

fd matters extra

Commercial and Campus Support Services

News from October to November 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.

SMT Viewpoint



Liz Brittain
Service Manager, Facilities Support Services

After 18 months of planning, consultation and construction it gave me enormous personal satisfaction to finally welcome staff and students into our newly refurbished and state-of-the-art lecture theatres. This puts our University ahead of others as we are the first to re-design our lecture theatres whilst also introducing new technology.

The three refurbished lecture theatres will encourage collaboration and interactivity through group 'pod' furniture and cutting-edge technology to enhance the student experience. Feedback has been very positive so far and the phone has not stopped ringing with other universities very keen to come and have a look!

The project has been a great example of a real team effort with colleagues across the FD contributing to its success, as well as other services including the Staff and Departmental Development Unit, who have provided teaching staff with full training so they can make best use of the new facilities. We will be fully evaluating this project in the coming year with recommendations contributing towards future facilities and opportunities that we can offer our students. Visit campusdevelopments.leeds.ac.uk to see some great photos and videos and just let me know if you would like a guided tour!

Finance update

Finance

This month we'd like to give you an update on the performance of the service against our latest forecast. We are pleased to report that total income is £3.61m compared to a forecast of £3.30m and last year's £3.29m – an 11.8% improvement year on year. A fantastic start to the year!

In more detail:

- SPA - £795k; in line with plan, membership income on target.
- Security - £147k; £4k worse than forecast, but this is a timing variance.

- Cleaning - £31k; £7k worse than forecast, which again is a timing variance.
- PCB & Mailroom - £855k; £236.1k better than forecast due to better than planned external charges (there are corresponding increased costs to support this income). Mailroom £4k better.
- FSS - £63k; slightly ahead of forecast.
- Catering - £1.72m; £55k better than plan with improved cash and function sales including our new PURE café. 8% better than forecast.

Deli(very) sales up

Finance Operations

Thanks to new menus from our chefs, our Deli(very) teams reaching out to new customers and new promotions from the Marketing and Communications team, delivered catering figures have continued to improve.

Deli(very) sales in September increased by 66% compared to the same period last year.

Cumulative sales are £30k better than plan and net profit for the previous two months was up 168%.

With new festive and graduation menus launched this month it's likely to remain busy for the teams in the run up to Christmas. Congratulations to all involved!

Charity update

People Operations

Congratulations everyone for all your fundraising efforts over the past year. You have done a great job and contributed to £11,000 raised for our Facilities Directorate Charities: Yorkshire Air Ambulance and Cancer Research UK.

This money has been raised by numerous events and activities including the Rock the Refectory Gig which raised a whopping £2,274 and was a brilliant night for music enthusiasts. Around 170 people attended the event.

Jacque Beaumont from the Cleaning Services team entered the Preston Pretty Muddy 5k and managed to raise a huge £350 all by herself.

There has also been lots of other great charity work going on with Sally Popplewell going dry during November to raise money for the DR Hadwin Trust and Swimming Instructor Jake Harrison going Sober for October to raise a huge £750 for Macmillan Cancer Support. Lots of staff have also supported Children in Need by doing abseils down buildings, bake sales and lots more.

Nomination forms for our 2017 FD charities are being circulated now so look out for these and make sure you complete yours by 15th December. All nominations will then be shortlisted and you will have the chance to vote for one local and one national charity which we will support from April 2017.



Rock the Refectory



100% Attendance

People Operations

Congratulations to members of the Cleaning Team who have achieved 100% attendance at work for the year from 1 August 2015 to 31 July 2016.

The achievement is one to be proud of along with their continued hard work!



Farewell PC Guy

People

A popular and well-known figure around campus, PC Matthew Guy is leaving his role here at the University as our Police Higher Education Liaison Officer – he will return to the Police Service in a role

within Safer Leeds within the City. We wish him a fond farewell after nearly four successful years and thank him for helping us to keep campus safe!

Fairtrade Christmas Fair 2016

Operations

As Christmas fast approaches, teams within CCSS are finalising their plans for the annual Fairtrade Christmas Fair at Parkinson Court (Tuesday 6th December 2016, 11:00 – 15:30).

There will be a selection of stallholders attending the Fair including Great Food at Leeds who will be there offering raffle tickets, delicious Mulled Wine and festive cakes made by our expert chefs, as well as showcasing the work we do

to contribute to Fairtrade and our commitment to ethically sourced ingredients.

There will also be a guest appearance by the Staff Choir to sing carols and get everybody into the Christmas spirit.

With over 25 stalls offering Fairtrade goods, jewellery, art & crafts and much more, it's a perfect chance to get some Christmas gifts!



Keeping our students safe

Customer Operations

The Security Services team delivered a very successful Operation Walksafe in September. The team gave advice to students regarding personal safety, home security and marking equipment. 380 mobile phones were marked, 6 tablets, and 26 laptops.

Crime prevention advice was given to 3865 non-international students and to 235 international students. 2988 students added Find My Phone and 3483 Security Service emergency cards were handed out. Job well done!

Social Sport

Customer Operations

The Sport & Physical Activity team is working hard to encourage more staff and students to become physically active through a number of social sport initiatives.

to the year, delivering a large number of campus walks on behalf of the University, with the programme already overachieving on participant numbers.

We've had a terrific start to this academic year with many social leagues already running at capacity. The Get Out, Get Active programme has also had a positive start

In addition to this we have been awarded an FA Partnership and have received £5k to focus on the development of women's football.



32
NETBALL
TEAMS



24
11-A-SIDE
FOOTBALL
TEAMS



OVER 70
TEAMS IN
SMALL-SIDED
FOOTBALL
LEAGUES

FD Matters review

Operations

We'd like to know what you think about FD Matters newsletter. Not to be confused with this newsletter, FD Matters is sent out every four months to all staff in the Facilities Directorate.

It's a newsletter purely for staff and we'd like your thoughts on how we can improve it.

Tell us what you think at <https://goo.gl/scVWXD>

Away Day 2017

People Operations

Our Service Away Day will take place on Wednesday 4 January, 10-4pm. It will be another day packed full of celebrations, fun and plenty of delicious food and drink.

You will all have received your personal invite to the event and we'd like as many people as possible to join in on the day, just speak to your manager about attending.

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