

**Planned Levels of Subcontracting FY24 \***

Version 1 as at October 2023

The table below, sets out the revised planned levels of subcontracting for FY24 approved by the Corporation. The initial plans were approved at the 18th July 2023 Corporation meeting. NCG is responsible for all enrolments to programmes whereby they co-deliver with the Subcontractor. Where actual learners enrolling with NCG were greater than the initial planned levels on co-delivered programmes, the Corporation approved the revised planned levels at the 13th September Corporation meeting.

College	Name of Subcontractor	UKPRN	Funder	Funding Model	Provision
NCL	Castleview Group Training Limited	10034461	ESFA	FM35	AEB - Classroom Based
WLC	Discover Consultancy and Training C.I.C.	10041980	ESFA	FM35	AEB - Classroom Based
WLC	Ken Bate Associates Limited	10053273	ESFA	FM35	AEB - Classroom Based
KID	KHFC Ed Limited	10084381	ESFA	FM35	AEB - Classroom Based **
WLC	Learning Curve Group Limited	10008935	ESFA	FM35	AEB - Classroom Based
NCL	Newcastle United Foundation	10032234	ESFA	FM35	AEB - Classroom Based
CAR	PHX Training Limited	10012179	ESFA	FM35	AEB - Classroom Based
WLC	PHX Training Limited	10012179	ESFA	FM35	AEB - Classroom Based
NCL	Re:geon Training Limited	10090551	ESFA	FM35	AEB - Classroom Based
CAR	System People Limited	10040334	ESFA	FM35	AEB - Classroom Based
WLC	The Skills Network Limited	10082595	ESFA	FM35	AEB - Classroom Based
KID	West Midland Safari Park Limited	10068255	ESFA	FM35	AEB - Classroom Based **
NCL	Winnovation Limited	10029676	ESFA	FM35	AEB - Classroom Based

**FM35 - Non-Devolved AEB**

FY24 Business Planning				
Headcount (not learner aims)	Income	Expenditure	Contribution	Fee Retained as a % Funder Rate
	Indicative Funding Value (£)	Maximum Subcontract Value (£) *	Retained Funding	
115	£248,855	£199,084	£49,771	20%
111	£127,488	£101,990	£25,498	20%
74	£187,220	£149,776	£37,444	20%
2	£1,113	£1,113	£0	0%
927	£750,460	£600,368	£150,092	20%
30	£9,000	£8,100	£900	10%
38	£69,947	£55,958	£13,989	20%
37	£69,982	£55,986	£13,996	20%
40	£53,240	£42,592	£10,648	20%
36	£29,416	£23,533	£5,883	20%
120	£97,320	£77,856	£19,464	20%
4	£16,801	£13,441	£3,360	20%
28	£47,908	£38,326	£9,582	20%
<b>1562</b>	<b>£1,708,750</b>	<b>£1,368,123</b>	<b>£340,627</b>	<b>20%</b>

Notes:

\* The Corporation have agreed in principle to increase the above planned levels of subcontracting, subject to the Education and Skills Funding Agency approving our request to maintain current levels of subcontracting.

Should consent be granted, the increased planned levels of subcontracting shall be published in due course.

\*\* NCG via its Kidderminster College campus co-deliver with these Subcontractors the programmes.