

## Our Service Plan and Progress

2016/2017

### 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
<b>Customer</b>	
<ul style="list-style-type: none"> <li>○ Improve product information to the customers in the Refectory: introduce counter iPads with nutritional, product and allergen information</li> <li>○ Continue to focus on value for money across the portfolio</li> <li>○ Innovate Refectory food offer through the introduction of Vegan, Vegetarian and Gluten Free Counter</li> <li>○ Improve Refectory signage and simplify pricing information to customers</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>Finance</b>	
<ul style="list-style-type: none"> <li>○ To increase the usage of the Refresh Card</li> <li>○ To continue to drive sales</li> <li>○ Target replacement Teach First Conference business, last 2 weeks in July</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>

KEY PROJECTS	PROGRESS UPDATE
<b>Operations</b>	
<ul style="list-style-type: none"> <li>○ Use Deli(very) website more effectively</li> <li>○ Review and plan for change to Maths café post opening of "The Edit Room" Café in EBL</li> <li>○ Work with Project team on new café to be developed in Physical Sciences and Engineering Building</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> </ul>
<b>People</b>	
<ul style="list-style-type: none"> <li>○ Our plan, Our progress initiative</li> <li>○ Poor performance next steps - away day etc.</li> <li>○ Value our staff – Spotlight refresh, culture &amp; saying thank you</li> <li>○ Business as usual: - Staff Suggestions -Work Shadowing - Leadership Course - Away Day - Staff Inductions</li> </ul>	<ul style="list-style-type: none"> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>

**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 2016 to July 2017

### Customer

Delivering an excellent customer experience

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



2015-2016



2016-2017

An increased number of meal deals have been introduced on the new food concepts in The Refectory and a focus on upselling the meal deals in the cafés and addition of Pure and The Edit Room have led to a significant increase in transactions.

**Total number of people attending conferences and events**



2015-2016



2016-2017

The reduction in the Teach First conference from two weeks to one has also contributed to the reduction in year on year numbers

### Finance

Financial sustainability

**Total Catering Income**

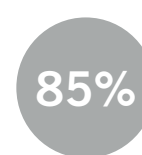


Total income is £424k better than plan and £674k better than last year. We continue to drive sales throughout the portfolio, balancing our customer service with profitability.

### Operations

A sustainable, effective and efficient organisation

**Mystery Shopping**



Target



Actual

We continue to work to improve the mystery shopper scores, responding to customer feedback in a positive way. We are working on value for money, by offering a variety of “meal deals” across the portfolio and on improving speed of service by exploring queuing systems and staff mobility.

### 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