budget. 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To establish closer links with the CTS Franchise teams. ○ To undertake a review of room audits and data collection. ○ To increase flexibility, efficiency and teamwork across FSS. ○ To review and update the service SLAs. 	<ul style="list-style-type: none"> ● ● ● ●
People	
<ul style="list-style-type: none"> ○ To embed the supervisory team within Facilities improving service and standards. ○ To improve the participation in the staff survey and respond to all results. ○ To improve communication and team work. ○ To focus on staff training and development. 	<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

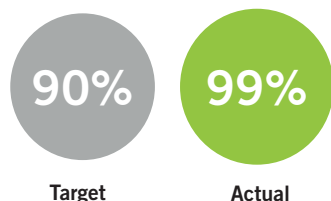
Performance Update Snapshot – Facilities Support Services

August 2017 to October 2017

Customer

Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)

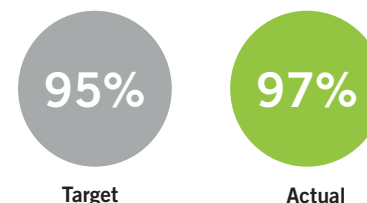


We are continuing to deliver an excellent facilities service to our customers across the campus. We will continue to use our internal audit process to identify any areas for improvement, as well as the next customer satisfaction survey.

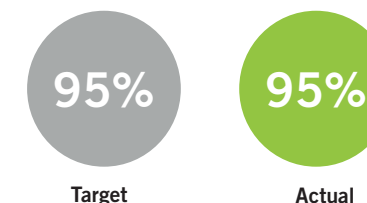
Operations

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 meeting 95% of all CTS technical faults within our service level agreement has been met or exceeded throughout the year.

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS

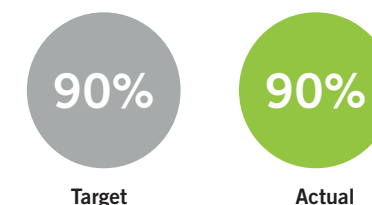


Budgets have been managed well throughout the year. Underspends in the capital refurbishment programme from the summer 2017 will be used to complete some refurbishments at Easter 2018 that will be ahead of schedule.

People

Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff



90% of all required health and safety training has been completed by FSS staff helping to ensure the team are safe as they go about their daily work.