

# fd matters extra

Commercial and Campus Support Services

February 2018

**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.



**Lynne Cubbon**  
Business Development  
Manager

## Management Viewpoint

The importance of setting and reviewing key performance indicators for CCSS is paramount to how we understand where improvements are required across our services. You will have seen the performance updates that come with FD Extra every three months, of which the most current version is attached here. These show important milestones against which we measure our performance and ensure we are delivering the best possible service and are reliant on the data we collect monthly and the feedback we receive from our customers.

We also run our annual customer surveys, for Catering, Sport and Physical Activity, Print and Copy Bureau and our Campus Support Services which includes Cleaning, Security, Mailroom and Facilities Support Services. These are running throughout February and March. Each survey is targeted to certain audiences so if you do receive a request to complete a survey, please do so, as well as encouraging your teams and relevant customers to complete them. The information we receive from the surveys is critical to informing us of our current customer satisfaction, as well as giving strong indications of where we can improve. We use the comments and results to inform our annual improvement projects.

We are hoping to improve on last year's satisfaction scores and will keep you updated on the results through the 'Our Plan, Our Progress' performance updates included in this newsletter.

## Deli(very) new menus keep our customers happy!

### Customer



Maintaining customer loyalty, meeting financial objectives and finding new ways to offer competitive customer offers forms the basis of the Deli(very) strategic approach. This was evident at this month's food tasting, which had a special focus on the new vegan and international menus, which have been developed specifically to meet customer requests.

30 people, including past and present Deli(very) customers, attended the food tasting session and had the opportunity to sample some of the new dishes from the refreshed menu, together with some exciting new cakes and tray-bakes.

The new menus have been expertly developed by Simon Wood, Head of Food

Development for Great Food at Leeds (GFAL), taking into consideration the feedback received by customers.

Simon said: "Vegan options from Deli(very) have become so popular that we now have a brand new vegan menu to make it easier than ever for customers to cater for their guests."

Anthony Lowe, Conference and Events Manager, said: "Holding tasting events is a great way for our customers to try menu options before they buy, as well as being able to chat with staff face to face.

The event was a real success, and the feedback received has resulted in the new menus being amended to reflect the opinions of our customers. Standing still is not an option for Deli(very), it is all about changing to the demands of the customer!"

The new Yorkshire, international and vegan menus will be launched after Easter and available to order online from 5 April.

## Financial Performance update

### Finance

As a Service we work hard to sustain excellent financial performance year on year and as this year progresses, continuing to find ways to improve our performance is integral to the work of the Service. Shelley Fox, our Management Accountant, has provided us with an overview of our financial performance for the year so far.

Overall, Commercial and Campus Support Services income is in line with latest forecast, only £19k less than expected, however within the Service there are some more significant variances which are detailed below.

GFAL income is £3.7m compared to a latest forecast of £3.6m. This improved position is a mixture of better cash sales in both PURE café and The Refectory, who performed better than expected, and also improved Deli(very) sales, which are £87k better than forecast with income already of £846k (last year to date £668k).

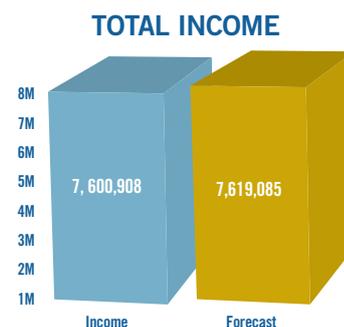
SPA income is £71k below the latest forecast. Membership sales have not performed as strongly

as in previous years. However in the month of January the Sales Team ran a six month membership promotion for students which helped us achieve our in-month target.

PCB and Cleaning are slightly behind forecast but this income is expected to be recovered over the remaining six months.

Security is £11k above forecast due to the sale of D-Locks, however there is related expenditure to generate these sales.

FSS income is below forecast, however there are savings on staff costs to offset this reduced income.



UNIVERSITY OF LEEDS

## Volunteering opportunities for students

Operations

Customer

People



A key aim of Sport & Physical Activity's (SPA) strategy is to ensure students have a great experience while developing skills which will support them in their life after University. One way in which SPA does this, is to offer a programme of long term and ad-hoc sport-related volunteering opportunities to students.

This year's campaign runs from 19 February until 6 April and coincides with National Student Volunteering Week. It encourages students to sign up to long-term volunteering opportunities, such as becoming a coaching scholar or an umpire. They can also sign up to the volunteer register, newly launched this year, to take part in

ad-hoc opportunities, including being a marshal at a sporting event.

The Leeds Sport team have worked closely with the FD Marketing and Communications team to launch this exciting and inspiring campaign. In just one week, over 70 people have signed up!

The campaign focuses on the experience students will gain from volunteering, along with some exceptional photography, which was commissioned to showcase of all the great opportunities Leeds Sport offers.

Staff can also be involved in volunteering by signing up to the volunteer register. Commitment to developing and training our staff is really important, and the various opportunities that arise over the year are a perfect opportunity for University staff to broaden their experience and gain new skills. Sign up at [leeds.ac.uk/experiencethis](http://leeds.ac.uk/experiencethis)

## Security Services work towards continuous improvement

Operations

Addressing ways to be more effective and efficient in their work is something that colleagues in Security Services will be looking at more closely during February and March.

Staff will attend workshops to discuss and scope a service plan of continuous improvement. Further updates and feedback will be shared over the coming months.

## Fairtrade Fair success

People



Our annual Fairtrade Fair in Parkinson Court, organised by the Conference & Events Office, took place on 27 February and

was a great success. Raising £400, this event not only brings the whole campus together but is also a great demonstration of our Service core values in action. The funds raised will be donated to our chosen charities, Alzheimer's Society and Children Heart Surgery Fund.

## Staff Review and Development Scheme (SRDS) 2018

People

Annual staff reviews are once again due to be completed by 31 July. The SRDS is an opportunity for you to sit down with your manager/supervisor and talk about what you are doing well, any issues you might have, work objectives for the next year and development opportunities.

Before your review, you may want to prepare by checking your training record which can be accessed through Employee Self-Service.

Staff without computer access can request a summary from their line manager. If you have any questions about your review please speak to your manager/supervisor. Further information about the process can also be found on the HR website.

Managers/supervisors who are new to the process should also attend an SRDS reviewer training session, which are run by the Organisational Development & Professional Learning (OD&PL) Service.

## Our innovative lecture theatres are now award winning!

Operations



Our three collaborative lecture theatres have recently been announced as Education Project of the Year, in the AV News Awards, which are recognised as the leading awards in the AV sector.

The £2.8m innovative transformation project is part of our wider Service strategy, to provide the best experience to users, through delivering exceptional teaching space facilities.

Congratulations go out to all the teams that were involved in this innovative project, Facilities Support Services, Digital Education Service, IT Services,

and OD&PL amongst others. Professor Neil Morris, Director of Digital Learning, commented: "It is fantastic to see the work of all colleagues and partners involved in creating the new collaborative lecture theatres being acknowledged through this very well-deserved award. The rooms have been very well received by staff and students, and this is due to the hard work of the many individuals involved in bringing to life a vision for collaborative, interactive and technology-enabled education spaces that support our blended learning approach."

Stewart Ross, Director, Commercial and Campus Support Services said: "We are delighted to receive this award – it highlights something important for us - that Leeds is successfully innovating its teaching and learning spaces so they are genuinely meeting the needs of our students and staff. We have ambitious plans to continue this innovation and ensure our facilities are second to none."

## Our Strategy

People

Valuing & developing our staff

Operations

A sustainable, effective and efficient organisation

Finance

Financial sustainability

Customer

Delivering an excellent customer experience

## Our Values



Show You Care



Know Your Staff



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

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

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ In conjunction with Marketing Team plan Refresh campaign following loss of circa 170 meal plan students 2018/19.</li> <li>○ Investigate purchasing integrated stock management system and review resource.</li> <li>○ Speed up development and testing of KX catering module link.</li> <li>○ Improve MCR processes to make till transactions more efficient and effective. Develop the App.</li> <li>○ Continue to train front line staff on the use of EQMS.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>○ Train key staff to be self-sufficient in financial reporting and till management.</li> <li>○ Where appropriate provide business case for UOL staff role to replace agency.</li> <li>○ Improve communication on important changes with staff at all levels.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>

**KEY:** ● Completed ● Ongoing ● Not Started



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Sap energy from others



Ignore issues and problems

## Performance Update Snapshot – Catering, Conferencing and Events

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

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



Aug-Jan 2017



Aug-Jan 2018

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-Jan 2017



Aug-Jan 2018

The reduction is due to a down turn in delegates attending conferences in September and reduced activity in October of large conference and events

### Operations

A sustainable, effective and efficient organisation

Refresh Users Average Spend



Aug-Jan 2017



Aug-Jan 2018

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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- C Deliver an Excellent Customer Experience
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KEY PROJECTS	PROGRESS UPDATE
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ Continue to work with Estates to improve toilets condition in libraries during exams. <span style="float: right;">●</span></li> <li>○ Investigate increased service in libraries. <span style="float: right;">●</span></li> <li>○ Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard. <span style="float: right;">●</span></li> <li>○ Work to develop our customer processes with a view to achieving Customer Service Excellence. <span style="float: right;">●</span></li> </ul>	
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds. <span style="float: right;">●</span></li> <li>○ Manage the waste management contract to ensure costs are delivered in line with agreed budgets. <span style="float: right;">●</span></li> </ul>	

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

**KEY:** ● Completed ● Ongoing ● Not Started



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## Performance Update Snapshot – Cleaning Services

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

#### Total number of customer comments



We will continue to act on all comments and complaints, although YTD we have received less comments than previous, therefore it is important to ensure we are capturing and following up on all feedback. Staff have worked hard to take care of the backlog in waste paper and confidential waste as a result of the data protection exercise that took place across the campus.

### Operations

A sustainable, effective and efficient organisation

#### Internal audit scores



It is positive that internal audit scores remain high.

### Finance

Financial sustainability

#### Total Costs

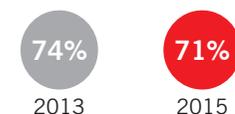


Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

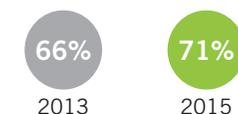
### People

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



Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions

## 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

-  Deliver an Excellent Customer Experience
-  Be a Sustainable, Effective and Efficient Organisation
-  Be Financially Sustainable
-  Value and Develop all our Staff

KEY PROJECTS	PROGRESS UPDATE
<b>Customer</b>	
<ul style="list-style-type: none"> <li> Work to develop our customer processes with a view to achieving Customer Service Excellence.</li> <li> Enhance our provision to the University Community through specific initiatives e.g. cycle initiative.</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li> Undertake a review of the rota processing and backfilling arrangements.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li> Implement a new software system to improve the escalation and reporting of crimes.</li> <li> Review the Service Level Agreement in place with Residential Services.</li> <li> Develop a strategy for the Control Room.</li> <li> Develop a plan for the Security Service in conjunction with key stakeholders.</li> <li> Develop a Security Service handbook.</li> <li> Implement cycle patrols.</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> <li></li> <li></li> <li></li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li> Develop the Leaders and Managers within the Service.</li> <li> Develop training in the Service, starting with a 6 month Training Project.</li> <li> To improve the participation in the staff survey and respond to all results.</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>

KEY:  Completed  Ongoing  Not Started



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Openly criticise colleagues



Sap energy from others



Ignore issues and problems

## Performance Update Snapshot – Security Services

August 2017 to January 2018

### 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-Jan 2015/16

Aug-Jan 2016/17

Aug-Jan 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 including the use of cycle patrols.

### Finance

Financial sustainability

#### Total Costs

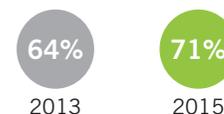


We will work to manage our costs within this financial year and keep within budget to remain financially sustainable.

### People

Valuing and developing our staff

I feel valued by my manager



2013

2015

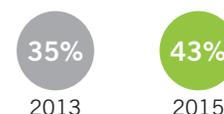
I'm able to access training when required



2013

2015

Poor performance dealt with effectively



2013

2015

I'd recommend my service to a friend



2013

2015

Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions.

## 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
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KEY PROJECTS	PROGRESS UPDATE
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ To review the methods of collecting customer feedback.</li> <li>○ To support the development of the Education Spaces Strategy.</li> <li>○ To develop and implement the CTS refurbishment plan 2018-22.</li> <li>○ To identify opportunities for innovation within CTS.</li> <li>○ To implement remote management software to CTS.</li> <li>○ To standardise equipment provision across CTS.</li> <li>○ To update the FSS web pages.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ To optimise efficiency, reducing costs where appropriate.</li> <li>○ To deliver capital refurbishments within budget.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ To establish closer links with the CTS Franchise teams.</li> <li>○ To undertake a review of room audits and data collection.</li> <li>○ To increase flexibility, efficiency and teamwork across FSS.</li> <li>○ To review and update the service SLAs.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>○ To embed the supervisory team within Facilities improving service and standards.</li> <li>○ To improve the participation in the staff survey and respond to all results.</li> <li>○ To improve communication and team work.</li> <li>○ To focus on staff training and development.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>

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## Performance Update Snapshot – Facilities Support Services

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

#### Overall satisfaction with Service (Facilities)



Satisfaction with the Facilities Service remains high. The next Customer Satisfaction Survey will open on the 5th March 2018 and we have made some changes to the layout of the survey to maximise the opportunity to gain valuable feedback.

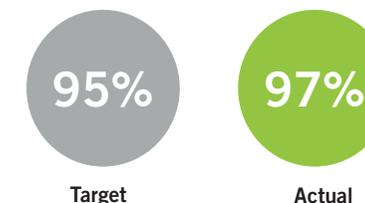
### Operations

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



We are performing well against our targets. Easter refurbishment works are on track to start in the vacation period and the tender process for summer refurbishments has commenced.

### 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. Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions.

## 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
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ Improve customer communications across Security and Cleaning.</li> <li>○ Deliver behaviour changing communications to improve Waste Sorting on campus.</li> <li>○ Increase customer awareness of brand values across CCSS.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ Help services drive sales across CCSS by delivering impactful sales and marketing campaigns                             <ul style="list-style-type: none"> <li>- Catering retail sales</li> <li>- Edge membership sales</li> <li>- Retention and Loyalty</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Introduce an improved process for efficiently tracking and managing all marketing projects from inception to completion.</li> <li>○ Improve engagement across all CCSS platforms.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>○ Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> </ul>

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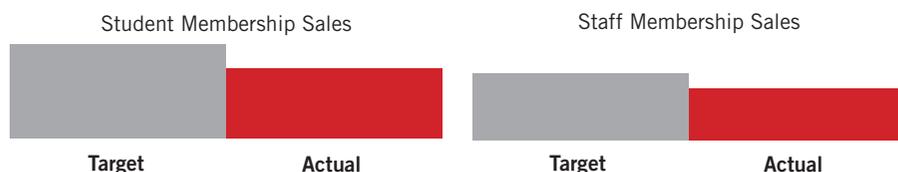
## Performance Update Snapshot – Marketing & Communications

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

#### The Edge Membership Sales



Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January, although we are still playing catch up. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

### Operations

A sustainable, effective and efficient organisation

#### Website Users Across CCSS



Visitors to our websites have increased by 6% compared to the same period last year mainly due to campaigns we've been working on such as The Edge 'six-month-membership' promotion. The SPA website's goals (contact the team, become a member, programme sign-ups etc) have increased by 91%. New users to our websites have increased as we've looked to new audiences, especially through paid social but also by improving our search engine optimisation.

### Finance

Financial sustainability

#### The Edge Membership Sales Income

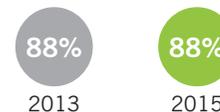


The loss of income is mostly seen in the student membership category. Successful sales intervention actions have been put into place by the Marketing and Communications Team since November 2017 and have halted the decline in sales experience in September and October. Overall sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

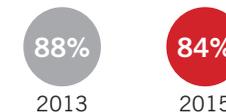
### People

Valuing and developing our staff

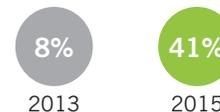
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend



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

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

**KEY:** ● Completed ● Ongoing ● Not Started



Show Your 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 – Print & Copy Bureau

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

#### Number of Walk in Customers

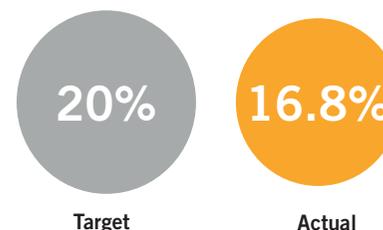


There were 9% more customers visiting the Print & Copy Bureau shop on Level 6 Roger Stevens Building, when compared to the same period last year, yet we are still achieving good customer feedback running at between 94% and 100% satisfaction on a weekly basis.

### Operations

A sustainable, effective and efficient organisation

#### Online orders



A new charging system has been introduced to try and reduce the number of abandoned orders, the results of which should be evident in the coming months.

### Finance

Financial sustainability

#### Total Income

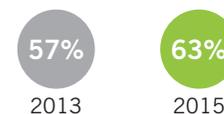


Though slightly down of forecast we are just over 2% up on turnover when compared to the same time last year.

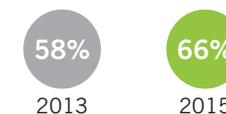
### People

Valuing and developing our staff

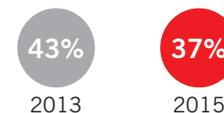
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## Our Service Plan and Progress

2017/2018

Catering, Conferencing and Events

Cleaning Services

Security

Facilities Support Services

Marketing & Communications

Print & Copy Bureau

**SPORT & PHYSICAL ACTIVITY**

### 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
<b>Customer</b>	
<ul style="list-style-type: none"> <li>Review cleaning contract with a view of adding additional support at The Edge</li> <li>Deliver by July 2018 all outcomes of the three strands of climbing higher to improve customers/ student experience.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>Undertake a membership scheme review</li> <li>Apply to external &amp; internal sources for grant aid</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>Improve maintenance regime through better monitoring, establishing clear escalation process and reviewing SLA with a view of bespoke one for campus sport facilities.</li> <li>Review trend in non membership income and seek new commercial opportunities to grow this form of income.</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>Monitor sickness levels and resolve issues quickly as they arise</li> <li>Continue to involve staff/ update staff on the progress of delivering of climbing higher service delivery plan</li> </ul> <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>●</li> </ul>

**KEY:** ● Completed ● Ongoing ● Not Started



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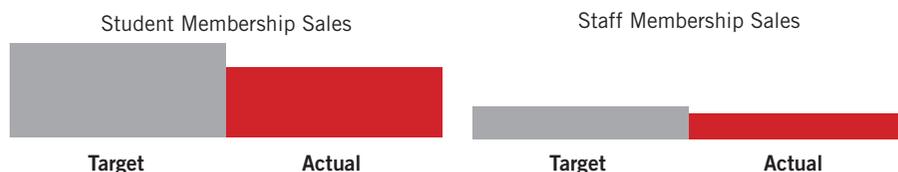
## Performance Update Snapshot – Sport & Physical Activity

August 2017 to January 2018

### Customer

Delivering an excellent customer experience

#### The Edge Membership Sales

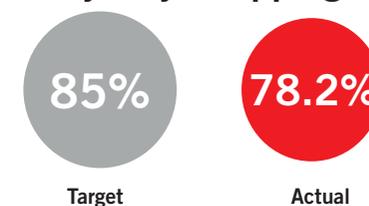


Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice members since the loss of the scheme, currently on 67%. The overall loss of the scheme has led to the lower total number of staff sales. We have seen a pleasing increase in annual staff sales.

### Operations

A sustainable, effective and efficient organisation

#### Mystery Shopping



We have brought our Mystery Shopping programme in house for 2018, with January scoring a departmental average of 77%. Sports Park Weetwood, Aquatics and Edge reception are still to be added to the internal programme completing mystery shopping in March. To improve the current average work is being done to enhance the membership enquiry score, and exercise class experience.

### Finance

Financial sustainability

#### Membership Income



The loss of income is mostly seen in student memberships. New sales interventions since November 2017 have halted the decline in sales experience in September and October. Sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

#### Non-Membership Income

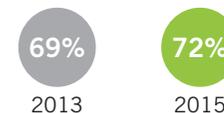


Aquatics income remains steady and is contributing to us exceeding our forecast.

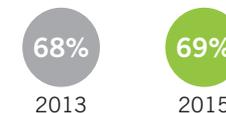
### People

Valuing and developing our staff

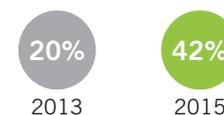
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