

fd matters *extra*

Commercial Services

December 2013

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 monthly newsletter which is intended to provide a regular update to all staff on relevant news on our business.

We would welcome feedback on the articles that are contained in each newsletter and in particular if you would like more information on a specific topic we are asking managers to let us know and will ensure that this is circulated to you. This first newsletter is being distributed just before our Christmas break after a very busy first term and I wanted to take this opportunity to thank you for all your fantastic work in 2013 and wish you a relaxing and enjoyable break.

Financial Update

Finance

Our Sales and Marketing and Conference teams have done a fantastic job in successfully winning a bid to bring the national Teach First's residential training event worth £5.5m to the city in 2014 and 2015. The team have been working with the events staff from Leeds Metropolitan for almost two years in order to secure the huge event which will use 230 bedrooms at the University and 75 teaching rooms next summer. Having 2500 additional conference users on campus will also bring a significant business boost at the end of the financial year to catering and PCB and will raise the profile of Leeds as a destination for large national scale events. Great news!

After the first 4 months of trading this financial year, our catering sales are very slightly down against our budget but the positive news is that the gross profit for the year to date is 62.9%, which compares with last year's 59.0%. This means that although we have sold a little less this year we are making more profit from each sale and therefore our bottom line is better. We have achieved this by reviewing our product offer, stopping the sale of poor GP items and replacing with our 'stars' and updated our point of sale layouts. Thank you to all the staff who have made this possible – let's hope we can keep it up!

Sport & Physical Activity (SPA) sales are doing well at £752k to date but student memberships are slightly down against budget. It's going to be a challenging year for sports sales, because we had fewer first years last year, so we have fewer second years to sell to this year – we estimate this might mean we have to try and sell 200 more memberships than originally planned between now and the end of the year.

The Print & Copy Bureau (PCB) has had a really very busy start to the year and sold over £32k more print and copy than we forecast.

Fantastic work from the team.

New Strategy for Teaching Technology Support

People

A staff working group has been meeting over the past few months in the Teaching Technology Support/Facilities team to discuss various issues including communication, systems and process, teamwork and staff morale.

Work is currently taking place on developing a new mission statement and strategy for the service alongside discussions around the culture and values of the team.

Customer Surveys

Customer

Our annual customer surveys for all services are to be run at the end of January and beginning of February. This year they are to be extended to look to cover PCB and Teaching Technology Support/Facilities.

The results of these surveys are 'gold' measures of our performance and get reported to the University via our scorecard.

New Uniform for SPA

People

New uniform has been ordered for SPA staff, Kukri is the chosen supplier in line with Sports Clubs. Anticipated delivery is January 2014.

Deli(very) Launches

Customer Operations

Our delivered services in catering bring in nearly £1m. But we know departments across the University spend £250,000 on external caterers. We want to win that business back! To do this, on 25th November we re-launched the service with a new online ordering system, new menus and a new look!

This is an important initiative for the catering team and we will keep you to date on how we do clawing back that £¼ million!

Online Lectures

Customer Operations

The Teaching Technology Support team is starting the process of managing a £2 million investment in over 200 Central Teaching Spaces starting in April 2013.

All lectures will be recorded and accessible to students for review after the lecture has taken place. This technology will be available from September 2014. Every single room has to be specifically surveyed and a detailed specification produced before it goes to tender in January 2014. Phew!

Spotlight Finals

People

At the time of going to print we are about to have the finale of the 2013 staff recognition awards as we hold the Spotlight Finals.

The new Vice Chancellor kindly agreed to attend to present the awards; having Sir Alan Langlands in person at the event gives us the chance to showcase our staff, the services we run and the work that we do to the new Vice Chancellor.

A review of the Spotlight awards is also planned in the New Year led by the People Working Group and there will be more news about this and the results of the awards ceremony in the next edition.

New Cleaning Contractor

Operations

A new cleaning contractor has been chosen for the sports facilities. The new company, Bulloughs, will start on site in January and their contract will include overnight cleaning in all of the Edge facilities.

New Sport Strategy

People Customer

A new sports strategy for the University is in the final approval stages.

This strategy is a partnership document between LUU and the University and will set the strategic framework for the development of sport over the next 5 years.

Staff briefing sessions on the new strategy are to be arranged early in the New Year and an exciting facilities development plan is being produced alongside it to enable us to continue to improve our sporting offer.

Overnight Printing

Operations

Trials to enable jobs to be printed automatically overnight have been successful in PCB.

This process is now being used to print a number of jobs, enabling urgent jobs to be delivered overnight and to make most efficient use of the equipment and staff time we have.

THANK YOU! Commercial Services has accomplished some fantastic things in 2013. Here are some of the amazing things you and your teams have helped us achieve...

MORE THAN 1 MILLION VISITS TO SPORTS FACILITIES **25,200** enquiries to **PRINT & COPY BUREAU**

16,500 members of the **EDGE**

100,000 class visits
280,000 gym visits
102,000 swims

OVER 2,000 CONFERENCE SALES ENQUIRIES

100,000 conference & event participants at **1,400** EVENTS

221,003 DELIVERED CATERING CUSTOMERS **1,333,385** CATERING TRANSACTIONS THROUGH THE TILLS

Our Values



Show You Care



Share a Smile



Know Your Stuff



Go the Extra Mile