

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 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 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ To implement changes to address the capacity issues for the gym and classes ○ Cycle Circuit and Brownlee Centre 	<ul style="list-style-type: none"> ● ●
People	
<ul style="list-style-type: none"> ○ 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

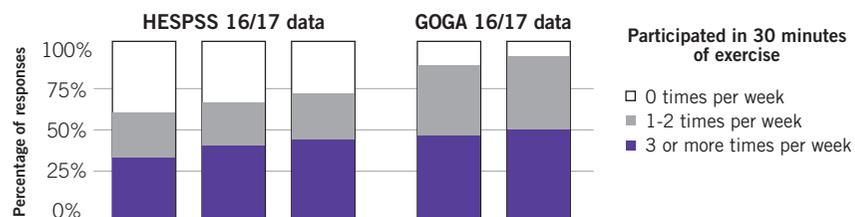
Performance Update Snapshot – Sport & Physical Activity

August 2016 to July 2017

Customer

Delivering an excellent customer experience

Customer Retention



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



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 Actual

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



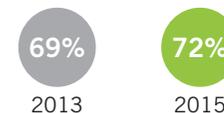
Forecast Actual

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.

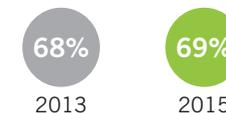
People

Valuing and developing our staff

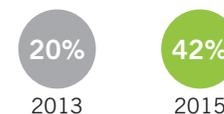
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

