

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"> ○ 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"> ●

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

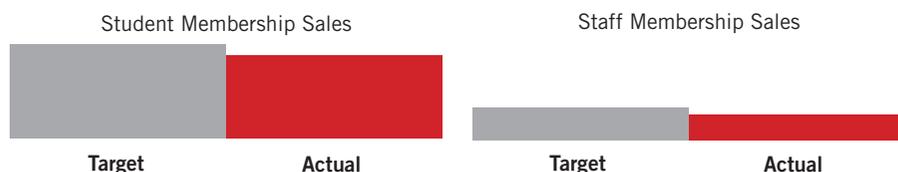
Performance Update Snapshot – Marketing & Communications

August 2017 to October 2017

Customer

Delivering an excellent customer experience

The Edge Membership Sales

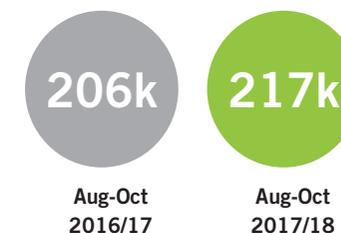


August was a particularly strong month for student sales however September and October were below target. Staff sales have been below monthly target throughout August – October. The team have been hitting the target 64% renewal rate for Salary Sacrifice members since the loss of the scheme. The new staff 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

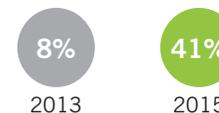
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

