

NCC Group of Companies Financial Results 2019/20



Nottingham
City Council

Key Performance Outcomes

NCT

300 Buses
47m Patronage levels
Current National Best Bus Operator (5 time winners)

NCH

27.3k Homes managed equal to 1/5 of Nottingham Households
89% Service Satisfaction
95.6% of repairs done right first time

EE

4,800 domestic homes/100 public buildings
Steam Heat Pipe network delivering to carbon neutral targets

TB

26 Major clients
0 lost days due to work place accidents

RHE

£9.4m Social value return to Nottingham

Futures

33.5k people engaged by Careers Service
42% conversion for Jobs & Learning Outcomes
76% Apprenticeships Qualls success rate

NIC

Key site for elite ice skating
Home of Nottingham Panthers
Major Music Venue



Key Financials

| Company Name | Ownership | 2019/20 Turnover £m | 2018/19 Turnover £m | 2019/20 Average Employee numbers | 2018/19 Average Employee numbers |
|--|---------------------|---------------------|---------------------|----------------------------------|----------------------------------|
| Blueprint Limited Partnership | Joint Venture (50%) | (3.092) | (1.994) | 0* | 0* |
| Enviroenergy Ltd | Subsidiary (100%) | (9.572) | (8.799) | 5 | 5 |
| Futures Advice, Skills & Employment Ltd | Joint Venture (50%) | (14.574) | (18.038) | 368 | 339 |
| Nottingham City Homes Ltd | Subsidiary (100%) | (81.687) | (80.682) | 1,009 | 945 |
| Nottingham City Transport Ltd | Subsidiary (95%) | (53.980) | (53.773) | 1,129 | 1,113 |
| Nottingham Ice Centre Ltd | Subsidiary (100%) | (20.868) | (19.572) | 724 | 738 |
| Nottingham Revenues & Benefits Ltd | Subsidiary (100%) | (7.465) | (7.062) | 194 | 206 |
| Thomas Bow | Subsidiary (100%) | (28.956) | N/A* | 64 | N/A* |
| Robin Hood Energy Ltd | Subsidiary (100%) | (124.585) | (97.963) | 250 | 250 |
| | | (344.779) | (287.883) | 3743 | 3596 |

Notes

Group Revenue Turnover increased by 120% to c£345m

Employee numbers increased by 4% (TB = 64 employees)

* Thomas Bow was acquired in 2019/20, so prior year results not included in group financial statements

* Blueprint employees now directly employed by the company, so not included in group financial statements