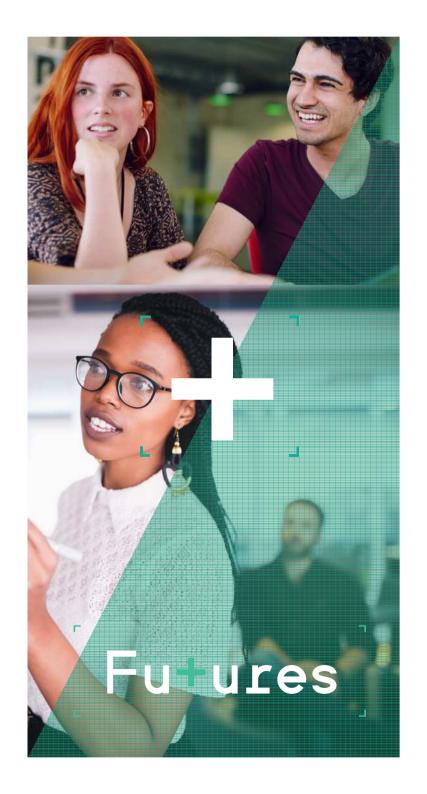


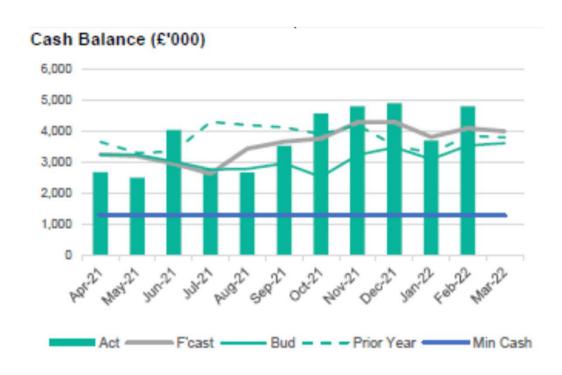
Agenda:

Financial Overview
Business Plan
Priorities
Impact





Financial Position



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





FY22/23 P&L

Scenario 2 - with 2 NCS Regions	East Midlands			East of England		Bus	Skills	Commonsial	Contingency	Operating	FMG	Total
£'000	NCS	YPVA	RESTART	NCS	JETS	Eng	SKIIIS	Commercial	Contingency	Divisions	FIVIG	lotai
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										Overhead as a % of income		(1,415)
Redundancy provision										liicome		(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





Strategic Priorities

Digital Evolution

Accelerate our digital evolution and connect with our communities through a range of platforms, both physical and online

Financial Sustainability
Achieve financial sustainability,
continuing to support local
communities whilst ensuring value for
money to our commissioners



Inclusion and Skills
Provide inclusive support to all,
regardless of age or barriers, with
a focus on positive and sustainable
outcomes

Partnerships & Awareness
Develop strategic
partnerships, aligning
ourselves with local career
and employment services
to provide comprehensive
support to customers



Environmental Impact
Create new ways of
working that provide
solutions to key
sustainability and
environmental
challenges

Growth and Diversification
Continue to grow and diversify our
offer, aligning ourselves with the
priorities of local people, communities
and stakeholders



Delivering Excellence

Deliver excellence across our services, working to positively impact both our stakeholders and customers

People and Culture

Become an employer of choice, recognised for the value we place on developing our people and culture



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





Impact Dashboard

NEET Prevention Service



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%



300 Unemployed customers progressed into employment



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





AEB

276 qualifications achieved

92 Progressed into employment through SWAPs



1332 customers engaged Jan – Dec 2021

651 progressed into job and learning outcomes 49%



371 customers progressed in employment, education or training including:

61 care leavers

28 through Housing Aid

19 Supported Internships



80 Individuals supported through 25 SME

IAPT INSIGHT

280 new starters

47 supported into new employment

89 Returned to work/Supported to Remain in work



24 schools matched with Enterprise Adviser Network.

96% of N1 schools have achieved against the GBM6 benchmarks





- 16 learners progressed into volunteering
- **24** learners progressed into full time employment
- **25** learners progressed in parttime employment













