



## Delivering our vision

High level business plan for 2016/17 and 2020 timeline

# Delivering our vision

## “The world class collaboration enabling a sustainable built environment”

Subject Matter	Target Audience	Accreditation	New knowledge
We will provide learning content that builds skills to deliver a sustainable built environment	We will deliver a School free at the point of use for anybody who works in, or may aspire to work in, the built environment sector	We will offer CPD accredited learning where appropriate and learning that contributes to professional qualifications. We will recognise members’ effective participation in the School and work with the industry to promote recognition of School members	We will engage with industry, academia and research organisations to instigate and seed fund new research that can be translated into School learning content in the future
Leadership	Geographic reach	Partners	Funding
We will establish the School as the centre of excellence with respect to developing supply chains to deliver a sustainable built environment	We will seek global best practice to reach partners’ supply chains across the UK and outside the UK where appropriate. Our delivery partner will respond to opportunities to franchise the School at their own cost and risk	We will seek partners who share the values of the School and who commit to share knowledge, contribute financially and in kind	We will fund the School from partner contributions, franchise fees and appropriate sources of government or industry funding. We will not ask members for money or allow commercial sponsorship of our learning content or activities

# Subject matter

“We will provide learning content that builds skills to deliver a sustainable built environment”

Implications	Activities	When
Need to merge School(s) into one School with different departments	Web develop programme	2016: Qtr 1 and 2
Need to develop Partner dashboards	Web develop programme	2016: Qtr 2
Split self assessments into 3 – Sustainability, Offsite and Management	Rework assessments and develop web interface	2016: Qtr 2
Look to develop events that bring together School departments	Supplier Days and Training events shared where feasible	Now
Future prove the School logic and navigation	Web develop programme	2016: Qtr 2
Single url, single email addresses for team members	Web develop programme	2016: Qtr 2 and 1
Need to understand Partner and Members skills requirements	Annual survey	March 2016 Annually
Need to develop new departments as the need is identified	Understanding need, link to knowledge base	2017 onwards

# Target audience

**“We will deliver a School free at the point of use for anybody who works in, or may aspire to work in, the built environment sector”**

Implications	Activities	When
Need to reach design “community” and professionals	Offsite School to develop resource hub and activities for design professionals Develop e-learning targeting designers Stage events for designers	2016: Qtr 1 and 2  2016: Qtr 2 and 3 2016: Qtr 2, 3, 4
Need to widen Partners to include designers	Both Infrastructure and Offsite School are targeting design Partners	2016 - ongoing
Need to reach operative levels	Need to re-package learning for different levels. We have allowed budget for development of 4 x video based toolbox talks	2016: Qtr 3 and 4
Fairness, Inclusion & Respect work is important	Need FIR team to brief Partners and Sector groups Need to look for longer term funding for this work stream	2016: Qtr 1 2016: Qtr 3 and 4
Need to engage colleges and universities	Need to influence development of new apprenticeships and qualifications Need to make School content available for academia	2017 onwards  2017 onwards

# Accreditation

**“We will offer CPD accredited learning where appropriate and learning that contributes to professional qualifications. We will recognise members’ effective participation in the School and work with the industry to promote recognition of School members”**

Implications	Activities	When
Ensure our learning is CPD accredited	Understand what CPD accreditation required Develop learning to comply	2016: Qtr 1 2016: Qtr 2, 3, 4
Develop web site to allow individual assessments	Web development work	2016: Qtr 1
Develop my account area to allow for individual learning logs	Web development work	2016: Qtr 2
Need to engage PQQ bodies	Work with Build UK, Achilles, Construction Line, Builders Profile, PAS91 etc	2016 - ongoing
Need to influence Partners to standardise sustainability PQQ	Develop template questions and guidance for Partners to use Provide guidance to members	2016: Qtr 1 2016: Qtr 1

# Geographic reach

**“We will seek global best practice to reach Partners’ supply chains across the UK and outside the UK where appropriate. Our delivery partner will respond to opportunities to franchise the School at their own cost and risk”**

Implications	Activities	When
Widen our literature review	Quarterly resource library update to include global exemplars of best practice	Ongoing
Better coverage of UK regions and devolved administrations	Set up Leadership Group in Wales Set up Leadership Group in Scotland Reach out to English Regions and regional frameworks	2016: Qtr 2,3 2017: Qtr 1,2 2018: Onwards
Delivery Partner to react to overseas opportunities that may be led by current Partners with an international footprint	Reactive only	Ongoing

# New knowledge

“We will engage with industry, academia and research organisations to instigate and seed fund new research that can be translated into School learning content in the future”

Implications	Activities	When
Need to budget for seed funding research	<p>£20,000 budget for Horizon Group to prioritise where this should be spent</p> <p>Need to identify 2 or 3 projects to start in the Autumn</p> <p>Need to develop process for decision making</p> <p>Need to develop process for managing research</p>	<p>On going</p> <p>2016: Qtr 1, 2</p> <p>2016: Qtr 1</p> <p>2016: Qtr 2</p>
Need to understand what research Partners and members would most benefit from	Annual survey of research needs	2016: Qtr 2
Horizon Group needs to be fully fledged group	<p>Promote group across Partners</p> <p>Ensure secretariat resource available</p> <p>Ensure Horizon Group attendance is included in Partner charging structure</p>	<p>2016: Qtr 1</p> <p>2016: Qtr 1</p> <p>Now</p>

# Leadership

**“We will establish the School as the centre of excellence with respect to developing supply chains to deliver a sustainable built environment”**

Implications	Activities	When
By 2020 the School will be the “go-to” resource for Supply Chain Development activity	Need to undertake a benchmark survey of current status Need to continually develop content Need to ensure service excellence	2016: Qtr 3  Ongoing Ongoing
We need to be able to link our work to significant change for Members and Partners	Have to establish impact measures Undertake annual impact assessment	2017 2018 onwards
School will have a recognisable and valuable brand	Promote the School – Speaking opportunities, Awards Protect the School Brand Ensure the correct long term governance	Ongoing  2016: Qtr 1 2016: Qtr 3,4



# Partners

“We will seek Partners who share the values of the School and who commit to share knowledge, contribute financially and in kind”

Implications	Activities	When
Need to understand what our values are and document these	Draft values Engage stakeholders on what are values are Develop a Values section to the School site Update Constitution to reflect these values	Now 2016: Qtr 1 2016: Qtr 2 2016: Qtr 4
Need to develop Partners Schedule to ensure it covers Values and financial and in kind input	Re-draft Partners Schedule Train School team in Values	2016: Qtr 2 2016: Qtr 2

# Funding

**“We will fund the School from Partner contributions, franchise fees and appropriate sources of government or industry funding. We will not ask members for money or allow commercial sponsorship of our learning content or activities”**

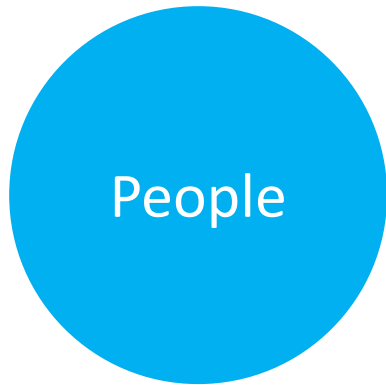
Implications	Activities	When
Need to ensure increasing income stream from Partners	Develop proposed Partner fees schedule for 2016	Now
	Develop annual targets for numbers and £ from Partners	Now
Need to ensure a high percentage of Partners repeat each year	Have a Partner attraction and retention strategy Provide support to Partners to embed School activities across their organisations	2016: Qtr 1 Ongoing
Develop long term relationships with potential funders	Innovate UK, BIS, Welsh, Scottish, NI Governments, EU funding, etc	Ongoing

# Agreeing priorities - timeline

What should we do when through the year?

Priorities from vision	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yr 2	Yr 3	Yr 4	Yr 5
Subject matter	Dark Grey	Dark Grey	Light Green	Light Green	Yellow	Yellow	Yellow	Yellow
Accreditations	White	White	Light Grey	Dark Grey	Yellow	Yellow	Yellow	Yellow
Target Audience	White	Light Grey	Dark Grey	Dark Grey	Yellow	Yellow	Yellow	Yellow
Geographic reach	Dark Grey	Dark Grey	Light Grey	Light Grey	Yellow	Yellow	Yellow	Yellow
New knowledge	White	White	Light Grey	Light Grey	Yellow	Yellow	Yellow	Yellow
Partners	Dark Grey	White	White	White	Yellow	Yellow	Yellow	Yellow
Leadership	Light Green	Light Green	Light Green	Light Green	White	Light Grey	Light Grey	Dark Grey
Funding	Dark Grey	Light Green	White	Dark Grey	Yellow	Yellow	Yellow	Yellow

# Resourcing

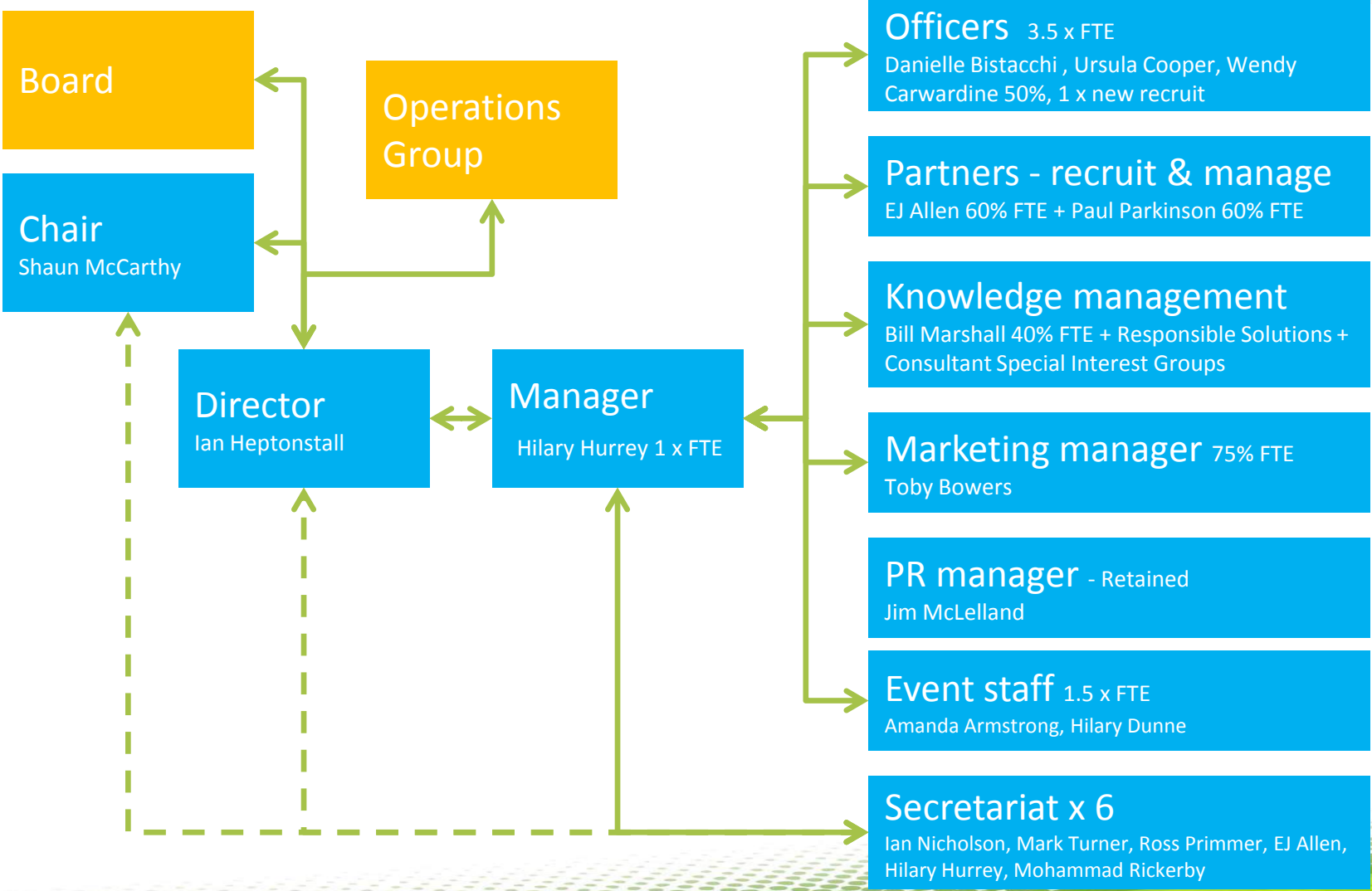


# People - Expanding the team

Overview: In 2016/17 team to expand by 4 x FTE over start of FY2015

Role	Change	Benefit
Project Officer	+ 1.5 FTE	Each sector leadership group will have 0.5 FTE to work solely on engaging members and ensuring active members and increased impact
Marketing Manager	+0.25 FTE	Will now be 75% dedicated to School work. Will manage the marketing of the School's engagement with our 10,000 members to drive more active members and impact
Director	+0.5 FTE	More of Shaun and Ian's time to drive the School forward
Secretariat	+0.25 FTE	To ensure support to the 5 sector groups, horizon group, the materials group and also regional groups as they develop
Knowledge Management	+1 FTE	Split over 4 consultants to manage the knowledge libraries and special interest groups
IT support	+0.5FTE	Dedicated support to the School team through our IT Partner to ensure faster response times and development work – leading to improve user journey

# People resources



## IT Resources

- Whilst we are a supply sustainability initiative, this is delivered through a cloud based web platform with over 10,000 registered members
- The team needs more IT expertise to harness the data and drive engagement. To do this we need more dedicated site continual improvements, maintenance and a significant site development project
- We outsource this through our IT Partner Itineris

## Maintenance

- In 2016/17 we will budget £48k for site maintenance work (40% FTE)
- By outsourcing we;
  - **Reduce risk** as we have a support team not an individual
  - **Reduce costs** – team based outside of London, where IT costs are higher
  - **Increase quality** – a team based approach has professional development built in – lone person would struggle to keep skills updated

## Development

- We need to improve the user journey and specifically to join the Supply Chain Sustainability School and the Offsite Management School and create one 'Supply Chain School'

# IT development

**Key objective:** to join the Supply Chain Sustainability School and the Offsite Management School and create one 'Supply Chain School'.



Sustainability



Management



Offsite

## New functionality

1. Improved user journey
2. Corporate accounts and administrators
3. Ability to take assessments in any department – access resources across School
4. Individual learning accounts – record of CPD
5. Improve Partner dashboards to track progress of your key suppliers



# Improved user journey

Three 'departments' accessed at [www.supplychainschool.co.uk](http://www.supplychainschool.co.uk)

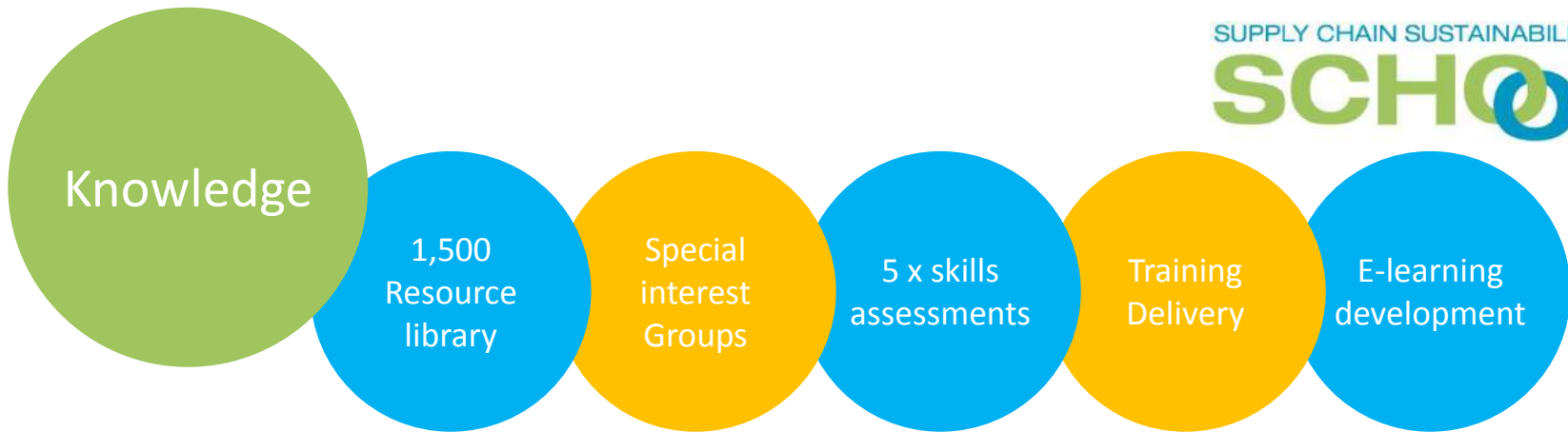
- 1) Sustainability – under which would contain: Construction, FM, Infrastructure & Homes departments. The ten sustainability issues would fall under these.
- 2) Management – under which the eight management competencies would be contained (currently “hidden” in the Offsite School.)
- 3) Offsite – under which the five processes of industrialisation will sit.

**There will be essentially:**

- One diagnostic for each 'part' with its own set of questions.
- One resource library.
- One set of trade categories across the five departments (Construction, Infrastructure, Homes, Offsite and FM. When selecting sector the trade categories are then drawn from this single list.

**Members/ Users will be able to:**

- Access the resources for the entire School from 1 account
- They are a member of the 'Supply Chain School' not individual departments
- Can complete multiple company assessments across market sectors
- Can complete multiple individual self-assessments across market sectors.



- Effective knowledge management is essential
  - Bill Marshall will lead this in the School Team
  - Resource library will be checked and updated every 3 months
- Accessing knowledge is expensive – need to be targeted in our use
- We have a team of knowledge experts across the School;
  - Action Sustainability Consultancy Team – Supply Chains, Strategy, Sustainable Procurement, Social Value, Business Ethics, Communities and local supply chains
  - Responsible Solutions Team – Environmental Management, Responsible Sourcing, Waste, Water, Materials
  - Total Flow – Lean manufacturing, advance construction, change, innovation, logistics
  - Exelin – Lean manufacturing, advance construction
  - PMI – Project Management, lean construction
  - CWI – Collaborative working | John Newton – Biodiversity
  - BRE Academy – Construction skills

Income  
£1.125m

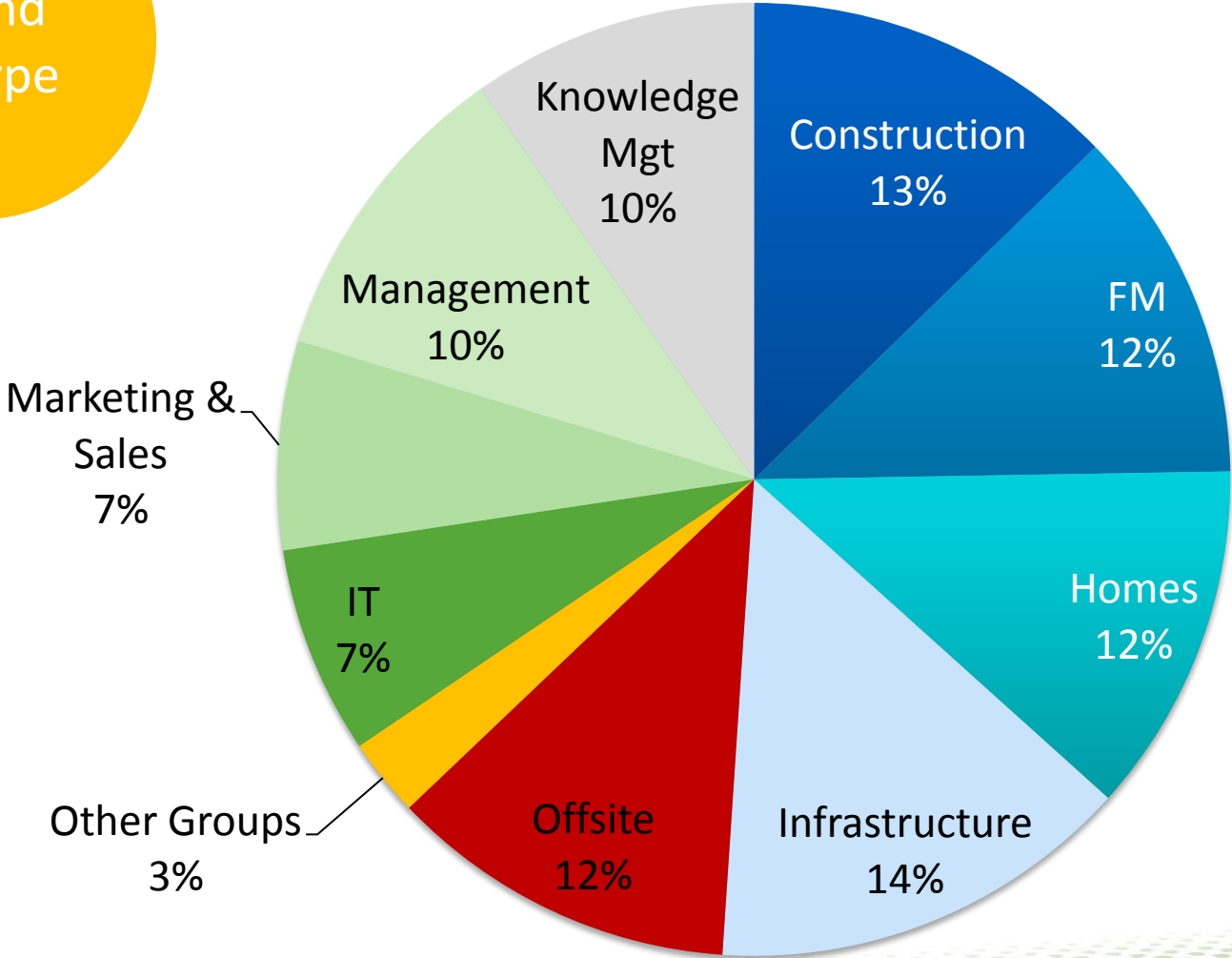
### Income FY2016/17:

- £570k CITB
- £400k Partners (*42 at year end, 90% repeat = 40 start the year*)
- £45k Multi-School Partners (*See below*)
- £100k New Partners (*assumes sell 18 over the year @ c.2 per month*)
- £10k Australian licence fee

### ▪ Proposed Partner fees 2016/17

- Current fee is £10k for up to 3 groups and £5k extra for each additional group
- Offsite an extra £10k – need to simplify this in line with the One School approach
- For the coming year:
  - 8 groups to choose from: Construction, Infrastructure, Horizon, Homes, FM, Materials, Offsite, Scottish (?) Welsh (?)
  - £10k – up to 3 groups
  - £15k – up to 5 groups
  - £20k – all groups
  - £7k – for mid-sized contractors & suppliers with under £50m turnover

Spend  
by type





Spend  
by activity

Type	Detail	Amount	Totals
Training Delivery	Supplier days x 20 events @ £11,000	£220,000	
	Training – Supply Chain & Partners x 60	£100,000	<b>£320,000</b>
Training Development	E-learning development (x10)	£100,000	
	E-learning maintenance (x10)	£20,000	
	Video based toolbox talks	£50,000	<b>£170,000</b>
Knowledge Management	Secretariat x 6	£60,000	
	Special interest Groups x 3 @ £10k	£30,000	
	CPD accreditations	£10,000	
	Knowledge Manager and specialist advice	£30,000	
	Research budget	£20,000	
	Training Partner	£10,000	<b>£160,000</b>
IT Platform	Web developments	£30,000	
	Web maintenance and hosting	£37,350	
	Video content	£10,000	
	Learning Management System	£2,400	<b>£79,750</b>
Marketing & Sales	PR	£12,000	
	Marketing, stands, etc	£11,500	
	Awards etc	£6,000	
	Business development and funding	£50,000	<b>£79,500</b>
People & overhead	Sector group officers x 5 groups	£150,000	
	Management, Directors and Chair	£160,000	
	Travel & expenses	£7,000	<b>£317,000</b>
<b>Total</b>			<b>£1,126,250</b>

# Measuring our performance

What KPIs should we review across the School to monitor performance

## 1. KPI - Learning

- Quality
- Relevance
- Impact

## 2. KPI - Active Members

- Number of active members (companies)
- % of “Partner nominated” suppliers reached

## 3. KPI – Active Partners

- Number of Partners
- % of target as Partners in School
- Average score of Maturity of Partner engagement

## 8. Appendices

# Sector Group Business Plans

1. Construction
2. Infrastructure
3. FM
4. Offsite
5. Homes

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# The Supply Chain School

Addressing the key sustainability challenges of the industry

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## Welcome to the School

29 of the UK's top construction contractors, FM

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# Overview

Key objective: To ensure more active members of the School

Focus on:

- Increasing quality of engagement of active members and therefore impact
- Finding routes for members to use the School's resources more effectively
- Working with our Partner organisations to drive wider knowledge in their organisations
- Delivering activities prioritised by leadership group on 24<sup>th</sup> November 2015:
  - Reaching the strategic supply chains of the Partners
  - Ensuring effective launch of the updated resources and diagnostic
  - Championing BIM as a special interest group and developing appropriate scope and resources
  - Improving the user journey through the School departments (easier access to modules and other resources)
  - Running internal training and awareness events for Partners
  - Workshops (linked to both emerging issues and identified needs of members)
  - Supplier days focusing on live projects and collaboration between partners

# Activities and materials

There is a requirement to revise existing materials and develop new content

## 1. Web and resource development

- Ensure effective launch of revised resources, diagnostic
- Work to ensure a simplified user journey
- Develop appropriate case studies

## 2. Supplier engagement

- Ensure resources available for effective communications with current members
- Develop the Partner dashboards to allow monitoring of reach and impact

## 3. E learning

- Refresh and update the content of the current e-learning and gain CPD accreditation
- Set up individual learning accounts for members, under the corporate member accounts
- Development of e-learning life cycle costing (*FM group to lead on Modern Slavery, ethics and food. Infrastructure group; Social value and metrics*)
- To consider effective video based tool box talks for operatives

## 4. Supplier days

- Events to focus on Partners strategic suppliers, look to 'share' events across School Departments
- Look at events that focus on whole life of building – including design and maintenance

## 5. Workshops

- Develop and deliver Partner Event – internal knowledge sharing event for partners' teams
- Deliver workshop topics as prioritised by Construction Leadership group

# By March 2017

- **Learning:**
  - **Quality:** 95% of employers will rate the training quality as good or excellent
  - **Relevance:** 95% of employers will rate the training received as relevant to their needs
  - **Impact:** 90% of employers agree training will change the way they do business
- **Active members:**
  - 1,500 active Construction School 'company' members (3,000 individuals)
  - Members build their overall score of sustainability competence by >10%
  - xx% of "Partner specified" supply chain as active members
- **Active Partners:**
  - 95% of Partners to repeat
  - Attract 4 new Partners
  - Developed a maturity matrix to benchmark level of Partner engagement
- **Sector Group Activity:**
  - 400 people to receive sustainability advice at 4 Supplier Days (*target strategic suppliers*)
    - Plus at least 1 further event shared with another School departments – FM, Offsite
  - 15 training \ information events staged
    - 450 delegates to attend , Topics to be decided by leadership group
  - 600 sustainability assessments (200 re-assessments) and action plans created
    - 70% of suppliers with action plans using resources

# Budget to March 2017 - Construction

Sector group has ability to re-prioritise activities in-year

Budget item	Budget
Supplier days x 4 events @ £11,000	£44,000
Training \ events x 15 @ £1,250 (internal or external events)	£18,750
Secretariat	£10,000
Member engagement, relationships, case studies and site content	£30,000
E-learning development x 1 @ £10,000	£10,000
E-learning revision and CPD accreditation	£20,000
Web development work – <i>to be budgeted centrally</i>	-
Video based tool box talks	£12,000
<b>Total cost</b>	<b>£144,750</b>



# Infrastructure Leadership Group

## Business Plan 2016

5<sup>th</sup> February 2016

# Primary Objective

To create improved supply chain sustainability performance through a range of collaborative activities

## 1. Create impact from the groups activities:

- Drive Membership
- Supplier Days focused on major infrastructure projects
- Develop Technical Supplier Forums
- Springboard Materials Group to self-sustaining position
- Deliver more Sustainability training

# Drive Membership

**Aim: Broaden our audience to enable more impact**

1. Expand to represent full range of infrastructure
  - E.g. transport, water, energy, telecoms, marine, tunneling etc.
2. Engage more client and designers
3. Substantially increase penetration into each Partners strategic supply chains

# Supplier Days

Focus on engaging strategic suppliers of Partners supply chain

1. Stage Supplier Days that are themed around key elements of the National Infrastructure Plan
  - E.g. HS2, Hinckley Point, Tideway, etc.
  - This should be irrespective of whether the client is a partner
2. Innovation boot camp to focus on a key sustainability priorities of that project
3. Consider links to other Sector Groups and cross- sector Supplier Days – for example; Offsite, Construction and FM
4. Focus on engaging Partners' strategic suppliers and ensuring that they become active members of the School



# School forums

Either internal or external events with c.20 to 30 attendees

- 1. Technical Topics:** Smaller scale events focused on discussing a specific technical topic
  - E.g. In 2015 BAM staged a Circular Economy forum, or the Fairness, inclusion and Respect Workshops
  - Mix of speakers and group work
  - Topics could possibly feed from Supplier Day boot camp outputs
- 2. Internal Partner events:** Smaller scale events aimed to help School Partners who wish to embed knowledge of the School to a wider audience across their own organisations
  - Focus on specific departments (Procurement, Business Development, Environment, Design teams)
  - Can link to a specific project or business unit, or to a knowledge area

# Materials Group

**Objective: To be a self-sustaining group to represent materials suppliers**

1. Infrastructure Group to support the Group during 2016
2. This Group to be on the same level as a Sector Leadership Group, reporting to the Board and developing its own business plan
3. Key challenges to focus on:
  - Create more efficient resource flows - champion Circular Economy thinking
  - Engage with designers - encourage long term recoverability of materials
  - Encourage innovation - remove fear of using new products
  - Create consistency of requirements between contractors – for example packaging/delivery requirements
  - More efficient surplus material management
    - Create directory of recycling/reuse organisations/charities
    - Combine material exchange platforms
  - Revised ToR to be agreed at next meeting (22<sup>nd</sup> Feb)
  - Secretariat to be agreed and appointed

# Training

Focus is on a greater uptake of the range of training resources we have

1. Focus on greater uptake of existing resources
  - Links to greater penetration of supply chains
2. Look to develop links across Sector Groups
3. Provide budget for new topics that will emerge during the year
  - Let the group decide, which are the priorities
4. Mix of face-to-face and e-Learning
  - Webinars should only be provided if partners want them

# Infrastructure Budget 2016 - 2017

Sector group has ability to re-prioritise activities in-year

Budget item	Budget
Supplier days x 4 events @ £11,000 (+ 2 joint with Offsite School)	£44,000
Training \ events x 12 @ £1,250 (internal or external events)	£18,750
Member engagement, relationships, case studies & content	£30,000
Secretariat - Infrastructure	£10,000
Secretariat - <i>Materials Group, plus additional activity budget</i>	£22,500
Webinars (included in training delivery)	<i>incl</i>
E-Learning updates and new material	£20,000
Video based tool box talks	£12,000
Web development work – <i>to be budgeted centrally</i>	
<b>Total</b>	<b>£163,500</b>

# By March 2017

- **Learning:**
  - **Quality:** 90% of employers will rate the training quality as good or excellent
  - **Relevance:** 90% of employers will rate the training received as relevant to their needs
  - **Impact:** 90% of employers agree training will change the way they do business
- **Active members:**
  - 750 active Infrastructure School 'company' members (1,500 individuals)
  - Members build their overall score of sustainability competence by >5%
  - xx% of "Partner specified" supply chain as active members
- **Active Partners:**
  - 95% of Partners to repeat
  - 1 x Materials group established - With 10 materials suppliers as Partners
  - Developed a maturity matrix to benchmark level of Partner engagement
- **Sector Group Activity:**
  - 400 people receive sustainability advice at 4 Supplier Days (*target strategic suppliers*)
    - Plus at least 2 further event shared with Offsite
  - 12 training \ information events staged
    - 300 delegates to attend, Topics to be decided by leadership group
  - 375 sustainability assessments (100 re-assessments) and action plans created
    - 70% of suppliers with action plans using resources

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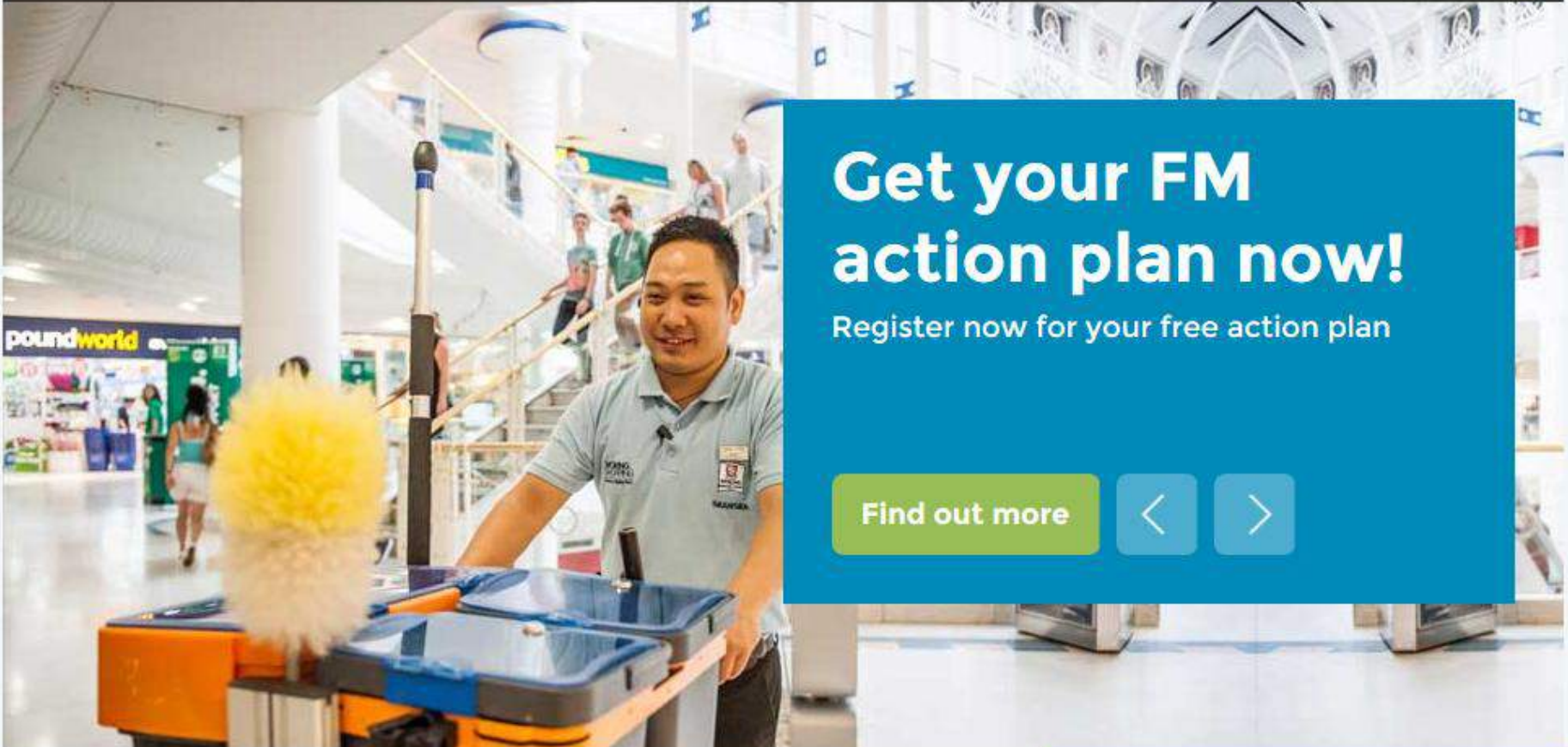
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# Overview

Key objective: To establish School as the “go to” resource for FM sector and ensure a higher number of members and use of resources

## Focus on:

- Increasing number and quality of engagement of active members
- Finding routes for members to use the School’s resources more effectively
- Consolidating and increasing number and sector specialism range of FM partners
- Delivering activities prioritised by working group on 26<sup>th</sup> November 2015:
  - More supplier days (more targeted and more “whole School” events)
  - More workshops (better communicated, challenging and more follow up)
  - Develop e-learning (encourage more use of existing topics and create 2 new modules )
  - Improving the user journey through the School departments (easier access to modules and other resources)

# Activities and materials

There is a requirement to revise existing materials and develop new content

## 1. Supplier days

- Revise structure to avoid event format becoming “tired”
- Develop “Whole School” structure that fully embraces FM aspects

## 2. Workshops

- Develop and deliver Partner Event – internal knowledge sharing event for partners and stakeholders in April 2017
- Deliver workshop topics as prioritised by FM leadership group
- Develop advanced “Master class” workshops

## 3. E learning

- Developed new materials as directed by FM leadership group
- Revise existing content to be shorter/more accessible

## 4. Other content

- Refresh resource library - new hot topics to include; Modern Slavery etc



# By March 2017

- **Learning:**
  - **Quality:** 90% of employers will rate the training quality as good or excellent
  - **Relevance:** 90% of employers will rate the training received as relevant to their needs
  - **Impact:** 90% of employers agree training will change the way they do business
- **Active members:**
  - 500 active FM School 'company' members (1,000 individuals)
  - Members build their overall score of sustainability competence by >10%
  - xx% of "Partner specified" supply chain as active members
- **Active Partners:**
  - 95% of Partners to repeat
  - 3 new Partners – Key targets: Catering and food service, managing agents, clients, property representative groups, specialist service providers
  - Developed a maturity matrix to benchmark level of Partner engagement
- **Sector Group Activity:**
  - 400 people receive sustainability advice at 4 Supplier Days (*target strategic suppliers*)
    - Plus at least 1 further event shared with– Homes, Infra, Construction,
  - 10 training \ information events staged
    - 300 delegates to attend, Topics to be decided by leadership group
  - 250 sustainability assessments (100 re-assessments) and action plans created
    - 70% of suppliers with action plans using resources

# Budget to March 2017 for FM

Sector group has ability to re-prioritise activities in-year

Budget item	Budget
Supplier days x 4 events @ £11,000	£44,000
Training \ events x 10 @ £1,250 (internal or external events)	£12,500
Secretariat	£10,000
Member engagement, relationships and site content	£30,000
E-learning development x 2 @ £10,000	£20,000
Video based tool box talks	£12,000
<b>Total cost</b>	<b>£136,000</b>



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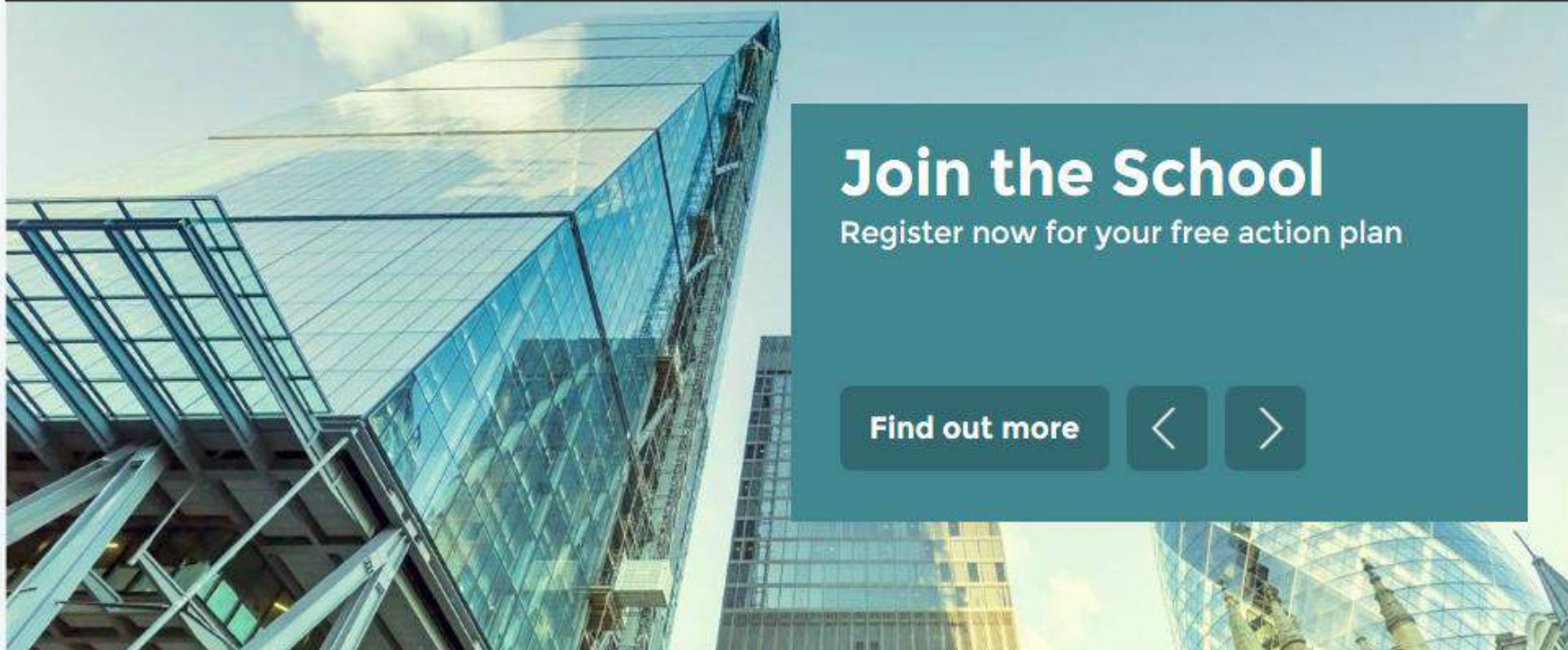
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# Join the School

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## 6. Business Planning 2016

Goal for 2016: To increase the use and effectiveness of the School

More  
active  
members

Improve  
quality of  
learning

Engage  
Designers

More  
active  
Partners

# Key targets for 2016/17

By 31<sup>st</sup> March 2017 we will have;

- 1,000 registered users and 500 *active* School members;
  - 4 x Supplier Days with 100 members attending
  - 10 workshops – focusing on supply chain *and* internal Partner teams
  - Engagement programme to targeted suppliers
- 5% increase in self assessment scores for active members
- 6 new partners (at least 3 from designers)
- Engaged the design world through;
  - 3 x designer partners on leadership group
  - 50 designers are active members in the School
  - Developed a resource library for designers and architects including;
    - Specific e-learning module, video content, web resources
- Improved integration between Offsite and Sustainability Schools

# High level plan

Target	Activities required to deliver target	Tools required to deliver target
500 Active Members and 5% increase in knowledge	<ul style="list-style-type: none"> <li>• Programme of supplier days and workshops</li> <li>• Continued promotion of the School by partners</li> <li>• Access to Partner supplier lists</li> </ul>	<ul style="list-style-type: none"> <li>• 2016 Event Programme (to be agreed by leadership group)</li> <li>• Marketing Plan</li> </ul>
6 new partners	<ul style="list-style-type: none"> <li>• Potential contacts / recommendations fed back to Action Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Business development person</li> <li>• Marketing Plan to include strategy on engaging new partners</li> </ul>
Engaged the design world	<ul style="list-style-type: none"> <li>• Potential contacts / recommendations fed back to Action Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Marketing Plan to include strategy on engaging designers and architects</li> </ul>
DFMA Resource library	<ul style="list-style-type: none"> <li>• Establish topics and resources required</li> <li>• Discuss potential cross school collaboration opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Peer reviewers</li> <li>• Potential specialist content developers</li> </ul>
Improved integration between Offsite & Sustainability Schools	<ul style="list-style-type: none"> <li>• Input to discuss how this might work</li> <li>• Collaboration with other leadership groups</li> </ul>	<ul style="list-style-type: none"> <li>• Clear plan for website developers to implement changes</li> </ul>

# Offsite Budget 2016 - 2017

## Final budget

Budget item	Budget
Supplier days x 4 events @ £11,000 (plus shared 2 x Infra & 1 x Homes)	£44,000
Training Delivery x 10 @ £1,250	£12,500
Secretariat	£10,000
Member engagement, relationships, case studies and site content	£30,000
Development of designer resource library, diagnostic, e-learning, CPD accreditation of learning for designers	£40,000
Web development work – <i>to be budgeted centrally</i>	-
<b>Total cost</b>	<b>£136,500</b>

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## Welcome to the Homes School

The Government ambition of one million homes by 2020 represents a big ask. Not only does the homebuilding community in the UK have to turbocharge delivery, it has to do so whilst simultaneously improving efficiency and quality.

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# Overview

Key objective: To establish School as the “go to” resource for the Homes sector

Focus on:

- Increasing number and quality of engagement of active members
- Finding routes for members to use the School’s resources more effectively
- Increasing number and sector specialism range of Homes partners
- Delivery of:
  - More supplier days (targeting both affordable and private markets and wider geographic reach)
  - More workshops (better communicated, challenging and more follow up)
  - Develop e-learning (encourage more use of existing topics and create 2 new modules )
  - Improving the user journey through the School departments (easier access to modules and other resources)

# By March 2017

- **Learning:**
  - **Quality:** 90% of employers will rate the training quality as good or excellent
  - **Relevance:** 90% of employers will rate the training received as relevant to their needs
  - **Impact:** 90% of employers agree training will change the way they do business
- **Active members:**
  - 500 active Homes School 'company' members (1,000 individuals)
  - Members build their overall score of sustainability competence by >5%
  - xx% of "Partner specified" supply chain as active members
- **Active Partners:**
  - 95% of Partners to repeat
  - 4 new Partners – Key targets: Housing Associations, Top 10 house builders
  - Developed a maturity matrix to benchmark level of Partner engagement
- **Sector Group Activity:**
  - 400 people receive sustainability advice at 4 Supplier Days (*target strategic suppliers*)
    - Plus at least 1 further event shared with– Homes, Infra, Construction,
  - 15 training \ information events staged
    - 400 delegates to attend, Topics to be decided by leadership group
  - 250 sustainability assessments (100 re-assessments) and action plans created
    - 70% of suppliers with action plans using resources
  - 650 views of E-Learning resources

# Activities to achieve targets

Target	Activities required to deliver target	Tools required to deliver target
500 active members	<ul style="list-style-type: none"> <li>• Programme of workshops</li> <li>• Continued promotion of the school by partners</li> <li>• Development of school user profiles</li> </ul>	<ul style="list-style-type: none"> <li>• 2016 Workshop Programme (to be agreed by leadership group)</li> <li>• Marketing Plan</li> </ul>
3 new partners	<ul style="list-style-type: none"> <li>• Potential contacts / recommendations fed back to Action Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Marketing Plan to include strategy on engaging new partners</li> </ul>
1 new knowledge partner from the social housing sector	<ul style="list-style-type: none"> <li>• Potential contacts / recommendations fed back to Action Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Marketing Plan to include strategy on engaging social housing knowledge partner</li> </ul>
2 New E-Learning Modules	<ul style="list-style-type: none"> <li>• Leadership Group to decide topics</li> <li>• Discuss potential cross school collaboration opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Peer reviewers</li> <li>• Potential specialist content developers</li> </ul>
Improved integration between the Homes, FM, Infrastructure and Construction Schools.	<ul style="list-style-type: none"> <li>• Input to discuss how this might work</li> <li>• Collaboration with other leadership groups</li> </ul>	<ul style="list-style-type: none"> <li>• Clear plan for website developers to implement changes</li> </ul>
650 views of e-learning resources	<ul style="list-style-type: none"> <li>• Promotion of learning resources to homes school members.</li> </ul>	<ul style="list-style-type: none"> <li>• E mail copy / marketing plan.</li> </ul>

# Activities and materials

There is a requirement to revise existing materials and develop new content

## 1. Other content

- Ensure effective roll out of School to Partners strategic suppliers
- Work to ensure a simplified user journey
- Develop appropriate case studies

## 2. Supplier days

- Run larger scale supplier days attended by all Home School Partners

## 3. Workshops

- Develop and deliver Partner Event – internal knowledge sharing event for partners and their suppliers
- Deliver workshop topics as prioritised by Homes leadership group

## 4. E learning

- Developed new materials as directed by Homes leadership group
- Gain CPD accreditation for current e-learning
- Set up individual learning accounts for members, under the corporate member accounts
- To consider effective video based tool box talks for operatives

# Budget to March 2017 for Homes

Sector group has ability to re-prioritise activities in-year

Budget item	Budget
Supplier days x 4 events @ £11,000	£44,000
Training \ events x 15 @ £1,250 (internal or external events)	£18,750
Secretariat	£10,000
Video based tool box talks	£12,000
Member engagement, relationships and site content	£30,000
E-learning development x 2 @ £10,000	£20,000
Web development work – <i>to be budgeted centrally</i>	-
Gain CPD accreditation - <i>to be budgeted in construction</i>	-
<b>Total cost</b>	<b>£134,750</b>