



Fu+ures

Half Year Update

21st November 2023



BUSINESS OBJECTIVES

Delivery and impact



We'll deliver high-quality careers guidance, employability and skills training for residents, communities and employees

This will provide holistic and inclusive support to people of all ages, including those facing multiple barriers, leading to greater outcomes

Delivering excellence



We'll deliver excellence in all that we do by ensuring we operate effectively and to the highest quality to exceed stakeholder expectations

We'll live and breathe a culture of continuous improvement that embraces the processes we follow and the way we work through a cycle of evaluation, development and change

Our people and culture



We've made the commitment to provide a working environment where people can learn, develop and flourish, which in turn makes our company stronger and provides better services for our customers

By embracing our purpose and values we aim to create a great place to work, now and in the future

Financial sustainability



We'll achieve financial sustainability whilst delivering value for money to commissioners, supporting local communities and rewarding our staff

Our profits will be reinvested in the business to support development of our people, systems and processes

Our Services



CAREERS ADVICE

We provide high quality and impartial careers advice, information and guidance.

Supporting people on their lifelong careers journey and preparing young people for the careers that are available today.



EMPLOYMENT SUPPORT

We provide a range of support options, including skills training, job application and interview preparation, and health and wellbeing support.

Helping unemployed people to start working and match them with local employers.



TRAINING

We provide learning pathways from pre-entry and through Level 1 to Level 3.

Helping individuals and employers to address the skills gap and remove barriers to better paid work.

We tailor our activity to support sectors with local skills shortages or high staffing needs.



TARGETED SUPPORT

We provide intensive and specialist support to young people and vulnerable adults to address barriers to entering education, employment or training.

Supporting successful sustainment in education and work.

Performance Update - Careers

East Midlands



KPI	Target	Actual	% Achieved
Career Management	12,952	13,465	104%
Learning Outcome	3,681	3,358	91%
Job/Career Outcome	3,545	2,373	67%

KPI	Target	Actual	% Achieved
Career Management	11,798	11,158	95%
Learning Outcome	3,353	2,983	89%
Job/Career Outcome	3,229	2,199	68%

East of England



FCC across both regions – 100% KPI's for the last 6 months

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Performance Update – Employment Support

KPI	Target	Actual	% Achieved
1 st Job Starts	469	428	91%
Sub Jobs	90	155	172%
First Earnings	447	345	77%
Job Outcomes	335	200	60%

Customer Service Standards	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23
CSS1a – Face to face initial meeting within 30 days (85%)	86%	98%	98%	85%	79%	85%
CSS1b – Face to face initial meeting within 15 days (70%)	84%	86%	80%	70%	68%	79%

PCO audit compliance –
100% on 5
 out of 6
 customer
 service
 standards for
 the last 6
 months

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Performance Update – Targeted Support

Area	NEET	Not Known
Nottingham City	3.1%	1.2%
Nottinghamshire	1.4%	0.4%

Nottingham Works for You	Actual	Target	% Achieved
Starts	1,909	2,051	93%
EET	826	934	88%

Destinations reporting completed at end of October for both Nottingham and Nottinghamshire

Nottingham Works for You will uplift in EET outcomes in October as participants move onto college

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Performance Update – Training

Adult Education	Actual	Target	% Achieved
Starts	240	340	70%
Completions	163	273	60%
SWAP Job Outcomes	32	32	100%

Multiply	Profile Interventions	Actual	%
County	174	105	60%
City	87	20	23%

Challenges with recruiting Maths & English tutors limiting functional skills capacity

Conversion rates from Find my Direction and Multiply not as high as expected due to participants being below level 1

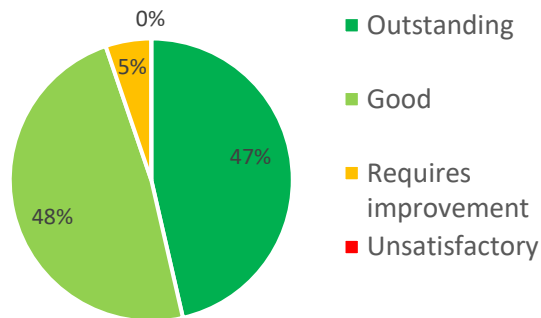
Significant challenges getting employers within the City to engage with Multiply

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Performance Update – Delivering Excellence

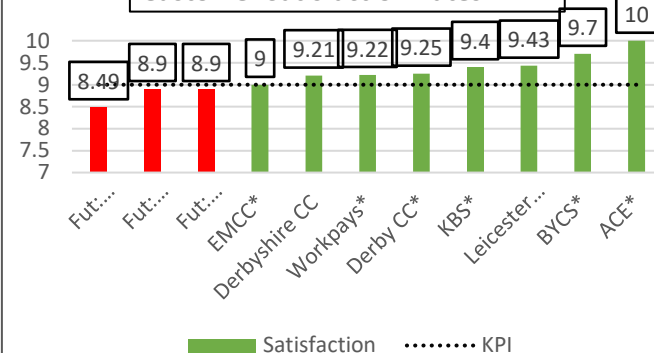
Quality of professional practice

Current KPI (In Scope)

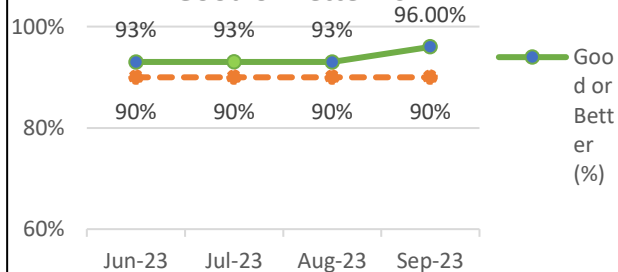


Customer satisfaction

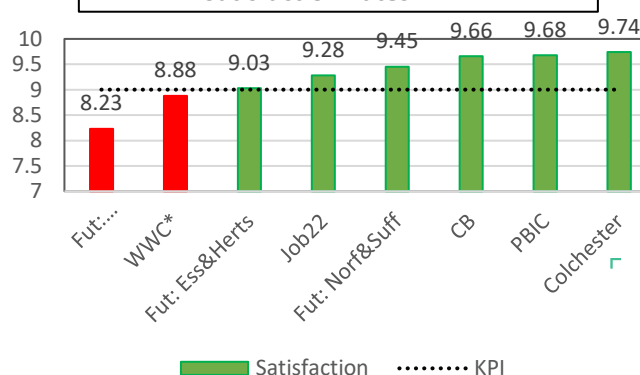
Aug & Sept - East Midlands - Team Customer Satisfaction Rates V KPI



OTLA 3 month current overview of Good or Better vs KPI



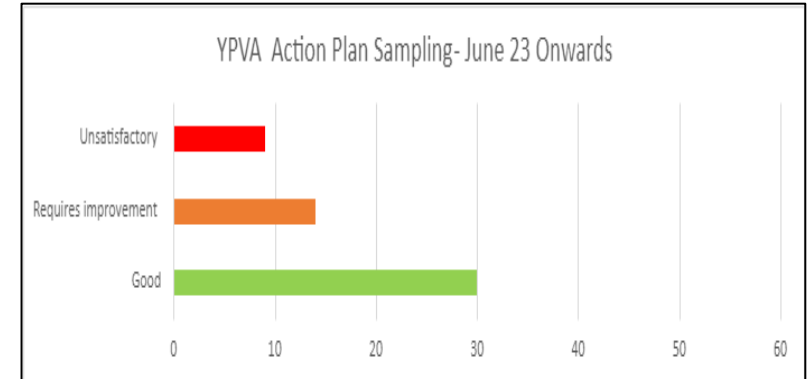
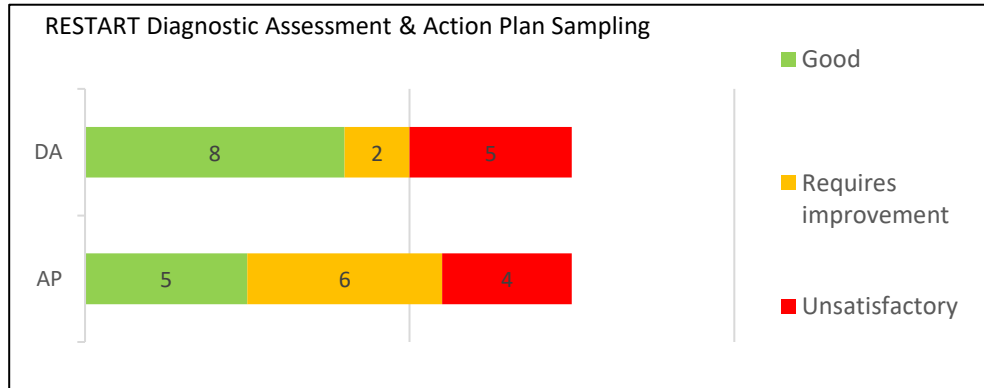
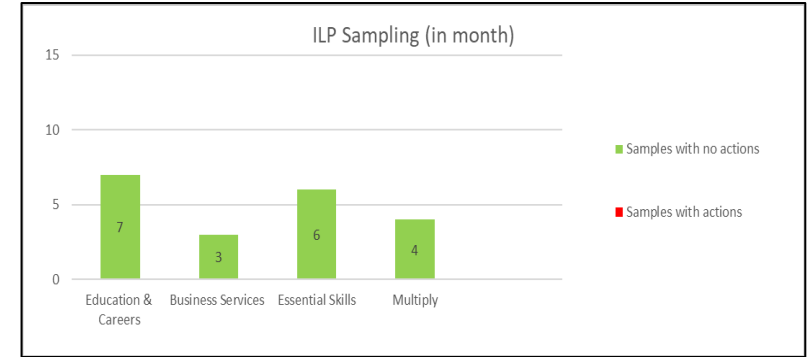
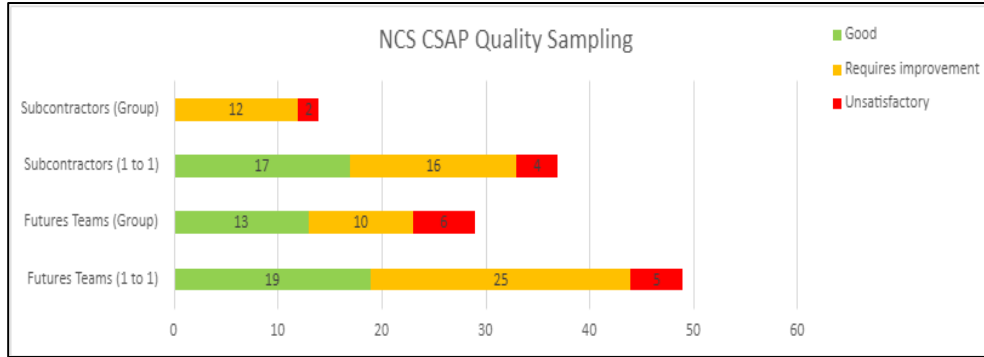
Aug & Sept - East England - Team Customer Satisfaction Rates v KPI



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Performance Update – Delivering Excellence

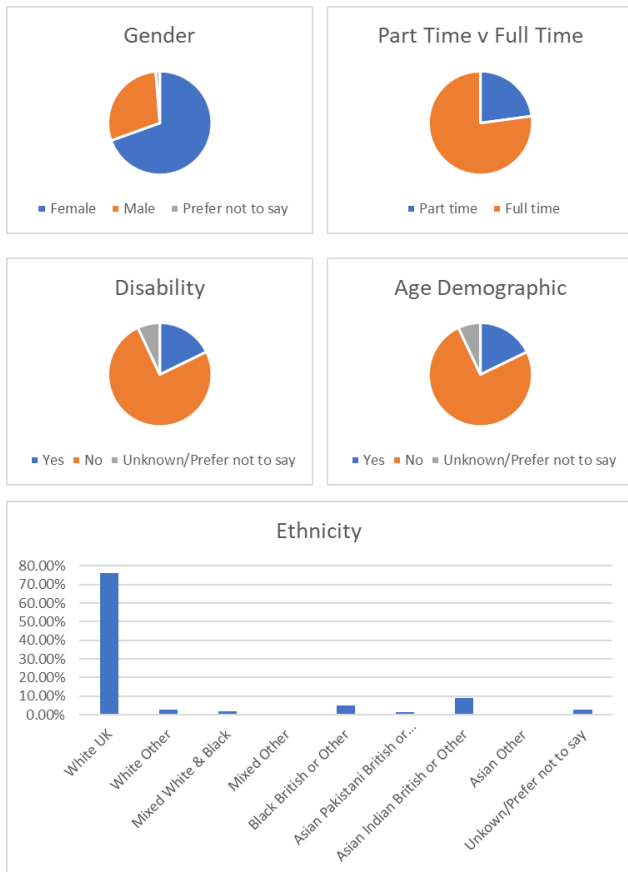
CSAP, ACTION PLANS & ILPs



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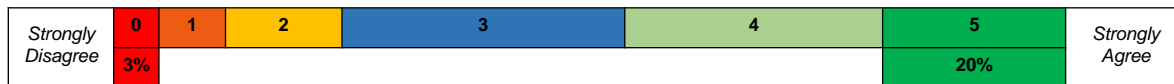
Performance Update – People & Culture

EDI Data

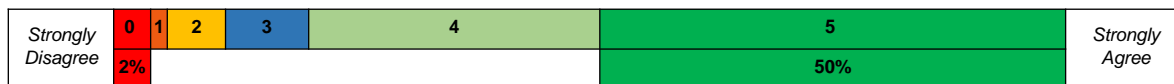


Pulse Survey Results

I feel connected to Futures purpose of *Empowering people, businesses and communities to achieve more.*



I am clear on how my role contributes to the success of the business.



I usually have formal 121s with my line manager every month.

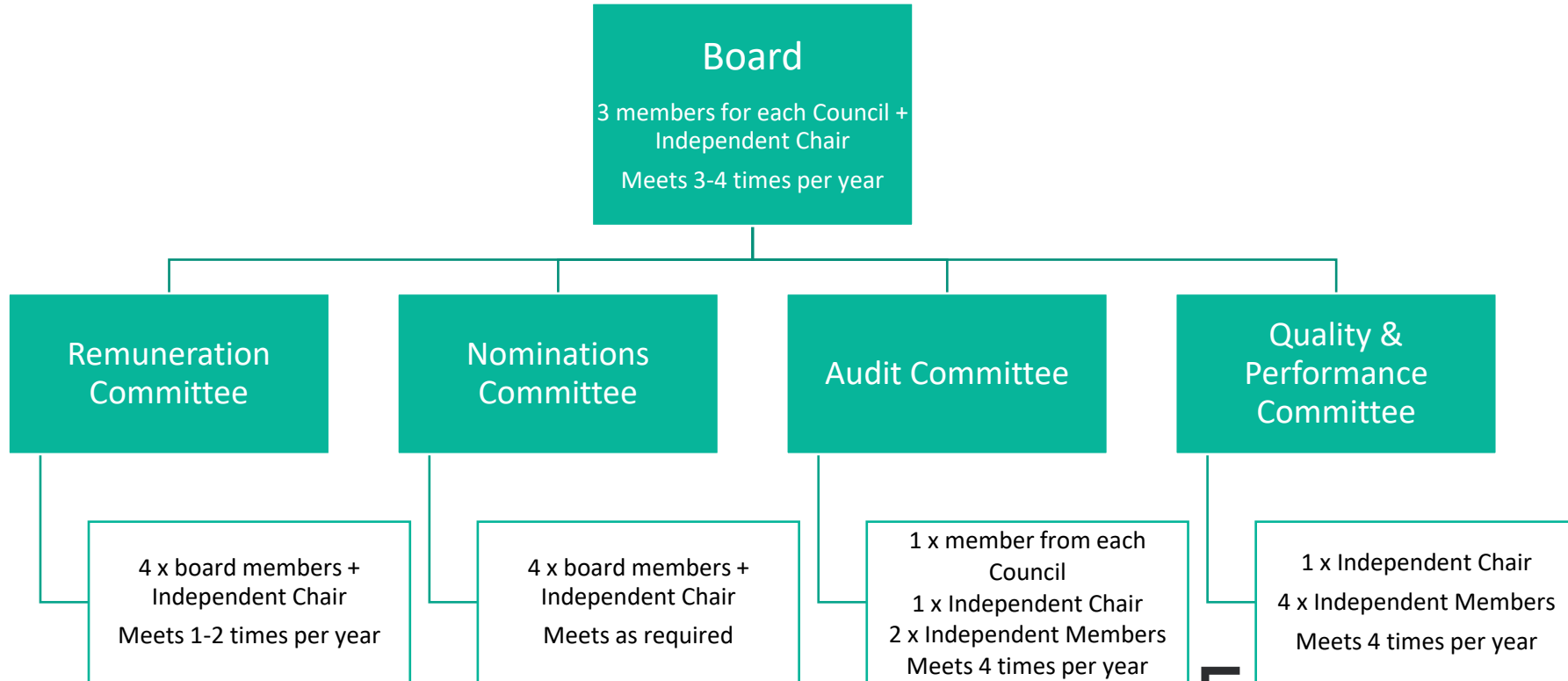


Focus on the employee experience

- You are happy, feel included and enjoy your roles
- Able to attract and retain great people that share our values and represent our diverse communities
- Have a pleasant working environment that is positive and inclusive and caters for your needs
- Our leadership styles care, motivate, encourage and support you to do well and achieve your goals
- You are engaged and want Futures to achieve our purpose and know how you contribute to this
- You have a say in how we can improve your experience at work and in turn the external customer experience

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Governance Progress



Governance – Remaining Actions

Board

- Awaiting appointment of City Council Non-Executive Directors
- Members agreement and reserved matters require updating
- Internal effectiveness review in progress, to be shared once complete
- External effectiveness review due in 2024

Audit Committee

- Seeking 2 independent members to replace those standing down at end of term of service
- Awaiting replacement for Shareholder Representative to take City Council place on audit committee



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Unlimited Possibilities

