

fd matters *extra*

Commercial Services

News from May 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 May.

This month we have news on an extension to the Edge, an update from MEETinLEEDS and the latest on our customer satisfaction results as well as our usual financial update across the business.

Financial Update

Finance

April was another steady month for the business and we remain overall on plan to achieve our forecast.

Quite a lot depends on how we manage the remaining few months however. In Catering we need to have a strong set of sales in June and July, in particular with the conference and events business, whilst maintaining control of our costs. Sales for April were better than our forecast by £56k and our year-to-date GP is now 60.5%, better than forecast by 0.3%! Cumulative results show a loss before refurbishment costs of £135k but this is in line with forecast and better than this time last year by £77k.

In Sport the recent membership referrals campaign has been successful; 316 participants, 51 conversions and a conversion rate of 16%. These were against targets of 200 participants and a 10% conversion rate. Our underlying financial position is on forecast as a result of better than expected non-membership income and a control of costs.

Meanwhile both PCB and FSS are in line with forecast with no significant variances to report.

Spotlight Nominations Due!

People

Nominations for the next round of Spotlight Awards are due in by 1st June.

If you know a colleague who you think deserves to be recognised for their work in Commercial Services please make sure you let us know!

More details on Spotlight can be found at: www.leeds.ac.uk/facilitiesdirectoratel/commercialservices/spotlight.

Remember that nominators of those shortlisted for an award will also be invited to attend, so you can see you nominee collect their award!



Top 10 for Sports Facilities in Times Student Survey

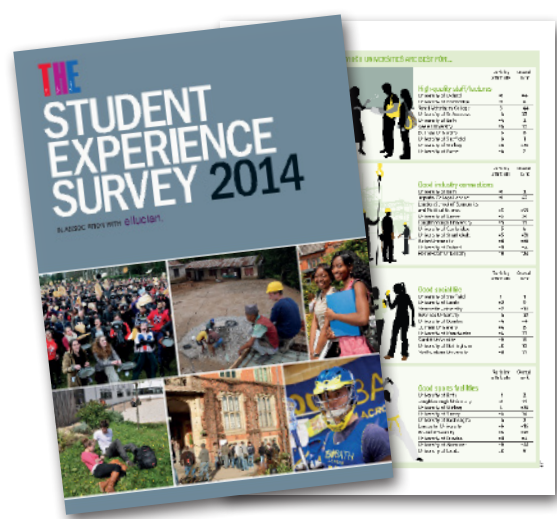
Customer Operations

SPA has once again hit the top 10 in a national student survey.

The University's rating for sporting facilities has steadily improved over the past 5 years in line with the strategy for sport we have been implementing but it is particularly pleasing to see that we have cemented our top 10 position in the Times Student Survey.

With the joint 5th highest ranking for sport we are right up there with many of the sports specialist institutions like Brunel and Loughborough and it is a great foundation for our future investment plans and efforts to motor up the league table!

For more information go to: <http://smarturl.it/studentsurvey2014>



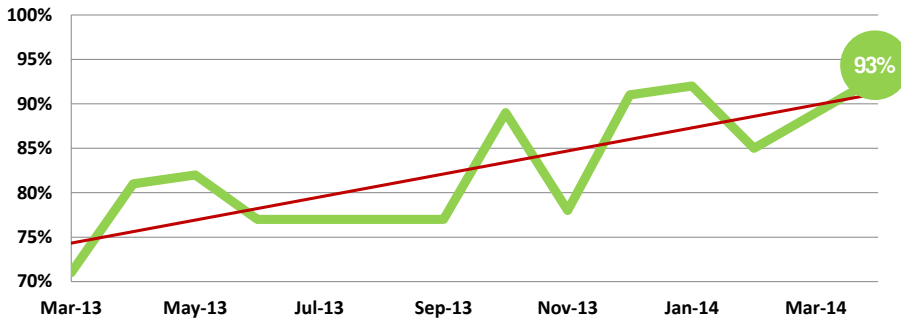
High Scores for Customer Experience

Customer **Operations**

Sport & Physical Activity has had a very strong month for Mystery Shopping.

As the graph below shows; the total scores received an average of 93% across 15 scorecards, with 6 of the scorecards scoring 100%!

SPA Mystery Shopping



Parkinson Café:
43% NPS

Great Food at Leeds' Parkinson Café has received an excellent NPS score of 43% (see definition of NPS to the right). 35 customers scored the café at 9 or 10 out of 10 and left some very positive feedback about the customer service.

What is NPS?

Net Promoter Score (NPS) is a customer satisfaction measure that gauges the loyalty of our customers.

By asking customers the simple question 'On a scale of 1-10 how likely are you to recommend our product to a colleague or friend?' a score can be calculated using your promoters and detractors. For example:

How likely are you to recommend us to a colleague or friend?

Not Likely \longrightarrow Very Likely



$$\text{NPS} = \left(\frac{\% \text{ of Promoters (Scores of 9 \& 10)}}{100} \right) - \left(\frac{\% \text{ of Detractors (Scores of 0 to 6)}}{100} \right)$$

Sales in the City

Operations **Customer**

MEETinLEEDS are working to enhance their reputation in the city and attended their first Leeds Hotel and Venues Association (LHVA) meeting in April.

LHVA aims to raise the profile of the hospitality industry in Leeds by promoting the city as the destination of choice for meetings, events, exhibitions and conferences. The meeting involved talks about the upcoming Grand Depart and was a great networking opportunity with local venues and hotels that will allow us to get involved in City marketing activity.

The team have also recently attended the Academic Venue Show in London, an exhibition that shows the wealth of venue facilities available in University's across the UK. The event was a great success and a number of leads have been generated that should hopefully bring in new business.



Increase in Sales for Print & Copy Bureau

Finance

Work activity in the Print & Copy Bureau has increased in the current financial year by approximately £120,000.

This represents a 10.8% increase compared to the turnover in 2012/13. Great work team!

10.8%
increase in sales

SPA Gym Extension

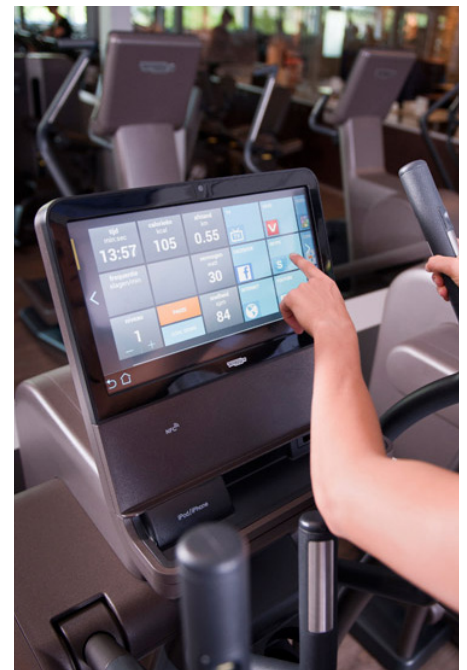
Operations **Customer**

Hot off the press – this month the University's capital group have given us approval to further enlarge our Fitness Suite!

This development, which will be an investment of £500k, will enable us to put a mezzanine floor into Studio 2 and provide approximately 50 pieces of extra equipment as well as creating a new studio upstairs.

This investment will also be timed over the summer to align with us upgrading all the equipment which will be in its 5th year by the end of 2014/15. New equipment and an enlarged space will make a real difference to our customers as this is the most commented on and used part of our SPA service.

Further, more detailed information will be made available in the next edition.



The Edge is upgrading all the Technogym equipment with the latest from their ARTIS range of cardio and strength machines.

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