

fd matters *extra*

Commercial Services

News from October 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

October is certainly a busy month with our student customers well and truly back. It has been good to see everywhere so busy and vibrant – we make a real contribution to the campus feeling like a great place to be and I know this comes through in other events like Open Days where the feedback on our service and facilities has been excellent.

We have started to deliver our new customer service training – a *commitment to excelling* is really what this is about - and I thank colleagues for their participation and engagement with the programme.

We're also delighted to report strong sales in sport after the refurbishment - supporting our efforts to deliver *financial sustainability*. I wanted to thank all the catering teams for their *positive attitude* during some trying times with the till software. With tills not working and queues getting ever longer they have kept the show on the road - a genuine sign of our *commitment to team work!* We're not just experts at this in catering – as the article on our training by the outdoor activities team proves, the work we do through our outdoor activities is really unique and something we need to celebrate!

Thank you all again for a great start to the academic year.

Financial Update

Finance

A short finance update for this month as it remains very early in the year for us:

Print & Copy Bureau has had a very busy start to the year which has meant income in September is £80,000 more than forecast. Some of this is timing with income coming earlier than we originally thought but it is also a reflection of the great work the team has been doing. Expenditure is also significantly up against the forecast as a consequence – as we place the orders with external printers or buy in significantly more materials than budgeted.

Facilities Support Service is almost exactly on plan – with the only variances being related to timing of charges received from the faculties.

We're Helping Others to Build Their Teams!

Customer Operations Finance

Will Patterson and his outdoors team have been running team building courses at the University since 1988 and have recently been approached by United Utilities to run an event for them at one of our outdoor centres in the Yorkshire Dales.

The University has two outdoor centres, one in the Lake District (Dalehead) and

Sport – a complex picture for Sport this year because we have some one-off costs relating to the gym still appearing in our accounts. Our sales in September were £423,000, £25,000 less than we had budgeted. However, the key news is that student memberships have been strong and income from this is spread over the year (allocated across the months) so we expect this to 'catch up' as the year goes on.

Catering/Conferencing and Events – we continue to perform well – reaching our forecast this month. Our sales in September were £547,000, £45,000 better than last year and £22,000 better than budget.

another in the Yorkshire Dales (Selside), that are ideal for team building or training events.

Will uses a number of activities to unite groups, develop strengths and address weaknesses in order to get the most out of teams:

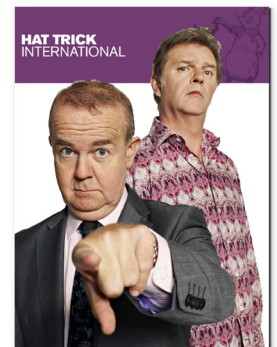
"Having identified the key areas that the group wants to focus on I use a number

Have We Got News for You!

Finance

The Print & Copy Bureau (PCB) has been chosen as the preferred printer for Hat Trick International, the organisation behind TV programmes such as Outnumbered, George Clarke's Amazing Spaces and Have I Got News for You.

Hat Trick International is just one of a number of external organisations that PCB supplies print to that provides the University with a profit.



of indoor and outdoor tasks such as rock climbing, caving, canoeing or mountain biking that help achieve these objectives.

"We've worked with a number of internal groups from the University and external groups (such as Network Rail, Barclays Bank and Leeds City Council) who have asked us to help bring their teams together to learn new skills."

Edge Memberships Update

Finance Operations

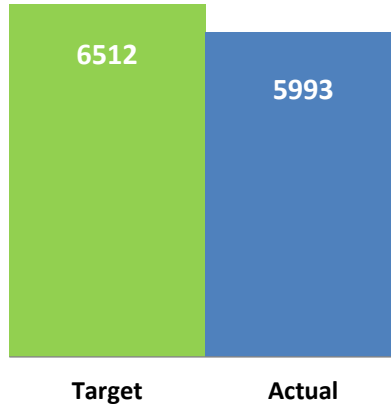
It's been a fantastic start to the year for student membership sales.

Against some very tough targets the team at SPA have risen to the challenge; to campaign for, sell and process 6000+ memberships is a phenomenal effort!

We are now (as of 20th October) only 519 sales away from achieving the mighty cumulative targets for August, September and October, so the work isn't quite finished but the sales we have puts us in an excellent financial position for the year.

Membership Sales (Aug-Oct 2014)

519
sales to meet
target!



Catering Teams Rise to Challenge After Till Problems

Customer Operations

Our catering staff have shown great patience and support this month following technical problems which affected all of our tills on campus.

A bug was found to be the cause of problems with chip and pin and cashless transactions that led to the tills freezing; the only solution being a full reboot of the system which would take 5 minutes to complete. Additional software was added to tills to record the failures which allowed engineers to eventually solve the problem and update the software.

Staff across Catering Services have worked hard throughout these difficulties in order to keep the service to our customers high and have been a credit to Commercial Services.

Customer Service Training Launched

Customer Operations People

In early October a new customer service programme for staff was launched by Commercial Services: *'Impact – Coaching Customer Service Excellence'*. The new programme offers three sessions, that are spread across the year, for any Commercial Services staff that have not had customer experience training before.

The first module covered an introduction to exceptional customer

experience, understanding who our customers and competition are, delivering lasting first and last impressions and working together as a team to deliver a great service. The programme is delivered in-house by Tom Exeter and Geoff Tooley (with help from other members of staff) and are fun, interactive and thought provoking sessions. The first session has already received some great feedback.

Varsity

Customer Operations



Varsity was successfully hosted by SPA Ops teams across all our sites and with a record crowd of 13,000 at Headingley.

Sport & Physical Activity Award Scholarships

Customer



SPORTS SCHOLARS

Sport & Physical Activity have awarded 18 sport scholarships and are supporting an additional 12 elite triathletes and 6 cricketers for the 2014/15 academic year. Three of these students are the recipients of donations from University Alumni who have generously pledged £10,000 each to support these athletes through their time at Leeds.

Through our sports scholarship programme, student-athletes are given access to the support that they require to succeed at the very highest level, both sporting and academic.

UMPIRE SCHOLARS

For the first time, Sport & Physical Activity have awarded netball umpiring scholarships to 13 students who wish to develop their umpiring skills and help to support the on-going development of university netball.

In return for facility membership and funding towards England Netball's umpiring qualifications, these students will officiate intra-mural netball fixtures over the course of the academic year.

The successful candidates will also receive mentoring and guidance to help them recognise and articulate the key co-curricular skills that they will be developing through this programme.

MEETinLEEDS Tour Campus

Customer Operations

The Conference Sales team have started up their successful 'Team on Tour' event again.

The tour is a great way of promoting the dedicated conference service to many members of staff within the University who aren't aware of the fantastic facilities and services we are able to offer in order to help them achieve their objectives and is also key for building an important network of advocates around the University.

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