


Supply Chain Sustainability School Business Plan

2023/24



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.

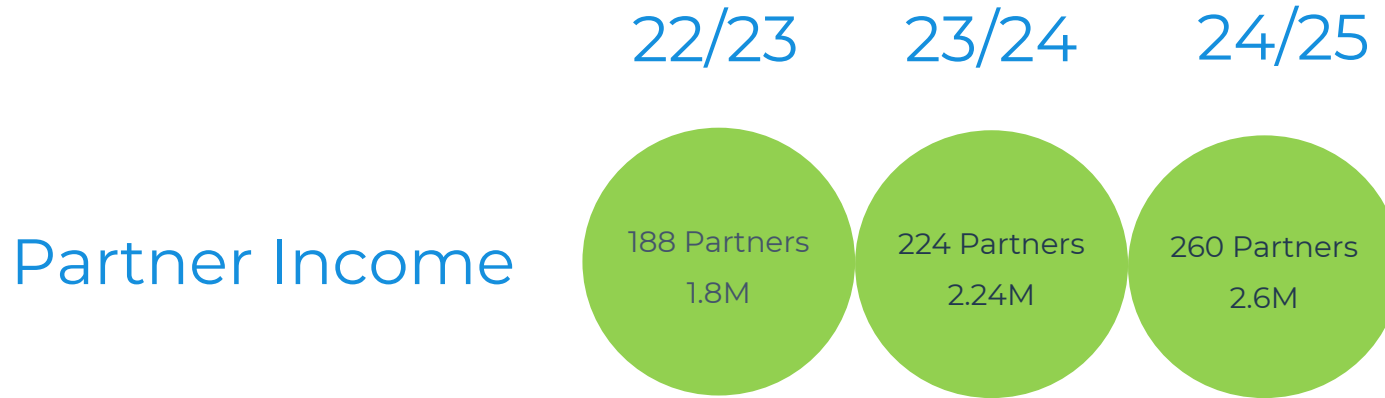


Our Goal:

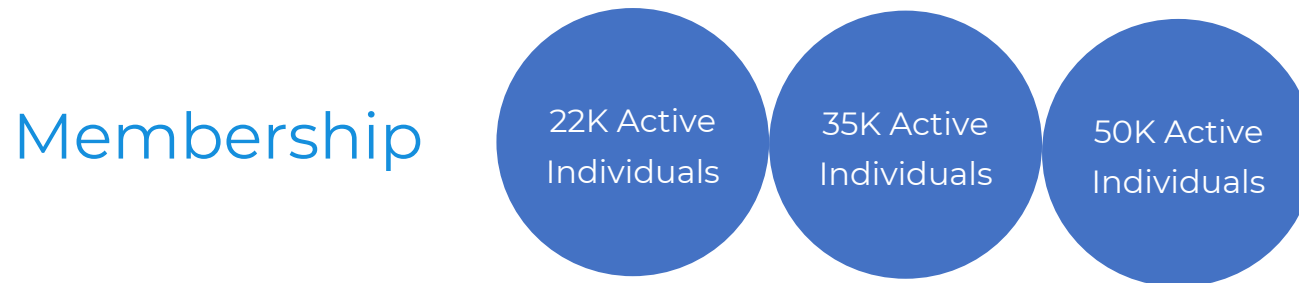
By 2025, we will inspire and enable 50,000 people annually (in our Partners and their supply chains) to be more sustainable and drive real change



PLANNED GROWTH OVER THREE YEARS



191 Achieved



19.1k to 11 months



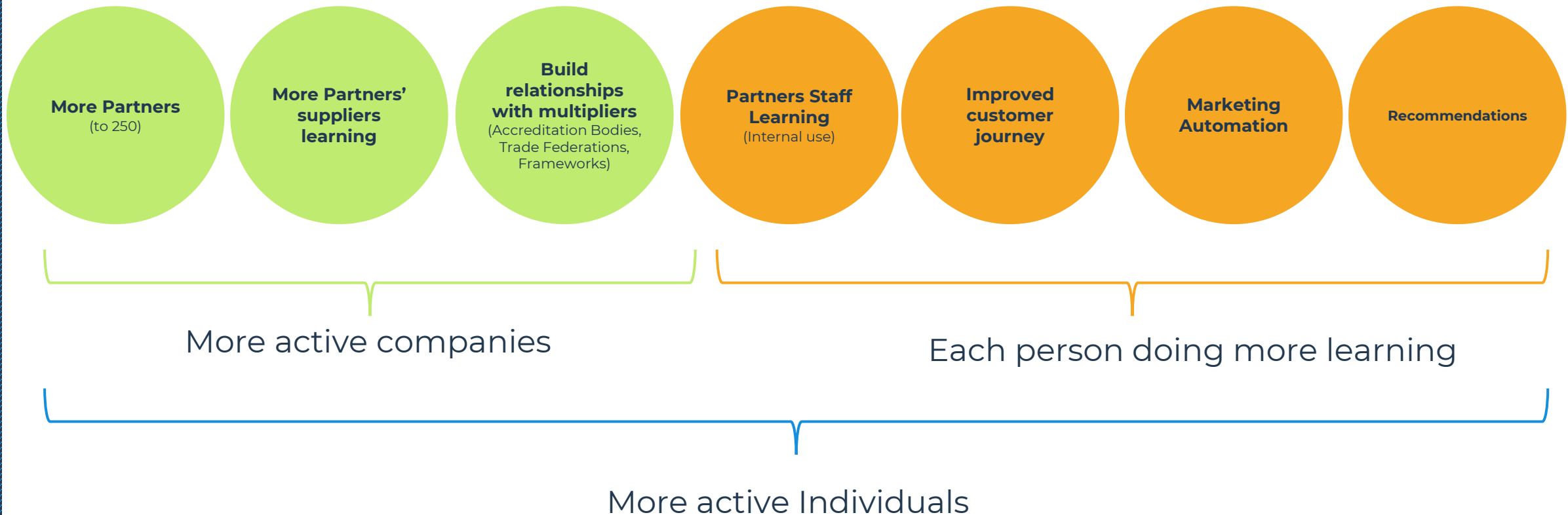
Completed

Completed



FOCUS ON

THE HOW . . . 7 ACTIONS TO DRIVE OUR IMPACT



CONTENT - PRIORITY AREAS

23/24 BUSINESS PLAN HIGH LEVEL PRIORITIES

TOP PRIORITY AREAS IDENTIFIED BY THE LEADERSHIP GROUPS



SUSTAINABILITY PRIORITIES

1 = Energy & Carbon

2 = Sustainability Procurement

3 = Social Value

4 = Waste

5 = Sustainability Strategy

NB: FM group prioritised Biodiversity over Sustainable Procurement. All other groups had the same top 5



INCOME GROWTH FOR NEXT 3 YEARS

REVISED TO 5% CANCELLATION. 5% RETAINED FOR CONTINGENCY

Funding stream	Current FY (actual + forecast)	FY 2023/24	FY 2024/25	FY2025/26
CITB FIR	77,500	181,000	181,000	181,000
Client FIR	100,000	100,000	100,000	100,000
Special FIR delivery (CITB, NH, Clancy Group)	54,675	0	0	0
CITB Procurement	441,099	99,675	0	0
CITB Digital	79,049	0	0	0
Current Partners (inc. 5% cancellation & 5% fee increase)	1,888,765	2,143,629	2,573,814	3,031,690
New Partners (recruited during the year)	Inc. in above	167,668	176,000	183,966
Project sponsors	95,166	193,900	203,595	213,775
Other income	44,211	32,000	32,000	32,000
Total	£2,780,465	£2,917,872	£3,266,409	£3,742,431
% increase	--	+4.9%	+11.9%	+14.5%

BUDGETED COSTS 2023/24

Category of spend	Detail	Amount	Number	Total
People costs	Direct employees	£1,335,059	22.8	
	FM Sector group	£23,562	0.3	£1,358,621
Online platform	Learning Management System cost	£60,000	1	
	Maintenance: Titus	£24,600	1	
	Ongoing development: Titus	£90,000	1	
	Content Management System: Strategic	£12,600	1	
	Web platform Manager	£64,890	1	
	Online hosting	£1,271	1	£253,361
Training delivery	Workshops x 170	£106,050	170	
	Business Bytes x 20	£8,800	20	
	Lunch n Learns x 120	£13,700	120	
	Face to Face training 4 x supplier briefing (inc. summit)	£51,875	4	
	National Highways training programme	£31,600	57	
	HS2 training programme	£24,600	38	£236,625
Ring fenced delivery	FIR direct costs (inc. Diversity Tool)	£106,450	1	
	Procurement direct costs	£13,500	1	£119,950
Collaboration Groups	Climate Action Group (includes Carbon Calculator) <small>Partners are being upsold the Calculator to cover cost. To date x 5 Partners have upgraded</small>	£100,000	1	
	Plant Category Group	£33,000	1	
	Waste Category Group	£33,000	1	
	Labour Category Group	£33,000	1	
	Social Value Group	£33,000	1	
	Interiors (inc. direct costs)	£20,000	1	
	Retrofit (direct costs)	£5,000	1	
	Wellbeing (direct costs)	£5,000	1	
	Lean (direct costs)	£8,500	1	
	Market Groups (direct costs)	£35,000	6	£305,500
Knowledge Mgt	Expert Advice (ad hoc)	£5,000	1	
	Library Review & E-learning refresh x 25	£39,750	1	
	E-learning contractor	£75,000	25	
	Filming (update video clips & e-learning)	£25,000	1	
	CPD accreditation	£7,595	1	£152,545
Marketing	Marketing, Comms & PR	£50,095	1	
	Marketing automation	£15,000	1	£65,095
Overheads	Office & general Overheads	£190,000	1	
	CIC (2.5% of turnover)	£70,609	1	
	Travel & Courier	£15,000	1	£275,609
Contingency	Contingency	£35,000	1	£35,000
	5% retained Partner cancellation fee	£112,500	1	£112,500
			Total Costs	£2,914,606

5% price increase & 5% cancellation

Income: £2,917,872
 Costs: £2,914,606
 Margin: 0.1% £3,266

To achieve a target margin of 10% (£290k)
 delivery partner incentivised to:

Reduce cancellations:
 Each 1% is worth £20,000
 98% this year would add back £60,000

Seek new Partners
 Every new Partner above 36 £13,335
 10 new Partners (x 50% in year) £67,500

Seek new income streams £150,000
 Colleges
 NatWest
 Other programmes e.g. RSSB, Sizewell