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**Companies Governance Executive Sub-Committee
Nottingham City Council**

19th April 2022



Agenda:

Financial Overview
Business Plan
Priorities
Impact

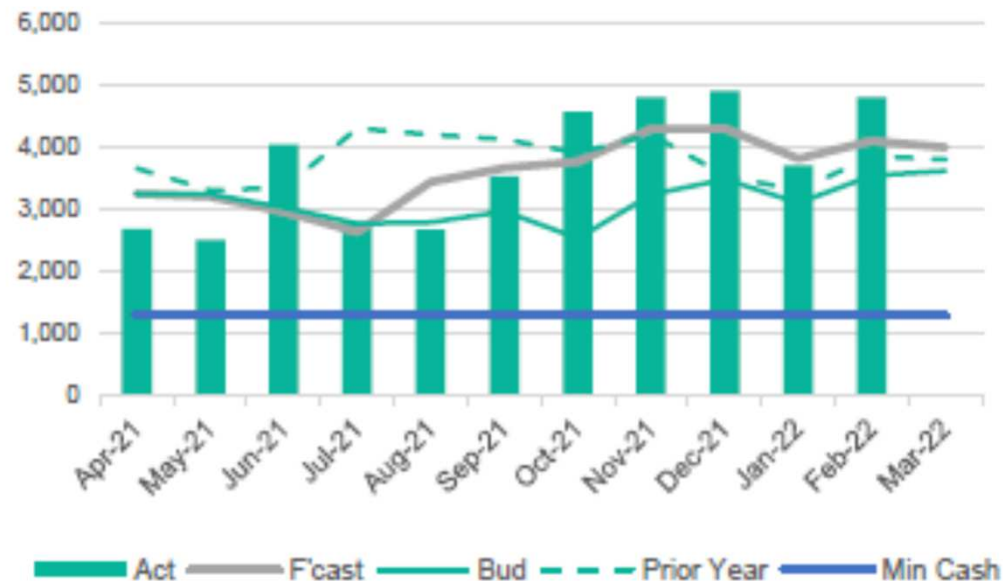


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Financial Position

Cash Balance (£'000)



- Income = £18.8m
- £2.4m Growth PY
- Profit = £0.9m (5%)
- Cash at bank = £4.7m
- Investment opportunities through digital evolution to facilitate growth



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FY22/23 P&L

Scenario 2 - with 2 NCS Regions £'000	East Midlands			East of England		Bus Eng	Skills	Commercial	Contingency	Operating Divisions	FMG	Total
	NCS	YPVA	RESTART	NCS	JETS							
Income	3,708	6,202	3,106	3,302	1,527	1,030	2,080	28	(440)	20,544	52	20,596
Salaries	(1,742)	(4,517)	(1,783)	(1,501)	(1,191)	(733)	(1,083)	(61)	0	(12,611)	(2,534)	(15,145)
Non-Pay Expenditure	(1,135)	(540)	(887)	(963)	(29)	(194)	(644)	(16)	68	(4,339)	(1,055)	(5,394)
Total Costs	(2,877)	(5,057)	(2,670)	(2,464)	(1,220)	(927)	(1,727)	(76)	68	(16,950)	(3,589)	(20,539)
Operating Profit	831	1,145	436	838	307	103	353	(48)	(371)	3,594	(3,537)	57
	22%	18%	14%	25%	20%	10%	17%	-172%	84%	17%	17%	0%
LGPS												(1,415)
Redundancy provision												(241)
Corporation Tax												1
Net Profit												(1,598)
Headcount Analysis												
FTEs	49.31	128.77	61.23	44.12	36.32	17.54	31.45	1.44		370.18	55.36	425.54

Overhead as a % of income

Strategic Priorities



Priorities

- Levelling Up and Devolution
- UK Shared Prosperity Fund
- National Careers Service Re-Tender
- DWP Restart reduction and cost re-profile
- Premises Strategy
- Governance Review
- Integration of Careers, Skills and Employment Strategies



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Impact Dashboard

NEET Prevention Service

**Class
OF
2021**

2838 year 11 into positive destination – **96.9%**
4.8% of young people in years 12-13 NEET or Not Known against target of 5.5%

**National
Careers
Service**

1332 customers engaged Jan – Dec 2021
651 progressed into job and learning outcomes **49%**

IAPT **INSIGHT**
HEALTHCARE

280 new starters

47 supported into new employment

89 Returned to work/Supported to Remain in work



300 Unemployed customers progressed into employment



371 customers progressed in employment, education or training including:

61 care leavers

28 through Housing Aid

19 Supported Internships

THE **CAREERS &
ENTERPRISE**
COMPANY

24 schools matched with Enterprise Adviser Network.

96% of N1 schools have achieved against the GBM6 benchmarks



100% pass rate at End-Point Assessment for all standards sat in 20/21 for Nottingham City Apprentices



Education & Skills
Funding Agency

AEB

276 qualifications achieved

92 Progressed into employment through SWAPs

SAH
Skills Access Hub

80 Individuals supported through 25 SME



Life Chances

16 learners progressed into volunteering

24 learners progressed into full time employment

25 learners progressed in part-time employment



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THANK YOU!

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Unlimited Possibilities

