

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.



Lynne Cubbon
Business Development
Manager

Management Viewpoint

The importance of setting and reviewing key performance indicators for CCSS is paramount to how we understand where improvements are required across our services. You will have seen the performance updates that come with FD Extra every three months, of which the most current version is attached here. These show important milestones against which we measure our performance and ensure we are delivering the best possible service and are reliant on the data we collect monthly and the feedback we receive from our customers.

We also run our annual customer surveys, for Catering, Sport and Physical Activity, Print and Copy Bureau and our Campus Support Services which includes Cleaning, Security, Mailroom and Facilities Support Services. These are running throughout February and March. Each survey is targeted to certain audiences so if you do receive a request to complete a survey, please do so, as well as encouraging your teams and relevant customers to complete them. The information we receive from the surveys is critical to informing us of our current customer satisfaction, as well as giving strong indications of where we can improve. We use the comments and results to inform our annual improvement projects.

We are hoping to improve on last year's satisfaction scores and will keep you updated on the results through the 'Our Plan, Our Progress' performance updates included in this newsletter.

Deli(very) new menus keep our customers happy!

Customer



Maintaining customer loyalty, meeting financial objectives and finding new ways to offer competitive customer offers forms the basis of the Deli(very) strategic approach. This was evident at this month's food tasting, which had a special focus on the new vegan and international menus, which have been developed specifically to meet customer requests.

30 people, including past and present Deli(very) customers, attended the food tasting session and had the opportunity to sample some of the new dishes from the refreshed menu, together with some exciting new cakes and tray-bakes.

The new menus have been expertly developed by Simon Wood, Head of Food

Development for Great Food at Leeds (GFAL), taking into consideration the feedback received by customers.

Simon said: "Vegan options from Deli(very) have become so popular that we now have a brand new vegan menu to make it easier than ever for customers to cater for their guests."

Anthony Lowe, Conference and Events Manager, said: "Holding tasting events is a great way for our customers to try menu options before they buy, as well as being able to chat with staff face to face.

The event was a real success, and the feedback received has resulted in the new menus being amended to reflect the opinions of our customers. Standing still is not an option for Deli(very), it is all about changing to the demands of the customer!"

The new Yorkshire, international and vegan menus will be launched after Easter and available to order online from 5 April.

Financial Performance update

Finance

As a Service we work hard to sustain excellent financial performance year on year and as this year progresses, continuing to find ways to improve our performance is integral to the work of the Service. Shelley Fox, our Management Accountant, has provided us with an overview of our financial performance for the year so far.

Overall, Commercial and Campus Support Services income is in line with latest forecast, only £19k less than expected, however within the Service there are some more significant variances which are detailed below.

GFAL income is £3.7m compared to a latest forecast of £3.6m. This improved position is a mixture of better cash sales in both PURE café and The Refectory, who performed better than expected, and also improved Deli(very) sales, which are £87k better than forecast with income already of £846k (last year to date £668k).

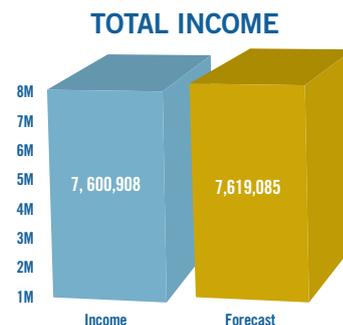
SPA income is £71k below the latest forecast. Membership sales have not performed as strongly

as in previous years. However in the month of January the Sales Team ran a six month membership promotion for students which helped us achieve our in-month target.

PCB and Cleaning are slightly behind forecast but this income is expected to be recovered over the remaining six months.

Security is £11k above forecast due to the sale of D-Locks, however there is related expenditure to generate these sales.

FSS income is below forecast, however there are savings on staff costs to offset this reduced income.



Volunteering opportunities for students

Operations

Customer

People



A key aim of Sport & Physical Activity's (SPA) strategy is to ensure students have a great experience while developing skills which will support them in their life after University. One way in which SPA does this, is to offer a programme of long term and ad-hoc sport-related volunteering opportunities to students.

This year's campaign runs from 19 February until 6 April and coincides with National Student Volunteering Week. It encourages students to sign up to long-term volunteering opportunities, such as becoming a coaching scholar or an umpire. They can also sign up to the volunteer register, newly launched this year, to take part in

ad-hoc opportunities, including being a marshal at a sporting event.

The Leeds Sport team have worked closely with the FD Marketing and Communications team to launch this exciting and inspiring campaign. In just one week, over 70 people have signed up!

The campaign focuses on the experience students will gain from volunteering, along with some exceptional photography, which was commissioned to showcase of all the great opportunities Leeds Sport offers.

Staff can also be involved in volunteering by signing up to the volunteer register. Commitment to developing and training our staff is really important, and the various opportunities that arise over the year are a perfect opportunity for University staff to broaden their experience and gain new skills. Sign up at leeds.ac.uk/experiencethis

Security Services work towards continuous improvement

Operations

Addressing ways to be more effective and efficient in their work is something that colleagues in Security Services will be looking at more closely during February and March.

Staff will attend workshops to discuss and scope a service plan of continuous improvement. Further updates and feedback will be shared over the coming months.

Fairtrade Fair success

People



Our annual Fairtrade Fair in Parkinson Court, organised by the Conference & Events Office, took place on 27 February and

was a great success. Raising £400, this event not only brings the whole campus together but is also a great demonstration of our Service core values in action. The funds raised will be donated to our chosen charities, Alzheimer's Society and Children Heart Surgery Fund.

Staff Review and Development Scheme (SRDS) 2018

People

Annual staff reviews are once again due to be completed by 31 July. The SRDS is an opportunity for you to sit down with your manager/supervisor and talk about what you are doing well, any issues you might have, work objectives for the next year and development opportunities.

Before your review, you may want to prepare by checking your training record which can be accessed through Employee Self-Service.

Staff without computer access can request a summary from their line manager. If you have any questions about your review please speak to your manager/supervisor. Further information about the process can also be found on the HR website.

Managers/supervisors who are new to the process should also attend an SRDS reviewer training session, which are run by the Organisational Development & Professional Learning (OD&PL) Service.

Our innovative lecture theatres are now award winning!

Operations



Our three collaborative lecture theatres have recently been announced as Education Project of the Year, in the AV News Awards, which are recognised as the leading awards in the AV sector.

The £2.8m innovative transformation project is part of our wider Service strategy, to provide the best experience to users, through delivering exceptional teaching space facilities.

Congratulations go out to all the teams that were involved in this innovative project, Facilities Support Services, Digital Education Service, IT Services,

and OD&PL amongst others. Professor Neil Morris, Director of Digital Learning, commented: "It is fantastic to see the work of all colleagues and partners involved in creating the new collaborative lecture theatres being acknowledged through this very well-deserved award. The rooms have been very well received by staff and students, and this is due to the hard work of the many individuals involved in bringing to life a vision for collaborative, interactive and technology-enabled education spaces that support our blended learning approach."

Stewart Ross, Director, Commercial and Campus Support Services said: "We are delighted to receive this award – it highlights something important for us - that Leeds is successfully innovating its teaching and learning spaces so they are genuinely meeting the needs of our students and staff. We have ambitious plans to continue this innovation and ensure our facilities are second to none."

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