Welcome

As I write term is coming to an end and Easter fast approaches. As some of the stories show we have had another very busy term with demand increasing and yet I know, from my visits around the services this last month, we have remained focused on delivering that excellent service despite being busier and busier. All this hard work undertaken by staff is much appreciated and making a real difference! Thank you.

This month’s newsletter has a few additional supplements. We have included our one page service updates which includes four of the many measures used by the services to assess performance. There is also another useful health and safety update from Claire, Geoff and Cheryl. We got great feedback about this last time it was circulated so please do shout if you have questions or comments about this or anything else you read this month.

Finance update

Finance

This month we thought it might be interesting for colleagues to hear how we are doing on our income targets and explain the reasons for any variances.

Our total income for all the services combined to the end of February is £7,877,000 this is 7% up on last year at this time. Great news! As always the high level figures don’t tell the story locally in each service area. For example in Sport & Physical Activity we are £98k worse than our forecast but the majority of this is timing in receiving income rather than poorer sales. Great Food at Leeds are £83k better than their target reflecting the stronger sales across all our activities. Print & Copy Bureau has a favourable income variance of £1.3k but the Mailroom is £8.1k worse than plan - again just a timing issue which will correct itself as we go through the rest of the year. Both Facilities Support Services and Cleaning Services are c£10k better in the income they have received this is due to higher than average booked staff time from customers especially conferencing and events. Thanks to all the teams that contribute to achieving our tough financial targets. All the hard work is making a real difference.

PCB refurbishment plans

Investment is being made in Print and Copy Bureau this summer to create a bright and vibrant new space for customers and staff.

The additional space will include an area for selling stationery; service points for id-cards, collections, general enquiries and new orders; and common work areas for students to administer and manage their orders.

The refurbishment will vastly improve the appearance of the area, providing an enhanced customer experience. The work is due to commence in July 2016.

Events team offer conference websites

MEETinLEEDS have developed four conference websites on behalf of internal colleagues at the University. These stand-alone websites enable conference organisers to inform delegates and provide online conference bookings. All four conferences will be coming to campus this summer and will see us welcoming over 1000 delegates for these events alone.

Creating and managing these websites, as well as app creation and abstract management, is one of the developments offered in addition to our event management package.

The delegate and organiser experience, throughout all stages of an event booking, is key to the success. We will be managing the pre-conference communication through these websites, and so will be significantly involved in the delegates experience before they arrive, as well as on site.

Technology is playing a larger role in events, and by informing our clients of how we can support their conferencing needs we can stay ahead of the competition.

Staff Reviews

We are coming up to the important time of the year when staff review and development (SRDS) meetings are held. To ensure we get the very best from these meetings further refresher training for reviewers is being planned over March and April. Please keep an eye out for these if you conduct reviews, and for those interested in what to expect please take some time to visit: http://bit.ly/UOL_SRDS
GFAL up for two awards

Great Food at Leeds has been shortlisted in two categories this year at the prestigious TUCO (The University Caterers Organisation) Awards.

Simon Wood and Lisa Hall will be in the Chef’s Challenge, where they will cook a three-course meal from a list of ingredients presented to them, with just one hour to devise a menu suitable for fine dining.

GFAL have also been shortlisted for the TUCO Innovations Award for Marketing, for the positive impact that the re-launch of the catering loyalty card, Refresh, had on the business. The award ceremony takes place on Tuesday 22nd March at the University of Warwick. Fingers crossed!

GFAL transactions up

Till transactions for the month across Great Food at Leeds coffee bars and the Refectory are up compared to last year’s figures.

Refectory transactions for the month are 323,000 – 24% up against last year. This is due to the recent refurbishment of the Refectory and the new food concepts that the team has put together, all of which has helped fuel this amazing increase.

Coffee bar transactions also increased by 11% to 388,000. The teams have been focusing on upselling and promoting meal deals, which has also led to an increase in spend per head.

Refectory transactions ▲24%

Coffee Bar transactions ▲11%

Gym visits up

The gym at The Edge is one of the busiest facilities in the country, especially in term time, and those visits have increased further following the Fitness Suite extension in October 2014. The updated equipment is even better suited to the demands of our customers, which has led to an increase in their visit frequency.

Class visits are down slightly due to the fewer classes we’ve had throughout the year, mainly due to turnover of instructors and unavoidable class cancellations. As a result, we’ve had high demand for our classes and occupancy has been higher. The class programme consistently operates at one of the highest levels of occupancy in the county – with 85%+ in term time, across 155 classes per week. Work is already underway to increase our number of classes.

Gym visits up ▲8%

Class occupancy up ▲4%

Sport Relief

The Edge played its part in raising money for Sport Relief on Friday 18th March by organising a Campus Mile, where customers of all running abilities were invited to join Edge staff in completing a one mile route around the university campus. Runs took place on the hour, every hour between 9am and 5pm, with large numbers of university staff and students getting involved and making generous donations. In total £230.97 was raised for the charity, which will go towards numerous good causes in both the UK and around the world.

Mystery Shopping

We use mystery shopping to inform us where our processes are working well and where they need some improvement. They don’t measure the satisfaction of the shopper, but tell us whether the details of their experience are as we would expect. For example, are our prices communicated clearly; is food at the right temperature; is our phone answering clear and professional; are correct responses to enquiries made?

Mystery shopping is a continuous process, which allows us to be proactive in making changes to our processes, or by communicating with our colleagues to benefit the customer, rather than reacting to customer satisfaction scores. PCB are just starting out on this process and Cleaning Services use internal quality audits to measure processes (you can read more about this in the next story).

Here are our latest mystery shopping scores to date:

The Edge 94%

Sports Park Weetwood 80.5%

Membership Enquiry 78%

Cafes 90.5%

The Refectory and Hugo 95.7%

Conferencing 70%

Cleaning Services audits

Operations

More checks are being done than ever before as part of Cleaning Services’ Internal Quality Audits. 211 checks have been carried out in the last three months, which allows Cleaning Services to manage and measure cleaning processes at the University. The system is currently paper based, but will move to a new electronic method from April.
Pint of Beer Ends in Tragedy
A bar and its owner have been fined £25,000 for serving a glass of caustic soda instead of beer to a customer.
David Caminal had to have his oesophagus removed after swallowing the drink at The New Conservatory in Leeds. Leeds Magistrates Court heard the liquid served by a staff member looked like a pale ale but was in fact beer line cleaner. The bartender who served it did not know the line was being cleaned at the time, as the liquid which came out of the pump was a similar colour to the beer. An investigation revealed a new member of staff had inadvertently turned the beer badge on the pump to face customers prior to the drink being served, not realising turning it the other way indicated it was unavailable. The company and Mr Bird, were also ordered to pay costs of almost £18,000 (BBC News Jan 2016).

Lesson: Are you happy that you understand how to use chemical safely without putting others at risk.

Local Printing Firm- Employee Thumb Severed
A Leeds printing company has been fined after an employee had the end of thumb severed his when it was drawn into an unguarded running nip between the rollers of a gluing machine.
During a gluing process, he noticed a problem and reached over one of the other rollers to deal with it, as he did this his left thumb was pulled into the in-running nip and the pad of the thumb and part of the bone was torn or sheared off. The Lettershop Ltd., of Whitehall Park, Whitehall Road, Leeds, was fined £18,000 £9516 in costs (HSE eBulletin service Weekly Digest Bulletin August 2015).

Lessons: An action plan to put right the guarding issues had been drawn up, but most of the work was still outstanding. Do you close out your actions promptly?

Training was more informal leading to unsafe practices and employees had not been provided with adequate instructions. Have training requirements been considered?

Have you provided written instructions for high risk machinery/equipment and activities?

Lesson: Are you cleaning up spills properly, is the floor around you clean and dry, are wearing sensible shoes with a good grip.

Slips, Trips and Falls Account for Nearly Half of Food Industry Injuries
Research has revealed that slips trips and falls at the same level account for the majority (44%) of major injuries in the food industry over the last four years. The other main causes of major injury include handling, lifting and carrying (13%) falls from heights (10%) and contact with moving machinery (9%) (November 2015 The Institute of Food Safety Integrity and Protection).

Lesson: Are you happy that you understand how to use chemical safely without putting others at risk.
Child Found Unconscious at Bottom of Pool
Two Scottish councils were fined in August 2015, after an 11-year-old pupil attending Stonehaven Open Air Pool was recovered unconscious from the bottom of the pool by a member of the public.
CPR was successfully administered by lifeguards and the pupil has since made a full recovery. The investigation found issues with staffing levels and lifeguard positioning at the pool, and the effective management of educational excursions at the school. Aberdeen City Council was fined £9000 while Aberdeenshire Council was fined £4000 (HSE eBulletin service Weekly Digest Bulletin August 2015).

Lesson: Groups in pools must be adequately managed, swimming ability requested and where necessary a review of lifeguarding. The CPR skills of the lifeguards saved this boy’s life, attending training and ensuring your skills are up to date is vital.

Gym Chain Fined After Swimmers Hospitalised
David Lloyd Leisure has been fined £70,000 and ordered to pay costs of £60,000 after Environmental Health Officers (EHO’s) investigation found five people using a swimming pool in one of its centres were exposed to a noxious gas.
Staff at the David Lloyd club in Ipswich, were attempting to restart pumps when a substance was released into the pool. David Lloyd Leisure Ltd stated it had fallen short of its usual high standards and conducted an internal review immediately (EHN Tom Wall19/08/2015).

Lesson: The judge said staff appeared to have failed to evacuate the pool of customers quickly enough once they realised what was happening. Early evacuation is a significant action and can prevent injuries. Are you satisfied that you know the EAP and when to trigger an event?

Health and Safety Myth Busters
Health and Safety gets the blame a lot of times for stopping activities which isn’t the real reason, as part of a campaign to address this HSE have put together a “Myth Busters” panel. The below is from http://www.hse.gov.uk/myth/

Myth 1: Golf club won’t put Committee meeting minutes on to a notice board due to health and safety
Verdict: There are no conceivable health and safety reasons for not displaying documents such as minutes of a meeting on a notice board. It is totally mystifying that someone should suggest this.

Myth 2: HR Manager for an office based company refuses to buy weights for a gym
Verdict: H&S law does not stop use of weights in a workplace gym. The management should clarify why they didn’t want them. It is particularly sad that provision of facilities which should improve the health and well-being of staff is being marred on “elf n safety” grounds!

Myth 3: Child refused entry to swimming pool for wearing incorrect swimwear
Child refused entry to a swimming pool for health and safety reasons. Unacceptable swimwear cited by leisure centre as reason why child could not swim in pool.
Verdict: There is no health and safety legislation which specifies that particular swimwear must be worn. The pool management are right to exercise judgment about what is/is not suitable for swimming but it would be helpful to explain this properly in this case.

Myth 4: Gym manager queried customer’s complaint on gym users topping up personal water bottles from cooler instead of using the disposable cone cups provided. The customer stated that this was against health and safety regulations as germs could be spread this way.
Verdict: It is important for gym users to keep hydrated and there are no health and safety reasons why they cannot do so using their own bottles rather than the paper cups provided. Other establishments which do ban gym users from using their own bottles are likely to have other motives for doing so – but it is not a health and safety issue.

Lesson: If construction or maintenance work is going on around your work place it must be segregated off with physical barriers.

Construction Work On-Site?
A construction company has been fined for safety failings which led to a two-year-old boy wandering onto a building site.
On 21 May 2015, a two year old child had gained access to the site and was riding his bike when he fell into a drain, the cover of which had been removed. Fortunately, the child was shaken but not injured. 360 Property Limited was fined a total of £10,000 and the HSE Inspector said “It is absolutely imperative that construction companies adequately secure their construction sites to prevent unauthorised access.

Lesson: If construction or maintenance work is going on around your work place it must be segregated off with physical barriers.
**Food Safety**

**Huddersfield Takeaway fined for “food fraud”**

As part of routine sampling work, an Officer from West Yorkshire Trading Standards visited the Spice Village Spice Village, 68 Sheepbridge Road, Huddersfield. At the time of the inspection, the Officer was told by that the meat in the Balti, was lamb, BUT analysis showed it was actually **beef**, and the ham used for ham pizza was actually turkey and chicken. This meant that the owner had falsely described / were misleading in their food. The owners of Spice Village were each fined £1800 with £120 victim surcharge, and each ordered to pay £739.50 prosecution costs.

**Food Safety Enforcement in Leeds from leeds.gov.uk**

**Takeaway owner prosecuted following closure: evidence of rats, Hygiene Emergency Prohibition served**

Owner of RFC, in Burmantofts, was fined £750 and ordered to pay costs of £1,567 and a £70 victim surcharge in July 2015. EHOs closed down RFC having issued a Hygiene Emergency Prohibition Notice in October 2014 after they found evidence of rats and various hygiene issues. Leeds magistrates then granted a Hygiene Emergency Prohibition Order to ensure the premises remained closed until concerns about cleanliness and risks to public health had been resolved. The takeaway re-opened once necessary pest control treatment, cleaning and disinfection had been completed to the satisfaction of inspectors.

**Drastic improvements have been made at a Leeds takeaway after safety inspectors took the owner to court for food hygiene failings**

Operator of Royal Fisheries, Royal Park Road, appeared before Leeds magistrates on Monday 8 February following concerns raised by EHOs that the dirty kitchen posed a risk to the public. They found that fridges where uncovered food was kept were dirty and ready to eat food in the fridges were exposed to possible contamination by raw food. They also noted a chopping board awaiting use to prepare food standing in dirty water. Germs could be spread easily throughout the kitchen as surfaces that people often touch – switches and handles – were dirty. This situation was made worse by poor hand washing provisions. The floor was filthy with dirt and a build-up of food debris. The premises has improved and now has a food hygiene rating of four (good). The owner as fined £255, and must pay costs of £1,690 and a victim surcharge of £25.

**Dirty kitchen earns buffet restaurant £5,000 bill**

The operator of a city centre buffet restaurant has been handed a bill of over £5,000 for filthy kitchen conditions. The director of OBM, New York Street, pleaded guilty to five food hygiene offences at Leeds Magistrates’ Court on the 1 February 2016. EHOs officers visited the premises on in June 2015 they discovered dirty and broken equipment including a tin opener caked with food and dirt, potentially contaminating food. The risk of contamination also came from dirty surfaces often touched by staff allowing the possible spread of germs. The situation was compounded with no means for staff to hygienically dry their hands after washing. The director advised magistrates that the issues had been rectified shortly after the inspection. (From YEP online)

**Flintshire County Council successfully prosecuted Saffron Restaurant (Mold) Ltd.**

Following a visit was undertaken as part of an **Allergen Survey**, where the presence of peanuts in takeaway food was being checked. Before ordering a Chicken Tikka Passanda, officers had asked whether the curry contained peanut. They were told it contained almond and coconut. On analysis it was found to contain peanut and no almond. The officers then revisited the premises which revealed that a cheap peanut ingredient was being used instead of expensive almond powder.

Almost 2 million people in the UK suffer from a food allergy, with allergy to peanut being one of the most common food allergies. It can have extremely serious consequences such as anaphylactic shock resulting in death if those suffering from a peanut allergy consume even small amounts of peanut. Around 10 people a year die in the UK from food related allergies.
Commercial and Campus Support Services

Performance Update: August 2015 to January 2016

**People**

Valuing & developing our staff

- Poor performance dealt with effectively
  - 2013: 46%
  - 2015: 53%
- I'd recommend service as great place to work
  - 2013: 65%
  - 2015: 71%
- I feel involved in decisions that affect work area
  - 2013: 57%
  - 2015: 63%

**Finance**

Financial sustainability

- **Total income**
  - Target: £2.86m
  - Actual: £3.06m
  
  Our total income is better than plan by £211,568 and an improvement on last year of £240,928. We continue to drive sales throughout the portfolio, balancing our customer service with profitability.

- **Conference Income**
  - Target: £349k
  - Actual: £430k

  A buoyant September, and November have led to an overall financial YTD increase on forecast of over £80K

**Operations**

Sustainable, effective & efficient organisation

- Mystery Shopping
  - Target: 85%
  - Actual: 78%

We continue to work to improve the mystery shopping scores, areas we are working on include speed of service (by reviewing queuing and staff arrangements) and value for money, by identifying items to offer through our promotions.

**Customer**

Delivering an excellent customer experience

- Total number of transactions (Cafes, Refectory & Deli(very))
  - 2014-2015: 745k
  - 2015-2016: 880k

  An increased number of meal deals on the new food concepts in the Refectory and a focus on upselling and the meal deals in the cafes have led to a significant increase in the number of transactions in these areas. The number of deliveries has also increased significantly, up from last year and our target for this year.

- Total number of people attending conferences & events
  - 2014-2015: 29k
  - 2015-2016: 40k

  The increase in YTD conference visitors is a result of a number of large events taking place due to the increase use of Great Hall as a year round event space. We also welcomed the Leeds International Piano Competition in September (happens once every 3 years) and there were also a number of ‘late’ September conferences.
Commercial and Campus Support Services

Performance Update: August 2015-January 2016

Cleaning Services

People
Valuing & developing our staff

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<thead>
<tr>
<th></th>
<th>2013</th>
<th>2015</th>
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<tbody>
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</table>

Finance
Financial sustainability

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Total Costs</td>
<td>-£1,763,530</td>
<td>-£1,649,859</td>
</tr>
</tbody>
</table>

The majority of our costs are staff and cleaning material related. Close weekly monitoring is being used to ensure we are hitting our target.

Operations
Sustainable, effective & efficient organisation

Waste recycled at source
(Year to date)

<table>
<thead>
<tr>
<th></th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>40%</td>
<td>36%</td>
</tr>
</tbody>
</table>

Unfortunately we are below plan for waste recycled at source however we hope that the new waste management tender will help in assisting us to improve this score.

Customer
Delivering an excellent customer experience

Total number of customer comments
(Year to date)

<table>
<thead>
<tr>
<th>Sentiment</th>
<th>15%</th>
<th>3%</th>
<th>72%</th>
<th>10%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13 positive</td>
<td>3 suggestions</td>
<td>63 requests</td>
<td>9 negatives</td>
</tr>
</tbody>
</table>

We have a new way of recording comments in cleaning and we are monitoring any trends that come through for both positive and negative comments.
Commercial and Campus Support Services

Performance Update: August 2015-January 2016

People
Valuing & developing our staff

<table>
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<th>Poor performance dealt with effectively</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>46%</td>
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</table>

I’d recommend service as great place to work

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<tr>
<th>2013</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>65%</td>
<td>71%</td>
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</table>

I feel involved in decisions that affect work area

<table>
<thead>
<tr>
<th>2013</th>
<th>2015</th>
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<tbody>
<tr>
<td>57%</td>
<td>63%</td>
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</table>

Finance
Financial sustainability

Surplus/Deficit
(Year to date)

<table>
<thead>
<tr>
<th>Plan</th>
<th>Actual</th>
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<tbody>
<tr>
<td>-£318,327</td>
<td>-£304,733</td>
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</tbody>
</table>

We continue to maintain our budget within plan.

Operations
Sustainable, effective & efficient organisation

SLA met or exceeded – Lecture Capture Fault Resolution Time

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>99%</td>
</tr>
</tbody>
</table>

SLA met or exceeded – CTS Fault Resolution Time

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>98%</td>
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</table>

We continue to exceed our Service Level Agreement in relation to fault resolution within Central Teaching Space, including faults related to Lecture Capture which represent a significant % of total faults.

Customer
Delivering an excellent customer experience

Overall satisfaction with CTS Support Service

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td>80%</td>
<td>76%</td>
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Overall satisfaction with Portering Service

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td>80%</td>
<td>99%</td>
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</table>

Low returns early in the year have meant that a small number of ‘average’ responses for the satisfaction with CTS support have lowered the overall score. We hope that this will improve in the forthcoming months.
Commercial and Campus Support Services

Performance Update: August 2015-January 2016

People
Valuing & developing our staff

- Poor performance dealt with effectively
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- I'd recommend service as a great place to work
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  - 2015: 71%

- I feel involved in decisions that affect work area
  - 2013: 57%
  - 2015: 63%

Finance
Financial sustainability

Total Income

- Actual: 140,751
- Target: 140,623
- Actual 2014/15: 141,125

Turnover is to target and similar to last year despite the changes to our customers ordering schedules which can affect our budget forecasts.

Operations
Sustainable, effective & efficient organisation

- % calls answered
  - Target: 98%
  - Actual: 94%

We are slightly down on the % of calls being answered and are working to improve this by reviewing our system and processes in handling calls.

Customer
Delivering an excellent customer experience

Number of student walk up transactions
(Year to date)

- 2014/15: 7,342
- 2015/16: 7,064

Number of student walk up items
(Year to date)

- 2014/15: 204,544
- 2015/16: 217,966

The number of transactions is down compared to 14/15 but the quantity of items purchased has increased by 6%. Whilst there are slightly fewer transactions the customers are actually buying more products.
Commercial and Campus Support Services

Performance Update: August 2015-January 2016

People
Valuing & developing our staff

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Finance
Financial sustainability

Non-membership Income

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>£631,000</td>
<td>£661,674</td>
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</table>

Whilst the graph indicates that income is above target, some of this comes from hosting the top sporting coaches from China which wasn’t included in the plan. The expenditure on this event was similar to the income and the event was therefore cost neutral. This means that if you discount this event, our non-membership income is similar to that of last year.

Operations
Sustainable, effective & efficient organisation

Mystery Shopping
(Average score across all areas)

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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<tbody>
<tr>
<td>85%</td>
<td>78%</td>
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</tbody>
</table>

Telephone mystery shops have brought the average down - calls to Edge reception, and SPA office have scored below 80% and membership enquiry by phone often demonstrates examples of prospect details not being passed back to the sales team.

Email membership enquiry and member visit to the Edge facilities have scored very well, both averaging over 90%.

Customer
Delivering an excellent customer experience

Membership Sales
(Year to date)

<table>
<thead>
<tr>
<th>Target</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td>£1.267m</td>
<td>£1.277m</td>
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</table>

The membership mix demonstrates that although sales such as Edge Club halls memberships are down in numbers compared to last year, the number of Premium, (more expensive) annual memberships bought has increased leading to the above forecast financial result.