

SUPPLY CHAIN SUSTAINABILITY



Construction: Business Plan 2020-2021

Construction: Priorities 2020-2021 (proposed)

- 1. Drive and capture impact in the supply chain:** Focus on driving members to do more, increasing the number of bronze, silver and gold members. The School will demonstrate value by capturing the business benefits of membership, and focus marketing efforts on communicating these to the supply chain using a range of media platforms.
- 2. Maximise Partner value and engagement with the School:** Partners to agree targets and action plans on the revised Partner maturity matrix, and be transparent about progress against these. Value of partnership will be monetised. Partner comms to be condensed, with increased use of webinars / podcasts.
- 3. Engage more clients:** Raise awareness of the School amongst end user clients and encourage them to drive the sustainability agenda through their supply chains. Partners to facilitate the development of these relationships.
- 4. Raise the profile of the School in the construction industry** through visibility at events, awards, industry publications and social media. Increased publicity will promote collaboration and extend the reach of the School, ultimately helping to educate and upskill more people, and drive a more sustainable built environment

1. Drive impact with the supply chain

Red indicates latest report figures from 1st April 2019 – 30 Nov 2019

- Engagement and training
 - 3,300 active members (companies)
 - 6 x regional breakfast briefings. 1 shared with Offsite, and 1 with Wales
 - 1 x Cutting costs through carbon event (100+ attendees) shared with homes & offsite. Event would showcase innovations from across the supply chain
 - 120 attendees at 8 training workshops (public or Partner specific)
 - 200 participants in webinars / podcasts
- Assessments
 - ? sustainability maturity assessments End Nov 621 company assessments + 1,210 individual assessments
 - ? sustainability maturity re-assessments End Nov 526 company re-assessments + 226 individual assessments
- Bronze / Silver / Gold
 - 600 suppliers to be bronze, silver or gold End Nov 420

1. Drive impact with the supply chain (continued)

- **Updating resources**
 - 4 quarterly updates of resource library content
 - Updates of e-learning modules
- **Learning**
 - **Quality:** 95% of attendees will rate the training quality as good or excellent
 - **Impact:** 80% of attendees agree training will change the way they do business
- **Impact survey to capture business and sustainability benefits**
 - All Partners to share business benefits from the survey with their supply chain and colleagues, and corresponding call to action
 - All Partners to email 2021 survey to their priority suppliers and encourage participation
- **Best practice in sustainability / sustainable innovation case studies**
 - Develop two video case studies to be hosted on School website showcasing how suppliers/ sub-contractors have tackled a specific sustainability issue, challenges, and business benefits.
- **20 carbon ambassadors from the construction supply chain**

2. Maximise Partner value and engagement with the School

- 100% of Partners to have targets and corresponding action plans against the new Partner maturity matrix, and share their progress with the group in Q3
- 80% of Partners at least 'active' in all four strands of the Partner Maturity Matrix: supply chain engagement, collaboration with the School, internal use and advocacy
- At least 2 Partners present case studies (webinars or at leadership group meetings) on their engagement with the School, the opportunities, challenges, lessons learned and business benefits
- 95% of Partners repeat
- 80% of Partners measure and report £ value of partnership (School will provide majority of this data via Partner dashboard)

3. Engage clients

- 7 clients to speak at School briefings
- 17 construction clients organisations to be active in the School
- 1 new client Partner

4. Raise the profile of the School in the construction industry

- Win, or be shortlisted for at least one industry award
- 2 PR / Marketing / Comms managers in Partner organisations acting as School ambassadors
- XXX / XXX followers on Twitter / Linked in
- Speak at 4 key industry events / conferences(Scotland Build, London Build, UK Construction Week, Future Build?)
- 60% of Partners to be at least 'active' or more in the 'Advocacy' strand of the revised Partner maturity matrix

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	900	850	775	775	3,300
Supplier briefings – <i>1 shared with offsite, and 1 with Wales (average of 50 learners at each)</i>	2	1	2	1	6
Training workshops (average of 15 learners at each)	2	2	2	2	8
Carbon innovation event – <i>shared with offsite and construction OR HBF (100+ attendees)</i>			1		1
Webinars <i>(Average of 20 learners)</i>	2	3	2	2	9
Priority suppliers bronze, silver or gold	200	150	150	100	600
20 carbon ambassadors in construction supply chain		5	10	5	20
Partners email impact survey to supply chain			X		
Partners share impact survey results with supply chain and colleagues				X	
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
All Partners to have targets and corresponding action plans against the new Partner maturity matrix,			X		
Quarterly updates of resources	1	1	1	1	4
Video case studies published on website				2	2
80% partners active in all 4 strands of partner maturity matrix				X	
2 Partners present case studies on engagement with the School		1		1	2
80% partners measure and report partner value £	ongoing				
7 clients to speak at briefings	2	1	2	2	6
2 partner comms / marketing leads acting as School ambassadors		ongoing			
17 clients active in the School	4	5	4	4	17
Win / be shortlisted for an award					1
<i>X followers on Linked in / Twitter TBC</i>					
Speaker opportunity at 4 key industry events	1	1	1	1	4

Group can re-prioritise activities during the year

BOLD = mandatory items to be included

Budget item	Budget
Regional breakfast briefings x 4 @£6,000 + 2 @£3,000 shared with Wales & Offsite	£24,000
1 Cutting costs through Carbon event in collaboration with Homes @ £4,000 (+£4k from Homes and £4k from offsite)	£4,000
Training workshops x 5 @£1,500 + 4 @£750 each as shared with FIR (2), Wales and Scotland	£10,500
Run webinars / podcasts x 5 @ £950 & 4 x shared @ £475 (1 x Scotland, 2 x Wales, 1 x Homes)	£6,650
Member engagement, relationships, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
TOTAL	£109,190



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Homes: Business Plan 2020-2021

Homes: Priorities 2020-2021

- 1. Drive and capture impact in the supply chain:** Focus on driving members to do more, increasing the number of bronze, silver and gold members. The School will demonstrate value by capturing the business benefits of membership, and focus marketing efforts on communicating these to the supply chain using a range of media platforms.
- 2. Maximise Partner value and engagement:** Partners to agree targets and action plans on the Partner maturity matrix, and be transparent about progress against these. Engage procurement / supply chain, commercial, and learning and development teams and use the School's resources to achieve improved uptake with partners' operational workforce. Value of partnership will be monetised. Partner comms to be condensed, with increased use of webinars / podcasts.
- 3. Collaborate to cut carbon:** Partners to harness their combined influence on the supply chain and work with the School, and via the Carbon SIG, to drive carbon reduction through the supply chain. Opportunities for the supply chain to showcase their innovations to customers / developers will be provided.
- 4. Tackle the packaging waste challenge:** Partners to collaborate with each other, and the School Waste group, to address the key sustainability issues associated with packaging.

1. Drive and capture impact in the supply chain

- Engagement and training

- 1,200 active members (companies)
- 250 attendees at 5 regional breakfast briefings (carbon will be a priority issue in all briefings) in partnership with HBSP. One briefing shared with offsite.
- 100 attendees at 'Cutting costs through Carbon' event (featuring innovations from the value chain), cost shared with construction and offsite OR in collaboration with HBF Climate Task Force. Attendees must be carbon intensive suppliers and sub-contractors – highly targeted event
- 100 attendees at 7 sustainability issue specific training workshops (public or Partner)
- 100 participants in webinars / podcasts

- Bronze / Silver / Gold

- ? suppliers to be bronze, silver or gold (targets to be agreed in April 2020_

- **Partner supply chain engagement**
 - 80% Partners 'active +', and 30% be 'lead +' on the Partner Maturity Matrix for 'supply chain engagement'
 - All Partners share business benefits from the annual impact survey with supply chain and colleagues, and corresponding call to action
 - All Partners email 2021 survey to priority suppliers and encourage participation
 - 5 webinars / podcasts for Partners / their supply chains
 - 20 carbon ambassadors from Homes supply chain
- **Updating resources**
 - 4 quarterly updates of resource library content
 - Updates of e-learning modules

- Learning

- **Quality:** 95% of attendees will rate the training quality as good or excellent
- **Impact:** 80% of attendees agree training will change the way they do business

- Case studies on carbon reduction / sustainable innovation

- Two video case studies developed and hosted on School website showcasing how suppliers/ sub-contractors have tackled the carbon challenge, and the resulting business benefits. Ideally one will highlight the link between reduced carbon and reduced waste / increased resource efficiency.

2. Maximise Partner value and engagement with the School

- 80% of Partners to have targets and corresponding action plans against the new Partner maturity matrix, and share their progress with the group in Q??
- 80% of Partners 'active' in all four strands of the Partner Maturity Matrix: supply chain engagement, collaboration with the School, internal use and advocacy
- At least 2 Partners present case studies (webinars or at leadership group meetings) on their engagement with the School, opportunities, challenges, lessons learned and benefits
- 95% of Partners repeat
- 80% of Partners measure and report £ value of partnership (School will provide majority of this data)
- 5 x bi-monthly Homes Partner newsletters featuring updates on School cross cutting groups, and updates on progress against KPIs
- 2 Partner PR / Comms Managers acting as School ambassadors

3. Collaborate to cut carbon

- At least 5 Homes Partners active in the School carbon group, gathering supply chain carbon data through the online sustainability tool
- Collaborate with HBF Climate Task Force in running carbon event showcasing innovations across the value chain, low carbon products / services, and provide a platform for partners to engage the supply chain about own carbon strategies. Important to highlight link between carbon reductions and resource efficiency / reduction in waste.
- 20+ carbon ambassadors from the Homes value chain
- Development of practical guidance for the supply chain – focus to be agreed in Q1. Suggested topics include how to provide carbon data to clients, climate adaptation – why this is important, and what the supply chain can do to adapt
- Two video case studies developed and hosted on School website showcasing how suppliers/ sub-contractors have tackled the carbon challenge, and the resulting business benefits. Ideally one will highlight the link between reduced carbon and reduced waste / increased resource efficiency.

4. Tackle the packaging waste challenge

- 4 homes partners to participate in a trial of Valpak's data capture platform, 'Insight' looking at the different types of material and volume of packaging being produced by specific suppliers
- 5 homes partners sharing case studies with the School on tackling the packaging waste / single use plastics challenge
- 5 Homes partners active in the waste group

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	400	200	400	200	1,200
Supplier briefings – 1 shared with offsite <i>(average of 50 learners at each)</i>	2	1	1	1	5
Training workshops <i>(average of 15 learners at each)</i>	2	1	2	2	7
Carbon innovation event – <i>shared with offsite and construction OR HBF (100+ attendees)</i>			Q3 or	Q4	1
Webinars <i>(Average of 20 learners)</i>	1	1	2	1	5
Priority suppliers bronze, silver or gold	TBC	TBC	TBC	TBC	TBC
20 carbon ambassadors in homes supply chain		3	10	7	20
Partners email impact survey to supply chain			X		
Partners share impact survey results with supply chain and colleagues				X	
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
80% of Partners to have targets and corresponding action plans against the new Partner maturity matrix,		Ongoing			
Quarterly updates of resources	1	1	1	1	4
Video case studies on carbon published on website				2	2
80% partners active in all 4 strands of partner maturity matrix				X	
2 Partners present case studies on engagement with the School		1		1	2
80% partners measure and report partner value £	ongoing				
5 x Homes Partner newsletters featuring updates on School cross cutting groups, and updates on progress against KPIs	2	1	1	1	5
2 partner comms / marketing leads acting as School ambassadors		ongoing			
5 homes partners active in carbon workstream	ongoing				

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Carbon workstream TBC					
Packaging waste workstream TBC					

Group can re-prioritise activities during the year

BOLD = mandatory items to be included

Budget item	Budget
Regional breakfast briefings 4 @£6,000 + 1 @ £3,000 (shared with offsite)	£27,000
Cutting costs through Carbon event, 100+ attendees @ £6,000 (this assumes additional budget from HBF)	£6,000
Training workshops x 4 @£1,500, 3 @ £750 shared cost with Scotland, FIR and Offsite	£8,250
Run webinars / podcasts x 4 @ £950 & 1 @ £475 shared with Construction	£4,275
Case study videos x 2 @ £1,500 each	£3,000
Packaging waste working group	£10,000
Carbon workstream – development of guidance TBC	£7,000
Member engagement, relationships, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
TOTAL	£129,565

FM: Business Plan 2020-2021

FM: Priorities 2020-2021 (page 1)

1. Drive and capture impact in the supply chain:

Continue to upskill the supply chain via issue specific briefings with focus on increasing number of bronze, silver and gold members. The School must demonstrate value by capturing business and sustainability benefits and focus marketing efforts on communicating these to the value chain

2. Maximise Partner value and engagement:

Partners to work with the School team to improve level and quality of School engagement, sustainability knowledge and commitment of Partners at strategic and workforce levels. Areas covered include:

- agreeing action plans using the School's Maturity Matrix and Partners' own sustainability objectives as appropriate
- engaging procurement / supply chain, commercial, and learning and development teams developing and using the School's resources to achieve improved use and uptake within the Partners' operational workforces
- facilitating improved knowledge sharing between Partners addressing supply chain engagement and internal knowledge management
- Drawing upon external expert knowledge where necessary to ensure the School offer continues to be innovative
- Participation in a second annual conference showcasing leading examples of sustainability in FM and addressing future industry challenges

3. Develop and enhance the profile of the School within the FM community:

Partners to lead and steer the work undertaken by the School in developing its profile as a "go to" resource for FM service providers, clients and supply chain.

FM: Priorities 2020-2021 (page 2)

4. FM Partner representatives to become School Ambassadors:

The main aim of the Ambassador Network is to build a cohort of people who are subject matter experts or who can convey the value to businesses from engaging with the School, to cascade knowledge and teaching throughout their organisations. As a result, this will create a multiplier effect, boosting the reach of the School to deliver more training and build more capacity within the supply chain.

5. Develop Partner membership:

The Partnership offer should be clear and focus on the benefits for existing and potential Partners.

1) Drive and capture impact in the supply chain

- Engagement and training
 - 500 active members (*companies*)
 - 150 attendees at 3 x ½ day targeted training events (*each event to feature at least one partner speaker, case study/s, and interactive session/s*)
 - 180 attendees at 12 issue specific workshops
 - 70 participants in webinars for Partners and supply chains
 - 100 participants in the School's FM Annual Conference
- Assessments
 - 250 assessments
 - 100 re-assessments
- Bronze / Silver / Gold
 - 150 suppliers to be Bronze, Silver or Gold
- Updating resources
 - Quarterly updates of resource library content
- Continued . . . Next page

1) Drive and capture impact in the supply chain (continued)

- Learning:
 - Quality: 95% of attendees will rate the training quality as good or excellent
 - Impact: 80% of attendees agree training will change the way they do business
- Impact survey to capture business and sustainability benefits
 - Of members active in FM, and communicate these to the supply chain
 - All active Partners to share business benefits (from survey results) with their supply chains, and a corresponding call to action
- Best practice in sustainability / sustainable innovation case studies
 - Develop two issue specific case studies to be hosted on the School site – in contribution to a full suite to be developed by the wider School

2) Maximise Partner value and School engagement

- At least two FM Partners active in the Waste Category group ensuring full FM input to key issues such as circular economy/single use plastics reduction
- The group will follow on from the Wellbeing Special Interest Group by maintaining a focus on Productivity in the existing built environment. This will include the addition of at least one event or new learning resource
- At least two partners to present case studies on supply chain engagement and / or internal knowledge management at Leadership Group meetings
- 90% active Partners using School material to develop internal knowledge / skills
- 3 webinars run with/for Partners
- 70% active Partners to have agreed action plans
- Consider recognition for most active Partners

3) Developing Partner membership

- Attract 2 new FM Partners
- 95% of Partners to repeat

Key performance indicators 2020/21

Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	200	100	100	100	500
Supplier briefings – One combined with Scotland <i>(Average of 50 learners @ each)</i>	1	0	1	1	3
Training workshops <i>(Average of 15 learners)</i>	2	4	4	2	12
Webinars <i>(Total 70 learners)</i>	1	0	1	1	3
Conference – 100 attendees	0	0	0	1	1
Learners @ training <i>(Number of individuals attending training and webinars - incl. 250 conference and supplier briefing attendees)</i>	100	60	140	200	500
Marketing campaigns to FM Partners and Members <i>(# of emails per quarter – not event related.)</i>	3	3	3	3	12
Bronze, Silver or Gold members	35	35	40	40	150
Assessments <i>(Individual or corporate)</i>	60	70	60	60	250
Re-assessments <i>(Individual or corporate)</i>	30	20	20	30	100
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

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

Budget item	Budget
1 x ½ day training events @ £6,000, 1 x ½ day training event with venue paid for @ £3,000; one shared with Scotland @ £3,000 (50 attendees each – partners to supply venues if possible, (1 x shared with Scotland @ £3k)	£12,000
Issue specific workshops x 12 @ £1,500 (15 attendees each, Partner driven/led or Public)	£18,000
Plan and run School FM Conference (Partner presentations – interactive sessions: 100 attendees)	£18,000
Run 3 webinars @ £950 (N.B. cost will increase where new content required)	£2,800
Emerging priorities. Potential collaborative learning activities e.g. waste/circular economy/plastics, gender pay gap, skills shortage/development, equality/diversity, wellbeing	£5,000
Member engagement, relationships, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
Total cost	£119,840



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SUPPLY CHAIN SUSTAINABILITY



Infrastructure: Business Plan 2020-2021

Infrastructure: Priorities 2020-2021

1. Business as Usual
2. Better communication within the school and externally
3. Strategic review of resources within the Infrastructure Sector
4. Peer review with other sectors with key areas of interest
5. Influencing/ collaboration - creating more common approaches within the school
6. Drive standardisation of sustainability KPI's across organisations

1. Business as Usual

Yellow indicates the numbers as of 30 November 2019

- Engagement and training

- 1,500 active members (companies)
- 150 attendees at 3 regional breakfast briefings
- 100 attendees at 1 supplier day – subject matter to be determined
- 180 attendees at 15 sustainability issue specific training workshops (public or Partner)
- 200 participants in webinars / podcasts

- Assessments

- 800 sustainability maturity assessments
- 500 sustainability maturity re-assessments

- Bronze / Silver / Gold

- 170 suppliers to be bronze, silver or gold

Partner supply chain engagement

- 80% Partners 'active +', and 30% be 'lead +' on the Partner Maturity Matrix for 'supply chain engagement'
- All Partners share business benefits from the annual impact survey with supply chain and colleagues, and corresponding call to action
- All Partners email 2021 survey to priority suppliers and encourage participation
- 80% of Partners measure and report £ value of partnership (School will provide majority of this data)
- 4 webinars / podcasts for Partners / their supply chains
- 2 Partner PR / Comms Managers acting as School ambassadors
- Ambassadors for key workstreams in the school – target number 2 per workstream:
 - Carbon
 - Waste
 - Plant
 - People

Learning

Quality: 95% of attendees will rate the training quality as good or excellent

Impact: 80% of attendees agree training will change the way they do business

2. Better Communication within the school and externally

1. Workstream ambassadors to present at every leadership group with each section ending with a call to action
2. All partners to engage their internal comms teams and agree on how the school can be promoted from the partners perspective
3. School support team to develop a comms pack that can be used to promote the school and work it is undertaking
4. Infrastructure to identify and deliver 5 webinars/podcasts for both internal/external communication

3. Strategic Review of Resources within the Infrastructure Sector

1. Infrastructure Leadership Group to work with the Knowledge Manager to identify new content to be included in the Infrastructure element of the resource library
2. Infrastructure to produce 1 new piece of Infrastructure learning e-learning or toolbox talk

4. Peer Review with other sectors and key areas of interest

1. External sector representative to be invited to speak at each leadership group meeting with a view to understanding external progress and perspective on key issues
2. Key priorities include:
 1. Nuclear
 2. Automotive
 3. Petro Chem
 4. Aerospace

5. Drive Standard KPI's across organisations

1. Leadership group to understand and feed into the KPI's and metrics being developed as part of the work streams within the school. Focusing mainly on:
 1. Carbon Metrics (Carbon Group)
 2. Air Quality & Emissions Metrics (Plant Group)
 3. People Metrics (People Group)
 4. Waste Metrics (Waste Group)
 5. Digital Metrics (Digitisation Group)
 6. Procurement Metrics (Procurement Group)

6. Influencing/collaboration - creating a more common approach

1. Infrastructure Group to produce a collaborative timetable of workshops that will be offered to the supply chain during 2020/21
2. Infrastructure to support the implementation of the outputs from the working groups
3. 1 partner to share per leadership group their approach to implementing the school within their organisation and/or taken learning from the schools priorities within the supply chain and/or their organisation.

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	300	400	400	400	1500
Supplier Day <i>(Review of sustainability in the Infrastructure Sector – 100 attendees)</i>			1		1
Breakfast Briefings – Regional (London, Manchester, Scotland & Wales) <i>(Average of 50 learners @ each)</i>	1	1	1	1	3
Training workshops (2 shared with Scotland) <i>(Average of 15 learners)</i>	3	5	5	2	15
Webinars <i>(Average of 50 learners)</i>	1	1	1	1	4
Learners @ training <i>(Number of individuals attending training and webinars)</i>	135	175	275	130	725
Marketing campaigns to Infrastructure “Community” <i>(# of emails per quarter – not event related.)</i>	3	3	3	3	12
Assessments <i>(Individual or corporate)</i>	150	225	225	200	800
Re-assessments <i>(Individual or corporate)</i>	100	150	150	100	500
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

Infrastructure budget to March 2021

Group can re-prioritise activities during the year

BOLD = mandatory items to be included

Budget item	Budget
Regional breakfast briefings x 4. 2 x shared (Wales & Scotland) @ £3,000 each. 2 x @£3,500 (assuming partner provide venue)	£13,000
1 supplier day @12,000	£12,000
Training workshops x 13 @£1,500, plus 2 x shared with Scotland at £750	£21,000
Run webinars / podcasts x 2 @ £950 & 2 @ £475 (1 with Scotland, 1 with Wales)	£2,850
Case study videos x 2 @ £1,500 each	£3,000
E-learning Modules x 1 @10,500	£10,500
Member engagement, relationships, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
TOTAL	£126,390



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Offsite: Business Plan 2020-2021

Offsite: Priorities 2020-2021 (Proposed)

1. Engage the supply chain

- Work with the other leadership groups to drive interest in offsite in the homes, construction, infrastructure sectors and the Scottish and Welsh markets.
- Use digital marketing campaigns

2. Educate the supply chain

We have spent 2019 developing and trialling 6 new courses and 8 e-learning modules, we need to launch these and run these course through 2020\21.

- Complete development of courses by July 2020
- Complete the re-fresh of learning resources by July 2020, then continually update
- We made a funding commitment to run at least 14.

3. Capture impact in the supply chain

Ensure the annual impact survey captures the extent to which members are benefiting form offsite

4. Develop collaborative activities

- Work with Build Offsite, Construction Leadership Council, Centres of Excellence, Construction Innovation Hub
- Continue to utilise the QS, Logistics, Procurement and design groups we developed in 2019

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	175	175	150	100	600
Launch event <i>(to launch new learning materials, target 100 attendees)</i>		1			
Supplier briefings - <i>Combined with Infra, Homes Construction, Wales or Scotland</i> <i>(Average of 50 learners @ each)</i>	1	1	1	1	4
Training workshops <i>(Average of 15 learners)</i>	3	4	4	3	14
Webinars <i>(Average of 10 learners)</i>	1	1	1	1	4
Learners @ training <i>(Number of individuals attending training and webinars)</i>	115	130	130	130	505
E-learning downloads <i>(Offsite or Mgt e-learning)</i>	150	150	150	150	600
Marketing campaigns to Offsite "Community" <i>(# of emails per quarter – not event related.)</i>	10	10	10	10	40
Assessments <i>(Individual or corporate)</i>	40	40	40	30	150
Re-assessments <i>(Individual or corporate)</i>	10	10	15	15	50
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

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

Budget item	Budget
4 x ½ day supplier briefings @ £6,000 and shared with other sector groups who pay £3,000 (50 attendees each – partners to supply venues if possible, (1 x shared with Scotland @ £3k)	£12,000
Training workshops x 12 @ £1,500; 2 x £750 shared with Scotland (15 attendees each, Partner driven/led or Public)	£19,500
Plan and run Launch Conference (Venue provided by Offsite Exhibition Partner saving £3,000) (Partner presentations – interactive sessions: 100 attendees)	£9,000
Run 4 webinars 2 @ £950 & 2 @ £475 (1 with Scotland & 1 with Infrastructure) (N.B. cost may increase where new content required)	£2,850
Member engagement, marketing campaigns, impact survey, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
Total cost	£107,390



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Wales: Business Plan 2020-2021

Wales: Priorities 2020-2021

- 1. Align with WG priorities:** Partners would like the activity of the School to reflect Welsh Gov's priorities in areas such as Carbon, Social value, Wellbeing Future Gen' Act, and Transport policy
- 2. Environmental focus:** Partners are focused on the following key environmental factors and workshops and events should coalesce around these areas: Carbon, Social value, Off Site, waste (plastics), collaborative working, circular economy/whole life costing.
- 3. Work with clients:** Raise awareness of the School amongst end user clients (21st Cent' Schools etc) and encourage them to drive the sustainability agenda through their supply chains. Illustrate progress on WFGA and other techniques such as Off Site/Digital. Partners to facilitate the development of these relationships.
- 4. Carbon:** This should be the key focus of the School in Wales in terms of awareness raising and training. Work with designers and train on how to measure and monitor Carbon through practical, focused training that provides genuine learning that can be relayed back into the businesses that are engaged.

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies <i>(Any company attending training or using online resources)</i>	200	100	150	100	550
Supplier briefings - Combined with Infra, Construction x 2, Offsite <i>(Average of 70 learners @ each)</i>	1	1	1	1	4
Training workshops <i>(Average of 15 learners)</i>	4	2	4	3	13
Webinars <i>(Average of 20 learners)</i>		1	1	1	3
Learners @ training <i>(Number of individuals attending training and webinars)</i>	130	100	130	115	475
Marketing campaigns to companies based in Wales <i>(# of emails per quarter – not event related.)</i>	3	3	3	3	12
Assessments <i>(Individual or corporate)</i>	15	15	25	25	80
Re-assessments <i>(Individual or corporate)</i>	15	15	10	10	50
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

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

Budget item	Budget
4 x half day supplier briefings @ £6,000 and shared with other sector groups who pay £3,000 (Off Site, Construction, Infrastructure) (50 attendees each – partners to supply venues if possible)	£15,000
Training workshops x 5 @ £1,500 and 1 x shared with Construction @ £750 (15 attendees each, Partner driven/led or Public)	£8,250
Shared Training workshops x 7 @ £750 each	£5,250
Run 3 webinars 1 @ £950 & 2 @ £475 (2 with Construction) (N.B. cost may increase where new content required)	£1,900
Member engagement, marketing campaigns, impact survey, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
Carbon summit keynote summit event (Climate Action Group to be involved)	£3,860
Total cost:	£98,300

Scotland: Business Plan 2020-2021

Andrew Wilson, Sector Manager
6 March 2020

Scotland: Priorities 2020-2021

1. Work with key suppliers

- Identify and work with our key suppliers in Scotland to drive (and monitor) increased membership and impact
- Use LinkedIn and direct engagement from Leadership Group members to increase key supplier membership

2. Develop collaboration & relationships with stakeholders

- Continue to work in partnership with government agencies, local authorities, trade associations, other membership bodies
- Ensure training events & resources recognise and reflect current planning, regulations, themes, policies and best practise
- Link School's activity on Carbon with UN Climate Change Conference COP 26 (9-19 November, Glasgow)
- Work with Zero Waste Scotland and School Waste Group to reduce waste through supply chain (eg packaging waste)

3. Capture impact in Scotland

- Use the annual impact survey to isolate and understand the impact of our work in Scotland
- Produce two case studies of company level impact for members in Scotland
- Roll-out use of sustainability tool across membership to measure, understand and reduce supply chain carbon

4. Measure assessments / re-assessments in Scotland

- Introduce KPI on number of self-assessments in Scotland, to drive more active use of resources
- Encourage all members to complete an annual self-assessment so they can qualify for Bronze / Silver or Gold accreditation

TARGET MARKET IN SCOTLAND – HOW CAN WE MAKE A DIFFERENCE?



- At February 2019, the supply chain School had 319 unique organisations who are actively learning through the School (“members”). 80 of these are “key suppliers” to major contractor partners.
- **We propose targets of 500 Scottish members by March 2020, with at least 200 of these being key Scottish suppliers to major contractor Partners**
- It’s not a chase for numbers, but the need to use our combined influence to make a difference to learning, skills and competencies across our mutual supply chain(s).

KEY LEARNING TOPICS – 2020-2021

In Scotland, the School will prioritise and focus on two key sustainability issues during this year for training at live events and webinars:



Other sustainability issues will continue to be highlighted through marketing campaigns and remain fully available to Scottish members through our online learning platform:

Scotland: SMART Objectives 2020-2021

- **Increase active membership:** Weekly marketing campaigns and delivery of 5 briefings, 6 workshops, 4 webinars + Annual Supplier Day will increase members to 500 organisations by March 2021, with 200 of these being key suppliers to major contractors in Scotland
- **Drive assessments and continued learning:** Achieve 200 assessments and 150 re-assessments across the year in Scotland
- **Focus on priority issues:** Workshops, webinars, briefing events and supplier days will focus on Waste and Carbon, the two priority issues for the Leadership Group in Scotland this year
- **Recruit new Partners:** 4 new Partners to join the Leadership Group
- **Improve accessibility across Scotland:** Deliver 4 webinars and ensure physical training events take place around Scotland, not just central belt

Training Plan 2020 / 2021

Event Type	Date	Location	Theme	Target Min No.
Workshop 1	30 April	Stirling	Carbon / Infrastructure (with ZWS and CECA)	25
WEBINAR	12 May		Carbon (shared with Construction)	20
Supplier Briefing 1	May	Hamilton	Waste	30
Workshop 2	June	Inverness	Waste	15
Supplier Briefing 2	June	Aberdeen	Circular Economy / Waste (Homes focus)	30
WEBINAR	July		Carbon (shared with Offsite)	20
WEBINAR	August		Carbon (shared with Infrastructure)	20
Supplier Briefing 3	September	Edinburgh	Intro to School / Waste	30
Workshop 3	October	Perth	Waste	15
Supplier Day	November	Glasgow	COP 26 / Carbon	60
Workshop 4	November	Dunfermline	Sustainability Tool / Carbon Measurement & Reduction	15
Supplier Briefing 4	February	Dundee	Waste / Carbon	30
WEBINAR	February		Intro to School	20
Workshop 5	March	Kilmarnock	Waste	15
Workshop 6	March	Stirling	Sustainability Tool / Carbon Measurement & Reduction	15
Supplier Briefing 5	March	Hamilton	Waste	30

Key performance indicators 2020/21

Deliverables Target	Q1	Q2	Q3	Q4	Total
Active companies (cumulative total) <i>(Any company attending training or using online resources)</i>	300	350	425	500	500
Members who are key suppliers to major contractors (cumulative)	100	135	165	200	200
Supplier briefings - <i>Combined with FM, Offsite, Infrastructure</i> <i>(Average of 30 learners @ each)</i>	2	1		2	5
Annual conference – focused on carbon <i>(60 learners)</i>			1		1
Training workshops <i>(Average of 15 learners at each)</i>	2		2	2	6
Webinars <i>(Average of 20 learners at each)</i>	1	2		1	4
Learners @ training <i>(Number of individuals attending training and webinars)</i>	110	70	90	110	380
New Partners Recruited	1	1	1	1	4
Assessments <i>(Individual or corporate)</i>	50	50	50	50	200
Re-assessments <i>(Individual or corporate)</i>	35	35	35	35	150
Quality of learning	95% excellent or good				
Relevance and impact of learning	80% excellent or good				

Scotland budget to 31st March 2021

Group can re-prioritise activities during the year

BOLD = mandatory items to be included

Budget item	Budget
Breakfast briefings: 2 @£6,000 + 3 @ £3,000 (shared with, Offsite, FM, Infrastructure)	£21,000
Supplier Day focusing on carbon linked to COP26 60+ attendees (shared)	£6,000
Training workshops x 6 @ £750 (all shared with other Groups)	£4,500
Webinars x 3 @ £475 (shared) + 1 @ £950	£2,375
Case study videos x 1 @ £1,500 each	£1,500
Member engagement, relationships, case studies and site content	£30,640
E-learning refresh & CPD Learning	£3,700
Knowledge manager (resource library updates)	£7,300
Sector Manager	£17,000
New Partner promotion	£5,400
TOTAL	£99,415

Labour Group Business Plan 2020/21

Helen Carter – Group Lead

LABOUR GROUP - PURPOSE

We believe that People are the most important resource our industry has.

Therefore the purpose of the group is to support industry organisations in;

- ✓ Attracting
 - ✓ Recruiting
 - ✓ Retaining
- ... the best talent

TO DO THIS WE NEED TO:

- 1) Engage
- 2) Educate
- 3) Measure

ENGAGE – OUTCOMES AND ACTIVITIES

- Increase the signatory base of the People Matter Charter across all sectors
- KPI – 100 signatories by 31st March 2021
- Activities to achieve outcomes:
 1. Focus initially on those organisations with the most influence
 1. Clients (set the requirement)
 2. Tier 1 (engage their suppliers)
 3. Labour suppliers (closest to the problem)
 2. Activities to achieve this:
 1. Use School programme of supplier days
 2. Engage School sector groups
 3. Use Partners to engage and influence other Partners
 4. Email and social media campaign
 5. Award submission for Collaborative work and People Matter Principles
 6. 1 x press release to evidence progress of the charter and feedback from the signatories

EDUCATE – OUTCOMES, OUTPUTS & ACTIVITIES

- Signatories have improved knowledge of the 8 elements of the People Matters Charter
 - KPI – At least 50% of signatories indicate improved understanding of People Matter issues
 - Outputs:
 - People Matters knowledge library and learning pathways hosted on updated web pages
 - Activities:
 1. 6 x Webinars to support increased understanding and encourage contribution
 2. 1 x E-learning module providing signatories and potential signatories with an overview of the charter and how to implement the requirements
 3. Guidance materials for 2 key areas of the “People Matter Charter”
- Steering group has a clear understanding of the landscape for “Future Skills” and strategy of what we need to do in this space
 - Outputs:
 - Report outlining future skill landscape with proposal outlining next steps and actions for the labour group.

MEASURE - OUTCOMES & ACTIVITIES

- **Signatories can demonstrate progress on the People Matters road map**
 - KPI – 80 signatories completed road map by 31st March 2021
 - Activities to include:
 1. Develop an automated “Roadmap” for all signatories to complete on-line
 2. Produce 10 case studies to be promoted on-line, via the leadership groups and included in marketing campaigns for the year
 3. 1 x combined case study video with contribution from at least 10 of the signatories
 4. 2 x workshops on implementation and evidencing implementation

- **Embed measurement into existing industry verification systems**
 1. GAP analysis of existing validation systems – with prioritized list for inclusion
 2. Strategy outlining key external stakeholders to support the inclusion of requirements in the validation systems and implementation plan
 3. KPI;
 - ✓ Positive engagement with **2** industry verification schemes

Action	Resource	Day Rate	No of Days	Total
Project Management	Lead Consultant	£600	10	£6,000
Automation of the Road Map – Developer Costs	Fixed Cost – 3 rd party	£12,000	1	£12,000
2 Signatory Days (Workshops) - 2 x £1,500	School team	£1,500	1	£3,000
Admin Support – Pack issuing, website updating,	Junior Consultant	£400	48	£19,200
E-Learning Module 1 x £10,500	Fixed Cost – 3 rd party	£10,500	1	£10,500
Development of materials for 2 Commitments – Commitment 8 plus 1 more – Guidance and resource review	Lead Consultant	£600	10	£6,000
Research and production of the Future Skills group report	Lead Consultant	£600	10	£6,000
Filming for Case Study – Filming cost	Fixed Cost – 3 rd party	£5,000	1	£5,000
1 x Press Release Article	Fixed Cost – 3 rd party	£1,000	2	£1,000
Award Submission Cost (preparing submissions)	All	£1,500	1	£1,500
Total				£70,200
Current School budget				£30,000



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Plant Category Group: *Business Plan for 2020-21*

James Cadman, 3rd Feb 2020



Terms of Reference: Objectives

- Implement minimum standards for plant hire and purchase within the built environment
- Gain Commitment from the sector on the minimum standards
- Develop learning materials and supporting guidance to help various actors in the value chain procure / hire the right equipment and then use it more effectively
- Engage the wider value chain from Clients to contractors as well as other stakeholders – develop an Ambassador network
- Demonstrate change through roadmap / maturity matrix and other KPIs

Terms of Reference: Outputs

- Commitment Paper and supporting comms pack taken out to Partners for signing and commitment
- Training material created to support organisations and procurement teams undertaking plant category management. For example
 - Video on Emissions Compliance Verification (ECV) in conjunction with Construction Equipment Association (CEA)
 - Procurement Guidance on specifying the right equipment
 - Case Studies
 - Guidance for assessment of carbon emissions
- Continuation of communications plan through engaging other stakeholders and attending events
 - E.g. Highways UK – NEC (October)
 - Create an Ambassador network
- Maturity matrix / roadmap fully developed and trialled with community on using it to engage their stakeholders and suppliers. Develop baseline, metrics and KPIs to measure implementation

Budget 2020-21; £30,000

Action	Lead Position	Day Rate	Number of Days	Total
Commitment Paper	Lead Consultant	£600	8	£4,800
Maturity Matrix	Lead Consultant	£600	10	£6,000
Events & comms	Lead Consultant	£600	10	£6,000
Training & guidance materials	Lead Consultant	£600	14	£8,400
Project Mgmt & Meetings	Lead Consultant	£600	8	£4,800
Total				£30,000

Waste and Resource Use Category Group: *Business Plan for 2020-21*

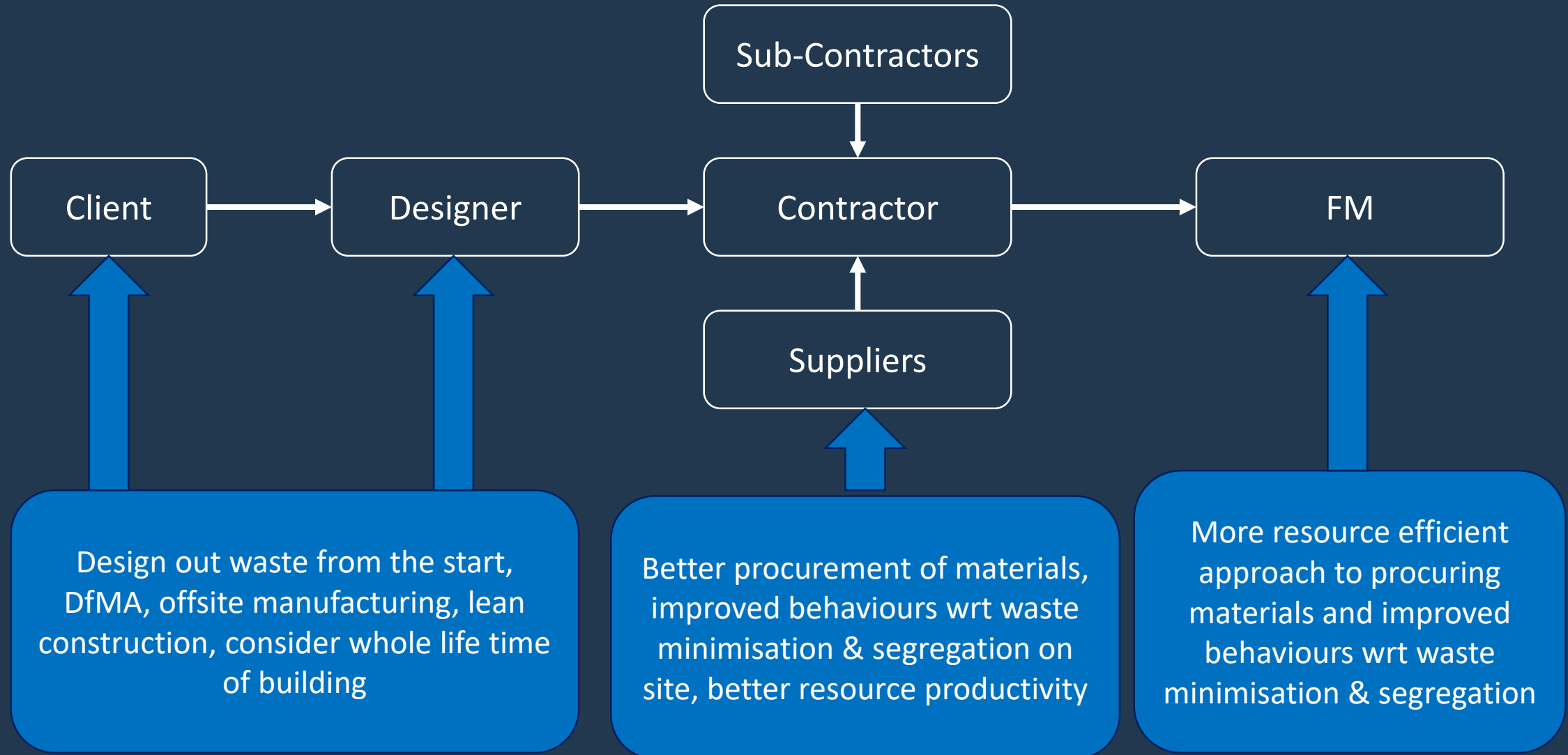
Mark Turner, 3rd Feb 2020



Terms of Reference: Objectives

- Address the challenges of delivering effective waste management and more efficient treatment of resources across the whole built environment
- Adopt three main areas of focus, these to run concurrently according to opportunity and need assisting all actors within the built environment value chain:
 - Mapping and materials development – to include development of user friendly materials addressing waste compliance, site practice, and adoption of the circular economy
 - Procurement and supply chain engagement - engaging the wider value chain from clients to contractors as well as other stakeholders including suppliers and manufacturers – develop an Ambassador network
 - Measurement and reporting - demonstrating change over time by development of a roadmap / maturity matrix and associated KPIs
- Collaborate effectively with relevant built environment stakeholders to ensure best learning outcomes and use of School's resources.

INTERVENTION POINTS



Terms of Reference: Outputs achieved or in development

- Summary of all significant waste and resource efficiency initiatives developed – complete, live document to be kept updated
- Ownership and development of School web landing pages
- Survey of School membership to ascertain the waste and resource efficiency support and resources they would find most useful and effective - complete
- Summary of all current Material Exchange Platforms - complete, work is in progress supported by Skanska to now develop this into a live searchable map
- Forum provided for School Partners, manufacturers, suppliers and other stakeholders to present on key issues of benefit – includes to date;
 - Mathias and Sons - reducing single use plastic packaging
 - Neverwaste – new recycled content board to replace MDF
 - Protec – successful circular business model for Proplex product
 - National Grid – Saving Evie’s Whale – summary of their successful in house plastics reduction campaign
 - Valpak - measurement and management of plastics waste
- Structured online survey of current practice in treatment of waste plastics - in partnership with UKGBC and Zero Waste Scotland – in development . At present there is very little publicly available statistical or even anecdotal built environment industry evidence of practice and performance in treatment of waste plastics
- Detailed collaborative survey of practice in plastics waste segregation and treatment within Homes/Fit Out markets in Scotland – in development/proposal stage with support from ZWS and Valpak. Potential collaborating School and external Partners include Morgan Sindall, Bellway, Barratt, Taylor Wimpey, and Multiplex. Project will also link with School Homes Group.

Budget 2020-21; £40,000

Action	Lead Position	Day Rate	Number of Days	Total
Project management and delivery	Mark Turner	£600	26.4	£15,840
Delivery and oversight	James Cadman	£600	13.2	£7,920
Delivery	Imogen Player	£450	26.4	£11,880
Learning materials*	Action Sustainability	£600	14	£4,360
*NB materials will be developed in collaboration with other School markets				
Total				£40,000

Business Planning 2020/21

12th February 2020

Outputs	Target to date	Actual to date	Target to March 2021	Project target
Overall number of learners ¹ (classroom + e-learning + webinar)	2,680	3,172	4,180	5,000
Overall number of companies (classroom + e-learning + webinar)	1,200	1,211	1,700	2,000
Overall number of companies that are SMEs ² (60%)	720	521	1,020	1,200
Number of FIR Ambassadors	325	633	500	500
Marketing campaign - number unique visitors reached	9,000	20,816	14,000	18,000

Implications are we need to:

1. Keep training people, face to face and via e-learning and webinars
2. Continue to increase our efforts to reach SMEs
3. Keep our Ambassadors engaged and active

Key priorities 2020/21

1. Delivery of Construction Skills Hubs contract extension
2. Increase SME engagement
3. Increase engagement of FIR Ambassadors
4. Measuring the real impact of FIR
5. Sustainability of the FIR Programme
 - Plugging the £50k funding gap

Cash Funding	2017	2018	2019	2020	2021	2022
Annual budget	£145k	£250k	£225k	£227k	£229k	£237k
School (actual)		£20k (£40k)	£25k (£40k)	£50k (£50k)	£75k (£75k)	£137k
Other Income (actual)		£20k (£0)	£25k (c.£10k)	£50k (?)	£55k (?)	£80k
Inspiring Change Awards & Conference				£20k		£20k
CITB	£145k	£210k	£175k	£127k	£79k	£0

£10,000 of income (or savings) in 2019 FY, likely to be higher:

£1,250 x Paid workshops – margin, c.£10,000 savings on course development, £xxx commission from IODA

Activity	Unit 2020	Who?
Introduction to FIR workshops	18	School
Becoming a FIR Ambassador workshops	4	School
FIR specialists courses & masterclasses	10	School
FIR Ambassador webinars	16	School
Updating e-learning	2	School
Conference and awards	1	CECA

Description	Unit cost	Units 2020	Total 2020
Intro to FIR workshops		18	£8,550
Trainer @ £375 + venue free + travel x 1 @ £100	£475	18	£8,550
Becoming A FIR Ambassador recruitment workshops		4	£1,900
Trainer @ £375 + venue free + travel x 1 @ £100	£475	4	£1,900
FIR Ambassador Training			£12,125
1. Webinar- External Knowledge – trainer @ £500	£500	16	£8,000
1. FIR Team- room hire for webinars @ £50	£50	(16)	£800
2. FIR Ambassador training workshops- trainer @ £375 + venue free + travel x1 @ £100	£475	7	£3,325
FIR Specialist courses		10	£7,780
Leading People Inclusively - venue free, travel @ £100 + trainer @ £945	£1,045	4	£4,180
Specialist courses delivery - venue free, travel @ £100 + trainer @ £500	£600	6	£3,600
Engagement & Learning		-	£17,500
FIR Ambassador Learner journey (IT development)	£5,500	1.0	£5,500
Updating current FIR e-learning (subject matter expert + learning designer)	£5,000	2.0	£10,000
Marketing (FIR pins, lanyards, pens, flyers)	£2,000	1.0	£2,000
Team costs		-	£127,373
Project team – Chair, manager and assistant	£99,186	1.0	£99,186
Overhead contribution 1.85 FTE	£15,238	1.7	£28,187
Contingency and other travel		-	£8,000
Travel - other than event related	£2,000	1.0	£2,000
Contingency general	£6,000	1.0	£6,000
Total cost			£183,228

Core delivery:
Budget for 2020/21

BRIONY WICKENDEN

FIR Programme Extension

Construction Skills Hubs

- CITB secured £20 million to create the Construction Skills Fund by the Department of Education.
- 26 “onsite” construction hubs across England have been supported with the aim of increasing the number of people trained in construction, tackling the skills shortage and helping to build the homes and infrastructure England needs.
- The aim is to stimulate the number of new apprentices entering the industry from hard to reach and diverse groups.
- CECA have won £335k of funding to:
 - ✓ build additional training provision into the FIR programme and to deliver this in conjunction with selected Construction Hubs.
 - ✓ provide different types of training intervention to managers and leaders working with the employers associated with these hubs.
- More details of the construction hubs can be found [here](#).



Activity	Unit 2020	Who?
<p>FIR workshops: to include Inclusive Leadership, Inclusive Recruitment and Setting up an Inclusive Site, Mentoring</p>	30	School
<p>Mini-conferences: or round tables on topics such as Flexible Working, Invisible Disabilities, Mentoring, BAME, LGBT, Returner Programmes, how to establish employee networks, developing strategies to attract the next generation. Hopefully working with Construction News</p>	8	CECA
<p>Inclusive recruitment: using live drama in 12 locations hosted by major clients</p>	12	CECA
<p>Development of training courses: from existing e-learning tools including peer review:</p> <ul style="list-style-type: none"> • Inclusive Leadership • Mentoring new entrants • Setting up an inclusive site 	3	CECA
<p>Development of e-learning:</p> <ul style="list-style-type: none"> • understanding race and cultures • understanding invisible disabilities • managing difficult conversations 	3	School
<p>Video case studies: such as Flexible working, School engagement, Returner programmes, mentoring for use in the e-learning, face to face programmes and round tables, including industry engagement and content review.</p>	6	CECA
<p>Industry Engagement and Marketing</p>		CECA
<p>Project Management and Administration</p>		CECA

Type of intervention	Responsible for delivery:	School Funding:	CECA \ 3rd party Funding:	No. of attendees or users	Amount of grant
Delivery of 30 short duration training programmes:	Action Sustainability & 3rd party trainers to deliver	£75,000		480	£75,000
Adaptation and development of 3 face to face programmes:	CECA & 3rd parties	£3,600	£16,400		£20,000
Development and delivery of 12 Inclusive Recruitment course:	CECA & 3rd parties		£70,000	360	£70,000
Development of 6 video case studies:	CECA & 3rd parties		£15,000		£15,000
8 no. 1/2 day conferences:	CECA & Construction News tbc	£0	£80,000	240	£80,000
Development of new e-learning programme x 3:	3rd party subject matter experts Action Sustainability	£19,500	£10,500		£30,000
Project Management and Administration	CECA	£0	£21,000		£21,000
Industry Engagement and Marketing	CECA	£0	£24,000		£24,000
Total		£98,100	£236,900		£335,000