

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

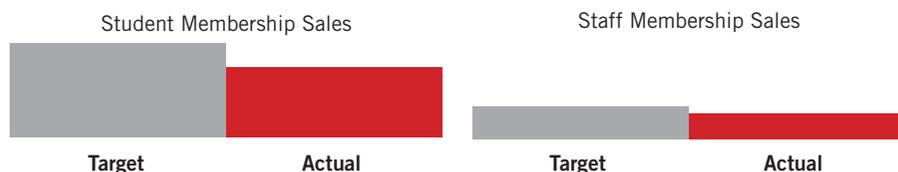
Performance Update Snapshot – Sport & Physical Activity

August 2017 to January 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales

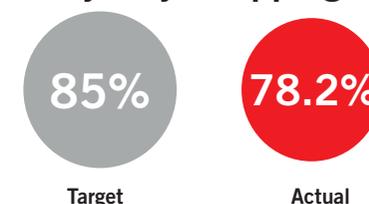


Since the significant drop in student sales numbers over September and October, student sales numbers due to interventions have been on or surpassed monthly target for December and January. For staff sales the team have been overachieving the target 64% (previously 74%) renewal rate for Salary Sacrifice 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

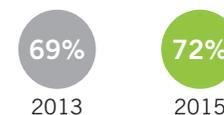


Aquatics income remains steady and is contributing to us exceeding our forecast.

People

Valuing and developing our staff

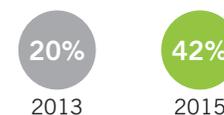
I feel valued by my manager



I'm able to access training when required



Poor performance dealt with effectively



I'd recommend my service to a friend

