

fd matters *extra*

Commercial Services

News from April 2014

Our Vision: By 2015 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.



Welcome

Welcome to our latest newsletter looking back at news from Commercial Services in April 2014. This is now the fifth edition of FD Matters Extra and we're pleased that we're receiving so many great questions and feedback on the newsletter, please keep them coming!

Stewart Ross
Head of Commercial Services

Financial Update

Finance

After a more positive February, all areas of Commercial Services had a steady March, largely hitting their targets and remaining on track to achieve our forecast figures.

In Sport & Physical Activity (SPA) we are now at breakeven for the year, taking into account phasing anomalies. Membership sales overall were strong but the types of membership sold means that this wasn't reflected in our income directly in March. For example we had a good month for upgrades (45 compared to the target of 15) and Direct Debit memberships were 94 compared to a target 63. We are mitigating the overall impact of lower than predicted membership income, against original plan, through good control of costs and stronger sales in non-membership areas.

In Catering, the deficit for the year is £104k, £8k better than forecast and an improvement of £138k on this time last year. The Gross Profit for the year to date is 59.9%, which compares with a forecast of 60.7% and last year's 59.1% and focus on good control of costs and staffing has been really important over Easter to help us achieve this position.

In Print & Copy Bureau (PCB) & Mailroom the surplus for the year is in line with this time last year. Income is in fact £115k better than plan but there are some timing differences and as a result of the increased business we have increased non-staff costs, in particular consumables and printing.

Customer Satisfaction Results for Commercial Services

Operations Customer People

The annual customer satisfaction surveys for Commercial Services took place in February across Sport & Physical Activity (SPA), Great Food at Leeds (GFAL), Facilities Support Services (FSS) and the Print & Copy Bureau (PCB).

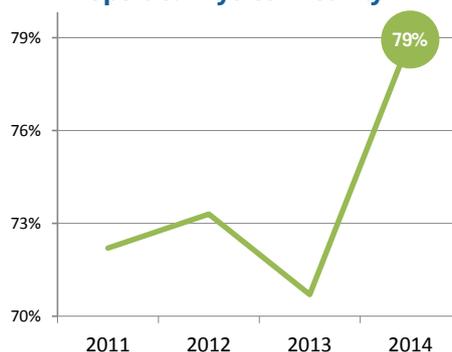
The satisfaction surveys are our way of ensuring that we are meeting the expectations of customers and help us to identify key satisfaction gaps across our various services. The feedback from the surveys can then be used to inform management decisions and provide areas of focus in order to address these satisfaction gaps.

The results this year for SPA and GFAL demonstrate that we are continuing to improve our customer experience levels as the graphs show.

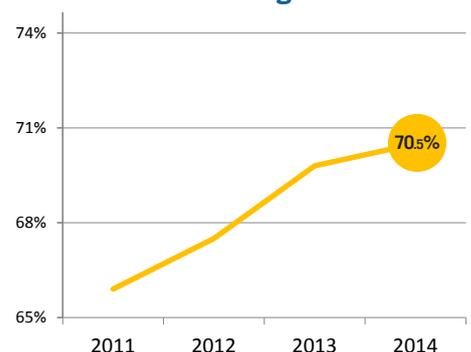
For FSS and PCB, this was the first year of taking part in the satisfaction surveys and the teams should be very proud of the very high marks received.

The next step is for the heads of each service to analyse the detailed reports and take forward suggestions within their various business areas over the next few months to help further improve the experience we deliver for our customers.

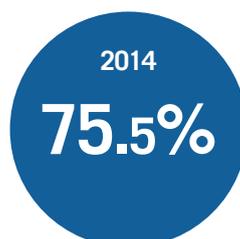
Sport & Physical Activity



Catering



Print & Copy Bureau



Facilities Support Services



Changes to Spotlight

People

In last year's Commercial Services Leadership course a project group recommended that the Spotlight awards were reviewed. This recommendation was taken to the Commercial Services People Working Group who have made a few changes to the Spotlight process that will hopefully make the experience even better!

- **Examples of nominations.** Real-life nominations have been used for inspiration! These can be downloaded at: www.leeds.ac.uk/facilitiesdirectoratel/commercialservices/spotlight
- **Updates to the nomination form.** There is now more context to the nomination categories and shows how each category links to our Values.
- **Everyone will now find out when they are nominated for a Spotlight award,** whether the nomination gets through to the award stage or not!
- **Nominators will be invited to the award ceremonies.** The nominators of those shortlisted for an award will also be invited to attend, so you can see your nominee collect their award!

Award Nominations for GFAL

Customer

Great Food at Leeds (GFAL) has recently been short-listed in three national catering awards.

The first is for 'Best University Catering Service' at the CUBO (College and University Business Officers) Awards in recognition of innovative projects that have taken place over the last 12 months. The second is for 'Best Marketing Campaign' at the Cost Sector Catering Awards in recognition of the launch of our new Delivered Services brand Deli(very). The third nomination is also for 'Best Marketing Campaign', this time for the Catey Awards, again recognising the launch of Deli(very).

All three of these nominations reflect the continued improvement and innovation at Great Food at Leeds and the desire to be the best catering service in the Higher Education sector.



Deli(very)

Sport Development

Customer Operations Finance

A submission has been made to the Sport England University Sport Activation Fund to secure £220k of funding for the development of 7 sports that we believe are showing a growing demand from students at the University; Running, Cycling, Orienteering, Rowing, Canoeing, Climbing and Triathlon. This is a partnership bid with colleagues from SPA and Leeds University Union working together to consult our student body, develop the concept and produce the final submission document.

If successful, it will see our workforce continue to grow through the combination of new sports development officers, sports specific student coordinators and volunteers to help us achieve the aspirations outlined in our bid.

PCB Appointed by Student Education Service

Operations

The Print & Copy Bureau (PCB) has been appointed by the Student Education Service to print and mail-out all Undergraduate and Postgraduate student acceptance and accommodation letters.

This, along with the distribution of the Undergraduate & Postgraduate Offer Guide and new UCAS reporting requirements, increases the use of the overnight printing facility that was introduced at the beginning of this year. The overnight printing option enables all high volume correspondence to be despatched from PCB through the Mailroom, quickly and efficiently. This service is also available to other departments requiring personalised mailing and fulfilment.

Busy Easter for MEETinLEEDS

Operations Customer Finance

The Conference & Events team have been busy with an eventful Easter period that saw four major events take place on campus.

The **Suppliers Exhibition** has been organised by the MEETinLEEDS team for the last 9 years and had a record number of stands this year.

The MEETinLEEDS team also event managed the **AKTIVE conference**, an event attended by Esther Rantzen CBE and Heinz Wolff, which made use of the Business School along with an exclusive exhibition and conference dinner in the Refectory.

Networkshop has to be one of the most technologically advanced conferences we have held on campus and it saw an extra 400 delegates utilising our campus facilities.

The British Sociological Association (BSA) was the last to use our facilities over the Easter period. 800 delegates from across the globe attended the event that used the Conference Auditorium and the Exhibition Centre at the Edge.

These events combined brought in more than £220k to the University.

Name Change for TTS/Facilities

Operations

Teaching Technology Support/Facilities has now changed its name to Facilities Support Services in order to unify the team and better define the contribution we make on campus.

Facilities Support Services provides a wide range of support to University buildings, Central Teaching Space and University events and conferences.

Offers & Promotions

Customer People

Some of the feedback from our staff has mentioned that they'd like to learn more about current promotions & offers across Commercial Services.

Sport & Physical Activity (SPA) are promoting family friendly offers. Junior memberships start at £13.74 per month and partners can get 15% off public memberships. Find out more at: www.leeds.ac.uk/theedge

Great Food at Leeds (GFAL) have a number of Meal Deal offers and anybody using their Refresh card this month will get a free muffin or flapjack when they buy any hot drink! Find out more about GFAL offers: leeds.ac.uk/gfal/special-offers

Our Strategy

People

Valuing & developing our staff

Operations

A sustainable, effective and efficient organisation

Finance

Financial sustainability

Customer

Delivering an excellent customer experience

Our Values



Show You Care



Know Your Stuff



Share a Smile



Go the Extra Mile