## 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 (Customer):** Deliver an Excellent Customer Experience
- **F (Finance):** Be Financially Sustainable
- **O (Operations):** Be a Sustainable, Effective and Efficient Organisation
- **P (People):** 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

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### SHARE A SMILE

- Show You Care
- Know Your Stuff
- Share a Smile
- Go the Extra Mile

### PROGRESS

- 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

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### 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
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.

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.

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