**Finance Update**

**SMT Viewpoint**

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%.

**Total Income**

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>£6.9m</td>
<td>£7.2m</td>
</tr>
</tbody>
</table>

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.

**Leadership Programme**

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, 58 colleagues in total have benefited from taking part in this programme.

**Transforming Central Teaching Space**

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.

**New MEETinLEEDS Website Launched**

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

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.

Refresh the SPA Strategy

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

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

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’ve recently agreed to refurbish Café 6 in the Dental School and the Houldsworth School and the Houldsworth 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.

Tin Collection

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

Delivering an excellent customer experience

Our Values

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
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**
- 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.

**Finance**
- To increase the usage of the Refresh Card.
- To continue to drive sales.
- Target replacement Teach First Conference business, last 2 weeks in July.

**Operations**
- 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.

**People**
- 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
Performance Update Snapshot – Catering, Conferencing and Events
August 2016 to January 2017

Customer
Delivering an excellent customer experience

<table>
<thead>
<tr>
<th>Total number of transactions (Cafés, Refectory &amp; Deli(very))</th>
<th>Total number of people attending conferences and events</th>
</tr>
</thead>
<tbody>
<tr>
<td>845k 2015-2016</td>
<td>40k 2015-2016</td>
</tr>
<tr>
<td>893k 2016-2017</td>
<td>37k 2016-2017</td>
</tr>
</tbody>
</table>

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.

Operations
A sustainable, effective and efficient organisation

Mystery Shopping

Target: 85%  
Actual: 94%

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

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£3.17m</td>
<td>£3.40m</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>I feel valued by my manager</th>
<th>2013</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>64%</td>
<td>63%</td>
<td></td>
</tr>
<tr>
<td>Poor performance dealt with effectively</td>
<td>2013</td>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>49%</td>
<td>49%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>I’m able to access training when required</td>
<td>2013</td>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>61%</td>
<td>64%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Conferencing and Events

<table>
<thead>
<tr>
<th>I feel valued by my manager</th>
<th>2013</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>38%</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>Poor performance dealt with effectively</td>
<td>2013</td>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>25%</td>
<td>40%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>I’m able to access training when required</td>
<td>2013</td>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>63%</td>
<td>85%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

80% – I’d recommend my service to a friend
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**

**Customer**
- To improve awareness of standards
- To review sanitary area cleaning
- To review recycling provision

**Finance**
- 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

**Operations**
- To review litter removal & bin emptying
- To increase the amount of waste recycling at source to be addressed by:
  - 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

**People**
- 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**
Performance Update Snapshot – Cleaning Services

August 2016 to January 2017

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

Total number of customer comments

- Positives: 34
- Suggestions: 1
- Negatives: 2

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

Operations
A sustainable, effective and efficient organisation

Waste recycled at source

- Target: 40%
- Actual: 39.4%

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

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>£1,761k</td>
<td>£1,785k</td>
</tr>
</tbody>
</table>

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
  - 2013: 74%
  - 2015: 71%

- I’m able to access training when required
  - 2013: 66%
  - 2015: 71%

- Poor performance dealt with effectively
  - 2013: 59%
  - 2015: 61%

- I’d recommend my service to a friend
  - 2015: 81%
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**Customer**
- Cycling operation to reduce crime, have further cycle display stands throughout the year raising security and safety awareness for cycling users

**Finance**
- Continue to operate within agreed budgets
- Purchase ‘Capture Bike’
- Recruit new University staff to rebalance team

**Operations**
- Darker night patrols
- Mystery shopping
- Review of IRIMS (Information Crime Recording System)
- Summer and winter Degree ceremonies
- Intro week

**People**
- 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 PROJECTS**

**PROGRESS UPDATE**

**SECURITY**
Performance Update Snapshot – Security Services

August 2016 to January 2017

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

Total Number of Customer Comments

Positive: 10
Negative: 5

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

Finance
Financial sustainability

Total Costs

Forecast: £633k
Actual: £737k

We are continuing to monitor our finances against budget

Operations
A sustainable, effective and efficient organisation

Cycle Crime

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.

Aug-Jan 2015/16: 79
Aug-Jan 2016/17: 56

People
Valuing and developing our staff

I feel valued by my manager

2013: 64%
2015: 71%

I’m able to access training when required

2013: 54%
2015: 68%

Poor performance dealt with effectively

2013: 35%
2015: 43%

I’d recommend my service to a friend

2013: 35%
2015: 46%
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Our Aims

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- **O**: Be a Sustainable, Effective and Efficient Organisation
- **F**: Be Financially Sustainable
- **P**: Value and Develop all our Staff

**KEY PROJECTS**

**Customer**
- 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

**Finance**
- Optimise efficiency, reducing costs where appropriate

**KEY PROJECTS**

**Operations**
- 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

**People**
- 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.

**KEY**:  ● Completed  ○ Ongoing  ● Not Started
### Commercial and Campus Support Services

#### Performance Update Snapshot – Facilities Support Services

**August 2016 to January 2017**

---

**Customer**

**Delivering an excellent customer experience**

- **Overall satisfaction with Service (Portering)**
  - Target: 85%
  - Actual: 99%
  - 99% of all customers surveyed the Portering service as excellent or good

---

**Finance**

**Financial sustainability**

- **Surplus/Deficit (YTD) FSS**
  - Forecast: £578k
  - Actual: £562k
  - Both services currently showing small surplus.

---

**Operations**

**A sustainable, effective and efficient organisation**

- **SLA met or exceeded – Lecture Capture Fault Resolution Time**
  - Target: 95%
  - Actual: 98%

- **SLA met or exceeded – CTS Fault Resolution Time**
  - Target: 95%
  - Actual: 98%
  - 98% of all faults in CTS have been resolved within the agreed time.

---

**People**

**Valuing and developing our staff**

- **I feel valued by my manager**
  - 2013: 29%
  - 2015: 18%

- **I'm able to access training when required**
  - 2013: 47%
  - 2015: 31%

- **Poor performance dealt with effectively**
  - 2013: 25%
  - 2015: 25%

- **I'd recommend my service to a friend**
  - 2015: 28%
## 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

#### Customer
- To increase GFAL loyalty
- To embed Leeds Sport brand

#### Finance
- To maintain Edge sales
- To increase online ordering for PCB

### MARKETING & COMMUNICATIONS

#### Operations
- 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
- 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

### Progress Update

**KEY:**
- Green square: Completed
- Orange circle: Ongoing
- Red x: 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 – Marketing & Communications

### Customer
**Delivering an excellent customer experience**

#### Average Refresh Top-Ups

<table>
<thead>
<tr>
<th></th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Followers</td>
<td>£17.54k</td>
<td>£17.40k</td>
</tr>
<tr>
<td>Engagement</td>
<td>1.91</td>
<td>1.85</td>
</tr>
</tbody>
</table>

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.

### Finance
**Financial sustainability**

#### Membership Sales

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1,342k</td>
<td>£1,395k</td>
<td></td>
</tr>
</tbody>
</table>

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

### Operations
**A sustainable, effective and efficient organisation**

#### Twitter

<table>
<thead>
<tr>
<th></th>
<th>Dec 16</th>
<th>Jan 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Followers</td>
<td>14k</td>
<td>17k</td>
</tr>
<tr>
<td>Engagement</td>
<td>713</td>
<td>513</td>
</tr>
<tr>
<td>Positive Sentiment</td>
<td>101</td>
<td>76</td>
</tr>
</tbody>
</table>

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.

#### Facebook

<table>
<thead>
<tr>
<th></th>
<th>Dec 16</th>
<th>Jan 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Followers</td>
<td>13.6k</td>
<td>15k</td>
</tr>
<tr>
<td>Engagement</td>
<td>1.9k</td>
<td>2.7k</td>
</tr>
<tr>
<td>Positive Sentiment</td>
<td>22</td>
<td>32</td>
</tr>
</tbody>
</table>

#### Instagram

<table>
<thead>
<tr>
<th></th>
<th>Dec 16</th>
<th>Jan 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Followers</td>
<td>1.6k</td>
<td>2k</td>
</tr>
<tr>
<td>Engagement</td>
<td>557</td>
<td>740</td>
</tr>
<tr>
<td>Positive Sentiment</td>
<td>9</td>
<td>5</td>
</tr>
</tbody>
</table>

### People
**Valuing and developing our staff**

#### I feel valued by my manager

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>88%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### I'm able to access training when required

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>84%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Poor performance dealt with effectively

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>8%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### I'd recommend my service to a friend

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>81%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 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

### Customer
- Review the survey methods, considering the need to increase the student satisfaction response rate.
- To introduce customer measurement of the mailroom

### Finance
- Understand the impact of the new graphics person

### Operations
- 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

### People
- Our plan, Our progress initiative
- Poor performance next steps: - Away day etc
- Value our staff – Spotlight refresh, culture & saying thank you

### KEY:
- **C**: Completed
- **O**: Ongoing
- **P**: Not Started
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.

Finance  
Financial sustainability

Total Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Income</td>
<td>£1,162k</td>
<td>£1,245k</td>
</tr>
</tbody>
</table>

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.

Operations  
A sustainable, effective and efficient organisation

Online orders

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Online orders</td>
<td>20%</td>
<td>17.7%</td>
</tr>
</tbody>
</table>

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

People  
Valuing and developing our staff

<table>
<thead>
<tr>
<th></th>
<th>I feel valued by my manager</th>
<th>I’m able to access training when required</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>57%</td>
<td>58%</td>
</tr>
<tr>
<td>2013</td>
<td>63%</td>
<td>66%</td>
</tr>
<tr>
<td>2015</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Poor performance dealt with effectively</th>
<th>I’d recommend my service to a friend</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>43%</td>
<td>63%</td>
</tr>
<tr>
<td>2013</td>
<td>37%</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td></td>
<td>2015</td>
</tr>
</tbody>
</table>
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**
- 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.

**Finance**
- 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.

### KEY PROJECTS
**Operations**
- To implement changes to address the capacity issues for the gym and classes.
- Cycle Circuit and Brownlee Centre

**People**
- Value our staff – spotlight refresh, culture & saying thank you
- Business as usual: - Staff Suggestions - Work Shadowing - Leadership Course - Away Day - Staff Inductions

**KEY:**
- **C** Completed
- **O** Ongoing
- **N** Not Started

**SPORT & PHYSICAL ACTIVITY**
Performance Update Snapshot – Sport & Physical Activity

August 2016 to January 2017

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

Customer Retention

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>20%</td>
<td>16%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>85%</td>
<td>77%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1342k</td>
<td>£1395k</td>
</tr>
</tbody>
</table>

Student sales are on target, and staff sales are overperforming

Non-Membership Income

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£709k</td>
<td>£700k</td>
</tr>
</tbody>
</table>

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

People
Valuing and developing our staff

<table>
<thead>
<tr>
<th>I feel valued by my manager</th>
<th>I’m able to access training when required</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 69%</td>
<td>2013 68%</td>
</tr>
<tr>
<td>2015 72%</td>
<td>2015 69%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Poor performance dealt with effectively</th>
<th>I’d recommend my service to a friend</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 20%</td>
<td>2015 71%</td>
</tr>
<tr>
<td>2015 42%</td>
<td></td>
</tr>
</tbody>
</table>