

Commercial and Campus Support Services

Performance Update: August 2015 to January 2016

Catering,
Conferencing
& Events

People Valuing & developing our staff

Poor performance dealt with effectively

2013

46%

2015

53%

I'd recommend service as great place to work

2013

65%

2015

71%

I feel involved in decisions that affect work area

2013

57%

2015

63%

Finance Financial sustainability

Total income

Target

£2.86m

Actual

£3.06m

Our total income is better than plan by £211,568 and an improvement on last year of £240,928. We continue to drive sales throughout the portfolio, balancing our customer service with profitability.

Conference Income

Target

£349k

Actual

£430k

A buoyant September, and November have led to an overall financial YTD increase on forecast of over £80K

Operations Sustainable, effective & efficient organisation

Mystery Shopping

Target

85%

Actual

78%

We continue to work to improve the mystery shopping scores, areas we are working on include speed of service (by reviewing queuing and staff arrangements) and value for money, by identifying items to offer through our promotions.

Customer Delivering an excellent customer experience

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

2014-2015

745k

2015-2016

880k

An increased number of meal deals on the new food concepts in the Refectory and a focus on upselling and the meal deals in the cafes have led to a significant increase in the number of transactions in these areas. The number of deliveries has also increased significantly, up from last year and our target for this year.

Total number of people attending conferences & events

2014-2015

29k

2015-2016

40k

The increase in YTD conference visitors is a result of a number of large events taking place due to the increase use of Great Hall as a year round event space. We also welcomed the Leeds International Piano Competition in September (happens once every 3 years) and there were also a number of 'late' September conferences.

