


SUPPLY CHAIN SUSTAINABILITY



Business Plan

2024-25

Ian Heptonstall, Director

A close-up photograph of a bee on a flower, with a blue grid pattern in the top right corner. The background is a dark, textured surface, possibly a wall or a piece of fabric, with a blue grid pattern in the top right corner. The text is overlaid on the left side of the image.

Our mission is
to enable a sustainable
built environment
through knowledge
and collaboration.

Our vision is
an industry where
everyone will have the
skills and knowledge
to deliver a
sustainable future.



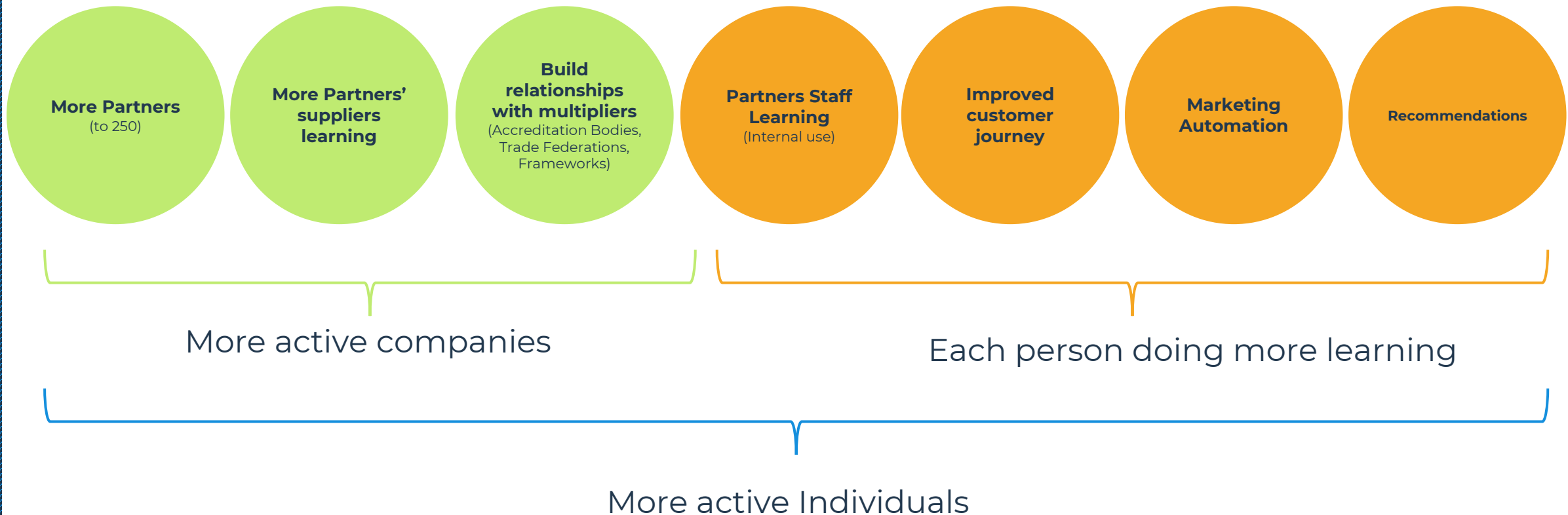
Our Goal:

By 2025, we will inspire and enable 50,000 people annually (in our Partners and their supply chains) to be more sustainable and drive real change



FOCUS ON

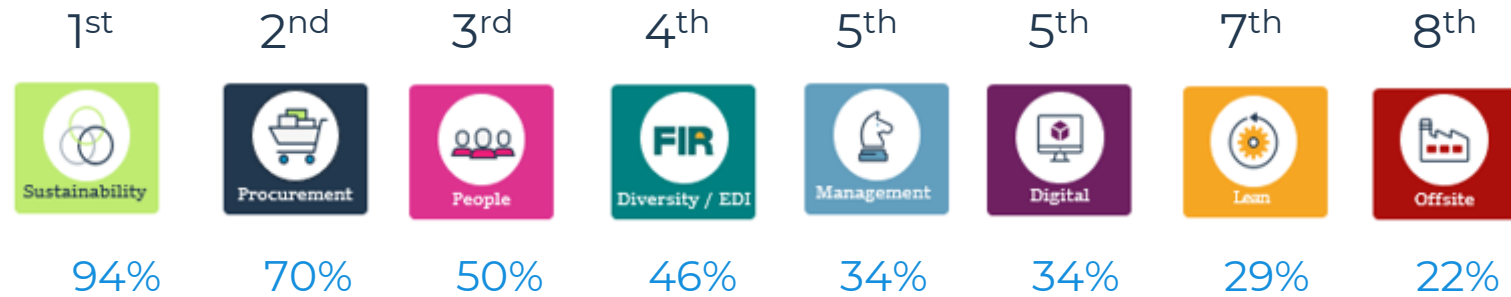
THE HOW . . . 7 ACTIONS TO DRIVE OUR IMPACT



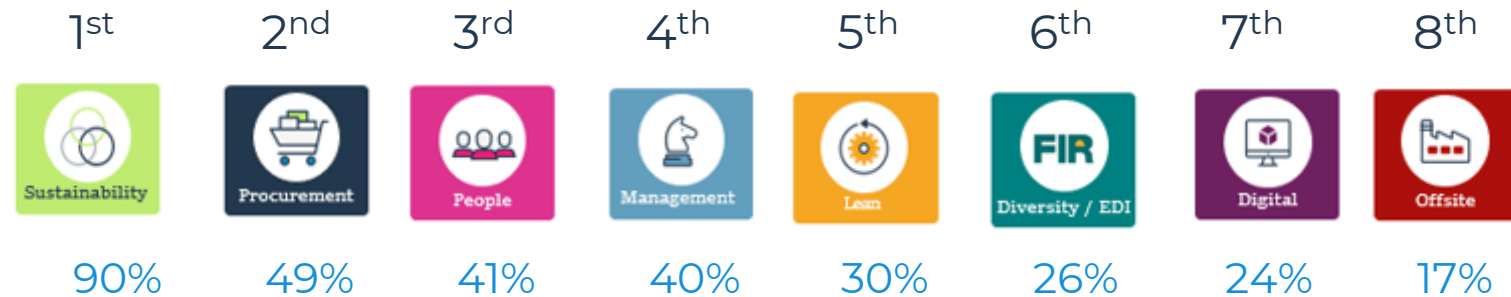
CONTENT - PRIORITY AREAS

2024/25 BUSINESS PLAN HIGH LEVEL PRIORITIES

TOP PRIORITY AREAS IDENTIFIED BY THE PARTNERS



TOP PRIORITY AREAS IDENTIFIED BY THE MEMBERS



TOP 5 RANKED CHALLENGES

Partners (unprompted answer)
Free text answers in response to business planning



Partners (prompted answer)
% more of this topic



Members (prompted answer)
% more of this topic



INCOME

Funding stream	FY 2023/24	FY 2024/25
CITB FIR	206,920	200,000
Client FIR	100,000	100,000
Special FIR delivery (CITB, NH, Clancy Group)	22,717	25,000
NatWest	117,167	75,000
CITB Procurement	173,079	0
CITB Digital	39,445	0
Current Partners (inc. 5% cancellation & 5% fee increase)	2,472,900	2,745,965
New Partners (recruited during the year)	Inc. in above	215,000
Project sponsors	190,514	191,496
Other income	76,891	75,000
Total	£3,399,633	£3,627,461
% increase	--	6.7%

Category of spend	Detail	Amount	Number	Total
People costs	Direct employees	£1,875,427	30.5	
	FM Sector group	£24,000	0.3	£1,899,427
Online platform	Learning Management System cost	£60,000	1	
	Maintenance: Titus	£30,000	1	
	Ongoing development: Titus	£60,000	1	
	Content Management System: Strategic	£15,600	1	
	Web platform Manager	£40,200	1	
	Online hosting (inc SBCC) & word press	£8,969	1	£214,769
Training delivery	Workshops x 210	£131,250	210	
	Business Bytes x 20	£11,000	20	
	Lunch n Learns x 120	£13,700	120	
	Face to Face training 4 x conferences	£67,000	4	
	National Highways training programme	£35,400	45	
	HS2 training programme	£11,000	25	£269,350
Ring fenced delivery	FIR direct costs (inc. Diversity Tool)	£114,300	1	£114,300
Collaboration Groups	Carbon Calculator & Climate Action Group	£100,000	1	
	Plant Category Group	£35,000	1	
	Waste Category Group	£35,000	1	
	Modern Slavery Category Group	£35,000	1	
	Social Value Group	£35,000	1	
	Nature Group	£35,000	1	
	Lean	£10,000	1	
	Collaboration activities	£55,000		£340,000
Knowledge Mgt	Expert Advice (ad hoc)	£5,000	1	
	Library Review & E-learning refresh x 25	£39,750	1	
	E-learning contractor	£65,000	25	
	Filming (update video clips & e-learning)	£10,000	1	
	CPD accreditation	£6,840	1	£126,590
Marketing	Marketing, Comms & PR	£50,000	1	£50,000
Overheads	Office & general Overheads	£234,100	1	
	CIC (2.5% of turnover)	£82,500	1	
	Travel & Courier	£25,000	1	£341,600
Contingency	Contingency & Partner cancellation contingency	£175,000	1	£175,000
			Total Costs	£3,416,736

PROPOSED BUDGET 2024/25

Income: £3,627,461
Costs: £3,416,736
Margin: 5.8% £210,725