

fd matters *extra*

Commercial Services

News from March 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 March 2014. This is the fourth edition and we're receiving more great questions and feedback, please keep them coming, every one will get answered!

Stewart Ross
Head of Commercial Services

Financial Update

Finance

We reviewed February's accounts (in March) with some trepidation after the difficult January we reported in the last edition.

Some improvement however in both SPA and Catering performance has managed to bring us back on track!

In SPA our loss for the year to date is £36,000 on a turnover of £1,900,000 – we still expect this to be turned to a surplus by the end of the year once income from Halls Memberships and other items are accounted for. Membership income is still down year to date on our overall target by £27,000 but the sports team are doing a great job clawing this back through their many sales initiatives – one of which is mentioned further in the newsletter.

Health & Safety Policy Re-issued

People

The University has re-issued the Health & Safety Policy with a new foreword by Sir Alan Langlands.

The policy sets out the University's commitment to health and safety, the responsibilities of each member and how the health and safety management system works at the University.

You can find a copy on various notice boards and also at www.leeds.ac.uk/safety/policy.htm

In Catering the deficit for the year before refurbishment costs is £130,000, £83,000 better than this time last year.

Again we are hopeful a busy conference and events period will help us claw this back to break even. Our GP has recovered after a very poor January and year to date is 60.2% compared to the forecast of 60.4%.

In PCB the surplus is in line with this time last year but continues to be very strong with income not dropping at all.

We have been able to negotiate the purchase of additional new equipment (book binding machines) for the service on the back of continuing this performance which should help us to continue to build the business!

Personal Training on the Up

Operations

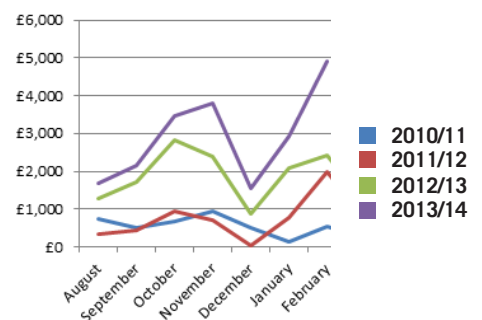
Finance

People

With the aim of increasing the secondary spend of our gym members, Gareth Dickson and Helen Loftus ran a project to review and refresh the Personal Training offer for The Edge.

They consulted with members and fitness staff and rolled out a new product that empowered our fitness staff to actively engage with customers to sell Personal Training through initiatives and promotions.

The financial results of this project have been outstanding as the graph indicates, there has been year on year improvement in income from Personal Training and February 2014 recorded the highest ever financial return of just under £5K.



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Improving our Reputation!

Operations Customer

Commercial Services do excellent work throughout the year from supporting charity work to using the money we generate to invest new facilities to ensuring we always work in a sustainable way.

However, our customers are often very unaware of all of the good work that we do which influences their perception about our organisation.

Many customers view us as a commercial business who are here to simply make money, which of course is not true. To help spread the word to customers about who we are and what we stand for as Commercial Services we have developed 4 key straplines to help explain a little more about us:

- *We're Here for you!*
- *Reinvesting our Income to Make a Difference on our Campus*
- *Great Quality. Great Value*
- *Committed to Sustainability*

We will use these to build awareness with customers through our communications via web, print or throughout our facilities and you will start to see this in action over the next few weeks.

...and Catering Leads Way

Operations Customer

Great Food at Leeds (GFAL) are leading the way in promoting our corporate reputation by agreeing to donate £3K from the Coca Cola rebate of £5.6k to RAG to support local charities.

Keep an eye on the GFAL website at www.leeds.ac.uk/gfal for more information.

Richard Retires

People

Many of you will know that Richard Handscombe, Head of Sales & Marketing for Commercial Services, retired on the 28th March after 21 years working in the academic conference sector.

We gave him a good send off and wished him all the best for his retirement!

Huge Variety of Events for the Conference Sales Team

Customer Operations Finance

The Conference Sales Team receive a wide range of enquiries for different events each and every day and this month has been no exception. The team recently received an enquiry for a large three day residential event in just five months time (usually it's 12-18 months!). The enquiry, from a brain injury charity, needs space for 300 people for 3 days and is worth £45k.

The Conference team are currently working closely with Sport & Physical Activity (SPA) to drive sport events through University facilities and have been looking at specific events for Oxley and Devonshire Hall. Hockey Camps are looking at availability in both, and WorldNet, a long standing football event, are looking to confirm at Devonshire for this year. Posture & Mobility, an event worth £87k for July is all but confirmed for 2014 - close to two very large events on campus; the International Mediaeval Conference and Teach First. Thankfully the team have a lot of experience in turning facilities around quickly for the next event.

Fantastic Net Promoter Scores for SPA

Customer

Net Promoter Score (NPS) is a customer satisfaction measure score used by Sport & Physical Activity (SPA).

By asking customers the simple question 'How likely are you to recommend your product to a colleague or friend' a % score can be calculated using your promoters and detractors.

During February in SPA we had some

fantastic NPS scores:

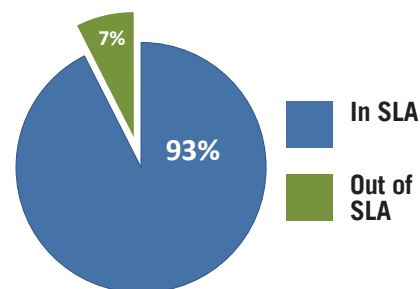
- 100% (x15 participants) on our Social Sport programme
- 92% (x25 participants) on our Learn to Climb Programme
- 76% (x37 participants) on our February Swim Crash Courses
- 68% (x65 participants) on Sport & Physical Activity's Flame Assessment (National Award in the Health and Fitness Sector).

93% of Faults Resolved

Customer Operations

Teaching Technology Support/ Facilities (TTS/F) performed well in the first semester against their Service Level Agreement (SLA).

The chart shows that the 2nd-line technical team resolved 93% of IT and Audio Visual faults within Central Teaching Space against SLA last semester ensuring minimum disruption to teaching. We are hoping to reach 95% against SLA in semester 2.



New website for MEETinLEEDS

Customer Operations

The Conference Sales & Marketing team have launched a new website for MEETinLEEDS that features bigger and better images of our venues, a much easier to read layout and a heavier emphasis on blog content!

As well as expanding our online presence and promoting our facilities the blog allows the team to show off their expertise and gives us a valuable tool to engage with our customers.

A lot of work has gone on behind the scenes too. The site responds to the device that it is being viewed on (whether mobile, tablet or desktop) and is now much easier to update which allows us to quickly update information and stay on top of the latest online trends.

Go to www.meetinleeds.co.uk and take a look for yourself!

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