

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

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ● ● ●

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

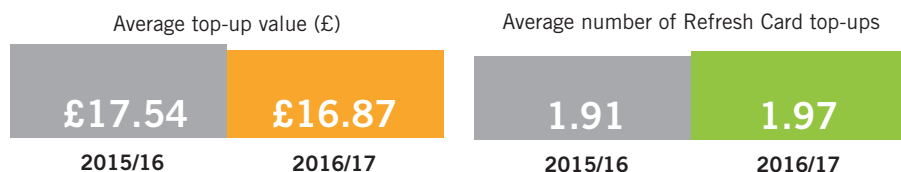
Performance Update Snapshot – Marketing & Communications

August 2016 to July 2017

Customer

Delivering an excellent customer experience

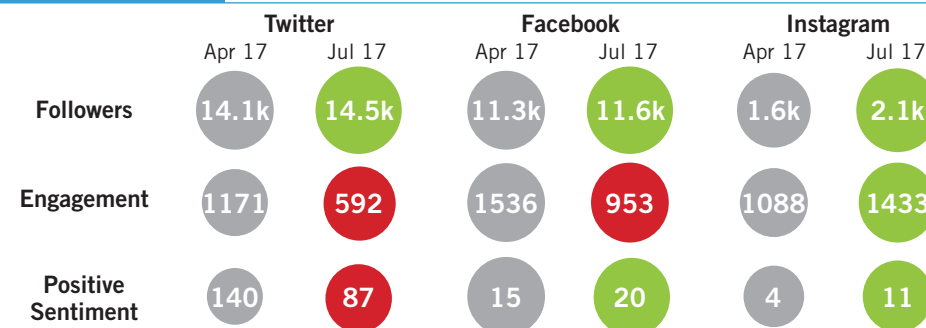
Average Refresh Top-Ups



We are seeing increasing repeat business highlighted by the increase in the average top up numbers, however, customers are loading less money onto their cards each time.

Operations

A sustainable, effective and efficient organisation

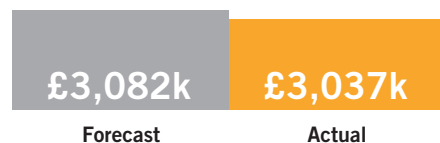


All of our social channels have experienced growth over the past six months although this tends to slow over the summer months as students move away for the summer. The fall of this key audience being on campus always has an effect on our engagement, as can be seen in the figures above, although Instagram engagement has increased due to the extra efforts we've put in this platform through advertising. Monthly meetings with social media managers are continuing to help shape ideas and share promotions across our separate audiences.

Finance

Financial sustainability

Membership Sales

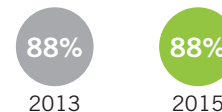


Loss of salary sacrifice scheme back in April saw a reduction in the normal renewal rate and thus a loss of income. Student sales overachieved targets for the last quarter but alumni and public sale categories were both slightly down.

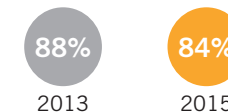
People

Valuing and developing our staff

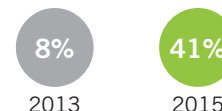
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

