

# fd matters *extra*

## Commercial Services

News from June 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 latest newsletter looking back at news from Commercial Services throughout June. This month we have lots of examples of how we are bringing our Culture to life through our work! A story about how PCB have been delivering **Efficiency; Teamwork, Fun and Participation** by staff in Le Tour showing how we are **Working Together**; our **Entrepreneurial** activities are shining through with the success of the Refresh card sales and it's great to **Share Performance** from our FSS team after their recent satisfaction survey.

### Financial Update

#### Finance

*Overall our services have continued to perform in line with our forecasts - another steady month of hitting targets!*

#### Sport & Physical Activity (SPA)

The surplus for the year, before the bill for 'Central' Overheads (£83.3k), is £206.9k; this is better than expected by £150k but only because of the delay in the buyout of the fitness equipment lease payment (which value is £147k!). We also know that we have some additional costs that are not planned for that are related to the Boathouse development (£16.4k and likely to increase). Student memberships are still approximately 2% behind plan, although Staff, Community and Alumni are on plan.

#### Great Food at Leeds (GFAL)

The deficit for the year before refurbishment costs is £127k, £4.4k better than forecast and an improvement of £77k on this time last year! Coffee Bars are ahead of target by £7.6k. The Gross Profit for the year to date is 60.2% - in line with budget and labour to sales is 41.2% compared to the 40.8% forecast.

#### Print & Copy Bureau (PCB)

A positive variance so far this year of £28k but this has been reducing month on month as costs are recharged. The section now includes the Engineering building print operation, this is currently cost neutral to the accounts but brings increased turnover. The main charges

for new equipment have been accrued in May and this line is now closer to forecast.

#### Facilities Support Service (FSS)

Income is close to forecast for FSS and compares favourably to last year (income comes from charges internally to departments and schools for FSS services). Costs are broadly in line with plan, however, there have been additional costs for the contribution for the customer satisfaction survey and telephone charges include points in lecture theatre installations - these are quite numerous and so we will have to work through how to manage this for the future!



*Latest cohort of CS leaders have just completed the Inspirational Leadership Programme.*

### Lecture Capture Update

#### Customer

#### Random Fact...

When Phase 1 of the Lecture Capture Project is complete approximately 15.5 km (9.5 miles) of installation cable will have been used - equivalent to the driving distance between Leeds Rail Station and Leeds Bradford Airport.

**120/200**  
ROOMS NOW  
EQUIPPED

## High Satisfaction Results for Facilities Support Services

**Customer** **Operations**

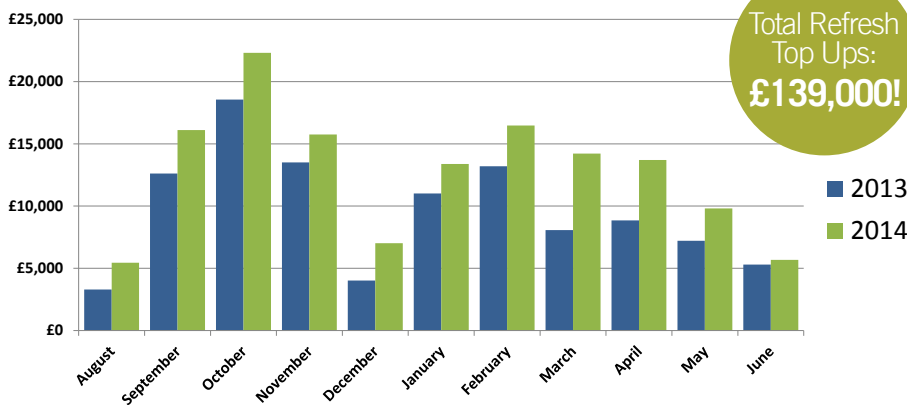
Over the past 3 months, Facilities Support Services (FSS) have delivered cakes to customers in EC Stoner, the Worsley Building and the Baines Wing. These customers have been encouraged to complete online satisfaction surveys rating the FSS service and there has been a fantastic response. Feedback has been very positive with 95% of our customers rating the service as either

excellent or good. Well done to all of the staff involved!

The FSS Staff Working Group continues to meet on a regular basis to discuss issues which directly affect staff. Recent initiatives include the roll-out of two-way radios to all Facilities Assistants to aid communication which has proved to be very successful.

## Top-Ups to Refresh Card Higher Than Last Year

**Customer** **Operations**



The Refresh Card from Great Food at Leeds has performed well this year with top-ups to the card well exceeding figures from last year. Not got a Refresh card yet? – Find out more here: [www.leeds.ac.uk/refreshcard](http://www.leeds.ac.uk/refreshcard)

## Le Tour de Edge!

**People**

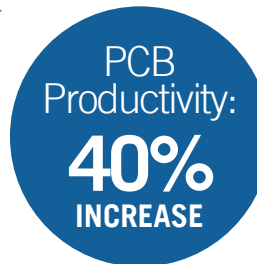


Tom Exeter and Ryan Johnson size each other up as staff from across CS pledged to show support for Le Tour Yorkshire. The team cycled the entire Leeds to Harrogate stage of the Tour de France 2014, using spinning bicycles at The Edge Sports Centre. Read how it went at [smarturl.it/tourdeyorkshire](http://smarturl.it/tourdeyorkshire)

## Productivity Up at PCB

**Operations** **Finance**

A recent review of the benefits resulting from the new booklet making machine in the Print & Copy Bureau (PCB) has determined that there is a 40% improvement in productivity, enabling more work to be produced in-house, when compared to the old arrangements.



This comes on the back of news that recent satisfaction scores show 97.5% of PCB customers gave a rating of either excellent or very happy.

## Special Award for the MEETinLEEDS Team

**Customer**



The MEETinLEEDS team received a special award at the Leeds Hotels and Venues Association's (LHVA) awards ceremony this month for their work on the delivery of TeachFirst's Summer Institute residential training programme.

The work has been a collaborative effort between a number of partners across Leeds, including Leeds Met, and is set to be worth £5.5m to the city's economy.

The LHVA awards celebrate the best in service from over 30 hotels and venues across the city and the team are proud to have been recognised for all their work by receiving the 'Special Award for Contribution to Business Tourism'.

You can find out more at [www.meetinleeds.co.uk/lhva-awards](http://www.meetinleeds.co.uk/lhva-awards)

## New Appointments to 'Fulfil Sporting Potential'

**Customer** **Operations** **People**

The new University sport and physical activity strategy commits to helping our students "fulfil their sporting potential" and as part of this commitment SPA are about to make a number of senior coaching appointments to improve our environment for serious student-athletes.

Over the next month we will be welcoming new heads of rugby, netball and hockey as well as a new full-time assistant strength and conditioning coach. Each new role is supported through a business plan which is bringing in additional funding from external sources meaning there is no additional cost to the department.

### 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