

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

-  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
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. 	  
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 	

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. 	  
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. 	

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

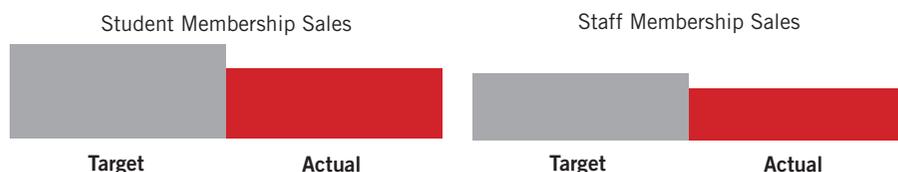
Performance Update Snapshot – Marketing & Communications

August 2017 to January 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales

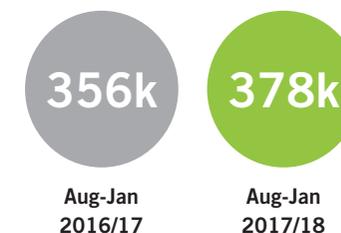


Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January, although we are still playing catch up. For staff sales the team have been overachieving the target 64% (previously 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

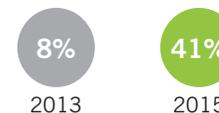
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

