

fd matters *extra*

Commercial Services

February 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.



Stewart Ross
Head of Commercial Services

Welcome

Welcome to our third monthly newsletter which is intended to provide a regular update to all staff on relevant news on our business.

We've had some excellent feedback so far from staff across Commercial Services and we welcome any further feedback you have on the articles. If you would like more information on a specific topic we are asking managers to let us know and will ensure that this is circulated to you.

Financial Update

Finance

January has proved a very difficult financial month for most of the commercial services. Term started a week later which meant all of our operations had one less week of the month to generate income. This has of course had an impact on our accounts and both SPA and Catering have had poorer than hoped for monthly performance.

We hope that we can catch up later in the year when we have an extra week near Easter, but we know this will be challenging as students do drift away from campus at this time.

In SPA we are approximately £70k behind our budgeted sales target, (the sales gap is made up of £40k lower membership income and £30k is external income from facility hire but is a timing issue). With careful control of costs and continued hard work on membership and non-membership income streams we are hopeful we can close this gap and have reported this to the University.

Emergency Scenario Training

People Operations

On the evening of Saturday 8th February the Edge Operations team held an out-of-hours emergency scenario training session.

In total 38 operations staff attended on a Saturday night to review incidents

In Catering (GFAL) January's performance has been more seriously affected. Our 'sales gap' is £45k but as well as the fewer sales than hoped for our gross profit has taken a significant hit in the month of January making our bottom line worse than forecasted. This specifically relates to the Refectory which after the December stocktake has reported a dramatic fall in performance. The Refectory management team are reviewing this as we speak to see what can be done to improve. We are doing everything we can to ensure February is a success, to try and claw back some of those lost sales and margin and will provide further updates in next month's FD Matters Extra.

In the Print and Copy Bureau business has largely been unaffected by the quieter January elsewhere on campus and continues to be slightly ahead of their plan – great news. There has been strong demand from departments and student walk up has been buoyant thanks to deadlines for projects.

that had taken place over the past 6 months and practice drills for emergency situations such as fire, pool rescues and first aid incidents.

The session was planned and delivered by Senior Recreation Assistant Gemma

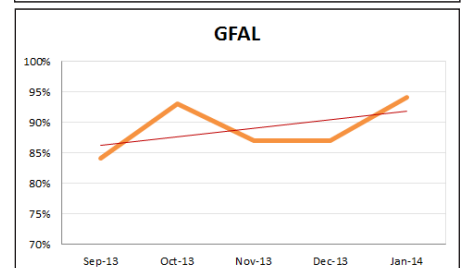
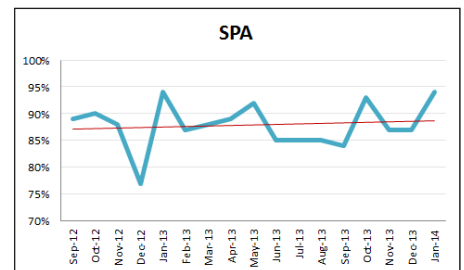
Latest on Mystery Shopping

People

Customer

The graphs below show mystery shopping results for SPA and GFAL.

Our target across both services is 80% and it is nice to see us beginning to consistently over achieve and push towards 90-100%.



Mystery Shopping is an extremely important way of making sure we're meeting our customers' expectations so this is great news.

Smales and is an excellent example of good practice and a significant reason in why the SPA team can deal with emergency situations in a professional, effective manner. Thank you to all who contributed.

Resource Secured for Lifestyle & Wellbeing Programme

Customer

The Lifestyle Wellbeing programme is run by SPA in conjunction with the Student Counselling Service.

The programme supports students who attend counselling by offering a tailored 12 week physical activity and lifestyle programme that is designed by one of the lifestyle consultant team in SPA. The programme has traditionally been delivered to approx. 50 students per year, but due to the outstanding results that the programme is achieving, additional funding has been secured and this year we are able to deliver to over 100 students.

The programme has a real impact on the students and significant improvements are noted in their mental and physical health at the end of the programme.

The Power of Food

Finance Operations

The Catering team have been working with the Facilities Directorate and Sustainability teams to explore innovative ways of reducing waste produced in the Refectory and new ways to dispose of our food waste.

An analysis of the current situation has been completed outlining all available options. This has been scored with a focus not just on financial payback but also on strategic alignment with the University, carbon & waste reduction and innovation.

Some changes have already taken place, including the introduction of a food waste only bin at the rear of the Refectory. This waste is taken to an anaerobic digestion plant in Doncaster where the food is converted into electricity and heat. By using this new system, we are able to monitor the amounts of food waste we currently produce and this, in turn can inform our decision on the new campus system.

Increase in Sales for PCB

Finance

Sales in the Student `walk up` service within the Print & Copy Bureau increased by 19.7% in January 2014 compared to the same period in 2013.

Whilst there was only a 3% increase in the number of customers, the average spend per customer increased substantially. Sales of printed documents to students increased by 62% and binding by 24%. **An excellent result.**

Record January!

Finance Operations

There were no January blues for the Conference Sales team. In the month of January alone the enquiry numbers were reaching nearly 300 with the value of these enquiries totalling over £750,000 – the best January for 5 years.

The team are working hard to maintain high conversion rates by ensuring they follow the rigorous sales protocol for enquiry handling and always keeping the customer at the heart of what they do.

Starting the year so positively can only be a good sign for the Conferencing team for the year ahead – *Viva la Conference Sales!*

Lecture Capture Update

People Operations

Tenders for the Lecture Capture project are currently being reviewed by Teaching Technology Support/ Facilities whilst specifications to tender for this summer's refurbishment programme are being finalised and will go out shortly.

The team are currently undertaking a job shadowing exercise with the ISS Helpdesk in order to learn more about each other's roles at the University.

TTS/Facilities have also welcomed two new technicians, John Kelly & Paul Swann, who will provide further support to the team.

CS shows support to GB Curling at Winter Olympics

Customer

Commercial Services took to Twitter to show their support for the Men's GB Curling team as they took on Canada in the final at the Winter Olympics. Responding to a tweet from the BBC's Olympic presenter Clare Balding both SPA and the Conference Sales team sent the following photos to Clare who quickly replied "Great Sweeping". The messages were retweeted a number of times by our customers.



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