

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.



Suzanne Glavin
Head of Sport and
Physical Activity

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!

Operations **Customer**

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

Operations **Customer**

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!

Operations **Customer**

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.

Satisfaction Scores

Catering
2017 **67.8%** to **68.3%** 2018

Cleaning
2017 **78.4%** to **78.7%** 2018

Central Teaching Space
2017 **77.5%** to **77.4%** 2018

Facilities Assistants
2017 **86.5%** to **85.3%** 2018

Mailroom
2017 **84.5%** to **85.2%** 2018

Print & Copy Bureau
2017 **83.5%** to **83.7%** 2018

Security
2017 **81.0%** to **78.5%** 2018

Sport and Physical Activity
2017 **79.7%** to **79.6%** 2018



MeetinLeeds welcomes Medieval Congress

Operations **Customer**

It's that time again when the University prepares to welcome 3000 medievalists, from 66 countries, for 750 sessions over the four-day period, making it the largest Medieval Congress in Europe. The University has become a well-established home for this unique event, as Axel Müller Director of the International Medieval Congress, tells us: "The Congress is part of the event fabric here at the University of Leeds, with its home in the University's Institute for Medieval Studies, and we are delighted as always to welcome the incoming delegation. MEETinLEEDS, the conference office of the University of Leeds, is able to offer the space, support and

facilities necessary for large conferences, with over 50 parallel sessions, helping us allow the Congress to grow to nearly 3,000 delegates with over 750 sessions this year!

Harriet Boatwright, Sales and Marketing Manager for MeetinLeeds said: "Delivering an excellent customer experience is one critical aspect of delivering a successful Congress. We work intensely every year with the Congress organisers and the City to accommodate all of their requests to the high level of service they have become accustomed to."

Security Services plan

Operations **People**

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.

Recycled paper printing solutions at PCB

Operations **Customer**



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."

Staff in the Spotlight

People

The second round of this year's Spotlight awards recently took place to celebrate the great work our staff do, in line with our Service

values, show you care, know your stuff, share a smile and go the extra mile. Well done to all category nominees and winners.



Helpful & Supportive
Winner: **Bev Lawrence**
Highly commended: **Aileen Mulcahy**
Highly commended: **Ben Bird**



Innovative & Creative
Winner: **Charlie Team**
Highly commended: **Paul Burniston**



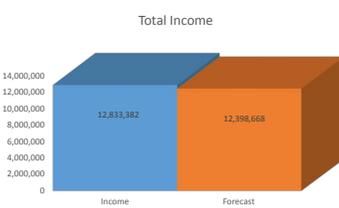
Friendly, Fun & Positive Attitude
Winner: **Romain Cames**
Highly commended: **James Atkins**
Highly commended: **John Moran**
Clare Booth accepting for Romain



Trust & Respect
Winner: **The Security Team and Willow the dog**
Highly commended: **Carl Best**
Highly commended: **Kathy Ford**

Financial performance update

Finance



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 £99,450. The remaining difference is again timing related.

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 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
- We know we're getting it wrong when we:

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
Customer	
<ul style="list-style-type: none"> ○ Plan regular events and communication with Meal plan customers. ○ Appoint external market researcher to arrange focus group with Lubs students to better understand their needs. ○ Introduce International food across the service, including Deli(very). 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ In conjunction with Marketing Team plan Refresh campaign following loss of circa 170 meal plan students 2018/19. ○ Investigate purchasing integrated stock management system and review resource. ○ Speed up development and testing of KX catering module link. ○ Improve MCR processes to make till transactions more efficient and effective. Develop the App. ○ Continue to train front line staff on the use of EQMS. 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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. 	<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 – Catering, Conferencing and Events

August 2017 to April 2018

Customer

Delivering an excellent customer experience

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



Aug-April 2018



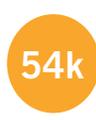
Aug-April 2018

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-April 2017



Aug-April 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-Apr 2017



Aug-Apr 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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KEY PROJECTS	PROGRESS UPDATE
Customer	
<ul style="list-style-type: none"> ○ 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	
<ul style="list-style-type: none"> ○ 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	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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	
<ul style="list-style-type: none"> ○ 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. ● 	

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 – Cleaning Services

August 2017 to April 2018

Customer

Delivering an excellent customer experience

Total number of customer comments



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



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

Finance

Financial sustainability

Total Costs

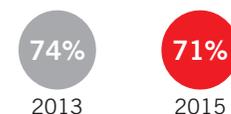


Cleaning costs are higher than last year and forecast, mainly due to a rise in waste collection costs and staff costs.

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

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

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ●

KEY: ● Completed ● Ongoing ● Not Started



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Performance Update Snapshot – Security Services

August 2017 to April 2018

Customer

Delivering an excellent customer experience

Total Number of Customer Comments



Positive

Suggestions

Negative

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.

Operations

A sustainable, effective and efficient organisation

Cycle Crime



Aug-Apr
2015/16

Aug-Apr
2016/17

Aug-Apr
2017/18

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

Finance

Financial sustainability

Total Costs

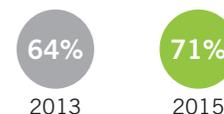


We will manage our backfill costs efficiently until the end of the year, whilst maintaining the sufficient number of officers on shift.

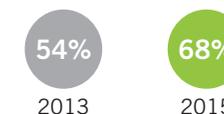
People

Valuing and developing our staff

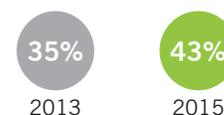
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Staff are encouraged to log on and complete on line Equality and Inclusion Training and attend one of the theatre training sessions.

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
Customer	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ●
Finance	
<ul style="list-style-type: none"> ○ To optimise efficiency, reducing costs where appropriate. ○ To deliver capital refurbishments within budget. 	<ul style="list-style-type: none"> ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ●

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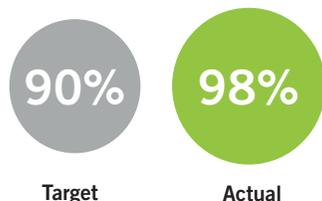
Performance Update Snapshot – Facilities Support Services

August 2017 to April 2018

Customer

Delivering an excellent customer experience

Overall satisfaction with Service (Facilities)



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

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 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.

Finance

Financial sustainability

Surplus/Deficit (YTD) FSS



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

People

Valuing and developing our staff

Percentage of health and safety training courses completed by FSS staff



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

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
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. 	<ul style="list-style-type: none"> ● ● ●
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 	<ul style="list-style-type: none"> ●

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. 	<ul style="list-style-type: none"> ● ● ●
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. 	<ul style="list-style-type: none"> ●

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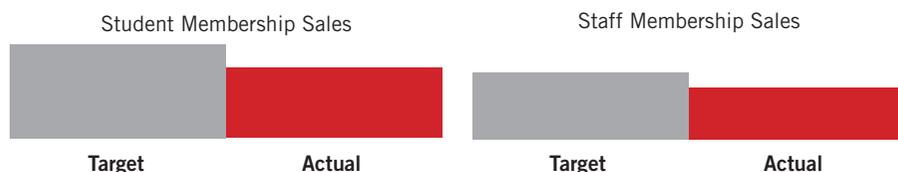
Performance Update Snapshot – Marketing & Communications

August 2017 to April 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales



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.

Operations

A sustainable, effective and efficient organisation

Website Users Across CCSS



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%).

Finance

Financial sustainability

The Edge Membership Sales Income

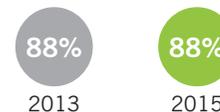


Improved position against forecast due mainly to a successful £150 student membership campaign in January.

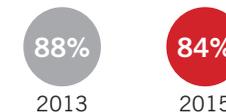
People

Valuing and developing our staff

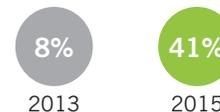
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2017/2018

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
Customer	
<ul style="list-style-type: none"> ○ 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" 	<ul style="list-style-type: none"> ● ● ●
Finance	
<ul style="list-style-type: none"> ○ Ensure costing parameters for new print devices 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 	<ul style="list-style-type: none"> ● ● ● ●

KEY PROJECTS	PROGRESS UPDATE
Operations	
<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ● ● ● ● ●
People	
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ● ● ● ●

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 April 2018

Customer

Delivering an excellent customer experience

Number of Walk in Customers



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.

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

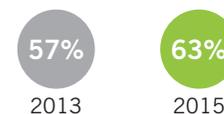


Turnover is 2% higher than forecast, but 19.8% higher than for the same period in 2017.

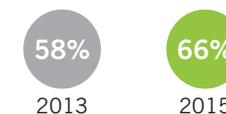
People

Valuing and developing our staff

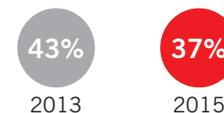
I feel valued by my manager



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
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



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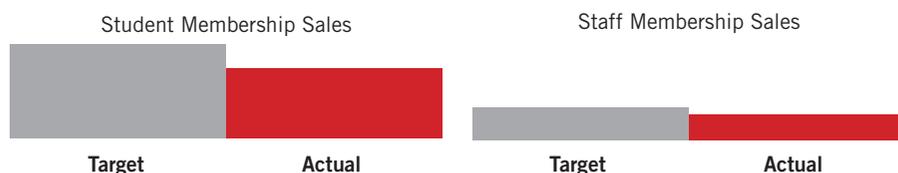
Performance Update Snapshot – Sport & Physical Activity

August 2017 to April 2018

Customer

Delivering an excellent customer experience

The Edge Membership Sales

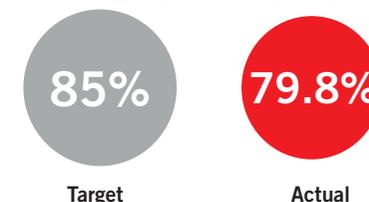


Student's total numbers are still below overall target due to the reduced rate of sales back in September and October 2017. The last few months of student sales have been much better; close to, or surpassing student sales target. For staff the loss of the salary sacrifice scheme has led to lower overall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

Operations

A sustainable, effective and efficient organisation

Mystery Shopping



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.

Finance

Financial sustainability

Membership Income



Non-Membership Income



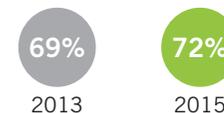
The loss of income is mostly seen in student memberships. New sales interventions since November 2017 have halted the decline in sales experience in September and October. Sales numbers in January were overachieved through a new student promotion to counteract the financial income gap.

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

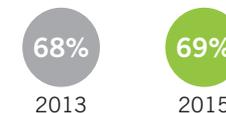
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