

fd matters *extra*

Commercial Services

News from March 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

I hope you all had an enjoyable Easter and, recognising that we don't completely close down, thank you to those staff who worked over the holidays to maintain our services for our customers, which is valued highly.

We've had an extremely busy second term and have recorded some of our busiest transactions to date. This includes February being the busiest ever month for number of users of the gym at The Edge (45,211) plus we have recorded the most number of deliveries in a single day by Deli(very). The Lecture Capture installation is having a significant impact on campus and Facility Support Services have to date recorded 16,500 lectures which have had 230,000 individual views. As a team we've managed this volume **efficiently and continued to operate a smooth running service** ensuring an excellent customer experience is maintained.

All of this could not be achieved without the **teamwork and participation of all staff** which is embedded across Commercial Services and has now been recognised at the UK Employee Experience awards. The two awards are fantastic recognition and we should all be extremely proud of the achievement. You will also find attached our quarterly performance reports for services. If you have any questions about them please do let us know.

Financial Update

Finance

The GFAL team had a busy February and although the current position is a deficit for the year (before refurbishment/investment costs) of £127,000 this is a better than forecast position by £42,000 and we expect this to move back towards surplus by year end. Sales continue to be excellent - and are performing significantly better than last year because of the phasing of income. In SPA the month finished with us in surplus so far for the year by £30,000 which was approximately £10k better than expected. Membership and non-membership sales and income are broadly in line with our targets and although we have had some variances

across some accounts most of these are timing or delayed invoices!

FSS is managing its budget very tightly. The cost for the year so far is £610,976 only £6,581 different from the forecast. In PCB the total Income is higher than latest forecast by £43,000. This is mainly due to internalsales but it is expected that overall for the year these will be in line with full year forecasted income and this is just due to profiling/timing issues.

Against
Forecast

GFAL
42K
up

SPA
10K
up

PCB
43K
up

Health & Safety Update

Customer Operations People

Our training programme is continuing across Commercial Services:

- Delivery drivers in GFAL are completing driver awareness courses led by Leeds City Council.
- Short tool box talks for using step ladders safely for light work have been completed by staff in GFAL and SPA.
- Changes are being made to Manual Handling training to reflect the work we do across Commercial Services.

If you have any queries please contact Claire Copley on ext. 35352.

Two Awards For Commercial Services!

Operations People

Commercial Services has won two awards at the recent UK Employee Experience Awards.

Last month staff from across the service travelled to London to present to judging panels along with teams from companies such as British Gas, Virgin Money and Barclaycard. Our team received excellent feedback following the presentation praising the way 'staff had been at the heart of the change' and the approach of 'empowering staff throughout the organisation to lead

and contribute to the change'. The team went on to win two silver awards in the Business Transformational Change and Delivering Customer Experience categories.

Winning such awards is fantastic news for Commercial Services and having our efforts recognised by industry practitioners is a real credit to the work our teams have done.

You can read more about the awards at commercialservices.leeds.ac.uk



Suppliers Exhibition

Customer **Operations**

Teams from right across Commercial Services came together to deliver another successful University Suppliers Fair. The event is a great example of the teamwork needed to make these large scale conference events possible.

From the Conference Events Management team liaising with the bookings team at The Edge to secure the venue and logistics, to the team in PCB creating the promotional guides, invites and posters, to the Post Room team delivering the invites to every

Deli(very) Menu Evolves

Customer **Operations**

At the heart of the Deli(very) teams' success has been their commitment to refreshing the menu and constantly innovating the offer.

Using feedback from customers and through competitor analysis the team have recently revised the entire menu adding new items such as homemade quiche, sushi platters, increased vegan offers and a refresh of the popular Taste of Yorkshire and Totally Veggie menus.

In addition, the team have created two delicious new seasonal menus for the spring/summer season which we are sure will be extremely popular.

The new mouth-watering additions include Crispy Salmon Bites in a Sesame & Coriander Crust, Mini Sausage & Onion Toad in the Hole and Farfalle Pasta Salad with Tomato, Olives, Capers and Basil.



Both menus will be launched on the 20th April. Visit the GFAL Deli(very) site for more details.

gfal.leeds.ac.uk/delivered-food

staff member across campus, to the GFAL team who delivered the delicious catering on the day and the FSS team for assisting with Porters. It was a real Commercial Services team effort.

Over 50 suppliers exhibited at the event including our own services of MeetinLeeds, The Edge and Deli(very) and with hundreds of staff attending the event, it was a fantastic event to showcase to the University what we can do.

Community Sport

Customer **Operations**



SPA have been involved with two school sport tournaments recently aimed at promoting physical activity to local schools and provide them with the opportunity to use our fantastic facilities.

Gryphons Cup

Over 100 students from schools across Yorkshire took part in the annual swimming gala run by SPA and the University Swim Club.

Quick Stix Hockey

Sports Park Weetwood hosted over 240 primary school children in a Quick Stix hockey tournament organised by the University hockey clubs and partners from across the city.

Both events are an excellent example of how we can make a difference in the local community.

New Process for PCB

Operations

A new process for producing University of Leeds letter headed paper has been introduced at PCB.

Orders can now be completed within 5 days, rather than the previous 10 days. Costs have also been reduced and the new arrangement has reduced wastage by up to 45% compared to the old method of using an external supplier.

Café Nero in the Laidlaw

Operations **Customer**

Café Nero are launching their first ever university outlet on our campus and GFAL are delighted to be in partnership with the team to bring their successful brand to the University of Leeds.

Staff from GFAL have been working to bring a high street café brand on campus to complement the overall café offer and the new Laidlaw Library building was the perfect opportunity.

The new café will be set at the front of the new Laidlaw Library on Woodhouse Lane and is currently being fitted out for the opening in May.

Nero are working on a number of promotions in the lead up to the opening, including offering free coffees to staff and students and GFAL will be helping them to promote this.

Healthy Week Wrap Up

Finance **Customer**

Teams across Commercial Services once again helped to deliver a successful University-wide Healthy Week campaign.

At The Edge more than 130 7-day memberships were sold as part of the week and 22 gym visits for £1 were sold. In GFAL 1,612 healthy promotions were sold.

130
7 days
for £7

1612
healthy
promos

Two New Café Innovations

Operations **Customer**

GFAL are working on two exciting opportunities to launch new cafés.

The team are working with a high street retail designer to create two new outlets for 2016/17. The first on level 9 of the Worlsey Building will centre around healthy products such as premium salads, juices and quality coffee. Further talks are also being planned for the feasibility of refurbishing Café 7.

The second project is in the front of the Edward Boyle Library as part of the £26M refurbishment. Plans for the design are in the early stages but it's hoped that there will be an opportunity to extend the café to open up outside onto the concourse, creating a very visible focal point on the centre of campus.

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