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.

Management Viewpoint

I started here in September 2016. My, how time flies! We are just reviewing how we are performing against our refreshed strategic delivery plan which we published in July 2017. This is to produce in time for the 2018/2019 academic year, a 4-year vision and repeating annual service delivery plans. Overall highlights for me to date are success in advocating and influencing the creation of a new post to work holistically across the University concentrating on staff and students health and wellbeing. Healthy week this year grew in size, scale and participation figures thanks to our great collaborations across the University and our wonderful healthy week heroes. We have doubled our numbers of students enhancing their leadership skills through LEED modules. The creation of the post of volunteer officer is having a positive impact for student experience. With effective leadership from our new performance manager our scholars continue to realise success on the world stage. We’ve improved support for our gifted and talented students and provided LUU with subsidy leading to a 60% increase in club memberships. Our customer satisfaction remains at 80% whilst Edge memberships remain stable. So, more to do we know re value for money, providing new high quality facilities and a renewed focus on customer excellence. If there is one thing I’ve learnt from my relatively short time here is that our staff are committed to improving our service. They show on a daily basis commitment, leadership, passion and with their expertise contribute to improving people’s lives. For that I’m blessed and thankful!

Facilities Support Services expansion!

Increasing the responsibilities of more teaching spaces across campus is a strategic aim of the Facilities Support Services Team (FSS). Not only does this grow the portfolio of teaching spaces managed by FSS it increases contribution at a financial level for the Service. From August 2018, FSS will be providing support to an additional 31 Central Teaching Spaces on Western Campus including teaching rooms in the Maurice Keyworth, Liberty and Charles Thackrah buildings. These rooms were previously supported by Leeds University Business School on behalf of the Facilities Directorate. This is a great opportunity to standardise support and equipment provision within CTS and provide consistency to the users of the space. New staff are being recruited to provide this additional support, based in Lyddon Terrace they will provide a rapid response to users of these teaching spaces. In the meantime the team are currently planning this year's CTS refurbishment programme with 40 teaching spaces due for refurbishment during summer 2018. The focus will be on the replacement of the AV and IT equipment within the teaching spaces as well as a general refresh of décor and some new furniture.

Improving Edge membership process

Cross-service collaboration between the sales and marketing team at The Edge and Residential Services has led to improved efficiencies, improved customer service to students and a potential boost to Edge membership figures at the start of term. The teams worked together to create an improved offer to first-year students, living in Halls of Residence. The offer means students can now upgrade their basic Edge membership during the online accommodation application, making the process smoother and easier as well as boosting sales.

Keeping our customers happy!

We pride ourselves on delivering an excellent customer experience right across CCSS but it’s most rewarding when our customers tell us how well we are doing, in the annual customer satisfaction surveys.

The surveys were conducted between February to May and cover all of our service areas. Overall results show that across the majority of the Services there has been an increase in the scores which is fantastic, any decreases have been very slight and Services should be very proud of the scores achieved. Every member of staff contributes on a daily basis to the Service that we provide to our customers and these scores reflect the excellent work carried out across all areas. Each Service Management Team is producing action plans to address any areas for improvement. If you have any further questions about the surveys or the results please contact your Line Manager who will be able to pass on your questions to the relevant people within your Service.
MeetinLeeds welcomes Medieval Congress

Security Services plan

Following the staff workshops and feedback sessions, Security Services have released their continuous improvement plan. Staff have been invited back to discuss the vision and nine key objectives the team will work to deliver in the next one-two years. This will contribute to the Services vision of delivering continued service excellence.

Reycled paper printing solutions at PCB

An innovative partnership between Print & Copy Bureau (PCB), machine manufacture Ricoh UK and paper merchant Denmaur Independent Papers, has led to PCB now being able to offer its customers digitally printed materials on 100% recycled carbon balanced paper. This exciting new offer means PCB can now print litho and digital work on recycled papers. Not only has this led to an improved customer offer but environmentally too, as PCB is now able to record how much carbon is being offset as a result of purchasing 100% recycled paper. So far 24 tonnes of carbon, as certified by the World Land Trust, has been offset. This has helped preserve 16,978m2 of critically threatened tropical rainforest.

Peter Rous, PCB Manager said: “With our digital machines due for renewal last year we saw this as a perfect opportunity to explore improved efficiencies and better ways of working. Chris Askew, in particular, has been instrumental in making this happen and we’re delighted to offer our customers effective and environmentally beneficial printing solutions.”

Financial performance update

This month we take a look at the quarterly update on the financial performance of Commercial and Campus Support Services. We are delighted to report the Service is performing £400k better than forecast. Of this £400k, £222k relates to PCB, Cleaning, Security and Facilities and is timing related, that is we have received the income slightly earlier than we had forecast to receive it, and we expect that the final income figures will be in line with target.

Catering’s position has improved by £156k. Deli(very) sales hit £85k, which continue to outperform targets, and £67k are cash sales with £37k improvement in the Refectory.

The Edit Room improved sales of £14k and £5k in PURE, along with the majority of other outlets, all leads to an improved position against that forecasted.

£56k relates to improved Sport and Physical Activity income, of this £12k is improved membership income mainly down to the very successful 6-month student membership promotion which in total will generate £59,450. The remaining difference is again timing related.

Our Strategy

People
Valuing & developing our staff

Operations
A sustainable, effective and efficient organisation

Customer
Delivering an excellent customer experience

Finance
Financial sustainability

Our Values

Show You Care
We know we’re getting it wrong when we:

Know Your Stuff
Openly criticise colleagues

Share a Smile
Sap energy from others

Go the Extra Mile
Ignore issues and problems
Our Service Plan and Progress 2017/2018

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.

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer</strong></td>
<td></td>
</tr>
<tr>
<td>Plan regular events and communication with Meal plan customers.</td>
<td>●</td>
</tr>
<tr>
<td>Appoint external market researcher to arrange focus group with Lubs students to better understand their needs.</td>
<td>●</td>
</tr>
<tr>
<td>Introduce International food across the service, including Deli(very).</td>
<td>●</td>
</tr>
</tbody>
</table>

| **Finance** |                 |
| Identify costs for resource to cleanse KX database, trial and review across teams. | ● |
| Review loss making areas. | ● |
| Identify areas in purchasing and financial processes to improve poor financial results. | ● |
| Plan for loss of meal plan income, identify new retail income streams. | ● |

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

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operations</strong></td>
<td></td>
</tr>
<tr>
<td>In conjunction with Marketing Team plan Refresh campaign following loss of circa 170 meal plan students 2018/19.</td>
<td>●</td>
</tr>
<tr>
<td>Investigate purchasing integrated stock management system and review resource.</td>
<td>●</td>
</tr>
<tr>
<td>Speed up development and testing of KX catering module link.</td>
<td>●</td>
</tr>
<tr>
<td>Improve MCR processes to make till transactions more efficient and effective. Develop the App.</td>
<td>●</td>
</tr>
<tr>
<td>Continue to train front line staff on the use of EQMS.</td>
<td>●</td>
</tr>
</tbody>
</table>

| **People** |                 |
| Train key staff to be self-sufficient in financial reporting and till management. | ● |
| Where appropriate provide business case for UOL staff role to replace agency. | ● |
| Improve communication on important changes with staff at all levels. | ● |

KEY: ● Completed  ● Ongoing  ● Not Started
Performance Update Snapshot – Catering, Conferencing and Events
August 2017 to April 2018

Customer
Delivering an excellent customer experience

<table>
<thead>
<tr>
<th>Total number of transactions (Cafés, Refectory &amp; Deli(very))</th>
<th>Total number of people attending conferences and events</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,472k Aug-April 2018</td>
<td>59k Aug-April 2017</td>
</tr>
<tr>
<td>1,484k Aug-April 2018</td>
<td>54k Aug-April 2018</td>
</tr>
</tbody>
</table>

The increase in delivered services sales and the addition of Thackrah Cafe has contributed to the increase on year on year transactions.

<table>
<thead>
<tr>
<th>Refresh Users Average Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td>£3.09 Aug-Apr 2017</td>
</tr>
<tr>
<td>£3.13 Aug-Apr 2018</td>
</tr>
</tbody>
</table>

Schedule of campaigns and promotions will increase visibility of the Refresh Card.

Finance
Financial sustainability

<table>
<thead>
<tr>
<th>Total Catering Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>£5,546k Forecast</td>
</tr>
<tr>
<td>£5,661k Actual</td>
</tr>
</tbody>
</table>

Total income is on plan and £256k better than last year.

Operations
A sustainable, effective and efficient organisation

<table>
<thead>
<tr>
<th>Catering</th>
<th>Conferencing and Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>I feel valued by my manager</td>
<td></td>
</tr>
<tr>
<td>2013 64%</td>
<td>2013 38%</td>
</tr>
<tr>
<td>2015 63%</td>
<td>2015 75%</td>
</tr>
<tr>
<td>Poor performance dealt with effectively</td>
<td></td>
</tr>
<tr>
<td>2013 49%</td>
<td>2013 25%</td>
</tr>
<tr>
<td>2015 49%</td>
<td>2015 40%</td>
</tr>
<tr>
<td>I’m able to access training when required</td>
<td></td>
</tr>
<tr>
<td>2013 61%</td>
<td>2013 63%</td>
</tr>
<tr>
<td>2015 64%</td>
<td>2015 85%</td>
</tr>
<tr>
<td>57% – I’d recommend my service to a friend</td>
<td>80% – I’d recommend my service to a friend</td>
</tr>
</tbody>
</table>

People
Valuing and developing our staff

Total income is on plan and £256k better than last year.
### Our Vision
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### Our Aims
- **C**: Deliver an Excellent Customer Experience
- **F**: Be Financially Sustainable
- **O**: Be a Sustainable, Effective and Efficient Organisation
- **P**: Value and Develop all our Staff

#### Key Projects

**Customer**
- Continue to work with Estates to improve toilets condition in libraries during exams.
- Investigate increased service in libraries.
- Investigate the option to ensure enough cleaning resource is available to deliver the agreed standard.
- Work to develop our customer processes with a view to achieving Customer Service Excellence.

**Finance**
- Ensure adequate resource available to cope with increased cleaning areas through refurbishments and new builds.
- Manage the waste management contract to ensure costs are delivered in line with agreed budgets.

### Key Projects

**Operations**
- Launch the Inspections module of EQMS to streamline the process of internal audits and provide greater management information.
- Deliver the new waste contract to improve recycling at source.
- Improve computer access for all supervisory staff.
- Investigate the replacement of food waste bins.
- Review the provision of cleaning equipment.

**People**
- Appoint an administrator to undertake administration duties for the Service.
- Continue to monitor sickness levels and resolve issues quickly as they arise.
- To improve the participation in the staff survey and respond to all results.

### Progress Update

- **Completed**
- **Ongoing**
- **Not Started**
Performance Update Snapshot – August 2017 to April 2018

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

<table>
<thead>
<tr>
<th>Positives</th>
<th>Suggestions</th>
<th>Negatives</th>
<th>Requests</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>0</td>
<td>2</td>
<td>14</td>
<td>39</td>
</tr>
</tbody>
</table>

We continue to receive a high number of positive comments about the dedication of our staff in cleaning services.

Operations
A sustainable, effective and efficient organisation

Internal audit scores

- Plan: 86%
- Actual February: 94%
- Actual March: 95%
- Actual April: 95%

Internal audit scores continue to exceed our target of 86%.

Finance
Financial sustainability

Total Costs

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£3,023k</td>
<td>£3,030k</td>
</tr>
</tbody>
</table>

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
  - 2013: 74%
  - 2015: 71%
- I’m able to access training when required
  - 2013: 66%
  - 2015: 71%
- Poor performance dealt with effectively
  - 2013: 59%
  - 2015: 61%
- I’d recommend my service to a friend
  - 2013: 81%
  - 2015: 81%

Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.
## Our Service Plan and Progress 2017/2018

### Our Vision
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### Key Projects

<table>
<thead>
<tr>
<th>Category</th>
<th>Project Details</th>
<th>Progress Update</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer</strong></td>
<td>Work to develop our customer processes with a view to achieving Customer Service Excellence.</td>
<td>![Completed]</td>
</tr>
<tr>
<td></td>
<td>Enhance our provision to the University Community through specific initiatives e.g. cycle initiative.</td>
<td>![Ongoing]</td>
</tr>
<tr>
<td><strong>Finance</strong></td>
<td>Undertake a review of the rota processing and backfilling arrangements.</td>
<td>![Completed]</td>
</tr>
</tbody>
</table>

### Operations
- A new software system to improve the escalation and reporting of crimes anticipated to commence June 2018
- Review the Service Level Agreement in place with Residential Services.
- Develop a strategy for the Control Room.
- Develop a plan for the Security Service in conjunction with key stakeholders.
- Develop a Security Service handbook.
- Implement cycle patrols.

### People
- Develop the Leaders and Managers within the Service.
- Develop training in the Service, starting with a 6 month Training Project.
- To improve the participation in the staff survey and respond to all results.
Performance Update Snapshot – Security Services
August 2017 to April 2018

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

Total Number of Customer Comments

- Positive: 8
- Suggestions: 1
- Negative: 2

We continue to receive positive feedback and suggestions via the comments system, including thanks from visitors and staff for the assistance and support provided by the security team.

Finance
Financial sustainability

Total Costs

- Forecast
- Actual

We will manage our backfill costs efficiently until the end of the year, whilst maintaining the sufficient number of officers on shift.

Operations
A sustainable, effective and efficient organisation

Cycle Crime

- Aug-Apr 2015/16: 66
- Aug-Apr 2016/17: 100
- Aug-Apr 2017/18: 72

We continue to focus closely on cycle crime prevention and the Cycle Action Group plan is available to read on EQMS.

People
Valuing and developing our staff

- I feel valued by my manager:
  - 2013: 64%
  - 2015: 71%

- Poor performance dealt with effectively:
  - 2013: 35%
  - 2015: 43%

- I’d recommend my service to a friend:
  - 2013: 35%
  - 2015: 46%

Staff are encouraged to log on and complete online Equality and Inclusion Training and attend one of the theatre training sessions.
# Our Service Plan and Progress

## Our Vision

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## Our Aims

- **C** Deliver an Excellent Customer Experience
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## KEY PROJECTS

### Customer

- To review the methods of collecting customer feedback.
- To support the development of the Education Spaces Strategy.
- To develop and implement the CTS refurbishment plan 2018-22.
- To identify opportunities for innovation within CTS.
- To implement remote management software to CTS.
- To standardise equipment provision across CTS.
- To update the FSS web pages.

### Finance

- To optimise efficiency, reducing costs where appropriate.
- To deliver capital refurbishments within budget.

### Operations

- To establish closer links with the CTS Franchise teams.
- To undertake a review of room audits and data collection.
- To increase flexibility, efficiency and teamwork across FSS.
- To review and update the service SLAs.

### People

- To embed the supervisory team within Facilities improving service and standards.
- To improve the participation in the staff survey and respond to all results.
- To improve communication and team work.
- To focus on staff training and development.

## PROGRESS UPDATE

**KEY:**
- ● Completed
- ○ Ongoing
- □ Not Started

---

### Catering, Conferencing and Events
- Share a Smile

### Cleaning Services
- Know Your Stuff

### Security
- Go the Extra Mile

### Marketing & Communications
- Show You Care

### Print & Copy Bureau
- Openly criticise colleagues

### Sport & Physical Activity
- Say “it’s not my job”
**Performance Update Snapshot – August 2017 to April 2018**

**Commercial and Campus Support Services**

**Customer**

*Delivering an excellent customer experience*

**Overall satisfaction with Service (Facilities)**

- **Target:** 90%
- **Actual:** 98%

Following the annual customer survey in March - April 2018, results show high levels of customer satisfaction with the Facilities Service.

**Finance**

*Financial sustainability*

**Surplus/Deficit (YTD) FSS**

- **Forecast:** £826k
- **Actual:** £802k

We are performing well against our financial targets showing a surplus to date.

**Operations**

*A sustainable, effective and efficient organisation*

**SLA met or exceeded – Lecture Capture Fault Resolution Time**

- **Target:** 95%
- **Actual:** 97%

Our target of resolving 95% of technical faults against SLA has been met or been exceeded throughout the year. We are currently piloting a more challenging SLA in line with increased customer expectations.

**SLA met or exceeded – CTS Fault Resolution Time**

- **Target:** 95%
- **Actual:** 96%

**People**

*Valuing and developing our staff*

**Percentage of health and safety training courses completed by FSS staff**

- **Target:** 90%
- **Actual:** 93%

93% of all H&S training has been completed by FSS staff to date ensuring that staff are safe at work.
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### Key Projects

#### Customer

- 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

- Help services drive sales across CCSS by delivering impactful sales and marketing campaigns
  - Catering retail sales
  - Edge membership sales
  - Retention and Loyalty

#### Operations

- 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

- Deliver the Marketing and Communications training plan to improve marketing and communication skills and activity across the FD.
Delivering an excellent customer experience

The Edge Membership Sales

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Membership</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Membership</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Numbers are still down overall against target. Numbers have improved overall in recent months but the performance in September and October for students means it is very difficult to catch up.

Financial sustainability

The Edge Membership Sales Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£2,037k</td>
<td>£2,046k</td>
</tr>
</tbody>
</table>

Improved position against forecast due mainly to a successful £150 student membership campaign in January.

A sustainable, effective and efficient organisation

Website Users Across CCSS

<table>
<thead>
<tr>
<th></th>
<th>Aug-Apr 2016/17</th>
<th>Aug-Apr 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>514k</td>
<td>545k</td>
</tr>
</tbody>
</table>

Visitors to our websites have continued to increase YOY due to the SEO work we’ve carried out, though more can be done, especially for PCB. On the CCSS website the Security Services pages, a focus for us, have increased views and Spotlight nominations are more consistent. The SPA website has had success with promotions on the Student Portal increasing goal conversions, particularly for Edge campaigns. GFAL sessions from social media has increased by 158% and email conversions are up 46%. Better SEO has led to more organic visitors to the MEETinLEEDS website where email conversions are also up (11%).

Valuing and developing our staff

I feel valued by my manager

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>I feel valued</td>
<td>88%</td>
<td>88%</td>
</tr>
<tr>
<td>by my manager</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

I’m able to access training when required

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>I’m able to</td>
<td>88%</td>
<td>84%</td>
</tr>
<tr>
<td>access training</td>
<td></td>
<td></td>
</tr>
<tr>
<td>when required</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Poor performance dealt with effectively

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poor performance</td>
<td>8%</td>
<td>41%</td>
</tr>
<tr>
<td>dealt with</td>
<td></td>
<td></td>
</tr>
<tr>
<td>effectively</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

I’d recommend my service to a friend

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>I’d recommend</td>
<td>81%</td>
<td></td>
</tr>
<tr>
<td>my service</td>
<td></td>
<td>81%</td>
</tr>
<tr>
<td>to a friend</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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### Customer
- Explore options for providing online feedback to customers
- Prepare business case for producing Hard Binding thesis in-house to reduce costs and improve customer service
- Review customer journey for print cloud and “walk ins”

### Finance
- Ensure costing parameters for new print devises and changes to paper selection do not reduce current prices.
- To increase delivery charges in January 2018 to reflect increase costs following a tender process for deliveries around campus.
- Review the opportunities to reduce the current cost per hour of running the service.
- To absorb 'in-house' up to £50,000 of print work currently produced by external suppliers

### Operations
- Review all incumbent online and back office software systems to reduce manual intervention
- Improve efficiency of Print Shop queueing process
- Amend current re-routing of telephone calls and telephone auto welcome message
- Introduce new range of print related services and review those we currently have
- Review our internal processes to ensure efficiency, visibility of work and consistent customer service

### People
- Review businesses processes and explore the need for full time Tec operator for online ordering
- Explore the need to provide a dedicated member of staff for the Reception area
- Appoint a pool of internal mystery shoppers
- Train senior staff in Managing Poor Performance and HR processes.

### KEY:
- **C**: Completed
- **O**: Ongoing
- **F**: Not Started

---

Additional Services:
- Catering, Conferencing and Events
- Cleaning Services
- Security
- Facilities Support Services
- Marketing & Communications
- PRINT & COPY BUREAU
- Sport & Physical Activity

---

Values:
- 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
Commercial and Campus Support Services

Performance Update Snapshot – Print & Copy Bureau
August 2017 to April 2018

Customer - Delivering an excellent customer experience

Number of Walk in Customers

<table>
<thead>
<tr>
<th>Aug-Apr 2016/17</th>
<th>Aug-Apr 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>10469</td>
<td>10569</td>
</tr>
</tbody>
</table>

There was a 1.5% increase in customers visiting the Print & Copy Bureau 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 98% satisfaction on a weekly basis.

Finance - Financial sustainability

Total Income

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1,767k</td>
<td>£1,801k</td>
</tr>
</tbody>
</table>

Turnover is 2% higher than forecast, but 19.8% higher than for the same period in 2017.

Operations - A sustainable, effective and efficient organisation

Online orders

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>20%</td>
<td>14.4%</td>
</tr>
</tbody>
</table>

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.

People - Valuing and developing our staff

I feel valued by my manager

<table>
<thead>
<tr>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>57%</td>
<td>63%</td>
</tr>
</tbody>
</table>

I'm able to access training when required

<table>
<thead>
<tr>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>58%</td>
<td>66%</td>
</tr>
</tbody>
</table>

Poor performance dealt with effectively

<table>
<thead>
<tr>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>43%</td>
<td>37%</td>
</tr>
</tbody>
</table>

I'd recommend my service to a friend

<table>
<thead>
<tr>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>63%</td>
</tr>
</tbody>
</table>
## 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.

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer</strong></td>
<td></td>
</tr>
<tr>
<td>Review cleaning contract with a view of adding additional support at The Edge</td>
<td>•</td>
</tr>
<tr>
<td>Deliver by July 2018 all outcomes of the three strands of climbing higher to improve customers/student experience.</td>
<td>•</td>
</tr>
<tr>
<td><strong>Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Undertake a membership scheme review</td>
<td>•</td>
</tr>
<tr>
<td>Apply to external &amp; internal sources for grant aid</td>
<td>•</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>KEY PROJECTS</th>
<th>PROGRESS UPDATE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operations</strong></td>
<td></td>
</tr>
<tr>
<td>Improve maintenance regime through better monitoring, establishing clear escalation process and reviewing SLA with a view of bespoking one for campus sport facilities.</td>
<td>•</td>
</tr>
<tr>
<td>Review trend in non membership income and seek new commercial opportunities to grow this form of income.</td>
<td>•</td>
</tr>
<tr>
<td><strong>People</strong></td>
<td></td>
</tr>
<tr>
<td>Monitor sickness levels and resolve issues quickly as they arise</td>
<td>•</td>
</tr>
<tr>
<td>Continue to involve staff/update staff on the progress of delivering of climbing higher service delivery plan</td>
<td>•</td>
</tr>
<tr>
<td>Continue to promote a positive rewarding culture where little things are appreciated and managers regularly thank staff and celebrate their success, however small.</td>
<td>•</td>
</tr>
</tbody>
</table>

**KEY:** • Completed  • Ongoing  • Not Started
Performance Update Snapshot – Sport & Physical Activity

August 2017 to April 2018

Commercial and Campus Support Services

Customer
Delivering an excellent customer experience

The Edge Membership Sales

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Membership</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Membership</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Student's total numbers are still below overall target due to the reduced rate of sales back in September and October 2017. The last few months of student sales have been much better; close to, or surpassing student sales target. For staff the loss of the salary sacrifice scheme has led to lower overall staff sales numbers. We have seen a pleasing increase in staff annual sales.

Finance
Financial sustainability

Membership Income

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student</td>
<td>£2,037k</td>
<td>£2,046k</td>
</tr>
<tr>
<td>Staff</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Forecast</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student</td>
<td>£1,101k</td>
<td>£1,167k</td>
</tr>
<tr>
<td>Staff</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Operations
A sustainable, effective and efficient organisation

Mystery Shopping

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£725k</td>
<td>85%</td>
<td>79.8%</td>
</tr>
</tbody>
</table>

Mystery shopping is currently being carried out internally by the SPA service. Areas such as Exercise Class Experience continue to score very highly on a monthly basis, with other areas having high, yet varied responses bringing the average close to target.

People
Valuing and developing our staff

I feel valued by my manager

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>69%</td>
<td>72%</td>
</tr>
</tbody>
</table>

I'm able to access training when required

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>68%</td>
<td>69%</td>
</tr>
</tbody>
</table>

Poor performance dealt with effectively

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>20%</td>
<td>42%</td>
</tr>
</tbody>
</table>

I'd recommend my service to a friend

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>71%</td>
<td></td>
</tr>
</tbody>
</table>