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.

Key Projects

**Customer**
- 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).

**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

Operations

- 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.

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.
Performance Update Snapshot – Catering, Conferencing and Events
August 2017 to January 2018

Customer
Delivering an excellent customer experience

Total number of transactions (Cafés, Refectory & Deli(very))
- Actual: 892k (Aug-Jan 2017)
- Forecast: 924k (Aug-Jan 2018)

Total number of people attending conferences and events
- Actual: 39k (Aug-Jan 2017)
- Forecast: 33k (Aug-Jan 2018)

Operations
A sustainable, effective and efficient organisation

Refresh Users Average Spend
- Aug-Jan 2017: £3.10
- Aug-Jan 2018: £3.14

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

Finance
Financial sustainability

Total Catering Income
- Actual: £3,707k
- Forecast: £3,601k

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

People
Valuing and developing our staff

Catering
- I feel valued by my manager
  - 2013: 64% 2015: 63%
- Poor performance dealt with effectively
  - 2013: 49% 2015: 49%
- I’m able to access training when required
  - 2013: 61% 2015: 64%

Conference and Events
- I feel valued by my manager
  - 2013: 38% 2015: 75%
- Poor performance dealt with effectively
  - 2013: 25% 2015: 40%
- I’m able to access training when required
  - 2013: 63% 2015: 85%

57% – I’d recommend my service to a friend
80% – I’d recommend my service to a friend