

# fd matters *extra*

## Commercial Services

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

We would welcome feedback on the articles that are contained in each newsletter and in particular 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

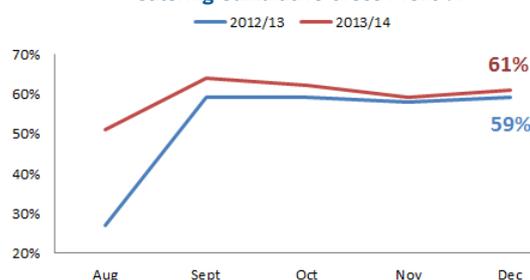
#### Finance

**Six months into the financial year - so how are we doing?** Catering performance to the end of December shows a small surplus, before refurbishment costs, on sales income of £2,200,000. However we have yet to receive central service charges for the year to all accounts\* so we are at breakeven position.

#### What is Gross Profit?

*Last month we reported that catering is doing well despite sales being 'down' a bit. A few colleagues asked how we could be doing well if we are selling a bit less!? We have managed this because we have improved the profit we make from every sale by working efficiently with the right suppliers.*

Catering Cumulative Gross Profit %



SPA performance for the first six months to the end of December is a small surplus on sales income of £1,400,000. Our position reflects the smaller number of student membership sales we experienced at the beginning of the year. We are currently £45k behind our targets and so will be continuing to focus on trying to maintain control of costs and generating income from all sources for the remaining six months.

PCB continues to have a strong year performing better than our forecast. Although accounts show we are £21k behind our forecasted targets we have some internal charges still to come through from other departments which will bring us into surplus.

### Summer Refurbishment

#### Finance

Technical Teaching Support/Facilities have been given the go ahead to invest more than £1m on the refurbishment of the Central Teaching Space. This summer twenty-seven rooms including the lecture theatres in the Conference Auditorium and Roger Stevens Building are to be completed.

This will mean new décor, seating and lighting as well as new AV equipment.

### Boat House Approved

#### Finance

We've managed to fundraise £550,000 towards the investment of a new £1m boathouse that is to be built by Thwaites Mill near to Leeds City Centre.

The project is being funded by the University as well as British Rowing and Sport England and is in partnership with Leeds University Union and Leeds City Rowing Club.

Work will commence on Monday 3rd February with a completion date of 27th June.



## Random Acts of Kindness

### Customer

This initiative (RAOK) is aimed at pleasantly surprising customers, thereby gaining great word of mouth publicity and also attracting more social media followers. In November Great Food at Leeds (GFAL) and Sport & Physical Activity (SPA) launched very successful social media campaigns with the respective titles #MondayMadness and #FreebieFridays with some great prizes for anyone retweeting, or “Like”-ing our Facebook pages.

So far this project has increased our Facebook Likes and Twitter followers by 428.

Kathy Melotte · Jan 15  
Can't believe I just won all these yummy cakes from @GreatFoodLeeds  
#yummy pic.twitter.com/Ldbia4dO7W



## Graduation Feedback

### Customer

### Operations

Last month's December graduation ceremonies are always a big challenge for our Facilities team as they welcome visitors, assist those with disabilities or with small children and provide general assistance and health & safety support.

They do all this whilst managing to continue to provide the normal day to day service to University buildings and facilities at this busy time of year.

Very positive feedback has been received from the families of students graduating.

## Tour de France

### Customer

This summer the Tour de France is coming to Yorkshire and Commercial Services will be right at the centre of this prestigious event.

The briefings for the riders and publicity caravans will take place in the Conference Auditorium on the 3rd and 4th July and Great Food at Leeds will be providing the catering. There are also a number of French journalists staying on campus at Storm Jameson Court.

A 'Celebrating the Tour' Lecture Series will be launched at the University by Lizzie Armistead (GB Olympic Cyclist) on Friday 31st January.

## Exam Opening Times

### Customer

### Operations

Great Food at Leeds have extended their opening hours at two key cafes during the first three weeks of term to provide for students who are revising late at Edward Boyle and the Brotherton Library.

This is the first year that Great Food at Leeds has worked in partnership with the Library to provide and promote this additional service for students.

## Extra Print Room for PCB

### Operations

From the start of this month the Print & Copy Bureau took over responsibility for the Engineering print room.

The transfer has been successful and will mean that PCB is better equipped to deal with customers in the Engineering Department of the University.

## PCB Values

### People

PCB is embarking on the Commercial Services 'Values' initiative to improve customer and staff interaction.

The PCB team will be working together over the next few months to review their current working methods and services they offer to customers with the aim of developing a strategy and set of values for the service.

## Spotlight Finals

### People

The Finals of our staff recognition scheme, Spotlight, took place in December. This is our chance to acknowledge our staff Champions of Champions and the trophies were presented by the Vice Chancellor, Sir Alan Langlands. **Winners** were Natalie Ruecroft & Ryan Johnson, Craig Alcock & Hayley Farmer, Mike Walker and Geoff Tooley.



Through the Commercial Services People Working Group a review of the Spotlight Scheme is being undertaken, the group will be looking at the scheme in its entirety and if you have any thoughts on how it could be improved please email: [inspire@spa.ac.uk](mailto:inspire@spa.ac.uk)

## 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