Welcome

Welcome to a bumper update for January sharing news from our Commercial Services Away Day. This was the first time we have tried to bring well over 100 staff all together in one place. It is difficult to achieve this – there’s never a good time of year! This event was developed by colleagues across all the services, specifically because we want to create a positive and friendly environment where staff are known to each other. We also wanted to have some fun at the start of the New Year. Thanks for the great feedback - you have said that it was enjoyable and 97% have said you would recommend it to a colleague! So, we’re planning another event. Watch this space.

I would also like to draw your attention to the highlights of 2014 which attendees at the Away Day contributed. We want to celebrate the amazing achievements of our teams and do something we’re not good at… being loud and proud about what our fantastic staff have achieved, or as we say in our culture statement – being open about our achievements and discussing them widely. You will see these around the Services in larger format over the coming weeks.

Thank you for your on-going enthusiasm and commitment to making sure we are delivering a really excellent service to our University community.

Stewart Ross
Head of Commercial Services

Financial Update

We are half way through the year and things are largely on track across the services. Catering sales are very strong but we have to focus on maintaining control of our costs to translate this into a surplus. SPA is performing well but continues to strive to reach challenging membership targets and Print & Copy Bureau (PCB) and Facilities Support Services (FSS) are on track against their budgets.

- In Catering our deficit for the year is £31,000 – we had anticipated we would be in (a small) surplus at this time in our financial cycle. The main reason for this slight shift is higher staff costs than anticipated – sickness, cover for long term absences etc has increased our costs by c£25,000 more than plan. Sales remain buoyant though at £2,548,000, which is £284,000 up against last year (!) so we are confident we can get back on track.
- The total income in PCB is lower than forecast by £59,000 – however we are still on target to achieve the full year forecasted income as this is due to profiling/timing issues of business coming in at a slightly different time than expected.
- SPA has a small surplus for the year of £50,000 which is less than we had planned – this is largely due to the overall membership performance. We are doing well in membership sales – better than last year – but our targets are big and stretching!
- Finally the FSS team continue to manage their budgets in line with targets - minimal variances to report!

Get Involved in Commercial Services Groups

At the Commercial Services Away Day we discussed opportunities that are available for staff to get more involved across the business in many ways, some of which might not necessarily be directly related to their job role.

For example, we have a Sustainability Group, a People Working Group, a Fundraising Group and a Customer First Group to name a few.

These are great ways for staff to have a greater say in how the business operates and to increase their personal development.

A full list of the groups is available online – take a look and if you’re interested in getting involved, contact the group leader. commercialservices.leeds.ac.uk/project-groups/

Official Charities of the FD

The Facilities Directorate has come together to support one local and one national charity.

Staff across the FD were asked to nominate potential charities and the two with the most votes were Martin House Hospice (local) and Macmillan Cancer Support (national).

Martin House Hospice is a local charity that provides family led care for children with life shortening conditions. Macmillan Cancer Support is one of the largest British charities and provides specialist health care, information and financial support to people affected by cancer.

If you would like to join the fundraising team to help organise events, or if you have an idea on how we can raise money for these great charities, then please contact:

Lisa Wood - Email: L.wood@adm.leeds.ac.uk, Tel: 0113-343-6100
Helen McDonald - Email: h.s.mcdonald@leeds.ac.uk, Tel: 0113 343 5080
Central Teaching Space Refurbishment

Operations Customer

All of the works associated with Facilities Support Services’ (FSS) 2014 refurbishment project have now been completed with the installation of new upholstery on all seating within Conference Auditorium LT 1. An induction loop has also been installed to provide assistance to those who are hard of hearing.

2015 projects are now under way with surveys currently taking place in a number of locations including Emmanuel Church, English and Worsley. FSS have applied for funding for the refurbishment of 39 Central Teaching Space (CTS) rooms at a cost of £1m.

Random Acts of Kindness

Customer

Early morning customers to The Edge were treated to a free breakfast from Great Food at Leeds in December - a joint initiative between Sport & Physical Activity (SPA) and Great Food at Leeds (GFAL).

The ‘Random Act of Kindness’ project is aimed at promoting a feeling of goodwill amongst our customers and in turn increasing their loyalty.

Our Training Reports

People Operations

Following on from the Performance Update that featured alongside the December FD Matters Extra, we thought it would be useful to provide a little more information on how the training figures are derived.

Each year a training plan for Commercial Services is produced; this plan details training that has been approved through SRDS, health & safety training, as well as cross service training initiatives, such as the Customer Service training that many of you have attended. This training is recorded by the HR team but it doesn’t include local in-house training, for example inductions.

The number of hours for each service shown in the update therefore is only the training that has been reported to HR against the Commercial Services training plan.

Customer Satisfaction Surveys Launched

Customer

The annual Customer Satisfaction Surveys for Commercial Services are being conducted for two weeks from the 26th January.

Changes for this year include a separate survey for our Meal Plan customers and further questions around the value for money of sports provision at the University.

We will report on the findings of the surveys in a future edition of FD Extra.

Printing Customers Increase

Finance Customer

The number of customers using the Print & Copy Bureau’s ‘Walk-Up’ printing facility in the Roger Stevens Building increased by 25% in December compared to the same period last year. Turnover was also increased.

Edge Visits Up

Finance Operations

The Edge has had its busiest ever use during holidays: 2,135 visits over a 10 day period. 158 more than the same period the previous year. A big thank you to all the staff who were involved in keeping The Edge open over the Christmas break!

Fairtrade Status

Operations

The University has been re-accredited with Fairtrade status thanks to the efforts of the catering and conferencing team who help put together the submission each year.

The University of Leeds has held Fairtrade University status since 2005 which reflects our commitment to promoting and supporting the project.

We’re proud that once again we have been influential in being awarded this accreditation by the Fairtrade Foundation.

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

People

Show You Care

Operations

Know Your Stuff

Finance

Share a Smile

Customer

Go the Extra Mile
2014 has been a fantastic year for Commercial Services with so much to celebrate and be proud of.

Thank you to everyone who has made these many achievements possible!

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COMMERCIAL SERVICES AWAY DAY

Chatting with colleagues
Sharing our successes
Mark!
Attractive, Pad!
Kim Kardashian cake?!
The Generation Game
Happy participants
Wrapping up
Jo!
Bake Off chefs hats
The host..
The big sell..(
John & Geoff
The Away Day Winners!
Judging the Bake Off
Tour De France cakes
John's table cloth pull
Yet another TDF cake..
Blind baking
Truth or lie, Julie?
Jonathan's cake..
John!