

fd matters *extra*

Commercial and Campus Support Services

News from May to June 2016

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.

Welcome



Stewart Ross
Director of Commercial and Campus Support Services

Colleagues reading this will be noticing that we seem to be as busy out of term time as in it! 10 years ago this was different, but there is no doubt we have no quiet time in our services at the University – this is really really important. To be financially sustainable we cannot simply rely on the business and service we provide to Undergraduates 30 weeks of the year. We need to be ensuring the campus has a vibrant atmosphere with conferences, events for our post graduates, researchers, local community and beyond buying and using our services. The fact that these customers keep coming back over the summer is a testament to the performance of our services. This month we have our regular quarterly update as an annex to the newsletter for you. We pick four key measures from each service to share. Do you have a question about them? Want some clarification? Please let us know and we will make sure the appropriate colleague gets in touch to explain more. Thanks for all your hard work over the scorching summer we are bound to have..... I hope that despite the busy time you do get a chance to have a break from work with your families.

Out and About

People

Over May and June, I have had the opportunity to spend time with colleagues from across the service hearing about their work, challenges and successes. These sessions are part of making sure that we are listening to colleagues throughout the Service.

I wanted to say how inspiring it has been to hear about the excellent work being undertaken by so many colleagues. Bernie, Zoe and the team in the Central Production Unit (where most of our sandwiches and café products are made) shared with me their plans for reconfiguring their unit to be more efficient and to enable them to deliver increased range of products for the new 'Pure' Café in Worsley.

Paul Burniston was kind enough to share with me the complexities of the mail delivery process for the 'warren' that is EC stoner (especially when people keep moving offices and buildings and not telling us!); Taff McCauley showed me around Edward Boyle Library – evidencing why it so desperately needs the refurb it is now getting and introducing me to his teams including Jenny Flynn over in Earth and Environment; last but not least I really enjoyed spending time with Micheal Hern, Vic Vasylenko and Ross Little in the Teaching Technology team who shared with me their thoughts and ideas on the potential future service driven by improved technology and remote software.

Thank you for your insight, I am looking forward to hearing and learning more over the coming months.

Triathlon Fever

People Operations

The triathlon fever that hit Leeds in the build up to the World Triathlon Series event wasn't lost on a team of staff from across CCSS, who spent time volunteering at one of the Brownlee Foundation school triathlon days at the John Charles Centre for Sport. Our team worked with colleagues from Leeds Active Schools and the Brownlee Foundation to provide over 500 children, aged 6-12, with their first taste of triathlon. The day's activities catered for children of all abilities. This year, in particular, children with physical and mental disabilities took part from the local specialist inclusion learning centres.

On the same day, the MEETinLEEDS team hosted the British Triathlon organisers for their welcome dinner. Guests included the International Triathlon Union, Leeds City Council, Ironman Wander, UK Sport, and the sponsors Columbia Threadneedle and JLL, as well as other key figures from the BBC and the University.

Linda Haywood, Portfolio Manager for British Triathlon, was impressed: "Staff gave us a warm welcome and the drinks reception was presented warmly by your team. The dinner itself was delicious and presented beautifully, and a number of our international guests commented on this. Service was both efficient and discreet, I could not have hoped for better.

It is our hope that the partnership between The University of Leeds and British Triathlon continues to develop and grow, both in terms of sport and business development."

Theatre-based Performance Management Training

People

Results from the 2015 Facilities Directorate staff survey indicated that staff felt improvements could be made to the way we deal with poor performance. To address this, Commercial and Campus Support Services have been working with drama-based training company Theatre&, to develop and deliver performance management training for 72 leaders across the service.

One of the key aims of this training is to encourage recognition that performance management should be part of day-to-day discussions with teams and staff members.

Attendees have had the opportunity to practice their skills in a neutral environment and also put into practice effective management behaviours and ways of working that support and embed Commercial and Campus Support Services' vision, values and behaviours.

Theatre& are also currently working with Facilities Directorate to deliver the drama-based Equality and Inclusion training, which has been well received by attendees to date.



Charities Away!

People

Since the launch of the new charities at the Team Away Day in January our teams have been upping their game. Getting their trainers on for charity, we are very proud to congratulate Lisa Hall (Head Chef in the Refectory) on completing the Race for Life in honour of our late, and never forgotten, chef Mick Grosvenor, raising £227 for Cancer Research.

Hayley and Susan in the International Medieval Congress team, will also be undertaking the Jane Tomlinson 10K in July on behalf of Yorkshire Air Ambulance & Cancer Research UK – go team! All sponsorships still welcome, and JustGiving pages have been set up, so feel free to get generous!

Ricky Thompson (another member of our chef team) competed in the Harewood Hill Climb soapbox derby. This derby raised money for Martin House, St Gemma's Hospice and Marie Curie. Although not the chosen charities for this year, they are fantastic charities for great causes and all our team involvements are applauded!



Lisa Hall with photo of Mick Grosvenor before racing

Wide format printing machine

Customer Operations

The Print and Copy Bureau (PCB) have invested in a new wide format inkjet printer. Previous machines at PCB have used dye water-based inks and printed to a maximum width of 1 metre. Feedback from customers and research into the options available led the team to acquire one of the latest, state-of-the-art printers on the market.

The newly installed HP Latex 360 printer offers PCB the ability to print wider (up to 1.5m width) on waterproof, scratch resistant substrates on site, while using eco-friendly, latex-based inks.

Examples of some of the products that they can offer are; floor graphics, full window stickers, outdoor banners and light boxes all coupled with a wider material option. If anyone would like to view the capabilities or discuss options, contact Peter Rous on ext. 32467.

New Head of Sport

Operations

We are delighted to confirm that Suzanne Glavin will be joining Commercial and Campus Support Services from September as the University's new Head of Sport.

Suzanne is currently Head of Youth and Education at Sport England and has previously worked in national governing bodies, including time as Director of Development at British Cycling and CEO of a volunteering trust. Suzanne has also worked as a leisure consultant and managed sports facilities in her career, as well as being an ex-international rugby player with coaching experience. She has operated nationally at government level, advising ministers and officials on school's sport policy implementation.

We look forward to Suzanne joining our fantastic team and sharing with us her skills and experiences from her broad sporting background.

Lecture Theatre Redesign Project

Operations

Facilities Support Services are working on exciting plans for a state-of-the-art £2.8m pilot programme to be delivered this summer, that will redesign and refurbish our central teaching space.

The new proposed lecture theatres will transform our current facilities by offering a mix of collaborative teaching and learning space, and at the same time will contribute to the successful delivery of the University's Digital Strategy for student education. The redesign of the lecture theatres will reflect best practice in furniture, equipment and use of digital technology.

The three lecture theatres in this pilot are Dental Lecture Theatre, Worsley Building; Roger Stevens Lecture Theatre 8 and Mechanical Lecture Theatre B, Mechanical Engineering. We have now concluded our consultation phase and work on the lecture theatres has begun.

Find out more about the lecture theatre project at <http://commercialservices.leeds.ac.uk/facilities-support-services/lecture-theatre-redesign/>

Food Miles and CO₂

Operations

To help us to understand the impact of our purchases on the environment we monitor the monthly mileage of the 20 food suppliers with whom we spend the most money. We try to find suppliers close to the University and the average distance for these 20 is 56 miles away.

By knowing the approximate size of their vehicles we can roughly calculate the CO₂ that is produced from these visits. So far this year 87.3 tonnes of CO₂ has been produced. In its lifetime one tree absorbs approximately one tonne of CO₂ emissions so it is really important that we try to buy local!

So far this year...



...has been produced

1 tree absorbs...



...in its lifetime,
so it is important that we try to buy local!

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

We know we're getting it wrong when we:



Say "it's not my job"



Openly criticise colleagues



Sap energy from others



Ignore issues and problems

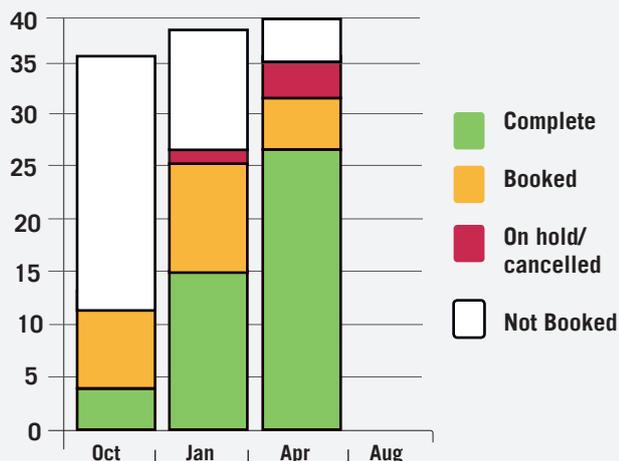
Commercial and Campus Support Services

Performance Update: August 2015 to April 2016

Catering,
Conferencing
& Events

People Valuing & developing our staff

Training Completed



This is training completed against the FD Training Plan. This training plan includes any training that was submitted and approved through the SRDS process and any service wide training.

Finance Financial sustainability

Total Income

Target Actual

4.27m 4.5m

Overall sales in catering up by £36,770 against forecast 3 and better than original budget by £236,018. Coffee bars have been performing exceptionally well £125,808 better than last year and £9,289 better than forecast. Delivered Services sales are £879,256 - £86,015 better than last year and £45,774 better than forecast. Refectory cash sales are £1,622,413 better than last year by £107,958 and £8,086 better than forecast.

Conference Income

Target Actual

294k 483k

A busy August and September conference period has given us a great start to the annual sales target. Storm Jameson is £105.3k better than this time last year, anticipating a further £290k sales through June and July at the Hall and £893k overall. A busy summer ahead!

Operations Sustainable, effective & efficient organisation

Mystery Shopping

Target

Actual

85%

92%

All staff across the catering portfolio work hard to understand and anticipate their customer's needs and to deliver the best customer service. This shows great commitment to the standards and protocols now inculcated across the service.

Customer Delivering an excellent customer experience

Total Number of Transactions

(Cafes, Refectory & Deli(very))

2014-2015

2015-2016

1.2m

1.3m

The withdrawal of minimum spend on chip and pin has improved the number of transactions across the service, with the Refectory experiencing an increase of 20,000 in January. This can also be explained by the cosmetic refurbishment of the refectory and development of new food concepts.

Total number of people attending conferences & events

2014-2015

2015-2016

49k

58k

The number of people attending conferences and events is significantly up on this time last year.



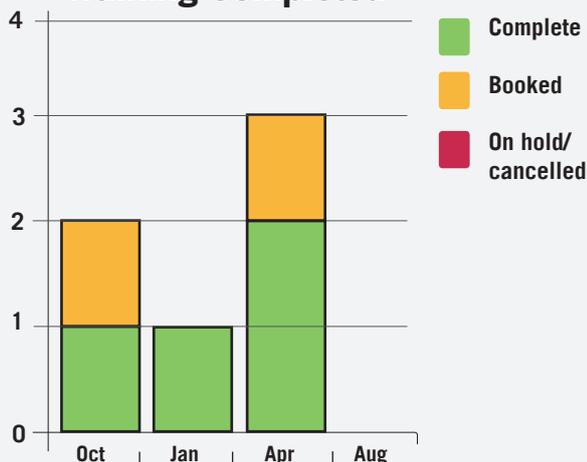
Commercial and Campus Support Services

Performance Update: August 2015-April 2016

Cleaning Services

People Valuing & developing our staff

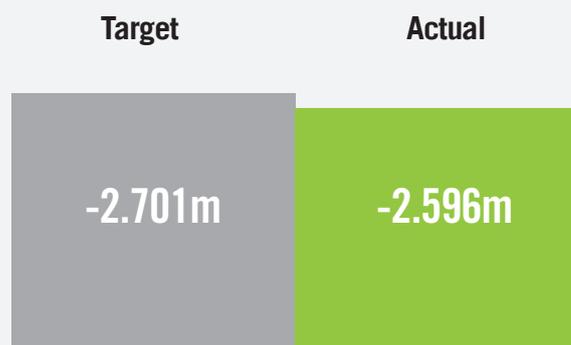
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Finance Financial sustainability

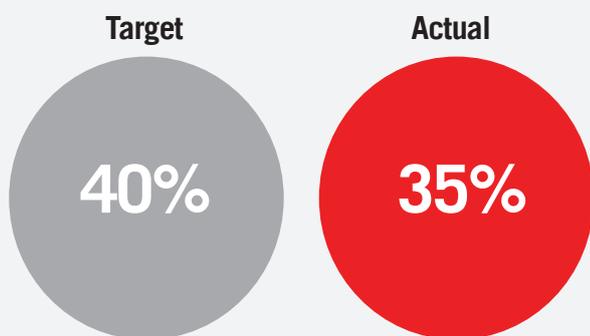
Total Costs



We continue to manage costs within our budget.

Operations Sustainable, effective & efficient organisation

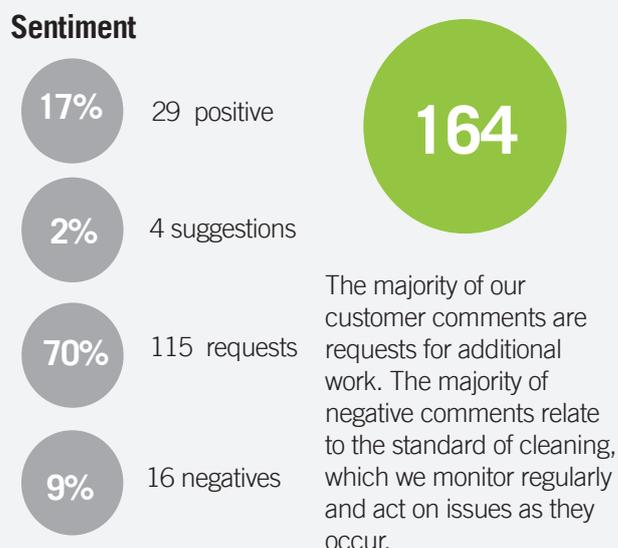
Waste Recycled At Source (Year to date)



We are still a little way off achieving our target. We hope that part of this will be addressed when the new waste management contract starts.

Customer Delivering an excellent customer experience

Total Number of Customer Comments (Year to date)



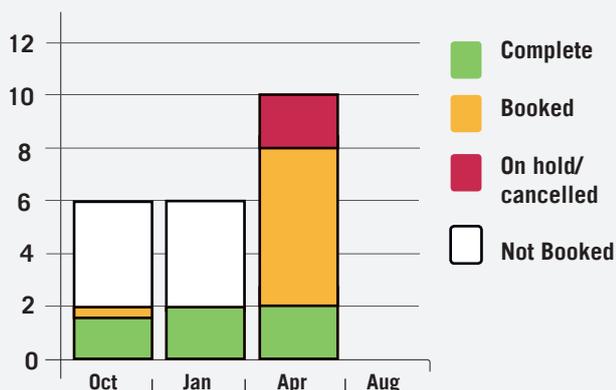
Commercial and Campus Support Services

Facilities
Support
Services

Performance Update: August 2015-April 2016

People Valuing & developing our staff

Training Completed

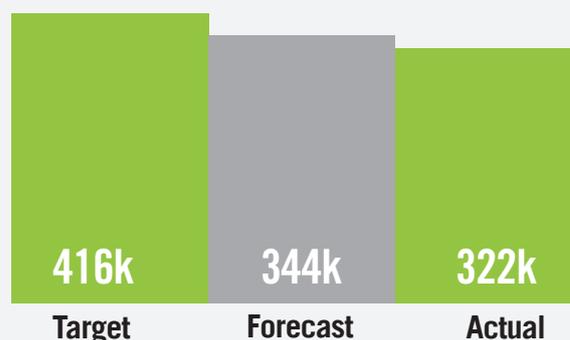


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Finance Financial sustainability

Surplus/Deficit

(Year to date)



We continue to perform within budget and plans are now being formulated to agree some investment in staff office upgrades and equipment.

Operations Sustainable, effective & efficient organisation

SLA Met or Exceeded Lecture Capture Fault Resolution Time



SLA Met or Exceeded CTS Fault Resolution Time



The technical team continue to meet the agreed SLA for fault resolution in CTS and for lecture capture fault resolution. We are having ongoing discussions with the lecture capture service provider to reduce the number of lecture capture faults being experienced.

Customer Delivering an excellent customer experience

Overall Satisfaction With CTS Support Service



Overall Satisfaction With Portering Service



We have no particular concerns relating to the customer measures for this period although the number of surveys returned continues to be low. We continue to work with our colleagues across the FD to improve data collection.

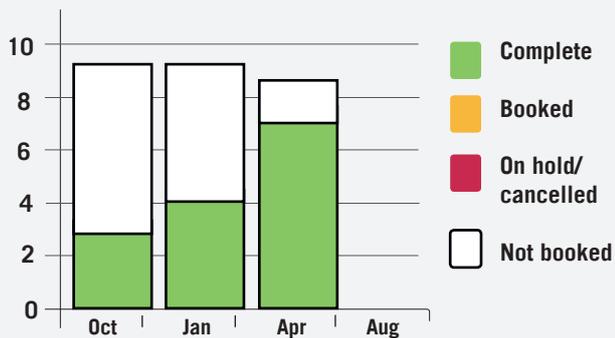
Commercial and Campus Support Services

Performance Update: August 2015-April 2016

Print
& Copy
Bureau

People Valuing & developing our staff

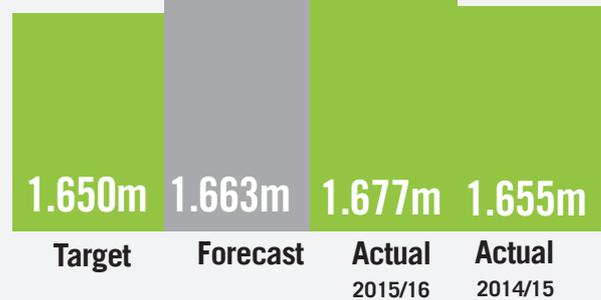
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Finance Financial sustainability

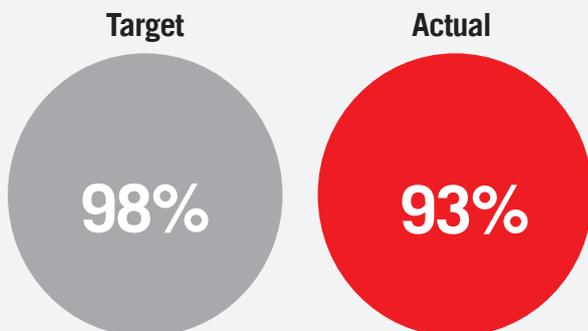
Total Income (Year to date)



Turnover is consistent with 2014/2015 despite changes in the order 'mix'.

Operations Sustainable, effective & efficient organisation

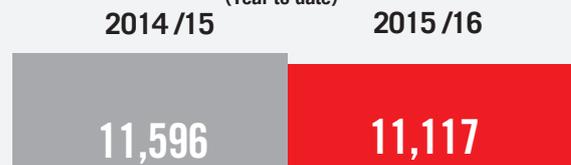
% Calls Answered



Telephones are on a loop system and if staff are not at their desk it moves onto the next person in the loop. This will only be resolved if we have a permanent member of staff dedicated to answering the telephone. In the medium term we are encouraging staff and students to order online, with an assumed reduction in telephone activity.

Customer Delivering an excellent customer experience

Number of Student Walk Up Transactions (Year to date)



Number of Student Walk Up Items (Year to date)



Though the numbers using the service are going down, the actual amount purchased is going up. However, the increased volume is low value and is not always resulting in increased sales.

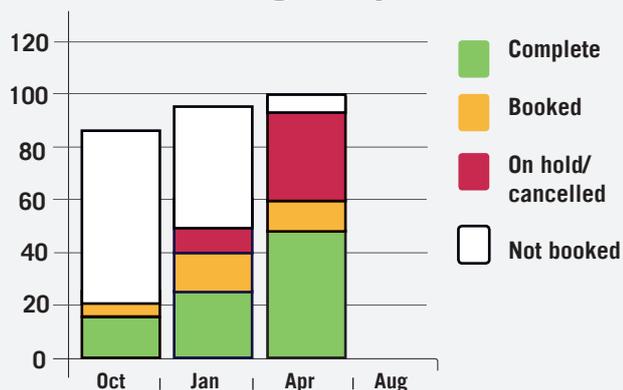
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Performance Update: August 2015-April 2016

Sport & Physical Activity

People Valuing & developing our staff

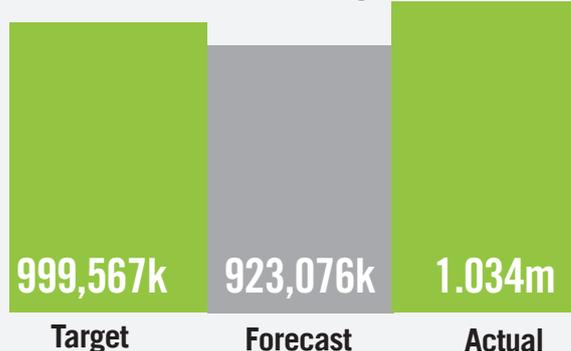
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Finance Financial sustainability

Non-Membership Income



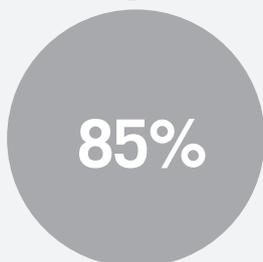
We continue to grow our non-membership income, Personal Training is currently £16.3k above last year and Therapy income is £4k up on last year.

Operations Sustainable, effective & efficient organisation

Mystery Shopping

(Average score across all areas)

Target



Actual

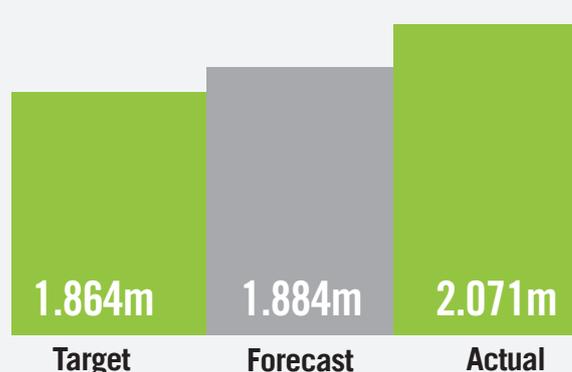


To address the mystery shopping scores the customer experience meeting has been revamped and leaders are now asked to report on their scores and the actions taken, ensuring feedback is given and suggestions for future improvements made.

Customer Delivering an excellent customer experience

Membership Income

(Year to date)



Staff, Alumni and public sales have continued to perform well resulting in a positive variance against budget and forecasts. Students are down against budget mainly due to a reduction in Halls membership upgrade uptake.