



PUBLISHED MAY 2022

# CITB Business Plan

2022-2023



# I am proud to share with you our 2022/23 Business Plan – my first as CITB’s Chief Executive.

This plan heralds a new era for CITB, not only through its simplified look and feel, but for how we will approach our role in supporting the industry to address the skills challenges it faces.

First, this plan addresses the skills demand at a local level by putting training infrastructure in place to meet the changing needs of industry.

Second, it explores where the greatest value for the Levy will be placed.

And third, it examines where CITB can pull the levers to transformation, so that training is directed at meeting short- and long-term industry challenges.

Ultimately, employers need to train more people – that’s the only way to address the skills gap.

Our plan to address these challenges recognises the central role CITB has in putting in place a skills infrastructure that can meet employers’ increasing needs. It also recognises that CITB is one part of the skills system, and we must work with industry partners on the common goals to encourage construction training and help talented people from diverse backgrounds join the industry, develop their skills and progress sustainable careers in the sector.

Construction sits at the forefront of Britain’s economy. The industry has experienced many challenges over the years. Recently, inflation, rising fuel prices, the pandemic and Brexit, to name a few, have seen the problems of the industry shift. Against this backdrop, it is on the cusp of an exciting transformation. Supporting industry to achieve its net zero targets is becoming more important, and digitisation is driving more productive ways of working. Now, more than ever, construction needs maximum impact from its Training Board.

CITB must be brave and prioritise what matters most to industry, focusing our work on interventions that have the greatest impact. Our focus will sharpen as we embrace the increased engagement we plan to achieve via our employer networks, in particular Training Groups. This, along with developing our focus on customer value and impact, will give employers a greater voice in our development. This plan signals how we will continue to put employers at the centre of our work.



*“ This plan heralds a new era for CITB, not only through its simplified look and feel, but for how we will approach our role in supporting the industry to address the skills challenges it faces. ”*

**TIM BALCON**  
**CHIEF EXECUTIVE**

« **Construction sits at the forefront of Britain’s economy.** »

CEO  
INTRODUCTION

# 3

Over the coming year, our plan will build on our achievements to date.

Our work will focus on tackling three challenges facing the construction industry. These challenges impact on each part of the talent pipeline, from inspiring people outside of the industry to choose construction as their career, through to retaining existing talent.

## THE THREE CHALLENGES >>

### 1 Responding to the skills demand

Construction is not attracting and retaining enough workers. Every year, an estimated 50,000 new recruits are needed to meet the needs of the industry. However, there are significant barriers to attracting new talent. Research indicates potential new recruits often have negative perceptions about the working culture. As a result, only 30% of potential new recruits feel that construction is 'for them'.

### 2 Developing the capacity & capability of training provision

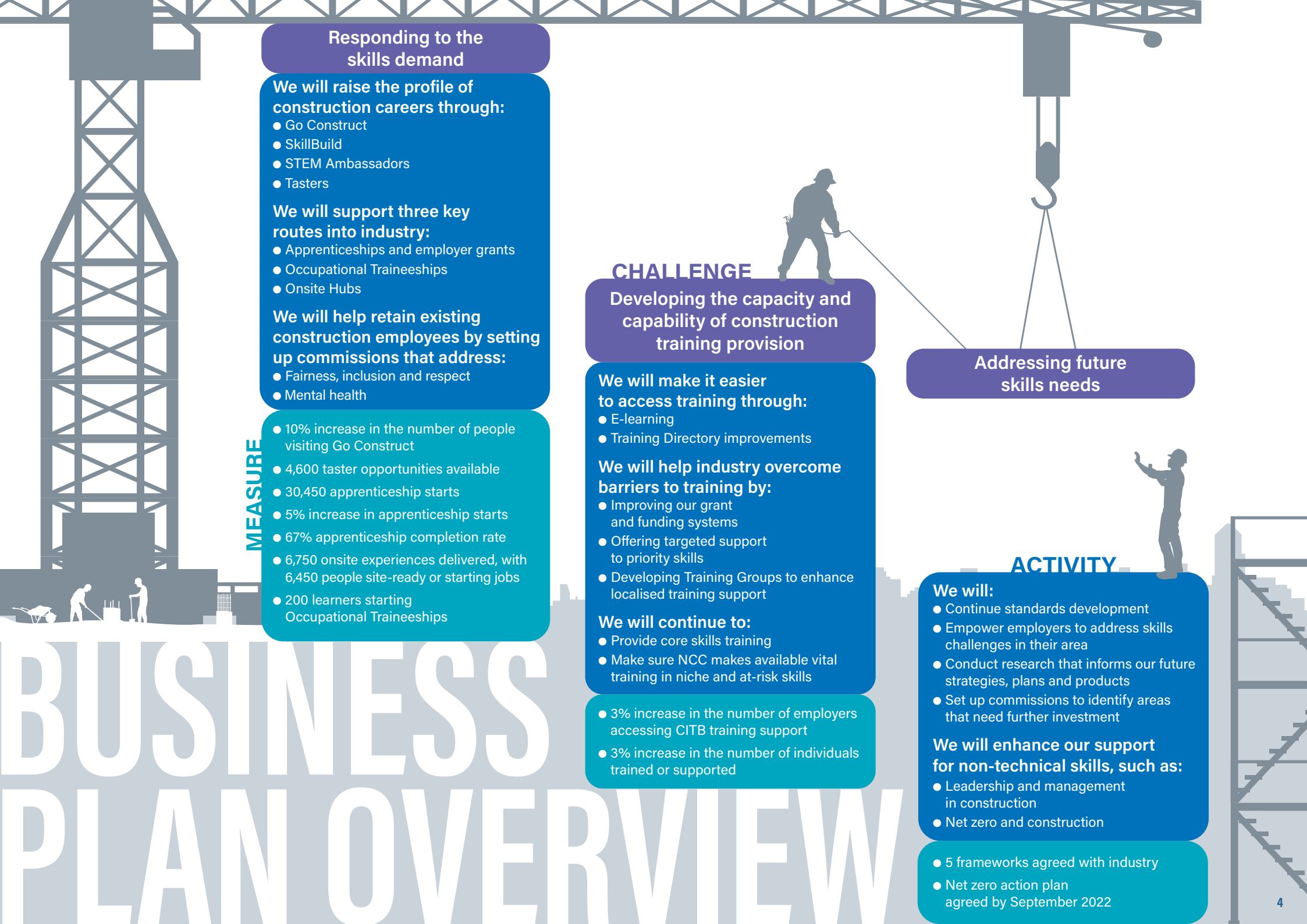
The overall health of employers' order books is positive, with 68% of companies reporting orders are up compared to last year, and mandatory core occupational skills training needs to be delivered efficiently and conveniently.

### 3 Addressing future skills needs

Industry wants to develop the underpinning behavioural skills of the construction managers of today and the leaders of tomorrow, with employers and employees expressing a strong preference for increasing the availability of non-technical and behavioural skills training. At the same time, digital skills and net zero ways of working are becoming increasingly important.



INDUSTRY CHALLENGES WE'RE TACKLING



# BUSINESS PLAN OVERVIEW

## Responding to the skills demand

### We will raise the profile of construction careers through:

- Go Construct
- SkillBuild
- STEM Ambassadors
- Tasters

### We will support three key routes into industry:

- Apprenticeships and employer grants
- Occupational Traineeships
- Onsite Hubs

### We will help retain existing construction employees by setting up commissions that address:

- Fairness, inclusion and respect
- Mental health

## MEASURE

- 10% increase in the number of people visiting Go Construct
- 4,600 taster opportunities available
- 30,450 apprenticeship starts
- 5% increase in apprenticeship starts
- 67% apprenticeship completion rate
- 6,750 onsite experiences delivered, with 6,450 people site-ready or starting jobs
- 200 learners starting Occupational Traineeships

## CHALLENGE

### Developing the capacity and capability of construction training provision

### We will make it easier to access training through:

- E-learning
- Training Directory improvements

### We will help industry overcome barriers to training by:

- Improving our grant and funding systems
- Offering targeted support to priority skills
- Developing Training Groups to enhance localised training support

### We will continue to:

- Provide core skills training
- Make sure NCC makes available vital training in niche and at-risk skills

- 3% increase in the number of employers accessing CITB training support

- 3% increase in the number of individuals trained or supported

## Addressing future skills needs

## ACTIVITY

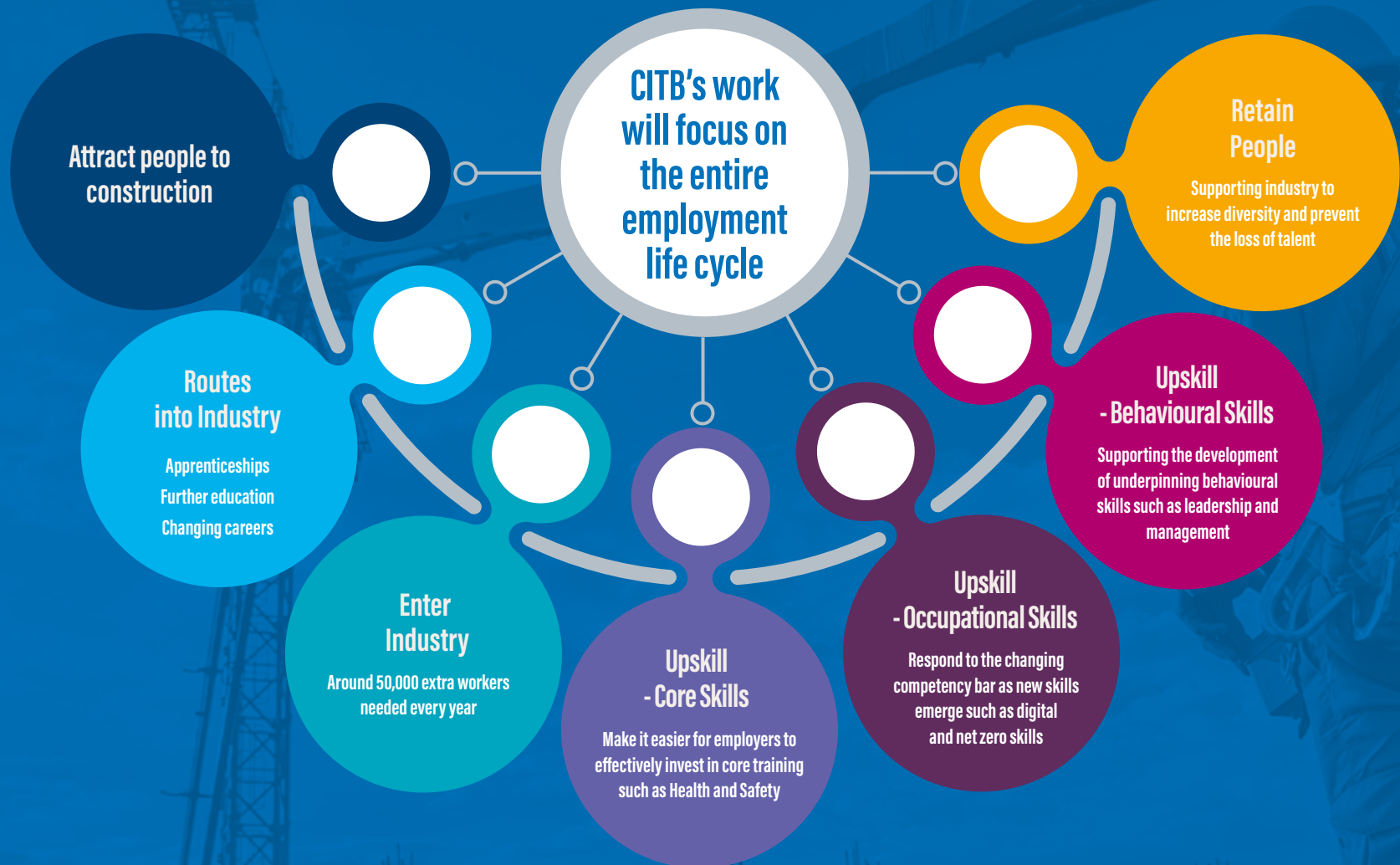
### We will:

- Continue standards development
- Empower employers to address skills challenges in their area
- Conduct research that informs our future strategies, plans and products
- Set up commissions to identify areas that need further investment

### We will enhance our support for non-technical skills, such as:

- Leadership and management in construction
- Net zero and construction

- 5 frameworks agreed with industry
- Net zero action plan agreed by September 2022

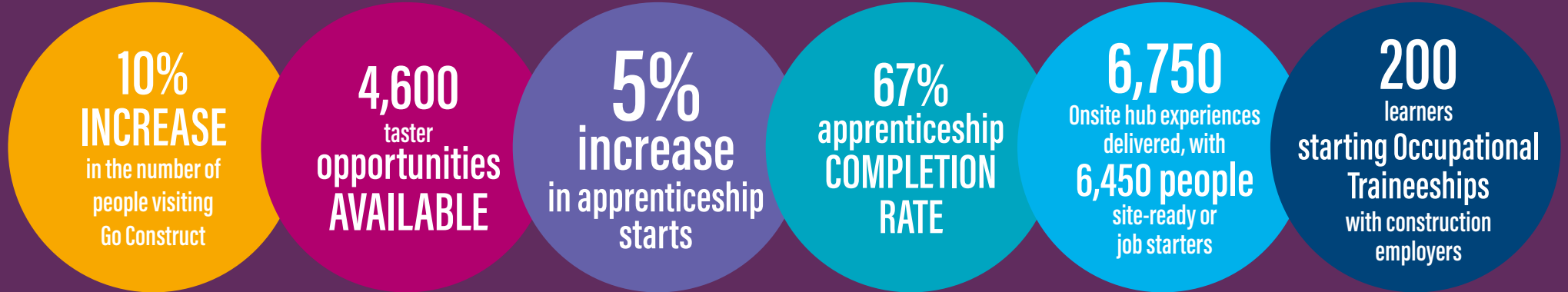


# TALENT PIPELINE



**KEY CHALLENGE:** Construction is not attracting and retaining enough workers. Every year, an estimated 50,000 new recruits are needed to meet the needs of industry. However, there are significant barriers to attracting new talent. Research indicates potential new recruits often have negative perceptions about the working culture. As a result, only 30% of potential new recruits feel that construction is 'for them.'

### HOW WE WILL MEASURE OUR SUCCESS



# RESPONDING TO THE SKILLS DEMAND



Our plan focuses on addressing the key skills challenges employers face, with emphasis on supporting apprenticeships and building bridges between further education and work to get more learners into construction. Working with employers, we will promote the wide range of careers construction has to offer and highlight straightforward routes into the industry.

**OUR  
WORK**



## Go Construct website

The Go Construct website will continue to be the main hub of information and the platform for inspiring new entrants to consider a construction career. Our work over the coming year will promote the website as the authoritative voice on construction and built environment careers. More broadly, the brand will be used to positively change perceptions of the industry. Content will be refreshed and regularly updated to provide the latest information on job roles.

« The language used on the website will be inclusive and case studies will showcase diversity within the industry. »



## SkillBuild

SkillBuild, the UK's 'construction Olympics', gives apprentices and trainees the chance to compete against each other for prestigious national titles. The event not only recognises high-performing individuals, but also celebrates the high standards and skills in construction and serves as a vehicle for promoting construction careers to a wider audience.



## STEM Ambassador programme

Ambassadors attend careers events (virtual or in-person) on behalf of their employer to share with young people what it's like to work in construction and inspire them to join the industry. We will continue to support the STEM Ambassador programme, with more than 350 active ambassadors acting as the face of the industry to young people considering their career options and giving them an introduction to construction.

## Work experience and tasters

A positive experience of working in construction can make all the difference to winning the hearts and minds of career changers. We want to give more people the opportunity to find out first-hand what it's like to work in construction and to grow our pool of potential new recruits.



*We will support industry to provide accessible and visible opportunities so potential recruits can get a feel for construction through tasters or work experience.*

# RESPONDING TO THE SKILLS DEMAND







## Apprenticeships

Apprenticeships are at the heart of addressing the skills demand. During the pandemic, the number of people starting apprenticeships fell. This fall coincided with a drop in the proportion of construction apprenticeships completed (currently 60% of apprenticeships in England are completed). Now, we must work with employers, Governments and colleges to secure the smooth passage of increasing numbers of apprentices.

## Financial support for employers taking on apprentices

CITB will continue to financially support employers offering apprenticeships through the Apprenticeship Attendance and Achievement Grants. Additional support is also available for employers with apprentices who are required to 'Travel to Train', reimbursing 80% of accommodation costs for those who attend colleges or training providers where overnight stays are required. Businesses can also apply for apprentice travel expenses where the cost exceeds £30 per week.

« This year we're providing an enhanced grant for Drylining Apprentices as one of our priority skill areas. »

## Onsite experiences

Since the introduction of the Construction Skills Fund, nearly 20,000 people have been given the opportunity to work in construction and over 7,000 people have successfully gained employment within the sector. Building on the success of the Construction Skills Fund in attracting under-represented groups into construction, CITB has, in conjunction with employers across England and Wales, established 13 onsite experience hubs. CITB will work with providers to give entry level training through onsite experiences to set new entrants on a clear career pathway.



In 2022, we plan to set up Scottish Academies for Construction Opportunities.

*They will provide a one-stop solution for construction employers by linking up employers, people looking for work, training providers, Local Government, and community agencies - helping people from local communities to become site-and employment-ready. These people can then be linked to employers' vacancies, and because they have gained some experience on construction sites, often with the recruiting employer, they have the necessary introductory training and health and safety credentials to be productive immediately.*

# RESPONDING TO THE SKILLS DEMAND



## Case study: Career changers and construction

With a degree in Education and Community Development and a background in admin, Sabrina Robertson, 36, may have seemed an unlikely recruit to the construction industry. Sabrina was helped by Barking and Dagenham Construction Skills Fund (CSF) Hub, one of 13 Hubs nationwide funded by the Department for Education (DfE) and administered by CITB.

Sabrina visited the Hub's 'JobShop' to enquire about opportunities in the construction sector, as she was unsure what roles were available or what she would be interested in. The Hub reviewed her CV, experience and qualifications, and suggested Community Liaison or Community Investment roles would best suit Sabrina's skillset.

« With her experience, strong references and CSCS card, as well as her degree, Sabrina secured the role of Community Liaison Officer for McLaren, a large and well-established contractor. »



“ The JobShop set about securing me a placement with a Community Liaison Officer (CLO) already working in the borough. I shadowed a CLO for a few months, receiving careers guidance and interview prep. ”

# RESPONDING TO THE SKILLS DEMAND



## Occupational Traineeships

CITB has been working with the DfE to support the development of Occupational Traineeships. The Government initiative for England was piloted by Hartlepool College last year. The pilot saw 14 candidates successfully complete their Brickwork Occupational Traineeship, with nine progressing to a Level 2 Bricklaying Apprenticeship. Following an evaluation of the pilot, CITB is supporting DfE to further develop Occupational Traineeships to ensure they are deliverable and widely available. Additional Occupational Traineeships are also being developed in Carpentry and Joinery, Drylining, and Painting and Decorating.



Retaining and supporting the skilled workforce already in construction



## Fairness, Inclusion and Respect commission

This year, we will continue our efforts to promote Fairness, Inclusion and Respect (FIR) initiatives to positively change the industry culture by building greater knowledge and understanding. We're funding the current FIR programme of free workshops and masterclasses, helping industry to upskill on diversity, through courses such as leading people inclusively, setting up an inclusive site, and monitoring and reporting on workplace diversity.

## Mental Health commission

Every day, two construction workers commit suicide in the UK.

The industry needs to shift behaviours in construction and create an open, inclusive environment where employees can get the mental health support they need. Our support for mental health training and initiatives will continue. Initiatives include working with the Lighthouse Club to train mental health first-aiders and instructors.



*We're also partnering with Samaritans to make mental health support accessible to small- and medium-sized construction employers, and establishing a commission to support apprentices' mental health as they commence their journey into construction.*



**DfE is looking to phase the expansion of Grant-funded Occupational Traineeships across several colleges this academic year to ensure successful implementation, before wider roll-out.**



RESPONDING TO  
THE SKILLS DEMAND



**KEY CHALLENGE:** The overall health of employers' order books is positive, with 68% of employers reporting that orders are up compared to last year, and mandatory core occupational skills training needs to be delivered efficiently and conveniently.

**3%**  
**INCREASE**  
in the number of  
employers accessing CITB  
training support

HOW WE WILL  
MEASURE OUR  
SUCCESS

**3%**  
**INCREASE**  
in the number of  
individuals trained  
or supported

# DEVELOPING TRAINING PROVISION

Construction is recovering from the Covid-19 pandemic, with demand for construction projects increasing. It's vital our plan supports employers to quickly access the right training for their business that is cost-effective and at a time and place that is right for them.

This year, through our National Construction Colleges (NCC), we will continue to offer the core skills training the industry needs, as well as training in niche and at-risk skills. We will also develop and review our training infrastructure – from Local Training Groups to the Construction Training Register (CTR) and our Approved Training Organisation (ATO) network – to make sure the capability and capacity of training meets the needs of industry.

# OUR WORK



## Core skills training

Core skills training, such as the CITB Health, Safety and Environment (HS&E) test, is an important way for construction workers to show they can work safely. For employers, having workers who have passed the CITB HS&E test is assurance that their workforce can keep themselves and those around them safe.



**Over the next year, we will support more than 300,000 HS&E tests, ensuring tests are available in as many locations as possible.**



**We will also continue to offer e-learning as a simpler way for employees to access core training.**



## National Construction Colleges

CITB continues to own and run colleges at Bircham Newton, Norfolk, Inchinnan, Renfrewshire and Erith, Kent. The colleges maintain our commitment to making sure vital and valued training is available for employers in niche and at-risk skills. Investing in the colleges and using them as test beds for standards, training and curriculums will drive up standards and accelerate innovation across the training network. This is part of our commitment to deliver training that meets current skills demands.



## Training Directory and Register development programme

The Construction Training Directory (CTD) will continue to be an online searchable database, open to all, providing details of grant-eligible courses, delivered to defined standards developed with industry. It links to the Construction Training Register (CTR), an online database containing the records of construction workers' short duration training.

*This year, we will continue to develop and promote the CTD and CTR so employers and employees can easily find the right training. Our eventual aim is for all grant-funded short duration training to be delivered by an ATO, to an agreed standard, and visible on the CTR.*



# DEVELOPING TRAINING PROVISION

## Training Groups

Training Groups will remain a core part of our offer and we will continue to invest and develop their potential. Currently, CITB supports more than 80 Training Groups across England, Scotland and Wales. Most of these groups support employers in their area to identify and access cost-effective training. The remainder are Specialist Training Groups, which support employers within a particular trade to access technical skills training.

*The groups will continue to receive funding from CITB to help Levy-registered employers identify and access training, as well as provide advice and guidance on mandatory and skills-specific training through ATOs. They will use their collective buying power to get discounted training for their members and work hand in hand with our Engagement team to ensure as many registered employers as possible get the right support for their training needs.*

## Making it easier for employers to access CITB

Understanding and accessing all of CITB's products and services, including Grant and Funding, should be straightforward for employers of all sizes. To achieve this, we have started a new programme of work. The programme is designed to make substantial changes to our systems, making them more customer-centred and user-friendly.

« We will also pilot Training Groups to further localise our support for employers. We believe these groups will help to better articulate local training demand and therefore enable us to take a more targeted approach to our training offering. »

“ We also aim to implement changes that will further automate processes so that employers can swiftly and smoothly access the products they need to keep training and upskilling their employees. ”

DEVELOPING  
TRAINING PROVISION

## Case study: CITB FUNDING

**Whatever you are building, CITB can help you access funding for training to help grow your business**

A Dorset-based CITB Engagement Advisor, was asked to support the training needs of the creative crew at Daniel Jeffries Carpentry. The company constructs treehouses, wooden cabins and indoor play areas, including an elaborate indoor play area on the third floor of a casino in Macau. The owner, Daniel, was looking for training support as he was just about to take on his third apprentice.

« **In addition to the apprenticeship support offered by CITB, Daniel was supported to successfully apply for the Skills and Training Fund, which will support the upskilling of the company's existing employees and their next apprentice's intensive training, giving another person the opportunity to join the company.** »

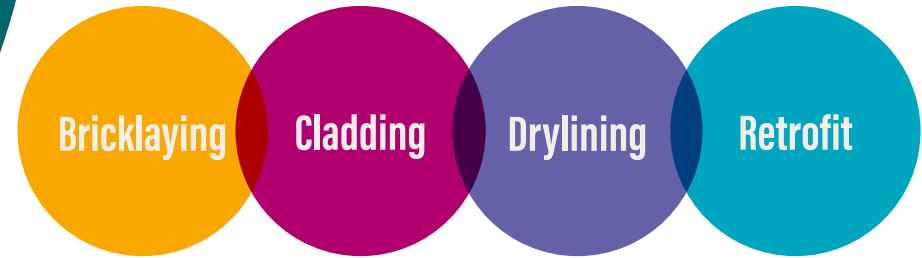


## Priority skills

Our Strategic Plan 2021-25 set out how we planned to focus training investment on the most critical skills. This year, we're prioritising the skills below with specific interventions.



**They have been compiled from our evidence base and confirmed by industry representatives:**



Two of these skills – bricklaying and drylining – are set for strong demand as homebuilding ramps up. The trend towards offsite construction and digitisation – both growth areas for skills – will continue. This will involve upskilling onsite workers and adapting offsite practice for supervisors.

Having explored priority skills with employers, this year we're offering enhanced grants for drylining apprentices and rainscreen cladding achievements, as well as grants for short leadership and management courses.

DEVELOPING  
TRAINING PROVISION



**KEY CHALLENGE:** Industry wants to develop the underpinning non-technical skills of the construction managers of today and the leaders of tomorrow, with employers and employees expressing a strong preference for increasing the availability of non-technical and behavioural skills training. At the same time, digital skills and net zero ways of working are becoming increasingly important.



**HOW WE WILL MEASURE OUR SUCCESS**

**5 COMPETENCY FRAMEWORKS**  
agreed with industry

**NET ZERO ACTION PLAN**  
published by September 2022

# ADDRESSING FUTURE SKILLS NEEDS



# Putting the right standards, competency frameworks and training in place is essential if the industry is to meet both its short- and long-term challenges.

To future-proof construction, we will continue to conduct research to identify and understand trends and key issues that have a direct impact on the industry. We will do this by conducting research studies on a diverse range of topics: from careers, training and workforce migration, to innovation, productivity and sustainability. We will also consider economic drivers, immediate and emerging policy issues, and industry skills challenges. This research helps us determine where we can best support the sector and where investing resources will be of most benefit. Central to our strategy and research this year will be to consider and understand the impact of the shift to offsite construction in terms of scale and what this means for the division between manufacturing and construction.

Our pilot schemes, innovation projects and commissions support areas where we, in collaboration with industry and Government bodies, have identified a need for investment. Projects will include trialling new ways of working that lead to new training, such as e-learning and immersive learning, both of which are likely to be applicable across the industry. We will also establish commissions to enable specialist provision for qualifications not currently covered by a National Apprenticeship Standard, such as rainscreen cladding installation, asbestos removal (England and Scotland) and heritage brickwork.

Training can also support retention through upskilling, changing behaviours and addressing workplace culture through non-technical skill courses. Industry has told us it wants to invest in construction managers and has expressed a need to focus on underpinning behavioural skills. We're responding to this need through a series of interventions designed to empower and retain our existing workforce and change cultures and behaviours. At the same time, we will continue to develop standards, qualifications and competency frameworks to ensure everyone in construction meets the high skill levels needed to work productively and effectively.

# OUR WORK





## Competence transition

During 2022/23, industry will need to address the challenge of a new building safety regime, ensuring everyone involved in design or building work is competent to do their job effectively. CITB is facilitating sector groups to develop competency frameworks in:

- Cladding occupations (Rainscreen)
- Roofing occupations
- Interior systems (Drylining)
- Associated industrial services (Passive Fire).

« **These competency frameworks will set out expected standards of competence for each role, including new core competences required under BSI Flex 8670. The competency frameworks will also define how individuals and organisations will be expected to demonstrate their competence: for individuals, through the achievement of prescribed training and qualifications; and for organisations, through accredited third-party certification.** »

**We will work to make sure standards reflect new and changing skills needs.** »

*Net zero, digitisation and modern methods of construction are seen by industry as medium- to long-term challenges. However, they are currently low on the list of training needs for employers. We will work to ensure high-quality training is available and support the development of a cross-industry digital competency framework to meet the expected future demand.*

## Standards Development

Standards, qualifications and competency frameworks underpin everything we do and ensure high-quality construction in Great Britain. They must also reflect the needs of industry and day-to-day operations, as well as reassure employers that their workforce can meet both their immediate and future needs.

## This year we will progress four areas:

- Set new standards in plant operations to ensure the quality and consistency of skills and training
- Launch four new Occupational Traineeship standards in the priority skills of: brickwork, carpentry and joinery, drylining, and painting and decorating, to bridge the gap between further education and apprenticeships
- Understand the impact net zero and modern construction methods may have on standards
- Improve employers' understanding of competence to support the transition towards a robust competence system.

ADDRESSING FUTURE SKILLS NEEDS



« Over the coming year, we will be working with the Welsh and Scottish Governments to influence apprenticeships in the devolved nations on behalf of industry. »

In Wales, we're supporting the Welsh Government to implement new construction qualifications, following Qualifications Wales' review of construction and the built environment, and accelerated apprenticeships.



*In Scotland, construction apprenticeships are undergoing a full review by Skills Development Scotland (SDS). All standards and frameworks across industry are being reviewed through a new employer-led approach to ensure skills and qualifications are fit for purpose and include a new layered model for apprenticeship standards. We're working with SDS to make sure training needs are fully considered and that there is widespread support to adopt any new training delivery following the review.*

## Net Zero

This year, our plan will work towards further understanding the impact of net zero on standards in the construction industry. To meet the UK Government's ambition of net zero by 2050 (2045 in Scotland), we must play our part. We will develop a net zero action plan and, over time, make sure standards (including CITB's) reflect new and changing skill needs.

## Leadership and Management in construction

Last year, our Skills and Training Fund allowed small businesses to apply for funding of up to £10,000, and medium-sized firms up to £25,000, to help them with leadership and management training. This year, we will build on this success by continuing the Skills and Training Fund and launching grant options for:

- the Institute of Leadership and Management Construction qualification
- a suite of short courses covering the essential components of construction leadership and management at supervisory level. This means a £70 grant will be available to support each short course.



**These initiatives will enable us to set a clear and transferable standard for leadership and management across the industry. At the same time, normal Grants Scheme funding will be kept at the same level.**

# FUTURE SKILLS AND TRAINING



## The Business Plan sets out the work we will be doing over the next year to address the challenges facing the industry.

We will continue to support new entrants to construction, maintain high-quality standards and training, while making training, grants and funding more accessible. We will be customer focused and work constructively with our partners on the challenges we need to address. Challenges such as the wider skills gap need a collaborative approach, bringing together the construction industry and Governments to identify the current and future issues, develop solutions and share learning.

### Construction Leadership Council

In April, the Construction Leadership Council published an update to its sector-wide skills plan for construction and the built environment. It contained actions for all its partners, including CITB, and this plan provides the context and focus for how we will deliver our commitments.

### Empowering employers

CITB will empower employers to determine their local skills needs through Training Groups and other employer networks. In addition, we will expand our Training Groups through pilots to test new concepts. Work is in its preliminary stages, but we expect limited pilots initially, with the aim of broadening their use across industry following a full evaluation and review of success and recommendations.

We will also work to understand how we can champion and tailor support for smaller firms. Our Customer Engagement team provides approximately 25,000 businesses every year with advice and support on their training needs. Our focus this year will be supporting smaller employers to take on apprentices.

### Working with our Nation Councils

Our Nation Councils are one way we collaborate and consult with industry, and ensure our work meets the needs of England, Scotland and Wales. This year, we will produce Nation Plans alongside our Business Plan. These plans are supported by our Councils and include specific interventions and projects for each nation in line with the three key industry challenges. Specific projects continue to be targeted at a nation level, where appropriate, to respond to differing needs and challenges.

### Working with the UK Government

We will work with the UK Government and consult with industry to build a better construction industry for Britain. As part of this work, we will collaborate to ensure all Level 2 qualifications have clear progression routes to Level 3 study, apprenticeships, traineeships, supported internships or employment, following the Government qualification review.

We will also support employers, local authorities and training providers in England to take part in Construction Skills Bootcamps. Part of the National Skills Fund, they are designed to support economic recovery and address skills gaps with free Level 2 and above training for adults (19 and over) for 16 weeks. At the end of the training, candidates will be guaranteed a job interview.

### Developing our people

CITB will invest in its people to ensure the organisation has the right culture, capabilities and values to support industry. Over the course of the year, we will invest in our Leadership and Management team to make sure customers are at the centre of everything we do. Also, a more agile culture will prepare CITB to meet changing customer and business needs as they happen.

# HOW WE WILL WORK WITH OUR PARTNERS

## SOURCES OF INCOME

2022-23

Levy	£166.5m
Products and Services Income	£45.2m
Profit on Asset Disposal	£1.5m
Balance (To/From) Reserves	£20.0m

**TOTAL INCOME** £233.2m

## INVESTMENT & COSTS

2022-23

**DIRECT EMPLOYER FUNDING** £134.6m

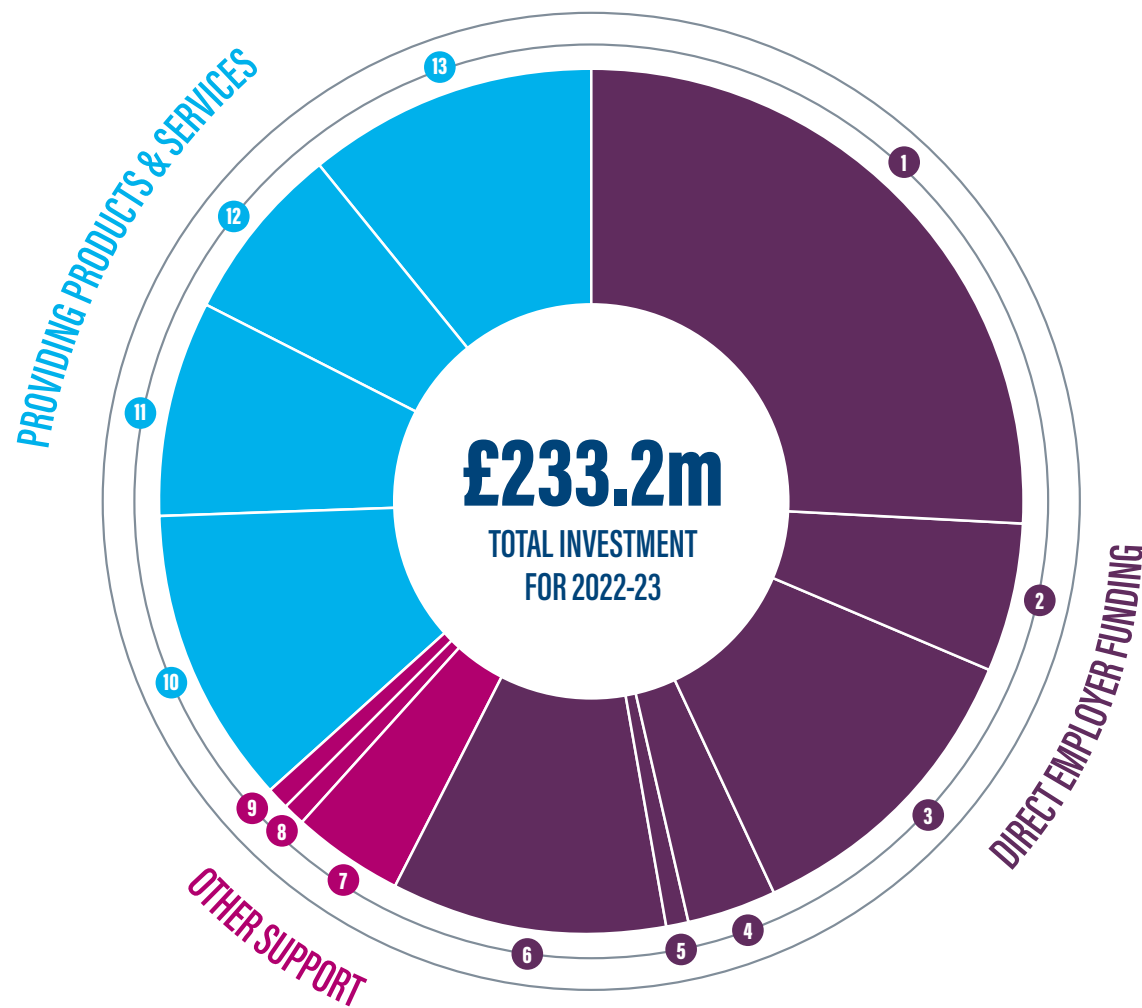
① Apprenticeship Grants	£60.3m
② Qualification Grants	£13.0m
③ Short Duration Training Grants	£27.4m
④ Skills and Training Fund for Small & Micro Businesses	£8.0m
⑤ Skills and Training Fund	£1.6m
⑥ Funded Activity	£24.3m

**OTHER SUPPORT** £13.8m

⑦ Employer Support Services - Engagement	£9.5m
⑧ Standards Quals and Verification	£2.2m
⑨ Skills and Employment Policy and Research	£2.1m

**PROVIDING PRODUCTS & SERVICES** £84.9m

⑩ Direct Training Delivery (NCC)	£25.9m
⑪ Apprenticeships	£18.4m
⑫ Other Products and Services	£15.7m
⑬ Cost of administering Levy, Grants and Funding Schemes	£24.9m



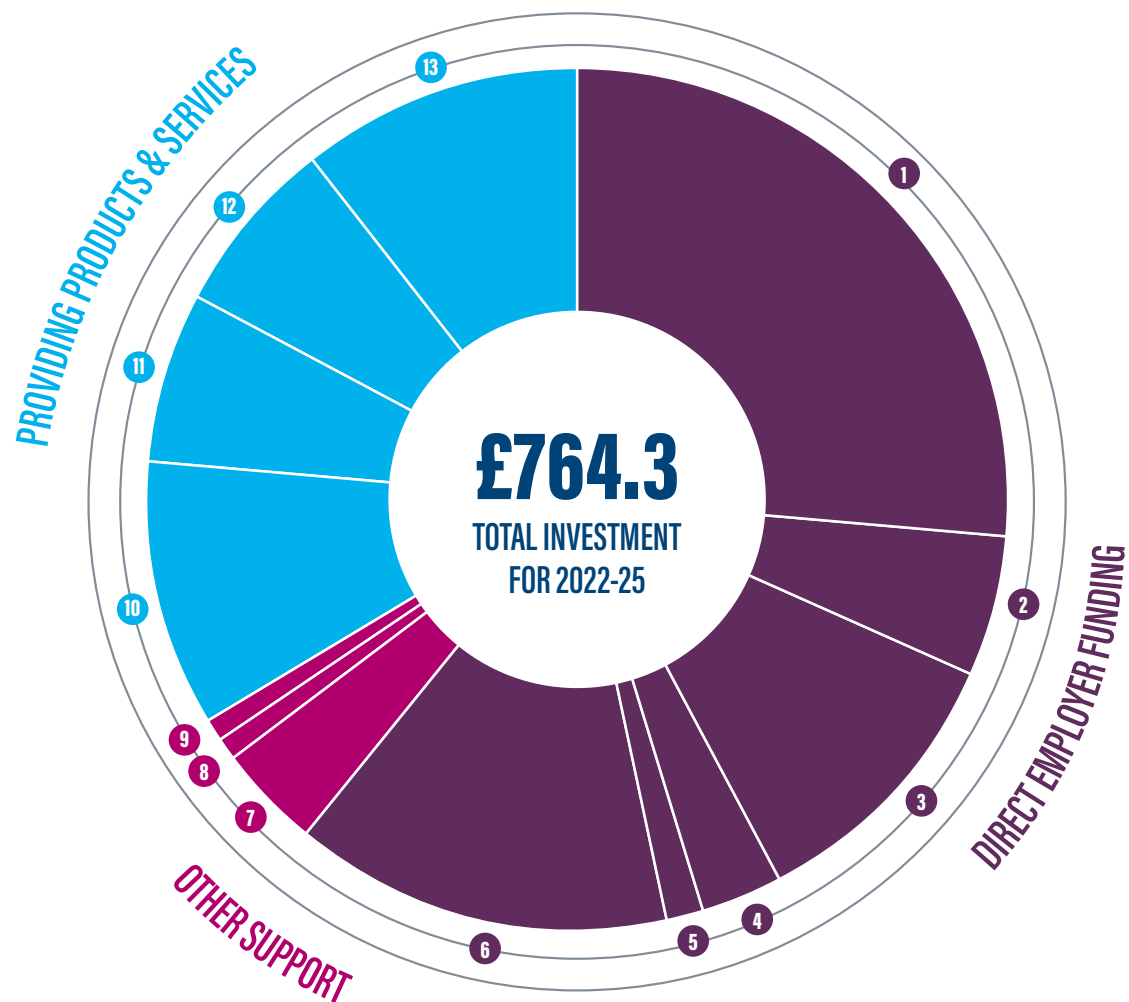
# YOUR LEVY - 1 YEAR

## SOURCES OF INCOME

	2022-23	2023-24	2024-25	TOTAL
Levy	£166.5m	£197.9m	£208.1m	<b>£572.5m</b>
Products and Services Income	£45.2m	£47.1m	£48.5m	<b>£140.8m</b>
Profit on Asset Disposal	£1.5m	£3.1m	£0.0m	<b>£4.6m</b>
Balance (To/From) Reserves	£20.0m	£12.7m	£13.7m	<b>£46.4m</b>
<b>TOTAL INCOME</b>	<b>£233.2m</b>	<b>£260.8m</b>	<b>£270.3m</b>	<b>£764.3m</b>

## INVESTMENT & COSTS

	2022-23	2023-24	2024-25	TOTAL
<b>DIRECT EMPLOYER FUNDING</b>	<b>£134.6m</b>	<b>£161.7m</b>	<b>£170.5m</b>	<b>£466.8m</b>
① Apprenticeship Grants	£60.3m	£68.2m	£73.4m	<b>£201.9m</b>
② Qualification Grants	£13.0m	£13.5m	£14.1m	<b>£40.6m</b>
③ Short Duration Training Grants	£27.4m	£27.6m	£26.7m	<b>£81.7m</b>
④ Skills and Training Fund for Small & Micro Businesses	£8.0m	£8.0m	£8.0m	<b>£24.0m</b>
⑤ Skills and Training Fund	£1.6m	£3.5m	£3.5m	<b>£8.6m</b>
⑥ Funded Activity	£24.3m	£40.9m	£44.8m	<b>£110.0m</b>
<b>OTHER SUPPORT</b>	<b>£13.8m</b>	<b>£14.1m</b>	<b>£14.5m</b>	<b>£42.4m</b>
⑦ Employer Support Services - Engagement	£9.5m	£9.8m	£10.1m	<b>£29.4m</b>
⑧ Standards Quals and Verification	£2.2m	£2.2m	£2.3m	<b>£6.7m</b>
⑨ Skills and Employment Policy and Research	£2.1m	£2.1m	£2.1m	<b>£6.3m</b>
<b>PROVIDING PRODUCTS &amp; SERVICES</b>	<b>£84.9m</b>	<b>£85.0m</b>	<b>£85.3m</b>	<b>£255.2m</b>
⑩ Direct Training Delivery (NCC)	£25.9m	£25.5m	£24.5m	<b>£75.9m</b>
⑪ Apprenticeships	£18.4m	£14.4m	£15.0m	<b>£47.8m</b>
⑫ Other Products and Services	£15.7m	£17.8m	£18.0m	<b>£51.5m</b>
⑬ Cost of administering Levy, Grants and Funding Schemes	£24.9m	£27.3m	£27.8m	<b>£80.0m</b>



# YOUR LEVY - 3 YEARS