

fd matters extra

Commercial and Campus Support Services

November 2017

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.



Dionne Walker
Finance Manager

Management Viewpoint

I work within the Facilities Directorate Finance Team and support Estates, Campus Support and Sustainability. I have worked at the University for 11 years and have been in the FD for the last 3 years.

A lot of time is spent by my colleagues and myself putting together forecasts and plans in line with the University timetable with our last submission being the Quarter One forecast which showed the FD as a whole forecasting to hit plan. Despite that there are some cost pressures in Residential (around utilities) and some income challenges arising from student sports memberships being lower than planned. We believe these pressures can be addressed by a continued careful focus on budgetary control and there will be continued work on these throughout the remainder of the financial year.

Work on our annual IPE planning process has begun and we are currently in our operational/planning phase - updating our 5-year forward forecast to check for any surprises. We need to be confident in this by late January to inform any strategic thinking the FD SMT might want to do in terms of how FD responds to the academic plans in the second phase of the process, where we are expecting to see continued growth in student numbers and research. This means that the whole Finance team will be busy working on this leading up to the Christmas break before enjoying a well-earned rest.

Training and Development Opportunities for FSS Staff

People

Following an internal recruitment exercise, Facilities Support Services identified three members of staff within the service who will be offered the opportunity to further develop their skills and experience. Individuals will work for a period of between 3 to 6 months across the 1st and 2nd-line technical teams. Staff undertaking the secondment into the 1st line technical team will expand the support and knowledge in AV technical faults and checks, and will assist in providing a rapid-response service

to users of teaching spaces. Staff undertaking the secondment in the 2nd line technical support team will complete an accredited training course, a visit to Hertfordshire University to see an award winning science building and assist in the writing and contributing to our future refurbishment specifications. Not only will the staff members benefit from this experience, this is a great opportunity for the service to grow and widen its skill base from within.

Waste efficiency

Operations Finance

Waste efficiency across the University has improved since new waste labels were implemented in September this year. Not only do the following figures improve our impact on the environment but they also mean that our staff can work more efficiently and our costs for waste collection are lower. The recycling at source rates under the new contract has increased:

49.63%

August – 49.63%

44.38%

September – 44.38%

50.45%

October – 50.45%

MEETinLEEDS Scoop 3 Prestigious Awards

Operations Customer



MEETinLEEDS won three awards at the inaugural Academic Venue Awards at Queen Mary University of London on 22 November. They were awarded for 'Best Accommodation' for Storm Jameson Court, 'Best Accessibility' which showcases the collaborative work MiL does with the Communication Matters and Back Up Trust conferences, and 'Best Residential Venue'.

There were 14 awards in total covering all essential services academic venues offer the events industry. The team were also nominated for 'Best Customer Service' and 'Best Conference Venue'.

Harriet Boatwright, Sales and Marketing Manager for MEETinLEEDS said: "I am so proud of my colleagues in the wider conference service for the excellent work they do every day – the awards are a testament to that! The team would like to thank the other services that work hard behind the scenes to make our events possible – we couldn't have done it without you!"

The Edge Shortlisted for Prestigious Awards

Operations Customer



Congratulations to The Edge team whose hard-work has been recognised once again by being shortlisted for the Regional Gym of the Year (North) and Group Exercise Gym of the Year at the

National Fitness Awards, for the third year running.

The annual event showcases excellence and achievement in gyms throughout the country, and the team were delighted to be announced as Runners Up in the Group Exercise Category.



UNIVERSITY OF LEEDS

November Sales Push for The Edge

Operations Customer Finance

The FD Marketing and Communications Team have been working on some 'quick-win' sales intervention actions to improve performance of sales for Edge student memberships after they were below target for September and October. The team worked quickly to create some digitally led campaigns which included:

- An incentivised halls upgrade campaign
- A price cut promotion to annual student memberships leading up to Black Friday and Cyber Monday
- Tailored messages to members of LUU Sports Clubs through Leeds Sport
- A student sports pass upgrade campaign
- A free Edge class experience promotion to encourage high numbers of new members to try the Edge offer.

Following these, student membership sales increased and overachieved the original November targets. The team will be continuing to work hard to promote memberships throughout December and January with the 12 Days of Fitness, International Student Sport offer, new Staff campaign and members referral promotion being launched soon.



New printers operational in Print and Copy Bureau

Operations Customer Finance People



The new printing devices installed in PCB in early November are now fully operational. The new equipment allows for much faster printing without compromising on quality, so, customers will get the same results with a much quicker turnaround.

Staff at PCB have been trained to carry out repairs, rather than calling out service engineers, to machine faults, thus reducing machine downtime and potentially losing out on work. An open day is being planned for the new year when operators are familiar with the new features.

CCSS Team Away Day

People

Wednesday 3 January – 9am-4pm

Our Strategy

People

Valuing & developing our staff

Finance

Financial sustainability

Operations

A sustainable, effective and efficient organisation

Customer

Delivering an excellent customer experience

Sport and Physical Activity Masterplan

Operations Customer



Following months of consultation with key stakeholders and architects SPA have finalised a facilities masterplan which would provide additional indoor and outdoor facilities for use by

staff, students and the local community.

Suzanne Glavin and Stewart Ross presented the masterplan to University Council on 21 November with a view to gaining capital funding to develop the facilities. The presentation was extremely well received and the next steps are to produce a cost appraisal and timeline for implementation. We will keep you updated on how these exciting plans develop.

GFAL Expertise and Collaboration

Operations Customer



Further developing relationships across the University and with Leeds Teaching Hospitals NHS Trust, Deli(very)'s services were called upon to help showcase unsung heroes of the First World War in an event partnering history with healthcare.

The event, in collaboration with the School of Healthcare

and the Trust saw Deli(very) showcase their expertise and create a new lunch menu inspired by the early 20th Century.

Anthony Lowe, Event Manger said: "It's great when we have the opportunity to collaborate on this scale, so many departments and individuals have been involved in making this event happen and Great Food at Leeds are always proud to do our part to make University events, such as this one, special".

Security Receive Police Commendations

People

Seven members of our Security staff received Police Commanders Commendations at the recent Police Awards Evening on 28 November. The police citation read; "Your exemplary team performance throughout the year demonstrates what is possible when you work together and has made the University campus a better place for the people who live, work and study here".

Malcolm Dawson, Security Services Manager said, "I was proud that our staff received an amazing ovation from fellow police award winners and distinguished guests".



Our Values



Show You Care



Know Your Stuff



Share a Smile



Go the Extra Mile

We know we're getting it wrong when we:



Say "it's not my job"



Openly criticise colleagues



Sap energy from others



Ignore issues and problems

Our Service Plan and Progress

2017/2018

CATERING, CONFERENCING AND EVENTS

Cleaning Services

Security

Facilities Support Services

Marketing & Communications

Print & Copy Bureau

Sport & Physical Activity

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	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ Plan regular events and communication with Meal plan customers. ○ Appoint external market researcher to arrange focus group with Lubs students to better understand their needs. ○ Introduce International food across the service, including Deli(very). 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Identify costs for resource to cleanse KX database, trial and review across teams. ○ Review loss making areas. ○ Identify areas in purchasing and financial processes to improve poor financial results. ○ Plan for loss of meal plan income, identify new retail income streams. 	<ul style="list-style-type: none"> ● ● ● ●

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

KEY: ● Completed ● Ongoing ● Not Started



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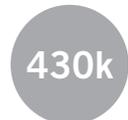
Performance Update Snapshot – Catering, Conferencing and Events

August 2017 to October 2017

Customer

Delivering an excellent customer experience

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



Aug- Dec 2016



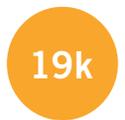
Aug- Dec 2017

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

Total number of people attending conferences and events



Aug- Dec 2016



Aug- Dec 2017

The reduction is due to a down turn in residential and day business at Devonshire Hall. A Christmas Showcase is planned on Monday 11th December to promote the excellent facilities and service at Devonshire Hall.

Operations

A sustainable, effective and efficient organisation

Refresh Users Average Spend



Aug- Dec 2016



Aug- Dec 2017

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

Finance

Financial sustainability

Total Catering Income



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

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

2017/2018

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

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Launch the Inspections module of EQMS to streamline the process of internal audits and provide greater management information. ● ○ Deliver the new waste contract to improve recycling at source. ● ○ Improve computer access for all supervisory staff. ● ○ Investigate the replacement of food waste bins. ● ○ Review the provision of cleaning equipment. ● 	
People	
<ul style="list-style-type: none"> ○ Appoint an administrator to undertake administration duties for the Service. ● ○ Continue to monitor sickness levels and resolve issues quickly as they arise. ● ○ To improve the participation in the staff survey and respond to all results. ● 	

KEY: ● Completed ● Ongoing ● Not Started



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Ignore issues and problems

Performance Update Snapshot – Cleaning Services

August 2017 to October 2017

Customer

Delivering an excellent customer experience

Total number of customer comments



We will continue to act upon all comments and complaints in a timely manner, as well as using our internal audit process to identify areas of improvement.

Operations

A sustainable, effective and efficient organisation

Recycling at Source



We are meeting our target for recycling, but will continue to work with our contract AWM to make further improvements by improving the segregation of waste at source.

Finance

Financial sustainability

Total Costs

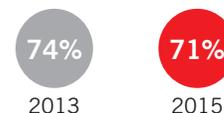


Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

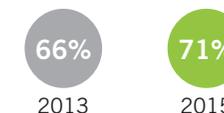
People

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

2017/2018

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
Customer	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Undertake a review of the rota processing and backfilling arrangements. 	<ul style="list-style-type: none"> ●

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

KEY: ● Completed ● Ongoing ● Not Started



Show You Care



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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 – Security Services

August 2017 to October 2017

Customer

Delivering an excellent customer experience

Total Number of Customer Comments



Positive

Negative

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

Operations

A sustainable, effective and efficient organisation

Cycle Crime



Aug-Oct 2015/16

Aug-Oct 2016/17

Aug-Oct 2017/18

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.

Finance

Financial sustainability

Total Costs



£308k

£359k

Forecast

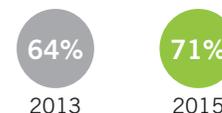
Actual

We will work to manage our costs within this financial year.

People

Valuing and developing our staff

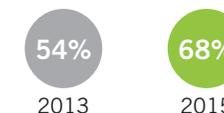
I feel valued by my manager



2013

2015

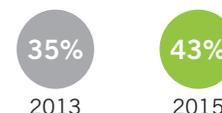
I'm able to access training when required



2013

2015

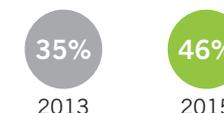
Poor performance dealt with effectively



2013

2015

I'd recommend my service to a friend



2013

2015

Our Service Plan and Progress

2017/2018

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
Customer	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ●
Finance	
<ul style="list-style-type: none"> ○ To optimise efficiency, reducing costs where appropriate. ○ To deliver capital refurbishments within budget. 	<ul style="list-style-type: none"> ● ●

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

KEY: ● Completed ● Ongoing ● Not Started



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Openly criticise colleagues



Sap energy from others



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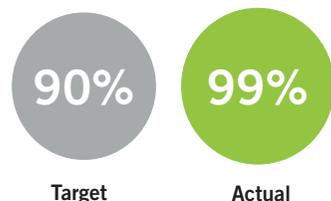
Performance Update Snapshot – Facilities Support Services

August 2017 to October 2017

Customer

Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)



We are continuing to deliver an excellent facilities service to our customers across the campus. We will continue to use our internal audit process to identify any areas for improvement, as well as the next customer satisfaction survey.

Operations

A sustainable, effective and efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time



SLA met or exceeded – CTS Fault Resolution Time



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

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS



Budgets have been managed well throughout the year. Underspends in the capital refurbishment programme from the summer 2017 will be used to complete some refurbishments at Easter 2018 that will be ahead of schedule.

People

Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff



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.

Our Service Plan and Progress

2017/2018

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
Customer	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Help services drive sales across CCSS by delivering impactful sales and marketing campaigns <ul style="list-style-type: none"> - Catering retail sales - Edge membership sales - Retention and Loyalty 	<ul style="list-style-type: none"> ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ●
People	
<ul style="list-style-type: none"> ○ Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD. 	<ul style="list-style-type: none"> ●

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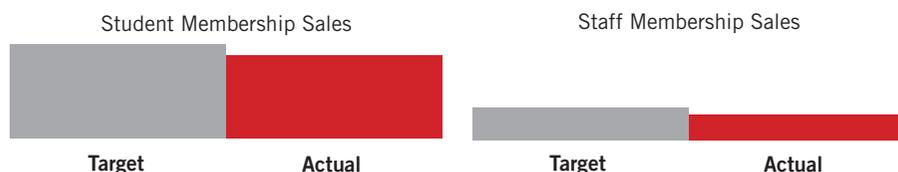
Performance Update Snapshot – Marketing & Communications

August 2017 to October 2017

Customer

Delivering an excellent customer experience

The Edge Membership Sales

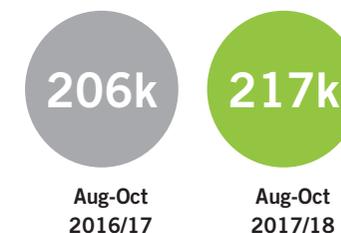


August was a particularly strong month for student sales however September and October were below target. Staff sales have been below monthly target throughout August – October. The team have been hitting the target 64% renewal rate for Salary Sacrifice members since the loss of the scheme. The new staff sales awareness campaign to bring in new staff sales will launch in November and we anticipate this will help bring in additional sales.

Operations

A sustainable, effective and efficient organisation

Website Users Across CCSS



Users visiting CCSS websites have increased compared to the same period last year, particularly for SPA and GFAL. This can be attributed to work the digital team has carried out on making many of the pages across the sites more searchable by focussing on keywords that relate to our popular content. Sessions to the MEETinLEEDS site have fallen but this has been as part of an exercise to focus on a more targeted audience - whilst sessions to this site have fallen, online activity has led to more conversions (event enquiries and short break bookings).

Finance

Financial sustainability

The Edge Membership Sales Income



The loss of income is mostly seen in the student membership category. Sales intervention actions have been put into place by the Marketing and Communications Team for November to halt the decline and in overachieve monthly targets to counteract the financial income gap.

People

Valuing and developing our staff

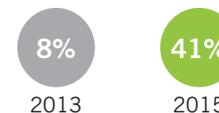
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Our Service Plan and Progress

2017/2018

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
Customer	
<ul style="list-style-type: none"> ○ Explore options for providing online feedback to customers ○ Prepare business case for producing Hard Binding thesis in-house to reduce costs and improve customer service ○ Review customer journey for print cloud and “walk ins” 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Ensure costing parameters for new print devices and changes to paper selection do not reduce current prices. ○ To increase delivery charges in January 2018 to reflect increase costs following a tender process for deliveries around campus ○ Review the opportunities to reduce the current cost per hour of running the service. ○ To absorb `in-house` up to £50,000 of print work currently produced by external suppliers 	<ul style="list-style-type: none"> ● ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Review all incumbent online and back office software systems to reduce manual intervention ○ Improve efficiency of Print Shop queueing process ○ Amend current re-routing of telephone calls and telephone auto welcome message ○ Introduce new range of print related services and review those we currently have ○ Review our internal processes to ensure efficiency, visibility of work and consistent customer service 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ Review businesses processes and explore the need for full time Tec operator for online ordering ○ Explore the need to provide a dedicated member of staff for the Reception area ○ Appoint a pool of internal mystery shoppers ○ Train senior staff in Managing Poor Performance and HR processes. 	<ul style="list-style-type: none"> ● ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



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Performance Update Snapshot – Print & Copy Bureau

August 2017 to October 2017

Customer

Delivering an excellent customer experience

Number of Walk in Customers

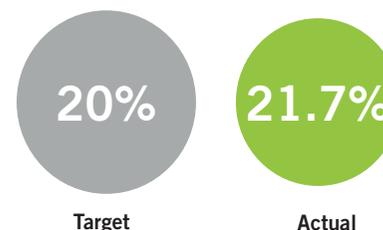


There were 21% more customers through the print shop this year compared to 2016 and is the highest number of visitors since records began. It can be put down to our professional approach following the refurbishment and also good customer feedback, currently running between 90% and 96% on a regular basis.

Operations

A sustainable, effective and efficient organisation

Online orders

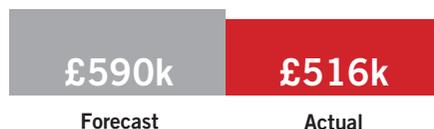


Although the number of orders is steadily increasing we are experiencing an increase in the number of abandoned on-line orders. This is being addressed based upon customer feedback.

Finance

Financial sustainability

Total Income

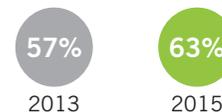


Although the turnover is down on forecast this is not seen as a problem as many projects are running later than anticipated.

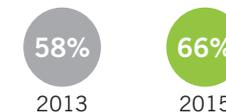
People

Valuing and developing our staff

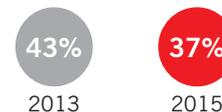
I feel valued by my manager



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

2017/2018

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"> ○ 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. 	<ul style="list-style-type: none"> ● ●
Finance	
<ul style="list-style-type: none"> ○ Undertake a membership scheme review ○ Apply to external & internal sources for grant aid 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ Improve maintenance regime through better monitoring, establishing clear escalation process and reviewing SLA with a view of bespoke one for campus sport facilities. ○ Review trend in non membership income and seek new commercial opportunities to grow this form of income. 	<ul style="list-style-type: none"> ● ●
People	
<ul style="list-style-type: none"> ○ 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 <p>Continue to promote a positive rewarding culture where little things are appreciated and managers regularly thank staff and celebrate their success, however small.</p>	<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

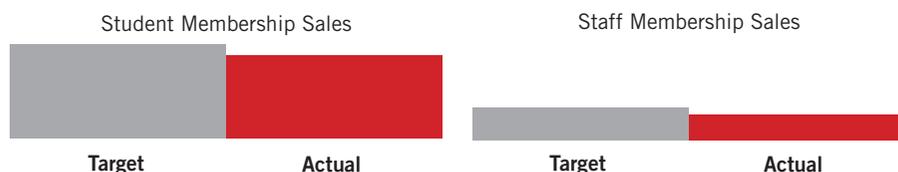
Performance Update Snapshot – Sport & Physical Activity

August 2017 to October 2017

Customer

Delivering an excellent customer experience

The Edge Membership Sales

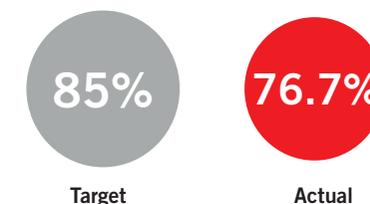


August was a particularly strong month for student sales however September and October were below target. Staff sales have been below monthly target throughout August – October. The team have been hitting the target 64% renewal rate for Salary Sacrifice members since the loss of the scheme. Increased investment into the Sales & Marketing support for SPA has been allocated to help address this trend.

Operations

A sustainable, effective and efficient organisation

Mystery Shopping



In line with driving sales we are seeking to improve initial customer contact with regards to membership enquiries.

Finance

Financial sustainability

Membership Income



The loss of income is mostly seen in the student membership category. Sales intervention actions have been put into place by the Marketing and Communications Team for November to halt the decline and overachieve monthly targets to counteract the financial income gap.

Non-Membership Income

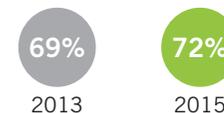


Conference income and the growth of the 1:1 swimming programme continues to ensure we stay on target.

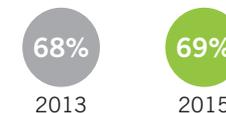
People

Valuing and developing our staff

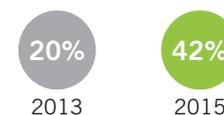
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