

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"> <li style="margin-bottom: 10px;">● ●
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"> <li style="margin-bottom: 10px;">● ●

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"> <li style="margin-bottom: 10px;">● ●
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"> <li style="margin-bottom: 10px;">● ●

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

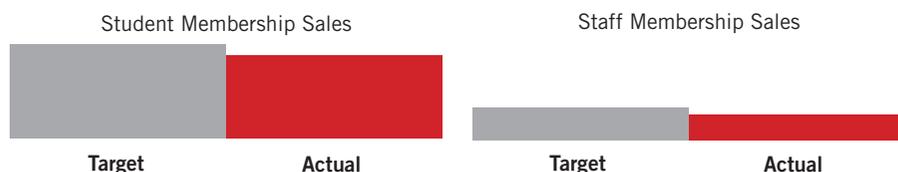
Performance Update Snapshot – Sport & Physical Activity

August 2017 to October 2017

Customer

Delivering an excellent customer experience

The Edge Membership Sales

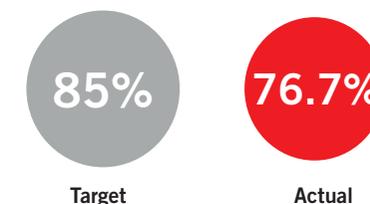


August was a particularly strong month for student sales however September and October were below target. Staff sales have been below monthly target throughout August – October. The team have been hitting the target 64% renewal rate for Salary Sacrifice members since the loss of the scheme. Increased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

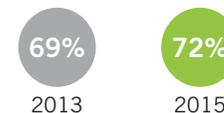


Conference income and the growth of the 1:1 swimming programme continues to ensure we stay on target.

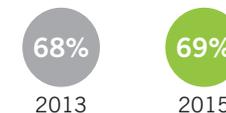
People

Valuing and developing our staff

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

