

# Business Plan 2025-26

Ian Heptonstall, Director

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.



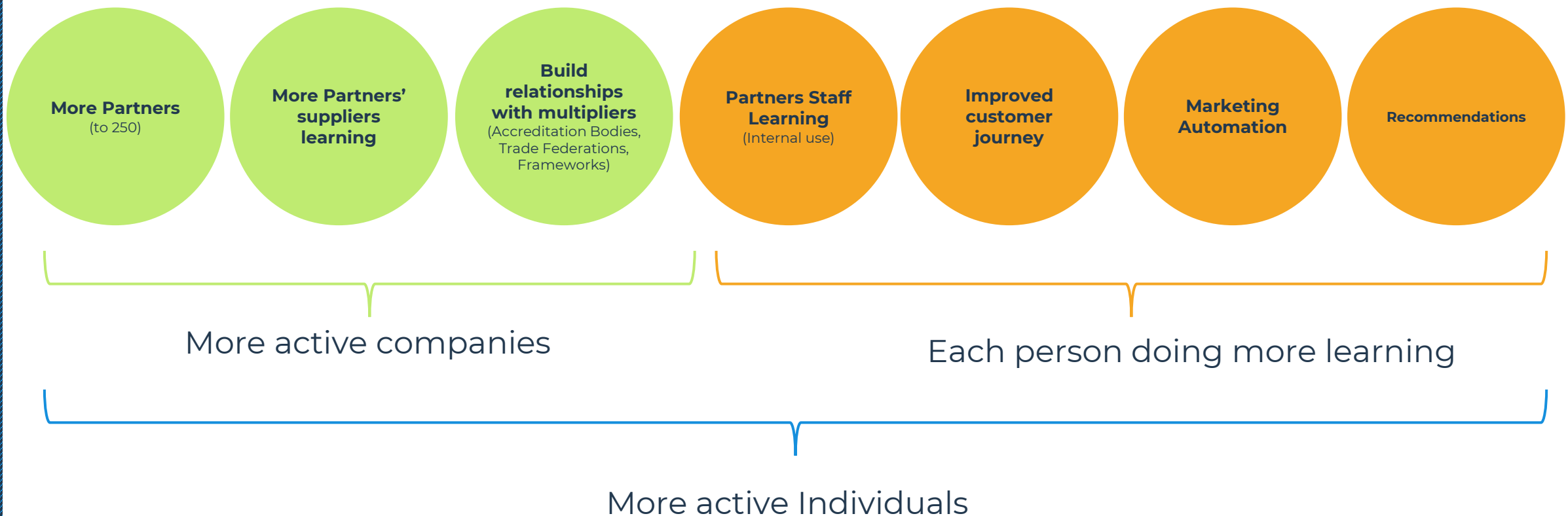
## Our Goal:

By 2030, we will inspire and enable 100,000 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



# INCOME

ASSUMES A 5% PARTNER CANCELLATION & C.4.4% FEE INCREASE

Funding stream	24/25 Actual	FY25/26
CITB FIR	£402,072	£335,000
CITB Black Hats	0	£315,260
Client FIR	£100,000	£100,000
Special FIR delivery (CITB, Partners etc)	£25,665	£13,000
NatWest (funded projects)	£50,000	£127,700
Future Workforce & CITB	£0	£59,380
LSIP funding	£138,562	£0
Current Partners (inc. 5% cancellation & c.4.4% fee increase)	£2,685,240	£2,731,208
New Partners (recruit 24 partners + 5 colleges during the year)		£175,184
Project sponsors	£186,236	£99,550
Other income	£154,659	£72,775
<b>Total</b>	<b>£3,742,434</b>	<b>£4,029,089</b>
<b>Variation to previous year</b>		<b>+7.76%</b>

# COST BY ACTIVITY 25/26 vs FY24/25

Costs by activity	FY24/25 Actual	FY26/26 Budget	Year on Year % change
Online platform	£350,298	£343,660	-1.89%
Training Delivery	£645,939	£646,172	0.03%
Training Delivery (online) Knowledge Management	£209,837	£244,577	16.5%
Training delivery: Ring fenced delivery – FIR	£341,997	£622,811	82%
Collaboration Groups	£660,272	£693,687	5%
Marketing	£185,761	£239,810	29%
Business Development	£104,826	£245,822	134%
Partner Relations	£341,151	£367,095	7.6%
Overheads	£422,853	£543,232	28.4%
Contingency	£60,590	£35,000	-42%
<b>Total costs</b>	<b>£3,323,524</b>	<b>£3,981,863</b>	<b>+19.8%</b>

Category of spend	Detail	Amount	Number	Total
People costs	Direct employees	2,110,704	30	
	FM Sector group	24,752	0.3	£2,135,456
Online platform	Learning Management System cost	60,000	1	
	Maintenance: Titus	23,500	1	
	Ongoing development: Titus	86,400	1	
	Content Management System: Strategic	14,040	1	
	Online hosting (inc SBCC) & word press	9,236	1	£193,176
Training delivery	Workshops	146,500	230	
	Business Bytes	20,150	20	
	Lunch n Learns	25,100	120	
	Face to Face training 4 x conferences	60,000	3	
	National Highways training programme	21,100	30	
	HS2 training programme	8,700	21	
	Subs for training platforms	6,000	1	£287,550
Ring fenced delivery	FIR direct costs (inc. Diversity Tool)	290,562	1	£290,562
Collaboration Groups	Carbon Calculator & Climate Action Group	100,000	1	
	Category Groups; Plant, Waste, Modern Slavery, Social Value, Nature, Procurement (plus trade category work)	200,500	1	
	People Group & Management Group	30,000	1	
	Construction Group	7,150	1	
	Lean Group	8,500	1	
	Collaboration activities	25,000	1	£371,150
Knowledge Mgt	Expert Advice (ad hoc)	5,000	1	
	Library Review & E-learning refresh x 25; Elearning contractor	52,450	1	
	Filming (update video clips & e-learning); new content	14,500	1	
	CPD accreditation	7,212	1	£79,162
Marketing	Marketing, Comms & PR	46,575	1	£46,575
Overheads	Office & general Overheads	432,489	1	
	CIC (2.5% of turnover)	87,743	1	
	Travel & Courier	23,000	1	£543,232
Contingency	Contingency	35,000	1	£35,000
			<b>Total Costs</b>	<b>£3,981,863</b>

# PROPOSED BUDGET 2025/26

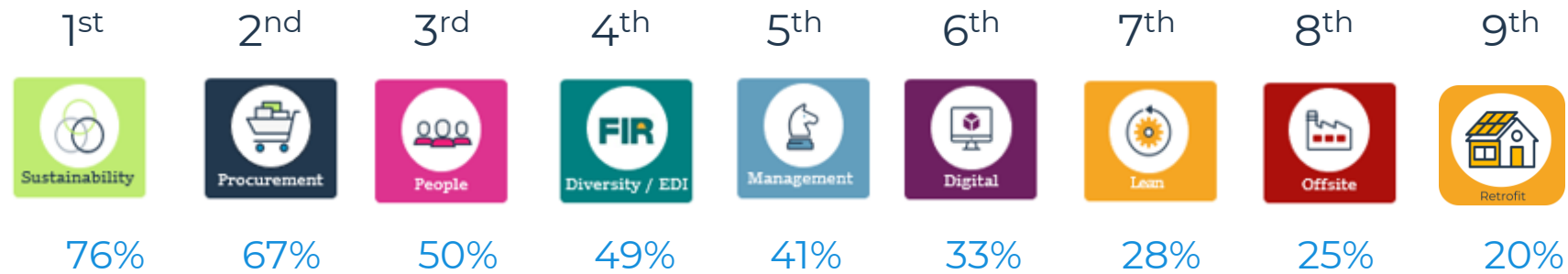
4.4% price increase & 5% cancellation

Income: £4,029,089  
Costs: £3,981,863  
Margin: 1.17% £47,226

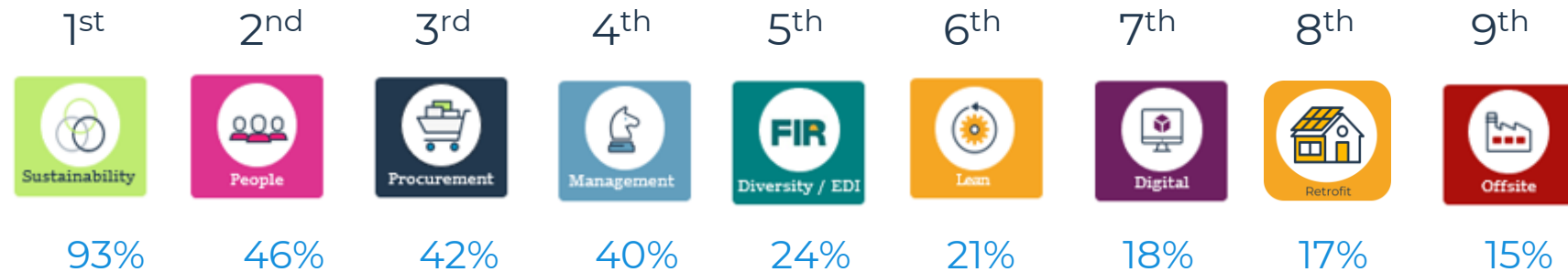
# CONTENT - PRIORITY AREAS

## 2025/26 BUSINESS PLAN HIGH LEVEL PRIORITIES

TOP PRIORITY AREAS IDENTIFIED BY THE PARTNERS (**138 responses**)



TOP PRIORITY AREAS IDENTIFIED BY THE MEMBERS (**227 responses**)



# TOP 5 RANKED CHALLENGES

## Partners (unprompted answer)

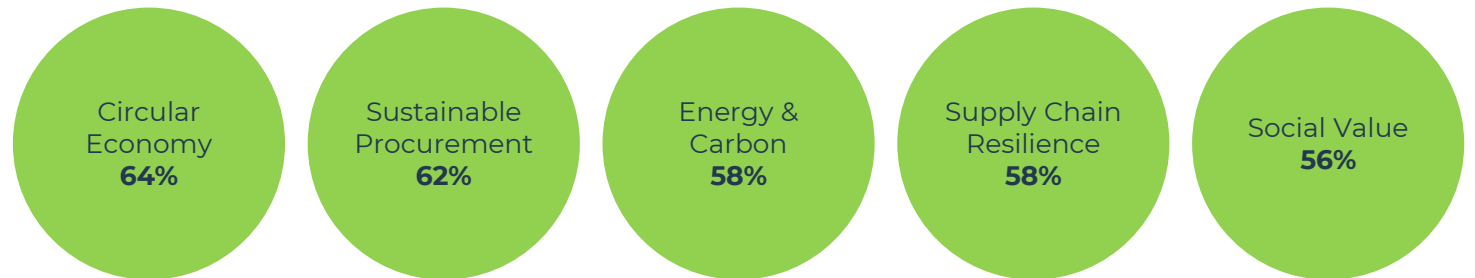
Free text answers in response to the question  
138 responses



## Partners (prompted answer)

% more of this topic

138 responses



## Members (prompted answer)

% more of this topic

227 responses

