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
- 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

**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
Performance Update Snapshot – Sport & Physical Activity
August 2016 to July 2017

Customer

Delivering an excellent customer experience

Customer Retention

- HESPSS 16/17 data
- GOGA 16/17 data

The University of Leeds has a more active population than comparative Universities and through participation in the Get Out, Get Active programme we are reducing inactivity levels.

Operations

A sustainable, effective and efficient organisation

Mystery Shopping

- Target: 85%
- Actual: 78%

A mixture of some very high scores, especially Edge facility visits. Low scores across the service via telephone enquiries.

Finance

Financial sustainability

Membership Income

- Forecast: £3082k
- Actual: £3037k

Membership income just missing our target by 1.5% is as a result of the unexpected removal of Staff salary sacrifice in April 2017.

Non-Membership Income

- Forecast: £1426k
- Actual: £1484k

An increase in the number of 1 to 1 swimming lessons has contributed to exceeding our target, we continue to work on this great achievement improvements to the on-line order system should improve this figure over the coming year.

People

Valuing and developing our staff

- I feel valued by my manager: 69% (2013), 72% (2015)
- I’m able to access training when required: 68% (2013), 69% (2015)
- Poor performance dealt with effectively: 20% (2013), 42% (2015)
- I’d recommend my service to a friend: 71% (2015)