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.

Management Viewpoint

The importance of setting and reviewing key performance indicators for CCSS is paramount to how we understand where improvements are required across our services. You will have seen the performance updates that come with FD Extra every three months, of which the most current version is attached here. These show important milestones against which we measure our performance and ensure we are delivering the best possible service and are reliant on the data we collect monthly and the feedback we receive from our customers.

We also run our annual customer surveys, for Catering, Sport and Physical Activity, Print and Copy Bureau and our Campus Support Services which includes Cleaning, Security, Mailroom and Facilities Support Services. These are running throughout February and March. Each survey is targeted to certain audiences so if you do receive a request to complete a survey, please do so, as well as encouraging your teams and relevant customers to complete them. The information we receive from the surveys is critical to informing us of our current customer satisfaction, as well as giving strong indications of where we can improve. We use the comments and results to inform our annual improvement projects.

We are hoping to improve on last year’s satisfaction scores and will keep you updated on the results through the ‘Our Plan, Our Progress’ performance updates included in this newsletter.

Deli(very) new menus keep our customers happy!

Customer

Developing new menus for Great Food at Leeds (GFAL), taking into consideration the feedback received by customers.

Simon said: “Vegan options from Deli(very) have become so popular that now we have a brand new vegan menu to make it easier than ever for customers to cater for their guests.”

Anthony Lowe, Conference and Events Manager, said: “Holding tasting events is a great way for our customers to try menu options before they buy, as well as being able to chat with staff face to face.

The event was a real success, and the feedback received has resulted in the new menus being amended to reflect the opinions of our customers. Standing still is not an option for Deli(very), it is all about changing to the demands of the customer!”

The new Yorkshire, international and vegan menus will be launched after Easter and available to order online from 5 April.

Financial Performance update

As a Service we work hard to sustain excellent financial performance year on year and as this year progresses, continuing to find ways to improve our performance is integral to the work of the Service. Shelley Fox, our Management Accountant, has provided us with an overview of our financial performance for the year so far.

Overall, Commercial and Campus Support Services income is in line with latest forecast, only £19k less than expected, however within the Service there are some more significant variances which are detailed below.

GFAL income is £3.7m compared to a latest forecast of £3.6m. This improved position is a mixture of better cash sales in both PURE café and The Refectory, who performed better than expected, and also improved Deli(very) sales, which are £87k better than forecast with income already of £846k (last year to date £668k).

SPA income is £71k below the latest forecast. Membership sales have not performed as strongly as in previous years. However in the month of January the Sales Team ran a six month membership promotion for students which helped us achieve our in-month target.

PCB and Cleaning are slightly behind forecast but this income is expected to be recovered over the remaining six months.

Security is £11k above forecast due to the sale of D-Locks, however there is related expenditure to generate these sales.

FSS income is below forecast, however there are savings on staff costs to offset this reduced income.

<table>
<thead>
<tr>
<th>TOTAL INCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
</tr>
<tr>
<td>Forecast</td>
</tr>
</tbody>
</table>

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Lynne Cubbon
Business Development Manager
Volunteering opportunities for students

A key aim of Sport & Physical Activity’s (SPA) strategy is to ensure students have a great experience while developing skills which will support them in their life after University. One way in which SPA does this, is to offer a programme of long term and ad-hoc sport-related volunteering opportunities to students.

This year’s campaign runs from 19 February until 6 April and coincides with National Student Volunteering Week. It encourages students to sign up to long-term volunteering opportunities, such as becoming a coaching scholar or an umpire. They can also sign up to the volunteer register, newly launched this year, to take part in ad-hoc opportunities, including being a marshal at a sporting event.

The Leeds Sport team have worked closely with the FD Marketing and Communications team to launch this exciting and inspiring campaign. In just one week, over 70 people have signed up!

The campaign focuses on the experience students will gain from volunteering, along with some exceptional photography, which was commissioned to showcase all the great opportunities Leeds Sport offers.

Staff can also be involved in volunteering by signing up to the volunteer register. Commitment to developing and training our staff is really important, and the various opportunities that arise over the year are a perfect opportunity for University staff to broaden their experience and gain new skills. Sign up at leeds.ac.uk/experiencethis

Security Services work towards continuous improvement

Addressing ways to be more effective and efficient in their work is something that colleagues in Security Services will be looking at more closely during February and March.

Fairtrade Fair success

Our annual Fairtrade Fair in Parkinson Court, organised by the Conference & Events Office, took place on 27 February and was a great success. Raising £400, this event not only brings the whole campus together but is also a great demonstration of our Service core values in action. The funds raised will be donated to our chosen charities, Alzheimer’s Society and Children Heart Surgery Fund.

Staff Review and Development Scheme (SRDS) 2018

Annual staff reviews are once again due to be completed by 31 July. The SRDS is an opportunity for you to sit down with your manager/supervisor and talk about what you are doing well, any issues you might have, work objectives for the next year and development opportunities.

Before your review, you may want to prepare by checking your training record which can be accessed through Employee Activity’s (SPA) strategy is to ensure students have a great experience while developing skills which will support them in their life after University. One way in which SPA does this, is to offer a programme of long term and ad-hoc sport-related volunteering opportunities to students.

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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

<table>
<thead>
<tr>
<th>Customer</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Plan regular events and communication with Meal plan customers.</td>
<td>●</td>
</tr>
<tr>
<td>• Appoint external market researcher to arrange focus group with Lubs students to better understand their needs.</td>
<td>●</td>
</tr>
<tr>
<td>• Introduce International food across the service, including Deli(very).</td>
<td>●</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Finance</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Identify costs for resource to cleanse KX database, trial and review across teams.</td>
<td>●</td>
</tr>
<tr>
<td>• Review loss making areas.</td>
<td>●</td>
</tr>
<tr>
<td>• Identify areas in purchasing and financial processes to improve poor financial results.</td>
<td>●</td>
</tr>
<tr>
<td>• Plan for loss of meal plan income, identify new retail income streams.</td>
<td>●</td>
</tr>
</tbody>
</table>

## Operations

- In conjunction with Marketing Team plan Refresh campaign following loss of circa 170 meal plan students 2018/19.
- Investigate purchasing integrated stock management system and review resource.
- Speed up development and testing of KX catering module link.
- Improve MCR processes to make till transactions more efficient and effective. Develop the App.
- Continue to train front line staff on the use of EQMS.

## People

- Train key staff to be self-sufficient in financial reporting and till management.
- Where appropriate provide business case for UOL staff role to replace agency.
- Improve communication on important changes with staff at all levels.
## 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>892k Aug-Jan 2017</td>
<td>39k Aug-Jan 2017</td>
</tr>
<tr>
<td>924k Aug-Jan 2018</td>
<td>33k Aug-Jan 2018</td>
</tr>
</tbody>
</table>

The increase in delivered services sales and the addition of Thackrah Cafe has contributed to the increase on year on year transactions.

The reduction is due to a downturn in delegates attending conferences in September and reduced activity in October of large conference and events.

## Finance
Financial sustainability

<table>
<thead>
<tr>
<th>Total Catering Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forecast: £3,601k</td>
</tr>
<tr>
<td>Actual: £3,707k</td>
</tr>
</tbody>
</table>

Total income is on plan and £256k better than last year.

## Operations
A sustainable, effective and efficient organisation

### Refresh Users Average Spend

<p>| |</p>
<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Aug-Jan 2017</td>
</tr>
<tr>
<td>Aug-Jan 2018</td>
</tr>
<tr>
<td>£3.10</td>
</tr>
<tr>
<td>£3.14</td>
</tr>
</tbody>
</table>

Schedule of campaigns and promotions will increase visibility of the Refresh Card.

## People
Valuing and developing our staff

### Catering
- I feel valued by my manager
  - 2013: 64%
  - 2015: 63%

- Poor performance dealt with effectively
  - 2013: 49%
  - 2015: 49%

- I’m able to access training when required
  - 2013: 61%
  - 2015: 64%

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

### Conferencing and Events
- I feel valued by my manager
  - 2013: 38%
  - 2015: 75%

- Poor performance dealt with effectively
  - 2013: 25%
  - 2015: 40%

- I’m able to access training when required
  - 2013: 63%
  - 2015: 85%

- 80% – I’d recommend my service to a friend
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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**
- Continue to work with Estates to improve toilets condition in libraries during exams.
- Investigate increased service in libraries.
- Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard.
- Work to develop our customer processes with a view to achieving Customer Service Excellence.

**Finance**
- Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds.
- Manage the waste management contract to ensure costs are delivered in line with agreed budgets.
We will continue to act on all comments and complaints, although YTD we have received less comments than previous, therefore it is important to ensure we are capturing and following up on all feedback. Staff have worked hard to take care of the backlog in waste paper and confidential waste as a result of the data protection exercise that took place across the campus.

Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.
Our Service Plan and Progress 2017/2018

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**KEY PROJECTS**

**Customer**
- Work to develop our customer processes with a view to achieving Customer Service Excellence.
- Enhance our provision to the University Community through specific initiatives e.g. cycle initiative.

**Finance**
- Undertake a review of the rota processing and backfilling arrangements.

**Operations**
- Implement a new software system to improve the escalation and reporting of crimes.
- Review the Service Level Agreement in place with Residential Services.
- Develop a strategy for the Control Room.
- Develop a plan for the Security Service in conjunction with key stakeholders.
- Develop a Security Service handbook.
- Implement cycle patrols.

**People**
- Develop the Leaders and Managers within the Service.
- Develop training in the Service, starting with a 6 month Training Project.
- To improve the participation in the staff survey and respond to all results.

**PROGRESS UPDATE**
- Completed
- Ongoing
- Not Started

KEY:
- 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

UNIVERSITY OF LEEDS
Customer  
Delivering an excellent customer experience  

**Total Number of Customer Comments**  

<table>
<thead>
<tr>
<th></th>
<th>Aug-Jan 2015/16</th>
<th>Aug-Jan 2016/17</th>
<th>Aug-Jan 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positive</td>
<td>56</td>
<td>79</td>
<td>54</td>
</tr>
<tr>
<td>Negative</td>
<td>1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

We continue to monitor comments and complaints, ensuring we act on all feedback, respond in a timely manner.

Finance  
Financial sustainability  

**Total Costs**  

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
</table>

We will work to manage our costs within this financial year and keep within budget to remain financially sustainable.

Operations  
A sustainable, effective and efficient organisation  

**Cycle Crime**  
Cycle Crime continues to be a key focus for the Security Team and we will continue to work with our customers, partners and key stakeholders, by promoting cycle security and we will continue to work with the police to detect and prevent crime taking place including the use of cycle patrols.

People  
Valuing and developing our staff  

<table>
<thead>
<tr>
<th>Survey Item</th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>I feel valued by my manager</td>
<td>64%</td>
<td>71%</td>
</tr>
<tr>
<td>I'm able to access training when required</td>
<td>54%</td>
<td>68%</td>
</tr>
<tr>
<td>Poor performance dealt with effectively</td>
<td>35%</td>
<td>43%</td>
</tr>
<tr>
<td>I'd recommend my service to a friend</td>
<td>35%</td>
<td>46%</td>
</tr>
</tbody>
</table>

Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.
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 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.

#### Finance
- To optimise efficiency, reducing costs where appropriate.
- To deliver capital refurbishments within budget.

<table>
<thead>
<tr>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>●</td>
</tr>
</tbody>
</table>

### Planned Activities

#### Operations
- 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.

#### People
- 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.

<table>
<thead>
<tr>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>●</td>
</tr>
</tbody>
</table>

**Key:**
- ● Completed
- ○ Ongoing
- × Not Started
### Performance Update Snapshot – Facilities Support Services

**August 2017 to January 2018**

#### Commercial and Campus Support Services

**Customer**

**Delivering an excellent customer experience**

<table>
<thead>
<tr>
<th>Overall satisfaction with Service (Facilities)</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="Target" alt="90%" /> <img src="Actual" alt="95%" /></td>
</tr>
</tbody>
</table>

Satisfaction with the Facilities Service remains high. The next Customer Satisfaction Survey will open on the 5th March 2018 and we have made some changes to the layout of the survey to maximise the opportunity to gain valuable feedback.

#### Operations

**A sustainable, effective and efficient organisation**

<table>
<thead>
<tr>
<th>SLA met or exceeded – Lecture Capture Fault Resolution Time</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="95%25" alt="Target" /> <img src="98%25" alt="Actual" /></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>SLA met or exceeded – CTS Fault Resolution Time</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="95%25" alt="Target" /> <img src="97%25" alt="Actual" /></td>
</tr>
</tbody>
</table>

#### Finance

**Financial sustainability**

<table>
<thead>
<tr>
<th>Surplus/Deficit (YTD) FSS</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="Forecast" alt="£593k" /> <img src="Actual" alt="£599k" /></td>
</tr>
</tbody>
</table>

We are performing well against our targets. Easter refurbishment works are on track to start in the vacation period and the tender process for summer refurbishments has commenced.

#### People

**Valuing and developing our staff**

<table>
<thead>
<tr>
<th>Percentage of health and safety training courses completed by FSS staff</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="90%25" alt="Target" /> <img src="90%25" alt="Actual" /></td>
</tr>
</tbody>
</table>

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. Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.
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KEY PROJECTS

**Customer**
- Improve customer communications across Security and Cleaning.
- Deliver behaviour changing communications to improve Waste Sorting on campus.
- Increase customer awareness of brand values across CCSS.

**Finance**
- Help services drive sales across CCSS by delivering impactful sales and marketing campaigns
  - Catering retail sales
  - Edge membership sales
  - Retention and Loyalty

**Operations**
- Improve the functionality for all CCSS websites including refreshing the customer journey for SPA, PCB and Catering key sales pages and delivering a new CCSS website including key pages for Cleaning, Security and FSS.
- Introduce an improved process for efficiently tracking and managing all marketing projects from inception to completion.
- Improve engagement across all CCSS platforms.

**People**
- Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD.

**MARKETING & COMMUNICATIONS**

Improve customer communications across Security and Cleaning.
Deliver behaviour changing communications to improve Waste Sorting on campus.
Increase customer awareness of brand values across CCSS.

Improve the functionality for all CCSS websites including refreshing the customer journey for SPA, PCB and Catering key sales pages and delivering a new CCSS website including key pages for Cleaning, Security and FSS.
Introduce an improved process for efficiently tracking and managing all marketing projects from inception to completion.
Improve engagement across all CCSS platforms.

Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD.

**KEY:**
- Completed
- Ongoing
- Not Started
Performance Update Snapshot – Marketing & Communications
August 2017 to January 2018

Customer
Delivering an excellent customer experience

The Edge Membership Sales

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Membership Sales</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Membership Sales</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January, although we are still playing catch up. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

Finance
Financial sustainability

The Edge Membership Sales Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1,380k</td>
<td></td>
<td>£1,274k</td>
</tr>
</tbody>
</table>

The loss of income is mostly seen in the student membership category. Successful sales intervention actions have been put into place by the Marketing and Communications Team since November 2017 and have halted the decline in sales experience in September and October. Overall sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

Operations
A sustainable, effective and efficient organisation

Website Users Across CCSS

356k
Aug-Jan 2016/17

378k
Aug-Jan 2017/18

Visitors to our websites have increased by 6% compared to the same period last year mainly due to campaigns we’ve been working on such as The Edge ‘six-month-membership’ promotion. The SPA website’s goals (contact the team, become a member, programme sign-ups etc) have increased by 91%. New users to our websites have increased as we’ve looked to new audiences, especially through paid social but also by improving our search engine optimisation.

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>88%</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>41%</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 Service Plan and Progress 2017/2018

### 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

<table>
<thead>
<tr>
<th>Category</th>
<th>Aim</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer</td>
<td>Deliver an Excellent Customer Experience</td>
</tr>
<tr>
<td></td>
<td>Be Financially Sustainable</td>
</tr>
<tr>
<td>Finance</td>
<td>Be a Sustainable, Effective and Efficient Organisation</td>
</tr>
<tr>
<td></td>
<td>Value and Develop all our Staff</td>
</tr>
</tbody>
</table>

### KEY PROJECTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer</td>
<td>Explore options for providing online feedback to customers</td>
<td>**</td>
</tr>
<tr>
<td></td>
<td>Prepare business case for producing Hard Binding thesis in-house to reduce costs and improve customer service</td>
<td>**</td>
</tr>
<tr>
<td></td>
<td>Review customer journey for print cloud and “walk ins”</td>
<td>**</td>
</tr>
<tr>
<td>Finance</td>
<td>Ensure costing parameters for new print devises and changes to paper selection do not reduce current prices.</td>
<td>**</td>
</tr>
<tr>
<td></td>
<td>To increase delivery charges in January 2018 to reflect increase costs following a tender process for deliveries around campus</td>
<td>**</td>
</tr>
<tr>
<td></td>
<td>Review the opportunities to reduce the current cost per hour of running the service.</td>
<td>**</td>
</tr>
<tr>
<td></td>
<td>To absorb ‘in-house’ up to £50,000 of print work currently produced by external suppliers</td>
<td></td>
</tr>
</tbody>
</table>

### OPERATIONS

**Review all incumbent online and back office software systems to reduce manual intervention**
- **Ongoing**

**Improve efficiency of Print Shop queueing process**
- **Ongoing**

**Amend current re-routing of telephone calls and telephone auto welcome message**
- **Ongoing**

**Introduce new range of print related services and review those we currently have**
- **Ongoing**

**Review our internal processes to ensure efficiency, visibility of work and consistent customer service**
- **Completed**

**Review businesses processes and explore the need for full time Tec operator for online ordering**
- **Not Started**

**Explore the need to provide a dedicated member of staff for the Reception area**
- **Not Started**

**Appoint a pool of internal mystery shoppers**
- **Not Started**

**Train senior staff in Managing Poor Performance and HR processes.**
- **Not Started**

### KEY:  
- **Completed**
- **Ongoing**
- **Not Started**

---

**Show You Care**  
**Know Your Stuff**  
**Share a Smile**  
**Go the Extra Mile**
Performance Update Snapshot – Print & Copy Bureau

**Customer**

**Delivering an excellent customer experience**

**Number of Walk in Customers**

<table>
<thead>
<tr>
<th></th>
<th>Aug-Jan 2016/17</th>
<th>Aug-Jan 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>6520</td>
<td>7118</td>
</tr>
</tbody>
</table>

There were 9% more customers visiting the Print & Copy Bureau shop on Level 6 Roger Stevens Building, when compared to the same period last year, yet we are still achieving good customer feedback running at between 94% and 100% satisfaction on a weekly basis.

**Finance**

**Financial sustainability**

**Total Income**

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>£1,288k</td>
<td>£1,271k</td>
</tr>
</tbody>
</table>

Though slightly down of forecast we are just over 2% up on turnover when compared to the same time last 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>Actual</td>
<td>20%</td>
<td>16.8%</td>
</tr>
</tbody>
</table>

A new charging system has been introduced to try and reduce the number of abandoned orders, the results of which should be evident in the coming months.

**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>
<th>Poor performance dealt with effectively</th>
<th>I'd recommend my service to a friend</th>
</tr>
</thead>
<tbody>
<tr>
<td>57%</td>
<td>63%</td>
<td>58%</td>
<td>66%</td>
</tr>
<tr>
<td>2013</td>
<td>2015</td>
<td>2013</td>
<td>2015</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>I'd recommend my service to a friend</th>
</tr>
</thead>
<tbody>
<tr>
<td>63%</td>
</tr>
<tr>
<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

- Deliver an Excellent Customer Experience
- Be Financially Sustainable
- Be a Sustainable, Effective and Efficient Organisation
- Value and Develop all our Staff

### KEY PROJECTS

**Customer**

- Review cleaning contract with a view of adding additional support at The Edge
- Deliver by July 2018 all outcomes of the three strands of climbing higher to improve customers/student experience.

**Finance**

- Undertake a membership scheme review
- Apply to external & internal sources for grant aid

### PROGRESS UPDATE

- Completed
- Ongoing
- Not Started

**Operations**

- Improve maintenance regime through better monitoring, establishing clear escalation process and reviewing SLA with a view of bespoking one for campus sport facilities.
- Review trend in non membership income and seek new commercial opportunities to grow this form of income.

**People**

- Monitor sickness levels and resolve issues quickly as they arise
- Continue to involve staff/update staff on the progress of delivering of climbing higher service delivery plan
- Continue to promote a positive rewarding culture where little things are appreciated and managers regularly thank staff and celebrate their success, however small.

**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 – Sport & Physical Activity

August 2017 to January 2018

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

The Edge Membership Sales

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Membership Sales</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Membership Sales</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

Finance
Financial sustainability

Membership Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1,380k</td>
<td>£1,274k</td>
<td></td>
</tr>
</tbody>
</table>

The loss of income is mostly seen in student memberships. New sales interventions since November 2017 have halted the decline in sales experience in September and October. Sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

Non-Membership Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£767k</td>
<td>£856k</td>
<td></td>
</tr>
</tbody>
</table>

Aquatics income remains steady and is contributing to us exceeding our forecast.

Operations
A sustainable, effective and efficient organisation

Mystery Shopping

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>85%</td>
<td>78.2%</td>
<td></td>
</tr>
</tbody>
</table>

We have brought our Mystery Shopping programme in house for 2018, with January scoring a departmental average of 77%. Sports Park Weetwood, Aquatics and Edge reception are still to be added to the internal programme completing mystery shopping in March. To improve the current average work is being done to enhance the membership enquiry score, and exercise class experience.

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>I'm able to access training when required</td>
<td>69%</td>
<td>72%</td>
</tr>
</tbody>
</table>

68%  | 69%

Poor performance dealt with effectively

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>I'd recommend my service to a friend</td>
<td>20%</td>
<td>42%</td>
</tr>
</tbody>
</table>

71%

2015