

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"> ○ 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

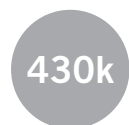
Performance Update Snapshot – Catering, Conferencing and Events

August 2017 to October 2017

Customer

Delivering an excellent customer experience

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



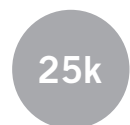
Aug- Dec 2016



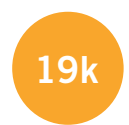
Aug- Dec 2017

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- Dec 2016



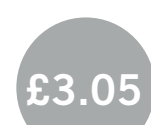
Aug- Dec 2017

The reduction is due to a down turn in residential and day business at Devonshire Hall. A Christmas Showcase is planned on Monday 11th December to promote the excellent facilities and service at Devonshire Hall.

Operations

A sustainable, effective and efficient organisation

Refresh Users Average Spend



Aug- Dec 2016



Aug- Dec 2017

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