


SUPPLY CHAIN SUSTAINABILITY



# Business Plan 2026-27

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 2030 target

**100,000** active learners

From 11,153 in 2020/21 to over  
50,000 in 2025/26

A new ambition to reach 100,000  
learners a year

Over 5 years to double the School's  
reach



SUPPLY CHAIN SUSTAINABILITY

SCHOOL

Budget  
26/27

# Income 26/27

Funding stream	25/26 Actual + Forecast	FY26/27
CITB FIR contract	£333,350	0
CITB Black Hats	£235,243	£254,000
Client FIR	£100,000	£100,000
Special FIR delivery (CITB, Partners, commercial)	£10,415	£53,000
NatWest Funded projects	£126,525	£115,320
Sizewell C	£0	£95,000
Future Workforce & CITB	£101,516	£58,188
Current Partners (inc. 5% cancellation & 5% fee increase)	£2,945,268	£2,891,172
New Partners		£201,250
Project sponsors (SDF & PDF, NH Hosting fee)	£79,551	£47,750
Other School's fees (Ireland, USA, Aus, SBCC)	£25,946	£129,300
Other income (School summit etc)	£33,828	£45,000
Delayed income for People & Management topic	£50,000	£0
<b>Total</b>	£4,041,642	£3,989,980
<b>Variation</b>		<b>-1.2%</b>

Category of spend	Detail	Amount	Number	Total
<b>People costs</b>	Direct employees	£2,250,246	35	<b>£2,250,246</b>
<b>Online platform</b>	Learning Management System cost	£60,000	1	
	Maintenance: Titus	£24,675	1	
	Ongoing development: Titus	£19,200	1	
	Content Management System: Strategic	£14,700	1	
	Online hosting (inc SBCC) & word press	£9,236	1	<b>£127,811</b>
<b>Training delivery</b>	Workshops x 220	£149,400	220	
	Virtual Conferences x 20	£15,200	20	
	Webinars x 230	£48,000	230	
	In person conferences x 3	£64,000	3	
	National Highways training programme	£9,000	18	
	HS2 training programme	£8,700	21	
	Facilitation and platform tools	£6,000	1	<b>£300,300</b>
<b>Ring fenced delivery</b>	FIR direct costs (Black Hats & Diversity Survey)	£172,400	1	<b>£172,400</b>
<b>Collaboration Groups</b>	Carbon Calculator & Climate Action Group	£123,600	1	
	Plant Group	£38,600	1	
	Waste Group	£38,600	1	
	Modern Slavery Group	£38,600	1	
	Social Value Group	£38,600	1	
	Nature Group	£38,600	1	
	FM Group	£24,572	1	
	Procurement Group	£38,600	1	<b>£379,772</b>
<b>Knowledge Mgt</b>	Expert Advice (ad hoc)	£5,000	1	
	Library Review & E-learning refresh x 25	£48,350	1	
	Filming (update video clips & e-learning); new content	£14,500	1	
	CPD accreditation	£7,400	1	
	Content creation subs	£1,600	1	<b>£76,850</b>
<b>Marketing</b>	Marketing, Comms & PR	£46,575	1	<b>£46,575</b>
<b>Overheads</b>	Office & general overheads	£493,659	1	
	CIC (2.5% of turnover)	£75,035	1	
	Travel & Courier	£23,000	1	<b>£591,694</b>
<b>Contingency</b>	Contingency	£35,000	1	<b>£35,000</b>
			<b>Total Costs</b>	<b>£3,980,648</b>

# Budget 2026/27

Income: £3,989,980

Costs: £3,980,648

Budget 0% margin

Target 5% margin

SUPPLY CHAIN SUSTAINABILITY

SCHOL

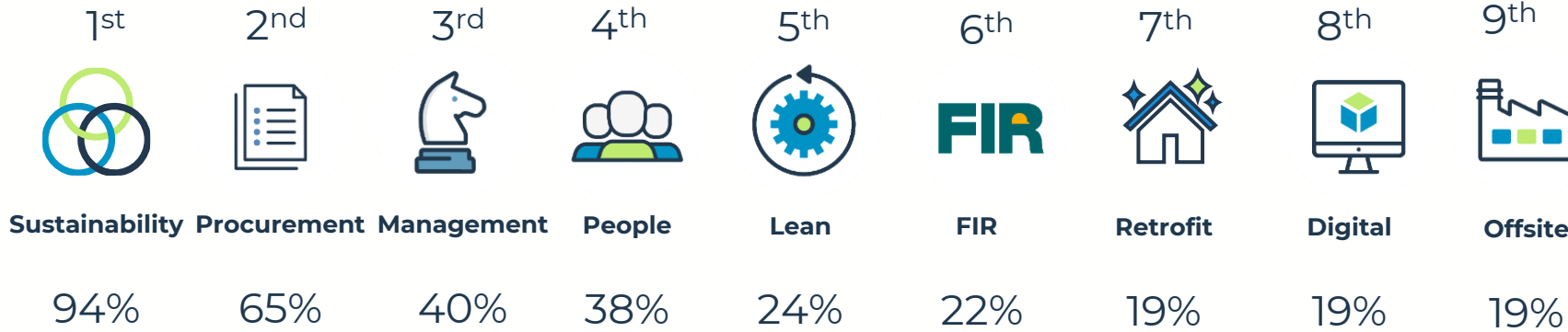
# Content Delivery

# Content Priority Areas

TOP PRIORITY AREAS IDENTIFIED BY PARTNERS (214 responses)

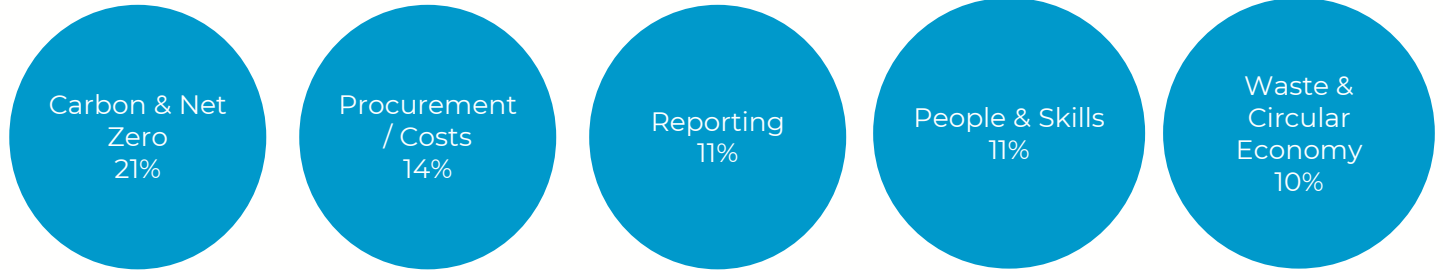


TOP PRIORITY AREAS IDENTIFIED BY MEMBERS (542 responses)

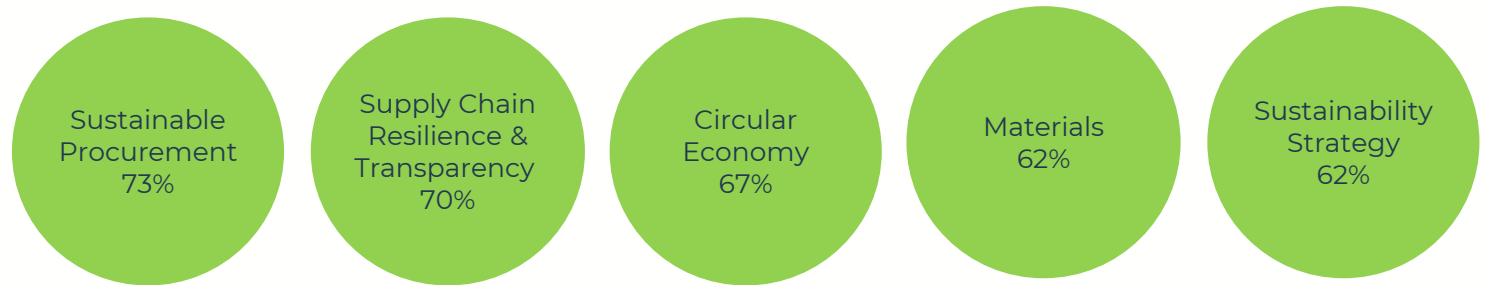


# Top 5 Ranked Challenges

Partners (unprompted answer)  
Biggest challenges  
136 responses



Partners (prompted answer)  
% more of this topic  
113 responses



Members (prompted answer)  
% more of this topic  
542 responses



# New Content 26/27

Developing innovative new content and resources to continue enhancement of our resource library, led by our sector and topic Partner groups.

New Content	Lead Group	Expected Launch
<b>Videos</b>		
Using Telematics Data for Sustainability Insights – Sustainability Short	Plant	Q2
Supplier Diversity – Sustainability Short	Social Value	Q3
Battery Plant – Sustainability Short	Plant	Q4
Social Value – Case Studies	Social Value	Q4
Climate Adaptation	Climate Action	Q1
Sustainability Reporting	Various	Q1
Hydrogen – Case Study	Plant	Q3
Retrofit Career Journey – Case Study	Retrofit	Q4
<b>E-learning</b>		
The Procurement Act 2023	Procurement	Q2
Climate Resilience	Climate Action	Q1
Sustainability Reporting	Various	Q3
Quality	Operational Excellence	Q2
<b>Projects</b>		
Sustainability Assessment with Once for All	Procurement	Q3
Supply Chain Mapping of Materials	Various	Q4

New Content	Lead Group	Expected Launch
<b>Toolkits</b>		
Embedding Sustainability Toolkit for Small Businesses	Various	Q3
PAS2080 Guidance Checklist	Climate Action	Q2
Reducing Carbon Emissions Onsite – Interactive Map	Plant	Q1
Practical Steps to Enhance Nature for Beginners	Nature Recovery	Q2
Business Case for Wellbeing	Wellbeing	Q3
<b>Podcasts</b>		
Digital & AI	Digital	Q3
Offsite Construction	Offsite	Q2
Wellbeing in Construction	Wellbeing	Q2
<b>Learning Pathways</b>		
Embodied Carbon	Climate Action	Q2
Social Impact in Scotland	Scotland	Q2
Sustainable Design	Construction	Q3
Responding to Legislation in Wales	Wales	Q2
Wellbeing Strategy	Wellbeing	Q2

# New Content 26/27

Developing innovative new content and resources to continue enhancement of our resource library, led by our sector and topic Partner groups.

New Content	Lead Group	Expected Launch
<b>Reports</b>		
Evolving Approaches to Social Value Measurement	Social Value	Q4
<b>Other Resources and Initiatives</b>		
6 Case Studies – Impact of CITB Future Workforce Programme	Future Workforce	Q3
Nature Based Solutions – Best Practice	Nature Recovery	Q2
Best Practice Examples of Circular Economy in Fit-out	Construction	Q3
Review the Circular Economy Taskforce Roadmap	Construction	Q3
Sub-group Meetings on GFI/TNFD Metrics	Nature Recovery	Q4
Nature Focused Site Visits	Nature Recovery	Q4
Support to Build Sustainability into the Common Assessment Standard	Procurement	Ongoing
Wellbeing Blogs and Articles	Wellbeing	Ongoing
Drive use of the Carbon Calculator	Homes	Ongoing

New Content	Lead Group	Expected Launch
<b>Workshops and Webinars</b>		
Integrating Sustainability in your Commercial Processes	Homes	Q1
Practicalities of ESG Action and Reporting	Facilities Management	Q3
Changing “Business as Usual”	Facilities Management	Q3
Materials & Supply – Key Impacts and Practical Actions for Nature	Nature Recovery	Q3
Protecting & Enhancing Nature at Your Sites & Projects	Nature Recovery	Q2
Developing a Nature Scorecard	Nature Recovery	Q2
BREAAM	Climate Action	Q4
Digital Waste Tracking	Waste	Q3
The Silent Safety Risk: Managing Sleep and Fatigue in Construction	Wellbeing	Q4

Group, Programme or Topic	Virtual Conferences	Webinars	Workshops	In person conference
Built Environment Against Slavery		6	5	1
Climate Action	4	7		
Digital	1	4	3	
Facilities & Property Management		3		
Fairness, Inclusion and Respect		12	15	2
Finishes & Interiors		4		
Future Workforce	1		18	
Homes		3		
HS2		17	4	
Infrastructure	1	4	2	
National Highways		13	5	
Nature Recovery	1	6		
Operational Excellence	1	8	1	
Offsite	1	5		
Procurement	2	7	1	
Retrofit	2	15	6	
Scotland	1	6	1	
Sizewell C	1	15	8	
Social Value	1	6		
Summit				1
Sustainability Strategy	1	4		
Wales		3	4	
Waste & Resource Efficiency	1	6		
Wellbeing	1	4	1	
<b>Totals</b>	<b>20</b>	<b>158</b>	<b>74</b>	<b>4</b>

## Training Programme 26/27

A comprehensive programme of webinars, virtual workshops, conferences, and in-person sessions designed to meet the sector's needs throughout the year.

# Content Refresh

Ensuring that our existing content is up to date, reflects recent legislation and is enhanced for our members and Partners.

E-learning Refresh
5S Workplace Organisation
Air Quality for Plant & Equipment
Building Management for FM
Carbon and Retrofit
Data Led Design
FIR on Site: Why it Matters and How to Achieve it
Introduction to Ethical Business
Introduction to Lean
Introduction to Social Value
Lean and Construction Waste
Local and SME Spend in FM
People and Retrofit
People, Skills and Labour Practices in FM

E-learning Refresh
Race & Intercultural Competence – Part 1
Race & Intercultural Competence – Part 2
Recruiting People, Fairly and Inclusively
Setting up an Inclusive Site & Site Office
Sourcing Sustainable Labour for your Construction Projects
Standards for Retrofit
Sustainability on Site
Sustainable Use & Management of Plastics
The Business Case for Retrofit
Value Stream Mapping
Visual Management
Whole Building Approach
Sustainability Short – Science Based Targets

Resource Library Refresh
Fairness, Inclusion and Respect
FM & Property
Future Workforce
Offsite Construction
Retrofit

SUPPLY CHAIN SUSTAINABILITY

**SCHOOL**

**Thank you**

For more information, please contact

Ian Heptonstall

E: [ian@supplychainschool.co.uk](mailto:ian@supplychainschool.co.uk)

Sophie Coyle

E: [sophie@supplychainschool.co.uk](mailto:sophie@supplychainschool.co.uk)