

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

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

**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 – Catering, Conferencing and Events

August 2016 to January 2017

### Customer

Delivering an excellent customer experience

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



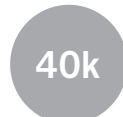
2015-2016



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



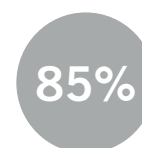
2016-2017

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

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

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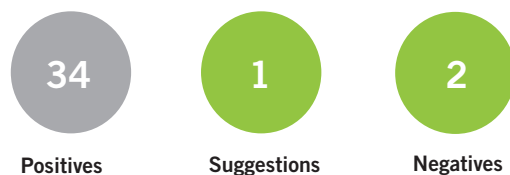
## Performance Update Snapshot – Cleaning Services

August 2016 to January 2017

### Customer

Delivering an excellent customer experience

#### Total number of customer comments

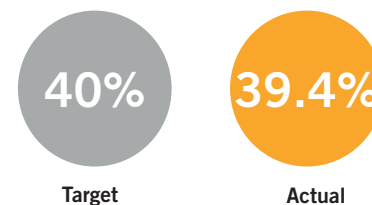


Over the last 6 months we have received more compliments than complaints.

### 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

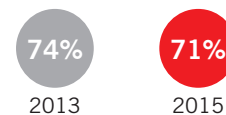


Costs are slightly higher than forecast. There has been an increase in staffing due to new areas requiring cleaning and change of space use, and these additional costs will be managed within the budget.

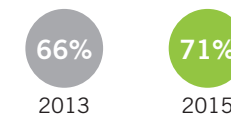
### People

Valuing and developing our staff

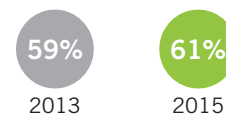
#### I feel valued by my manager



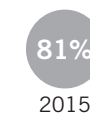
#### I'm able to access training when required



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

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

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## 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

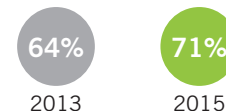
Actual

We are continuing to monitor our finances against budget

### People

Valuing and developing our staff

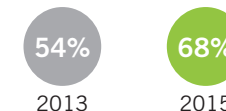
#### I feel valued by my manager



2013

2015

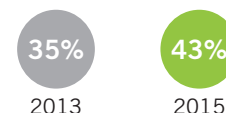
#### I'm able to access training when required



2013

2015

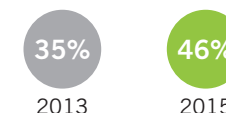
#### Poor performance dealt with effectively



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
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ To support the development of the Teaching Space and Timetabling Strategy.</li> <li>○ To ensure alignment of customer satisfaction surveys, ensuring an increase in response and full evaluation of feedback</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ Optimise efficiency, reducing costs where appropriate</li> </ul>	<ul style="list-style-type: none"> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ Roll out remote access support to CTS across portfolio</li> <li>○ To develop and implement the CTS refurbishment plan for CTS (1yr and 5yr)</li> <li>○ Development of an SLA for Facilities</li> <li>○ Support &amp; deliver the new collaborative lecture theatres; evaluation of success</li> <li>○ To test systems through a mystery shopping programme &amp; auditing e.g. room prep/fault reporting</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
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## Performance Update Snapshot – Facilities Support Services

August 2016 to January 2017

### Customer

Delivering an excellent customer experience

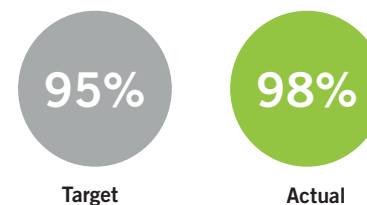
#### Overall satisfaction with Service (Portering)



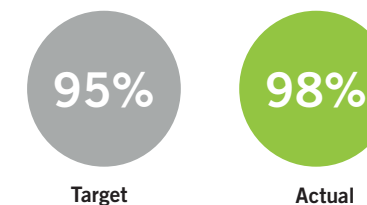
### Operations

A sustainable, effective and efficient organisation

#### SLA met or exceeded – Lecture Capture Fault Resolution Time



#### SLA met or exceeded – CTS Fault Resolution Time

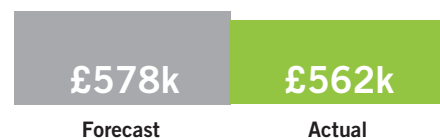


98% of all faults in CTS have been resolved within the agreed

### Finance

Financial sustainability

#### Surplus/Deficit (YTD) FSS

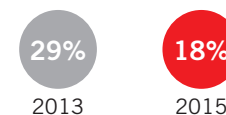


Both services currently showing small surplus.

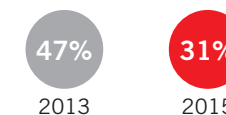
### People

Valuing and developing our staff

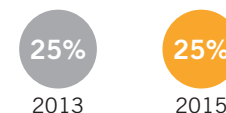
#### I feel valued by my manager



#### 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

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Facilities Support Services

**MARKETING & COMMUNICATIONS**

Print & Copy Bureau

Sport & Physical Activity

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

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

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## Performance Update Snapshot – Marketing & Communications

August 2016 to January 2017

### Customer

Delivering an excellent customer experience

#### Average Refresh Top-Ups

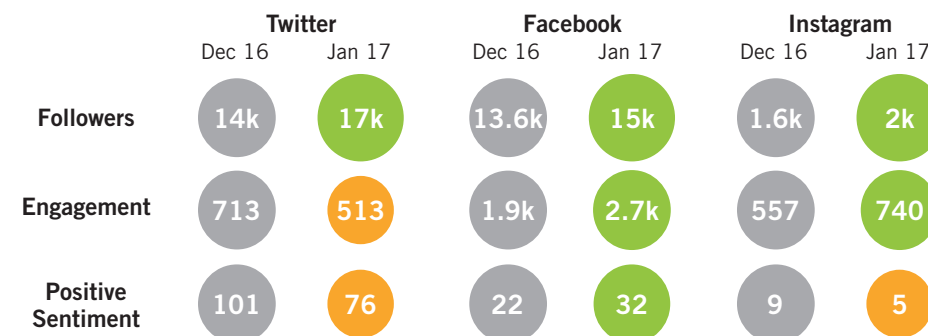
Average number of Refresh Card top-ups



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

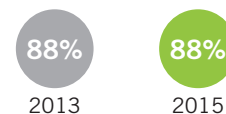


SPA membership income remains on target. Staff sales in particular are performing very well.

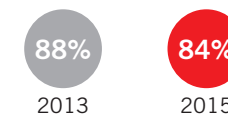
### People

Valuing and developing our staff

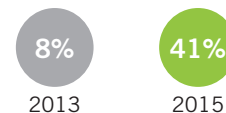
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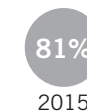
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**PRINT & COPY BUREAU**

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

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ To review the phone loop system to improve call answering %</li> <li>○ Review the number of hits to PrintCloud rather than the website and drive ordering online.</li> <li>○ Measure and report on % of orders being placed online</li> <li>○ Introduction of a mystery shopping programme</li> <li>○ Launch of new product range</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
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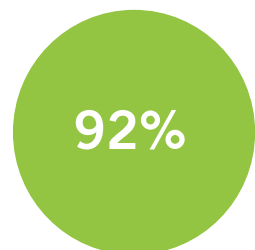
Ignore issues and problems

## 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.

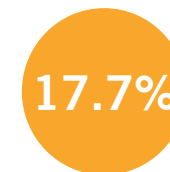
### Operations

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

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2016/2017

Catering, Conferencing and Events

Cleaning Services

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**SPORT & PHYSICAL ACTIVITY**

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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
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ To align our programmes with our world class ambition and to ensure we continue to make the most of the PR opportunities they bring.</li> <li>○ To align the Universities sports strategy with the new Sport England strategy, changing the focus from just sport to inactivity.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ To start focusing on customer retention by improving the customer journey, easing the pressure on membership sales.</li> <li>○ To increase non-membership income generation through innovative offers and promotions throughout the service.</li> <li>○ 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.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ To implement changes to address the capacity issues for the gym and classes</li> <li>○ Cycle Circuit and Brownlee Centre</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>○ Value our staff – spotlight refresh, culture &amp; saying thank you</li> <li>○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>

**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

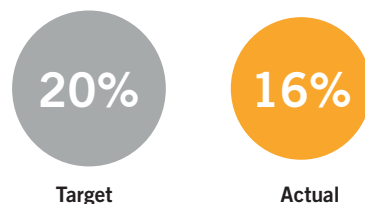
## Performance Update Snapshot – Sport & Physical Activity

August 2016 to January 2017

### Customer

Delivering an excellent customer experience

#### Customer Retention

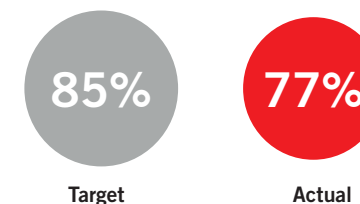


SPA Sales and Marketing and Health and Fitness teams working through an agreed retention action plan.

### 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

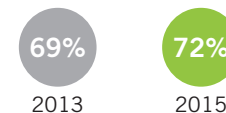


Personal training, therapy and swimming courses are contributing to this income.

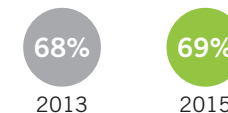
### People

Valuing and developing our staff

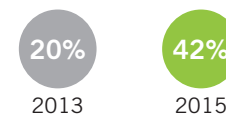
#### I feel valued by my manager



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



#### Poor performance dealt with effectively



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

