Performance Update: August 2015-January 2016

People
Valuing & developing our staff

- Poor performance dealt with effectively
  - 2013: 46%
  - 2015: 53%
- I’d recommend service as a 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
  - 2014/15 Actual: 140,751
  - 2015/16 Target: 140,623
  - 2015/16 Actual: 141,125

Operations
Sustainable, effective & efficient organisation

- % calls answered
  - Target: 98%
  - Actual: 94%

We are slightly down on the % of calls being answered and are working to improve this by reviewing our system and processes in handling calls.

Customer
Delivering an excellent customer experience

- Number of student walk up transactions
  - (Year to date)
  - 2014/15: 7,342
  - 2015/16: 7,064

- Number of student walk up items
  - (Year to date)
  - 2014/15: 204,544
  - 2015/16: 217,966

The number of transactions is down compared to 14/15 but the quantity of items purchased has increased by 6%. Whilst there are slightly fewer transactions the customers are actually buying more products.