

fd matters extra

Commercial and Campus Support Services

November 2017

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.



Dionne Walker
Finance Manager

Management Viewpoint

I work within the Facilities Directorate Finance Team and support Estates, Campus Support and Sustainability. I have worked at the University for 11 years and have been in the FD for the last 3 years.

A lot of time is spent by my colleagues and myself putting together forecasts and plans in line with the University timetable with our last submission being the Quarter One forecast which showed the FD as a whole forecasting to hit plan. Despite that there are some cost pressures in Residential (around utilities) and some income challenges arising from student sports memberships being lower than planned. We believe these pressures can be addressed by a continued careful focus on budgetary control and there will be continued work on these throughout the remainder of the financial year.

Work on our annual IPE planning process has begun and we are currently in our operational/planning phase - updating our 5-year forward forecast to check for any surprises. We need to be confident in this by late January to inform any strategic thinking the FD SMT might want to do in terms of how FD responds to the academic plans in the second phase of the process, where we are expecting to see continued growth in student numbers and research. This means that the whole Finance team will be busy working on this leading up to the Christmas break before enjoying a well-earned rest.

Training and Development Opportunities for FSS Staff

People

Following an internal recruitment exercise, Facilities Support Services identified three members of staff within the service who will be offered the opportunity to further develop their skills and experience. Individuals will work for a period of between 3 to 6 months across the 1st and 2nd-line technical teams. Staff undertaking the secondment into the 1st line technical team will expand the support and knowledge in AV technical faults and checks, and will assist in providing a rapid-response service

to users of teaching spaces. Staff undertaking the secondment in the 2nd line technical support team will complete an accredited training course, a visit to Hertfordshire University to see an award winning science building and assist in the writing and contributing to our future refurbishment specifications. Not only will the staff members benefit from this experience, this is a great opportunity for the service to grow and widen its skill base from within.

Cleaning

Operations Finance

Waste efficiency across the University has improved since new waste labels were implemented in September this year. Not only do the following figures improve our impact on the environment but they also mean that our staff can work more efficiently and our costs for waste collection are lower. The recycling at source rates under the new contract has increased:

49.63%

August – 49.63%

44.38%

September – 44.38%

50.45%

October – 50.45%

MEETinLEEDS Scoop 3 Prestigious Awards

Operations Customer



MEETinLEEDS won three awards at the inaugural Academic Venue Awards at Queen Mary University of London on 22 November. They were awarded for 'Best Accommodation' for Storm Jameson Court, 'Best Accessibility' which showcases the collaborative work MiL does with the Communication Matters and Back Up Trust conferences, and 'Best Residential Venue'.

There were 14 awards in total covering all essential services academic venues offer the events industry. The team were also nominated for 'Best Customer Service' and 'Best Conference Venue'.

Harriet Boatwright, Sales and Marketing Manager for MEETinLEEDS said: "I am so proud of my colleagues in the wider conference service for the excellent work they do every day – the awards are a testament to that! The team would like to thank the other services that work hard behind the scenes to make our events possible – we couldn't have done it without you!"

The Edge Shortlisted for Prestigious Awards

Operations Customer



Congratulations to The Edge team whose hard-work has been recognised once again by being shortlisted for the Regional Gym of the Year (North) and Group Exercise Gym of the Year at the

National Fitness Awards, for the third year running.

The annual event showcases excellence and achievement in gyms throughout the country, and the team were delighted to be announced as Runners Up in the Group Exercise Category.



UNIVERSITY OF LEEDS

November Sales Push for The Edge

Operations Customer Finance

The FD Marketing and Communications Team have been working on some 'quick-win' sales intervention actions to improve performance of sales for Edge student memberships after they were below target for September and October. The team worked quickly to create some digitally led campaigns which included:

- An incentivised halls upgrade campaign
- A price cut promotion to annual student memberships leading up to Black Friday and Cyber Monday
- Tailored messages to members of LUU Sports Clubs through Leeds Sport
- A student sports pass upgrade campaign
- A free Edge class experience promotion to encourage high numbers of new members to try the Edge offer.

Following these, student membership sales increased and overachieved the original November targets. The team will be continuing to work hard to promote memberships throughout December and January with the 12 Days of Fitness, International Student Sport offer, new Staff campaign and members referral promotion being launched soon.



New printers operational in Print and Copy Bureau

Operations Customer Finance People



The new printing devices installed in PCB in early November are now fully operational. The new equipment allows for much faster printing without compromising on quality, so, customers will get the same results with a much quicker turnaround.

Staff at PCB have been trained to carry out repairs, rather than calling out service engineers, to machine faults, thus reducing machine downtime and potentially losing out on work. An open day is being planned for the new year when operators are familiar with the new features.

CCSS Team Away Day

People

Wednesday 3 January – 9am-4pm

Sport and Physical Activity Masterplan

Operations Customer



Following months of consultation with key stakeholders and architects SPA have finalised a facilities masterplan which would provide additional indoor and outdoor facilities for use by

staff, students and the local community.

Suzanne Glavin and Stewart Ross presented the masterplan to University Council on 21 November with a view to gaining capital funding to develop the facilities. The presentation was extremely well received and the next steps are to produce a cost appraisal and timeline for implementation. We will keep you updated on how these exciting plans develop.

GFAL Expertise and Collaboration

Operations Customer



Further developing relationships across the University and with Leeds Teaching Hospitals NHS Trust, Deli(very)'s services were called upon to help showcase unsung heroes of the First World War in an event partnering history with healthcare.

The event, in collaboration with the School of Healthcare

and the Trust saw Deli(very) showcase their expertise and create a new lunch menu inspired by the early 20th Century.

Anthony Lowe, Event Manger said: "It's great when we have the opportunity to collaborate on this scale, so many departments and individuals have been involved in making this event happen and Great Food at Leeds are always proud to do our part to make University events, such as this one, special".

Security Receive Police Commendations

People

Seven members of our Security staff received Police Commanders Commendations at the recent Police Awards Evening on 28 November. The police citation read; "Your exemplary team performance throughout the year demonstrates what is possible when you work together and has made the University campus a better place for the people who live, work and study here".

Malcolm Dawson, Security Services Manager said, "I was proud that our staff received an amazing ovation from fellow police award winners and distinguished guests".



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