

fd matters *extra*

Commercial Services

News from February 2015

Our Vision: 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

In this month's newsletter we report on the role Commercial Services is playing once again in leading Healthy Week. This University wide event is important in the way it **showcases our leadership and innovation** in and contribution to, the University community's health and wellbeing – thank you to all the teams of staff working hard to make it a success.

We are also able to confirm in this edition that the Sports team are beginning to pull together the plans for the refurbishment of the Weetwood hockey pitch. This £600,000 investment is the first part of our capital programme that was recently approved in the IPE; we hope that this will help us to **continue to compete with the best**.

We also report back on recent mystery shopping scores across Sport and Catering – we are committed to **sharing our performance widely and discussing improvements where they are needed**. The scores are positive but we know we need to continue to improve and leaders and managers in areas will be working with staff to see what further improvements we can make to consistently reach our target of 85%.

Financial Update

Finance

Sales in Great Food at Leeds (GFAL) continue to exceed our forecast which is fantastic news. We are **£260k** up compared to last year. The challenge for us is to deliver these additional sales without high staff costs due to sickness & absence. Our labour to sales costs are **55.2%** against our forecast of **52.5%**; so although we are selling more we're not necessarily making more profit. Our catering management team are focused on solving this & our February accounts will reflect their work.

We had a steady January in Sport & Physical Activity (SPA) and are in line with forecast on sales (all areas are in line with forecast) and controlling our costs. Our net position is some **£12k** better than our forecast position. February is a very important month

Healthy Week

Customer

Commercial Services have played a major role in the University's Healthy Week. Teams across the service are offering events & workshops such as £1 gym sessions, climbing classes, healthy eating bake sales, as well as discounts and promotions on memberships & healthy foods.

**ACT
NOW**

for membership sales so these accounts will be critical for the overall year performance.

The Print & Copy Bureau (PCB) continues to perform well and is in line with our forecast. There are some variances against forecast because of the phasing of income and expenditure being slightly different to plan. However we continue to expect to be in line with forecast.

The Facilities Support Services (FSS) budgets are being kept in line with budget with the only variances to forecast relating to the slight changes in staff costs because of long term sick leave and overtime.

Healthy Week is a University of Leeds and LUU initiative, aiming to encourage both staff and students to discover new ways of improving and maintaining a healthy lifestyle and state of mind. This year's Healthy Week is all about acting now to improve your health.

To get involved in Healthy Week, take a look at the activities on offer here: www.leeds.ac.uk/healthyweek

GFAL
260K
up

SPA
12K
up

Charity Update

Operations

Work has already begun in Commercial Services for the Facilities Directorate approved charities mentioned in last month's newsletter. Friday the 13th is unlucky for some but **£500.40** was raised from the sale of biscuits and chocolates across campus for Valentine's Day.

Thank you to all staff who worked hard to create the Valentines treats as well as selling them on the day. The money raised exceeded expectations and is a great achievement for the first fundraising event of the year. The total amount raised so far is now **£1,089.40**. The Facilities Directorate has set a target of raising **£15,000** by the end of the year to be split between the two charities and there are lots of fun and tasty activities coming up so make sure you look out for us around campus.

TARGET
£15,000



£1089

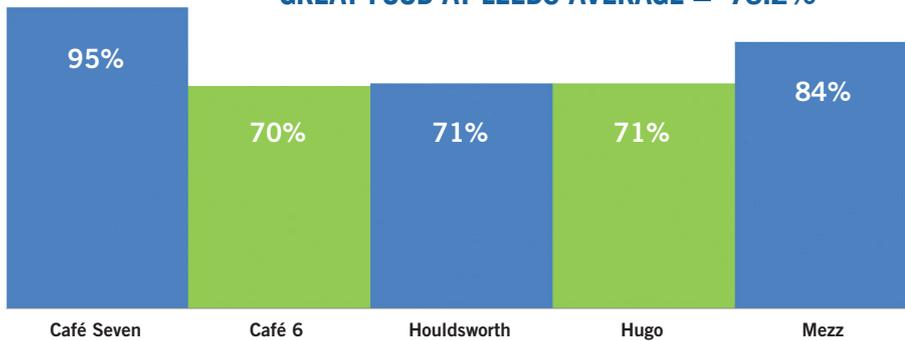


Mystery Shopping

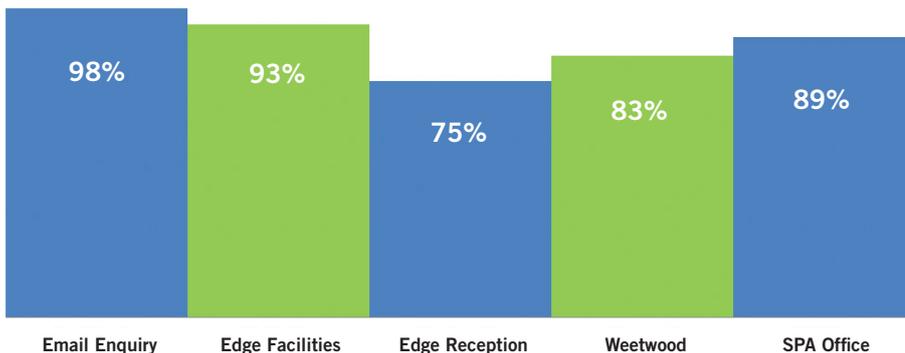
Customer People

The Mystery Shopping scores across Great Food at Leeds and Sport & Physical Activity for January are shown below. Managers will continue to aim towards our goal of 85%.

GREAT FOOD AT LEEDS AVERAGE = 78.2%



SPORT & PHYSICAL ACTIVITY AVERAGE = 87.6%



Swimming Lesson Scheme Success

Customer Operations

438 swimmers have now signed up for the Swim Lesson Scheme with extremely positive reviews coming from our customers.

“It’s one of the best decisions I ever made to move our swimming to The Edge. Swimming is so important on so many levels – health and wellbeing, confidence, co-ordination, self-discipline. The Edge staff and

environment inspire our children to be the best they can. Thank you.”

– J Wood, Headteacher, Little London School.

Jake Harrison, Swim Instructor, was also singled out in another customer comment for his “great swim coaching” encouraging a customer’s son to swim.

438
swimmers!

MEETinLEEDS Team Share Best Practice

Customer Operations People

Last month the MEETinLEEDS team played host to one of their opposite numbers from Barcelona. Ana Mas Fraga had been researching prestigious UK universities with a history of successful conferencing to gain ideas for her own University in Barcelona.

Ana attended the weekly sales meeting, visited our sites and met with our sales, operational and catering management.

Despite coming from such a beautiful city, Ana took many photos and loved our mix of architectural heritage.

Sharing best practice is something we have always done within the UK market. The conference teams frequently visit UK university venues, corporate and purpose built centres documenting prices, facilities and top tips but we have now gone European!

Refreshing Offer

Customer Finance

The Refresh card, the cashless catering card from Great Food at Leeds, has recently boosted its monthly promotion to 20% off in order to entice more customers to use the loyalty programme.



704 customers took advantage of this year’s offer of 20% off a soup and baguette compared to only 137 who bought the 10% offer at the same time last year.

New Technology for Teaching Space Facilities Assistants (TSFAs)

Customer Operations People

After carrying out a successful trial the TSFAs have now been issued with tablet computers to enable them to carry out their role more effectively. They are continuing to find new ways they can use the tablets on top of testing equipment in the lecture theatres including completing audits and checking job requests and emails on the go.

Competitor Visits for Online Ordering Facility

Customer Operations Finance

The Print & Copy Bureau (PCB) has visited printing departments at the universities of Sheffield, York and Loughborough recently in order to look at their online ordering facilities. A selection process for the software has now been completed but the visits highlighted a number of other opportunities for PCB.

Hockey Pitch Project

Customer

A £600,000 project to replace Hockey Pitch 1 at Weetwood is underway. Tenders are due to go out later this month: work is set to start on the site in June and be completed in September.

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