

Our Vision: 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.



Suzanne Glavin
Head of Sport and Physical Activity

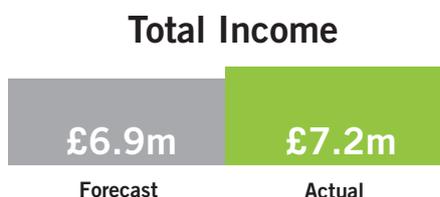
SMT Viewpoint

It's been a busy first six months since taking up my post as Head of Sport and Physical Activity. What has struck me the most in my short time here at University is the engagement and willingness of our staff to provide a high level of support and to deliver a world leading service for our students, staff and the wider community. There is so much interest in physical activity and sport across the University at all levels, and that's been really encouraging for me. I feel very lucky, as CCSS is such a great service with excellent facilities.

A key focus over the next few months will be the refreshing of the Sport and Physical Activity Strategy and development of new Sport and Physical Activity Facilities plan, as well as the opening of the new Brownlee Centre.

Finance Update

Finance



Shelley Todd, our Management Accountant gives an update on our financial performance so far this year.

Catering income is £230k better than plan and £340k better than this time last year, however we are not seeing this translated to an improved bottom line as our GP% is lower (the amount of income after deducting the cost of the products we sell).

We had forecast that, year to date, we would have achieved a 65% GP (compared to the 64.4% last year) however we have only reached 61.9%.

Whilst this is only 3.1% variance that is equivalent to £105k based on the income we have achieved; thus we need to make sure the items we sell have good profit margins.

SPA is on target with strong staff membership sales. PCB is better than plan by £83k (however there are increased costs of delivering this income).

Cleaning income is seeing a small variance, which is due to a delay in raising January invoices. Security is £28k behind forecast.

Transforming Central Teaching Space

Customer Operations

As part of our ongoing transformation of Teaching Spaces on campus, we will be investing a further £2m this summer. In total, 19 lecture theatres and seminar rooms within the Roger Stevens, Chemistry and Michael Sadler buildings will undergo refurbishment, to create modernised and inspiring

places for our students to be taught in. The work will include the replacement of AV & IT equipment, as well as a general refresh of the spaces.

The project will be led by Liz Brittain and her team, and is set to be complete in time for the start of the Autumn term.

Leadership Programme

People Operations

Our fourth Inspirational Leadership Programme was completed at the end of last year. A key part of this year's programme involved the three groups taking on projects to help inform our service. This led them to work alongside our libraries team on campus, as well as visiting our counterparts at the University of York, to share best practice. Although the programme officially finished at the end of 2016, our groups who visited York were invited back to present their findings in February.

The recommendations from all the project work will

continue to be carried forward by members of the leadership team, with support from colleagues across the services. To date, 164 colleagues in total have benefited from taking part in this programme.



New MEETinLEEDS Website Launched

Customer Operations

The conference sales team have been working on a new website over the last few months, with an eye to improving usability and user experience whilst delivering a modern site in line with other Facilities Directorate websites.

The purpose of the redesign was to encourage customers to make an enquiry, to increase the number of short term accommodation bookings and increase subscriptions to the MEETinLEEDS newsletter.

We had the new site tested by a user-group who scored it 8.1/10 on ease of use. Visit www.meetinleeds.co.uk and let us know what you think.



The Brownlee Centre – It’s Official

Customer Operations



Earlier this month, our favourite Olympic winning triathlete duo and University alumni, Alistair and Jonny Brownlee officially gave their name to the University’s refurbished sports pavilion at Bodington playing fields. The same site on which a new 1.6km cycle circuit is being built.

The Brownlee Centre has been under construction for the last few months, following a £5m investment, and has led to the creation of world class facilities for cycling and triathlon.

Jonny Brownlee commented: “The track’s a great addition to Yorkshire’s cycling facilities and will benefit cyclists and other sportsmen and women of all abilities. We’re both really pleased to continue our relationship with the University, and I hope that what we’ve achieved can inspire everyone who rides on the track to try their hardest, whether it’s in competitive sport or in building confidence on two wheels.”

The facility should be open in April for use by the University and the local community.

Refreshing the SPA Strategy

Operations

Our joint strategy with LUU is now over two years old, and with the world of physical activity and sport constantly evolving, we’ve recently been holding workshop sessions with a wide range of colleagues from across the University to discuss how well they think we are doing, and if we are meeting all the needs of our students, staff and increasingly the wider community.

Colleagues examined their own physical activity levels and the possible barriers to more staff and students in becoming and staying active. With the excellent support of SPA staff, we have also designed a staff

and student physical activity survey which will go out later this month to gather further evidence so that our refreshed approach is led by national insight mapped across student and staff input.

We have been overwhelmed by the very positive responses, solutions and offers of support from key services across the University, and what is clear is the interest in getting more people active on campus! We will be presenting the refreshed strategy to University Council for approval later in the year and will keep you up to date on the progress here.

Doing the Best for our Staff

People

Congratulations to the CCSS People Working Group for being shortlisted in the UK Employee Experience Awards 2017.

Patrick Craig, Joint Chair of the People Working Group said: “We stand out from the crowd of employee engagement schemes as it’s our staff leading the work and making the difference. Our events and activities such as the Spotlight Awards and the Away Day are different from other organisations’ activities. The group is made up of colleagues

who care about improving employee engagement and we are really excited to have been nominated in two categories, Employee Engagement and Government and Public Sector. The next steps are for us to showcase our outstanding work to the judges on the 23 March.” Good luck team!

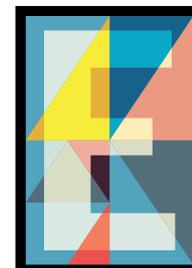


New Café Developments for 2017

Customer Operations

2017 is certainly geared up to be a busy year for the GFAL team in terms of café developments on campus and will build further on recent investment and successful developments we have made over the past few years such as Pure, the Refectory refurbishment and The Edit Room.

We’re also looking at expanding the coffee offer on the Western campus. We hope that these offers will continue to drive our satisfaction scores across campus and help offer the very best experience here at Leeds for students, staff and all visitors.



We’ve recently agreed to refurbish Café 6 in the Dental School and the Houldsworth café during the summer in collaboration with the Estates Project and Design team.

Tin Collection

Operations

Thank you to all Cleaning Services staff that took part in the annual ‘bring a tin’ charity event. Over 300 tins and packets of food were collected and distributed between Leeds North and West Foodbank and the Gipton Elderly Group.



Our Strategy

People

Valuing & developing our staff

Finance

Financial sustainability

Operations

A sustainable, effective and efficient organisation

Customer

Delivering an excellent customer experience

Our Values



Show You Care



Know Your Stuff



Share a Smile



Go the Extra Mile

We know we’re getting it wrong when we:



Say “it’s not my job”



Openly criticise colleagues



Sap energy from others



Ignore issues and problems

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

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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"> ○ Improve product information to the customers in the Refectory: introduce counter iPads with nutritional, product and allergen information. ○ Continue to focus on value for money across the portfolio ○ Innovate Refectory food offer through the introduction of Vegan, Vegetarian and Gluten Free Counter. ○ Improve Refectory signage and simplify pricing information to customers. 	<ul style="list-style-type: none"> ● ● ● ●
Finance	
<ul style="list-style-type: none"> ○ To increase the usage of the Refresh Card. ○ To continue to drive sales. ○ Target replacement Teach First Conference business, last 2 weeks in July. 	<ul style="list-style-type: none"> ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Use Deli(very) website more effectively. ○ Review and plan for change to Maths café post opening of "The Edit Room" Café in EBL. ○ Work with Project team on new café to be developed in Physical Sciences and Engineering Building. 	<ul style="list-style-type: none"> ● ● ●
People	
<ul style="list-style-type: none"> ○ Our plan, Our progress initiative ○ Poor performance next steps - away day etc. ○ Value our staff – spotlight refresh, culture & saying thank you ○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions 	<ul style="list-style-type: none"> ● ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



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Performance Update Snapshot – Catering, Conferencing and Events

August 2016 to January 2017

Customer

Delivering an excellent customer experience

Total number of transactions
(Cafés, Refectory & Deli(very))



2015-2016



2016-2017

An increased number of meal deals have been introduced on the new food concepts in The Refectory and a focus on upselling the meal deals in the cafes have led to a significant increase in transactions.

Total number of people attending conferences and events



2015-2016



2016-2017

We will continue to attend exhibitions and promote the MeetinLeeds brand to increase awareness of services.

Operations

A sustainable, effective and efficient organisation

Mystery Shopping



Target



Actual

We continue to work to improve the mystery shopper scores, responding to customer feedback in a positive way. We are working on value for money, by offering a variety of “meal deals” across the portfolio and on improving speed of service by exploring queuing systems and staff mobility.

Finance

Financial sustainability

Total Catering, Conferencing and Events Income



Total income is £55.3k better than plan and £283k better than last year. We continue to drive sales throughout the portfolio, balancing our customer service with profitability.

People

Valuing and developing our staff

Catering

I feel valued by my manager



Poor performance dealt with effectively



I'm able to access training when required



57% – I'd recommend my service to a friend

Conferencing and Events

I feel valued by my manager



Poor performance dealt with effectively



I'm able to access training when required



80% – I'd recommend my service to a friend

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

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ To improve awareness of standards ○ To review sanitary area cleaning ○ To review recycling provision 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Consider the service implications of refurbishments and consider the implications on staffing ○ To understand the increased cost pressures in new tenders to maintain or lift quality 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To review litter removal & bin emptying ○ To increase the amount of waste recycling at source to be addressed by: <ul style="list-style-type: none"> - Review of bin locations - Marketing (think about messaging) – A new waste tender ○ Introduction of a mystery shopping programme ○ Use of EQMS and iPads for monitoring and improved reporting ○ Consider the service implications of refurbishments and consider the implications on staffing 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Our plan, Our progress initiative ○ Poor performance next steps: - Away day etc ○ Value our staff – spotlight refresh, culture & saying thank you ○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions 	<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 – Cleaning Services

August 2016 to January 2017

Customer

Delivering an excellent customer experience

Total number of customer comments

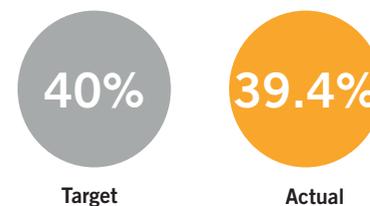


Over the last 6 months we have received more compliments than complaints.

Operations

A sustainable, effective and efficient organisation

Waste recycled at source



Slightly lower than target but it is hoped to further improve when the new waste contract starts in June 2017.

Finance

Financial sustainability

Total Costs

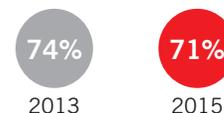


Costs are slightly higher than forecast. There has been an increase in staffing due to new areas requiring cleaning and change of space use, and these additional costs will be managed within the budget.

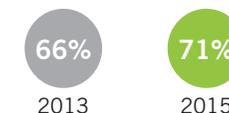
People

Valuing and developing our staff

I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend



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

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Cycling operation to reduce crime, have further cycle display stands throughout the year raising security and safety awareness for cycling users 	●
Finance	
<ul style="list-style-type: none"> ○ Continue to operate within agreed budgets ○ Purchase 'Capture Bike' ○ Recruit new University staff to rebalance team 	● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Darker night patrols ○ Mystery shopping ○ Review of IRIMS (Information Crime Recording System) ○ Summer and winter Degree ceremonies ○ Intro week 	● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Our plan, Our progress initiative ○ Poor performance next steps - away day etc. ○ Value our staff – spotlight refresh, culture & saying thank you ○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions 	● ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



Show You Care



Know Your Staff



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 – Security Services

August 2016 to January 2017

Customer

Delivering an excellent customer experience

Total Number of Customer Comments



Positive

Negative

The comments system has now been launched and we are now monitoring our compliments and complaints and responding to each and every one.

Operations

A sustainable, effective and efficient organisation

Cycle Crime



Aug-Jan 2015/16

Aug-Jan 2016/17

Following a successful cycle safety campaign in October we are continuing our work in this area and vigilance continues regarding Cycle Crime. The purchase of 'Capture Cycle' is being considered.

Finance

Financial sustainability

Total Costs



£633k

£737k

Forecast

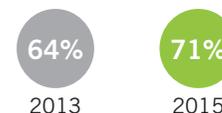
Actual

We are continuing to monitor our finances against budget

People

Valuing and developing our staff

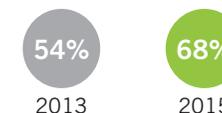
I feel valued by my manager



2013

2015

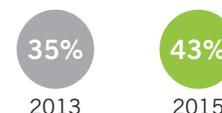
I'm able to access training when required



2013

2015

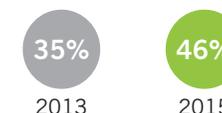
Poor performance dealt with effectively



2013

2015

I'd recommend my service to a friend



2013

2015

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

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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"> ● ● ● ●

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Performance Update Snapshot – Facilities Support Services

August 2016 to January 2017

Customer

Delivering an excellent customer experience

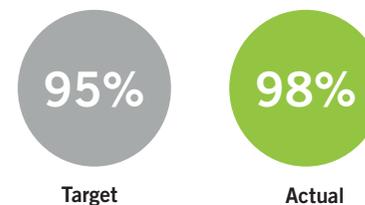
Overall satisfaction with Service (Portering)



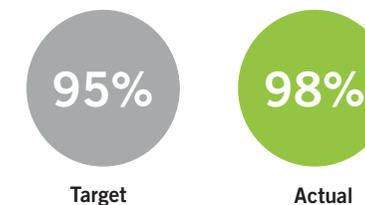
Operations

A sustainable, effective and efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time



SLA met or exceeded – CTS Fault Resolution Time



98% of all faults in CTS have been resolved within the agreed

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS

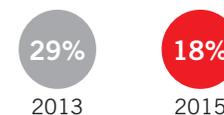


Both services currently showing small surplus.

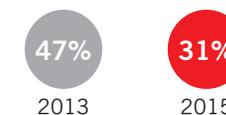
People

Valuing and developing our staff

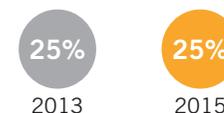
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend



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

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ To increase GFAL loyalty ○ To embed Leeds Sport brand 	● ●
Finance	
<ul style="list-style-type: none"> ○ To maintain Edge sales ○ To increase online ordering for PCB 	● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To improve waste sorting ○ To raise profile of CCS values ○ To embed the digital & creative team ○ Development of an SLA for Marketing & Communications and evidence impact 	● ● ● ●
People	
<ul style="list-style-type: none"> ○ Our plan, Our progress initiative ○ Poor performance next steps - away day etc. ○ Value our staff – spotlight refresh, culture & saying thank you ○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions 	● ● ● ●

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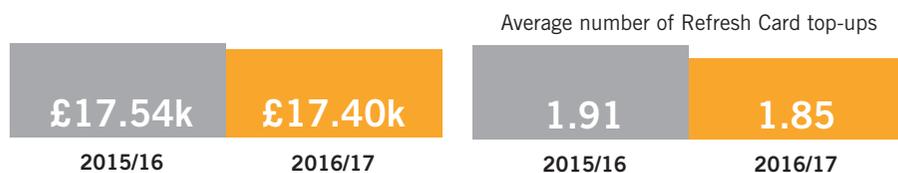
Performance Update Snapshot – Marketing & Communications

August 2016 to January 2017

Customer

Delivering an excellent customer experience

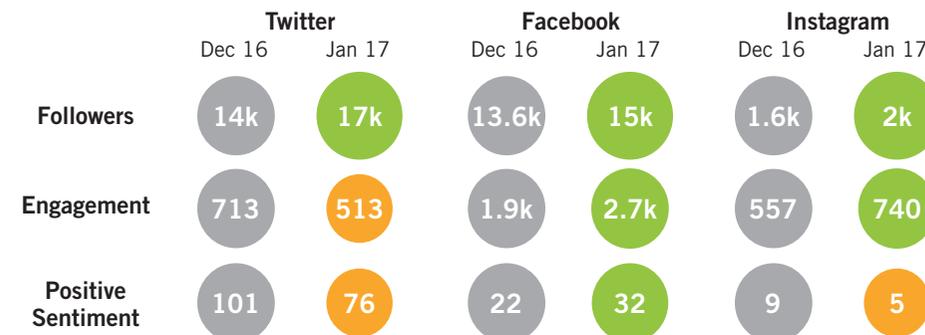
Average Refresh Top-Ups



Average top-ups remain broadly on target. The competitions and offers have been well used by customers which has helped support and drive usage. Now Sophie is in place, increased emphasis and focussed efforts can be made on Refresh.

Operations

A sustainable, effective and efficient organisation



We are continuing to see improvements to the social media figures through the work Liz Chadwick is doing to professionalise this area. Regular monthly meetings, the social media policy, training, content plans and paid advertising are all helping to drive followers, reach and impressions. This new measure gives a better picture to measure against each month for FD social media performance.

Finance

Financial sustainability

Membership Sales



SPA membership income remains on target. Staff sales in particular are performing very well.

People

Valuing and developing our staff

I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend



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

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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Review the survey methods, considering the need to increase the student satisfaction response rate. ○ To introduce customer measurement of the mailroom 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Understand the impact of the new graphics person 	<ul style="list-style-type: none"> ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To review the phone loop system to improve call answering % ○ Review the number of hits to PrintCloud rather than the website and drive ordering online. ○ Measure and report on % of orders being placed online ○ Introduction of a mystery shopping programme ○ Launch of new product range 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Our plan, Our progress initiative ○ Poor performance next steps: - Away day etc ○ Value our staff – Spotlight refresh, culture & saying thank you 	<ul style="list-style-type: none"> ● ● ●

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Sap energy from others



Ignore issues and problems

Performance Update Snapshot – Print & Copy Bureau

August 2016 to January 2017

Customer

Delivering an excellent customer experience



Satisfaction levels

The queueing issue is of concern to customers. This includes poor signage and access to staff when customers enter the Shop.

Operations

A sustainable, effective and efficient organisation

Online orders



Target



Actual

Steady decline is to be addressed to determine if customers are experiencing a poor online experience. Survey being undertaken in February 2017

Finance

Financial sustainability

Total Income



While income is £83,211 more than forecast, this was expected due to changes in the ordering schedule by customers compared to the last financial year.

People

Valuing and developing our staff

I feel valued by my manager



2013



2015

I'm able to access training when required



2013



2015

Poor performance dealt with effectively



2013



2015

I'd recommend my service to a friend



2015

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 align our programmes with our world class ambition and to ensure we continue to make the most of the PR opportunities they bring. ○ To align the Universities sports strategy with the new Sport England strategy, changing the focus from just sport to inactivity. 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ To start focusing on customer retention by improving the customer journey, easing the pressure on membership sales. ○ To increase non-membership income generation through innovative offers and promotions throughout the service. ○ To implement the changes brought about by the cost of sport work including 'loss' of the sports pass and processes for the clubs to receive the additional funding. 	<ul style="list-style-type: none"> ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To implement changes to address the capacity issues for the gym and classes ○ Cycle Circuit and Brownlee Centre 	<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 	<ul style="list-style-type: none"> ● ●

KEY: ● Completed ● Ongoing ● Not Started



Show You Care



Know Your Staff



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 – Sport & Physical Activity

August 2016 to January 2017

Customer

Delivering an excellent customer experience

Customer Retention

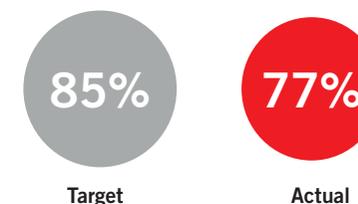


SPA Sales and Marketing and Health and Fitness teams working through an agreed retention action plan.

Operations

A sustainable, effective and efficient organisation

Mystery Shopping



We are reforming a customer panel for all customers via the customer experience group to look at some of the issues raised through mystery shopping.

Finance

Financial sustainability

Membership Income



Student sales are on target, and staff sales are overperforming

Non-Membership Income

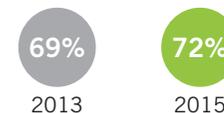


Personal training, therapy and swimming courses are contributing to this income.

People

Valuing and developing our staff

I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

