

Programme Delivery Plan Summary



Construction and Asset Management

PROGRAMME BUDGET ALLOCATION: £1,500,000

Further detail of the Programme is contained in the Programme Overview Document

Projects Summary:

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Understanding and developing a common approach to "Facilities Management" (FM)	H	1		Assessment of Best Practice and comparison of current performance and evaluation of opportunities for joint working and knowledge sharing leading to adoption of more efficient ways of working including comparison with private sector operations	Efficiency Savings as a result of collaboration over a strategic approach to FM Smarter use of assets Better informed decision making through resources and expertise to challenge decision making – eg in PFI schemes	20	80	0	100

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Benchmarking project	H	1		<p>A menu of efficiency tools, building upon KPI's that relate to sustainability efficiencies and effectiveness including target areas for improvement and efficiency</p> <p>Participation of all local authorities and FRS's in the region will be encouraged with networking and "best practice" learning opportunities.</p> <p>A set of indicators that reflect the objectives of the programme and assess progress towards improvement</p>	<p>The project will contribute to LAA targets in the following areas:</p> <p>Jobs and the Economy – use of local labour and supply chains, targeted training,</p> <p>Environment - climate change, design quality, waste and recycled materials</p> <p>Strengthening Communities – stakeholder involvement, satisfaction levels, stronger local economy</p>	25	50	50	125
Review and Challenge existing approach to Asset Management and develop a Best Practice approach for the region	H	1		<p>A baseline of current activity</p> <p>Identified best practice approach to asset realisation strategies</p> <p>Adoption and implementation of new system regionally</p> <p>Collaborative – same system makes comparison of practices "level playing field"</p>	<p>Efficiency savings – better use of assets, realising capital values,</p> <p>Improved service delivery by linking asset use with corporate objectives</p> <p>Decision making on a more informed basis</p> <p>Addressing capacity and skills shortages</p>	20	100	50	170

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Adopting a common approach to developing and implementation of Carbon Management Plans	H	1		<p>Reduced carbon footprint</p> <p>Reduction in energy costs – efficiency savings</p> <p>Co-ordinated engagement with specialist suppliers</p> <p>Authorities leading by demonstrating commitment to the “green agenda”</p> <p>Staff behavioural changes to make best use of implemented measures</p> <p>Opportunity to make large scale change rather than current “low level” fragmented approaches</p>	<p>LAA targets – 8 out of 12 in region have adopted this indicator</p> <p>Showing Leadership – enhanced reputation</p> <p>Energy reduction strategy – increased use of renewables</p> <p>Energy cost reduction – clear understanding of current energy costs and future demand</p> <p>Collaborative procurement of common aspects of action plans</p>	30	60	60	150
Maximising local employment opportunities through the Construction Employment Integrator	M	1		<p>Improve the joint planning between all of the key stakeholders; Jobcentre Plus, the Learning & Skills Council, One NorthEast, Employer Coalition, Local Authorities, voluntary and community organisations and employers</p>	<p>Use of and increased training opportunities for local labour</p> <p>Support for the regional economy in the targeted areas of business support, job creation, skills and worklessness.</p>	10	45	45	100

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Changing the Culture relating to the use of Construction Resources	H	0		The incorporation of resource efficiency and environmental compliance into construction procurement. Compliance with sustainable construction targets, BREEAM, Code for Sustainable Homes etc.	Greater awareness of the implications of more efficient use of materials, labour and plant Efficiency savings Reductions in use of new materials and disposal costs of waste	15	25	0	40
Intelligent Client	M	1		Feasibility study into possible applications of this approach to Construction and Asset Management in the region based on actual predicted project and other activity	Improved services provided to clients More efficient use of resources to deliver projects and works	10	60	0	70
Adoption of regional "Framework Agreements" for consultancy and construction works	M	1		Assessment of current and proposed activity, existing frameworks and strategic partnering arrangements and recommendations on options for improved ways of working	Efficiency savings from a collaborative approach Development of more mature relationships between LAs/FRSs and consultants and contractors	10	60	60	130
Regional "timebank" of specific expertise	H	0		Pooled resources for specialist services – eg Legionella, Asbestos, Surface Water Management Plans etc	Efficiency savings from a collaborative approach Consistent application of Best Practice	10	20	20	50

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Promoting Excellence in Design Quality				Involvement in IGNITE Regional Design Review and Enabling Service Development of applicable indicators (links to benchmarking project)	Improved services provided to clients More efficient use of resources to deliver projects and works	10	20	20	50
Exploit opportunities for involvement in or learning from other regional, national and "other regional" initiatives	H	1		A regular update relating to initiatives being successfully and unsuccessfully deployed in other regions Up to date knowledge of new solutions in an industry to make use of evolving technology and new ways of working	More efficient service planning and policy/strategy development Better informed resource planning	10	20	20	50
Innovation Fund	M	1		Provision for exploring new ideas and reacting to new ways of working or regulations	Ability to react to changing landscape within the Construction and Asset Management industry	50	200	215	465
TOTAL RIEP SPEND						220	740	540	1500

Notes

Stage of development: (0) Concept/Discussion Paper (1) Key Facts and strategic fit produced (2) PID produced (3) PID approved

Intended Outcomes: LAA / MAA / National Indicators - list the relevant indicator number.

(R) = reserve project