

fd matters *extra*

Commercial Services

News from August 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

August is the month we get our financial results for the year and as a major part of our strategic focus is to achieve financial sustainability it's an important moment for us all. It's also important for us as a team to be **open and share our performance** so we have summarised the financial performance here. We believe it's important we are **entrepreneurial and meet the needs of our customers** and there is no doubt the increases in sales and profitability of our services is a sign we are beginning to realise this.

I'd like to use this as an opportunity to thank you all for your contribution to achieving this and for the hard work and ongoing focus in excellent service over the past twelve months. Thank you.

As ever, if you have questions about the articles or want to know more please tell your line manager and I'll ensure you get a response.

Stewart Ross
Head of Commercial Services

Financial Update

Finance

Hot off the press are the financial accounts for the year.

We've had some fantastic results and many of our areas generating surpluses have been able to reinvest.

As a not-for-profit service, any surplus we make is always reinvested in making sure that we continue to improve our facilities and services.

Catering

Great Food at Leeds (GFAL) has had an incredibly successful year and made a surplus, before investments, of £107,000.

We've achieved this by controlling costs and by stopping selling things that don't deliver profit.

This is the first time that the University's catering operation has made a surplus in four years and as such we have been able to invest in areas across Great Food at Leeds which will stand us in good stead for the new academic year and beyond.

KEY FACTS:

- Sales Up £326K
- Deli(very) income increased £218k
- Refectory made £44k profit



£107k
SURPLUS

INVESTMENTS:

- Purchased New HUGO (Mobile Café)
- New Delivered Catering Van
- New Tills
- Refresh Card Changes
- Café Refurbishments

Facilities Support Services

Unlike other parts of Commercial Services the costs associated with running FSS is provided by the University and we have to ensure service is maintained within the resources. The target this year was just under £1m and the team continued to deliver high standards just within this figure hitting a final subsidy cost of £932k against a target £975k.

KEY FACTS:

- Cost £932k against target of £975k
- Increased Income from Meeting Support
- Savings Made Across Service

INVESTMENTS:

- New Radio System
- Office & Facility Improvements

£43k
UNDER BUDGET

Print & Copy Bureau

This year was a great success for PCB which, before the contribution required to cover its central overheads and investments, achieved a surplus of £160k. Our sales were up on last year as a result of increased demand, the changes and investments we've made over the past two years.

A great success for the team.

KEY FACTS:

- Sales Up £230K
- Exceeded Target by £14k

INVESTMENTS:

- New Booklet Printing Machine
- New Software System

£160k
SURPLUS

Sport

It's been a challenging year in Sport & Physical Activity (SPA) due to the reduced memberships income we received against previous years along with some bad weather at Wheetwood Playing Fields.

However, we still ended the year with a surplus before investments of £43,000 due to a number of initiatives across the service.

KEY FACTS:

- Pay-as-you-Go Up £93K
- Swimming Up £6.5k
- Student Upgrades up 114%

INVESTMENTS:

- Gym Equipment
- New Boathouse

£43k
SURPLUS



Spotlight Nominations

People

Don't forget, the next deadline date for Spotlight nominations is Tuesday 30th September.

You can easily nominate a member of staff by visiting our new website and filling in the online form.

You can also view the latest Spotlight newsletter showing winners from the last round.

commercialservices.leeds.ac.uk/spotlight

Deadline for nominations:
30th Sept!

The Edge Lifeguards Make Waves

People

In June of this year, The Edge lifeguards, led by Gemma Smales, took part in the 9th annual CIMSPA & IQL UK Lifeguard Triathlon, which featured a month of intense competition between 57 teams comprised of 981 individuals across the UK.

The event consists of three areas of assessment:

- a timed swim towing a casualty
- a CPR test
- a multiple choice theory paper

The analysis data produced by the competition gives The Edge an invaluable benchmark to measure our lifeguards against, as well as a fun way to 'freshen up' their training sessions. As a club we placed in the top 20 facilities in the country.

Congratulations to Maddie Fale, who, in ranking 48th in the top 50 female lifeguards in the country, received a commendation certificate for her efforts.

A special mention goes to Graham Evans, who came first in The Edge's internal competition, but narrowly missed out on placing in the top 50. Graham may be the eldest lifeguard but is clearly still our best, going against the common misconception that lifeguarding is for young people, and



The Edge Lifeguards (from l-r): Laura Whybrow, Gemma Smales, Graham Evans, Rob Wadsworth, Maddie Fale and Arturs Grigals

proving that experience counts when it really matters!

The results of the competition are available at: www.cimspa.co.uk/en/information/news/index.cfm/lt2014-res

Fire Safety Month

Operations People

September is fire safety month for Catering and Conferencing Services.

The aim is for all staff including our agency team to have completed their annual fire safety training by the end of the month.

The training is being led by Geoff Tooley and Claire Copley and will be supported by some of the Service's Fire Wardens.

It kicks off in the Refectory kitchen on the 4th of September.

Service Improvements

Customer Operations Finance

As you can see from our financial update, Commercial Services has made a number of investments that will be ready for the new academic year including:

- New Gym Extension & Equipment
- Sports Development Team merging with LUU Sports Team
- New Coaching Posts for SPA
- New Refresh Card
- New Rotisserie Chicken Offer for the Refectory
- New Hugo (the mobile café from Great Food at Leeds)
- New Costa Coffee offer in The Edge

It's important that Commercial Services do not rely on our past successes but that we continue to re-invest in all of our services to increase our competitiveness and achieve financial sustainability.

We will bring you further news of all of our investments over the coming months.

Green Impact Achievements

Operations

Service	Award
Print & Copy Bureau	Bronze
Facilities Support Services	Silver
Sport & Physical Activity	Gold
Great Food at Leeds	Platinum

Staff Survey

People

Over the past twelve months we have had a number of leadership projects as well as the staff survey to reflect on.

Much of the feedback received from these has placed emphasis on the importance of teamwork, participation by all and working in a positive and friendly environment. There will be information about some new initiatives to respond to these themes, like a *revision to Spotlight*, a *new away day programme*, *work shadowing* and others coming directly to you over the coming weeks.

Please do review these and let us know what you think.

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