NORTHERN Regional College

Contents

College Development Plan

2019/20
June 2019

1 Executive Summary

The College Development Plan outlines the planned provision to strengthen and enhance the skills profile within our catchment area aligned to the demographics and educational attainment of our learners to provide further job opportunities and progression pathways. The plan outlines the operational targets that the College has set for 2019/20 to ensure progression in line with our 3 year strategic plan contributing to the draft Programme for Government, draft Industrial Strategy and FE Means Success. The College vision is to be an outstanding provider of training and further and higher education, focussed on the needs of the modern economy.

The College's strategic priorities for 2019/20 and through to 2022 are:

1. Improved Learner Outcomes (including improved social inclusion and stakeholder engagement)
2. Improvements to Infrastructure & learning Environment
3. Improved Capacity & Productivity

The College's catchment area stretches across four Council areas in Northern Ireland with an estimated population of 424,000. The College continues to have ongoing engagements in the implementation of local authority community plans.

The College offers a wide range of courses, from Level 0/1 to higher education foundation degrees and a full Bachelor degree, across six campuses resulting in approximately 18,000 annual regulated enrolments. Over a third of the College provision is at entry level, Level 0/1, reflected of the lower educational attainment within our catchment area. The College has a lower portion of Level 3 provision due to the three of our four Council areas achieving higher than the NI Average in relation to 2+ A-levels.

The College has the highest proportion of students from Quintiles 4 and 5 in Northern Ireland. Therefore, the levels of students claiming FSME in the College catchment area is relatively small.

The College has been appointed as the Lead Hub for Entrepreneurship across the FE sector in 2018/19 and an action plan that will bring benefits and skills to students has been agreed for implementation.

The impact of the EU Exit has created uncertainty that is impacting on investment and business decisions by employers within our catchment area who recruit, train and upskill our learners. The College has the ambition to increase the Higher Education Provision in the College and has introduced a Higher Level Apprenticeship in Computing in response to market analysis.

To meet the needs of a modern local economy, the College is taking forward new initiatives with strategic partners; a major collaboration with Caterpillar has been confirmed that will provide enhanced opportunities for our students.

2 Northern Regional College Purpose and Strategic Context

2.1 Purpose

Northern Regional College ("The College") is one of six regional Colleges of Further and Higher Education in Northern Ireland. We offer a wide range of courses, from Level 0/1 to higher education foundation degrees and a full bachelor degree, across six campuses, resulting in approximately 18,000 annual regulated enrolments.

The College aim is to strengthen and enhance the skills profile of Northern Ireland by addressing the skills deficit and so, underpinning the creation of a successful regional economy. Its core purpose is to link individuals to work, assisting them in finding a job, keeping a job and getting a better job.

The College also assists businesses to innovate and grow, so increasing competitiveness across the region. The College delivers successfully at all skills levels and has a particular role in providing a bridge to mainstream education for those furthest away from the labour market, creating opportunity for all.

The College provides a strong collaborative offering across the region, aligned strongly to economic priorities at regional and sub-regional levels. It does this with strong governance, a track record of financial efficiency, and ongoing investment in the learning environment to ensure the needs of the present and future economy are met.

2.2 Strategic Context

In 2015, the College identified that its strategic vision and journey was predicated on a move to a four-campus model in 2021/22. Since then, the plans have set out the priorities to enable the College to benefit and grow from this move, and better deliver against the draft PfG outcomes (see Figure 1).

The College's Development Plan for 2019/20 focuses on delivering performance outcomes that will impact on the population outcomes, in our catchment area and across Northern Ireland. The College Development Plan represents the operational and business plan on an annual basis to ensure the College is progressing on its strategic journey.

Figure 1: College Five-Year Development Strategy
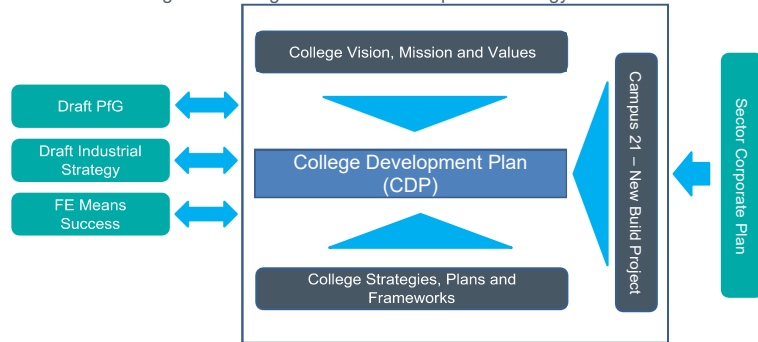
The draft Programme for Government sets out the economic and social priorities for Northern Ireland to 2021, focused on the major societal outcomes.

The Northern Ireland Draft Industrial Strategy, the FE Means Success document, and the Skills Barometer set the parameters from which we have drawn our strategic focus and priorities for the coming year.

2.2.1 Draft Programme for Government

The draft Programme for Government is based on the Outcomes-Based Accountability (OBA) approach and presents an opportunity for collaborative working between organisations and groups in the public, voluntary and private sectors. Individuals and communities can also play an active part.

Figure 2: All FE Colleges in Northern Ireland contribute to 5 of the Programme for Government's 12 outcomes
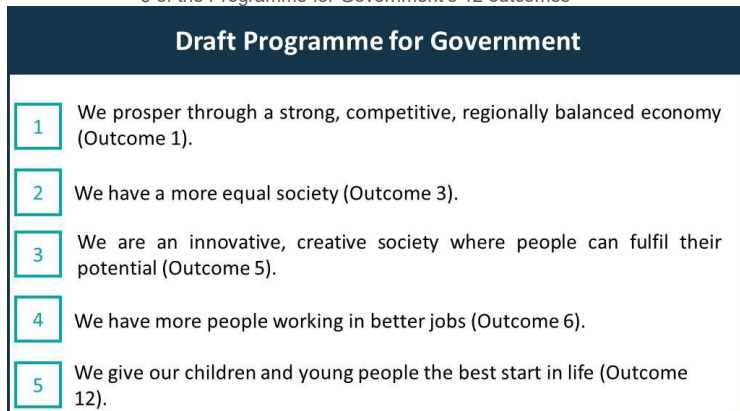
2.2.2 Draft Northern Ireland Industrial Strategy

The draft Northern Ireland Industrial Strategy underpins the current draft Programme for Government and identifies that FE Colleges play a key role in the delivery of Pillars 2, 3 and 4.

Figure 3: All FE Colleges contribute to three of the pillars in Draft Industrial Strategy

2.2.3 Further Education Means Success

The Northern Ireland Strategy for Further Education: Further Education Means Success (January 2016) is structured around nine themes:

Figure 4: FE Means Success Themes

2.2.4 Skills Barometer

First published in November 2015, with the aim of building a model to estimate Northern Ireland's future skills needs and gaps by level, sector and subject area.

Since then, significant engagement has occurred across a wide range of stakeholder groups to complement the quantitative findings of the research. The 2017 report provides a detailed understanding of the skills requirements for the Northern Ireland economy up to 2026, with the aim of ensuring that any skills gaps are identified and addressed.

Figure 5: Skills Barometer Subjects in Demand

Skills Barometer – More people needed with degrees in:	Skills Barometer – More people needed with foundation degree level/higher level apprenticeships in:
1 Computer science.	1 Nursing
2 Civil engineering	2 Science
3 Nursing	3 Engineering
4 Electronic and electric engineering	4 ICT
5 Physics	5 Creative Arts
6 Mechanical engineering	6 Law and legal
7 Chemistry	7 Medicine and dentistry
8 History by period	8 Hospitality and catering
9 Mathematics	9 History
10 Marketing	10 Performing Arts

2.2.5 EU Exit

The impact of EU Exit is as yet unknown, however it has created uncertainty that is impacting on investment and business decisions by employers within our catchment area who recruit, train and upskill our learners. The College has completed risk based exercises to determine the potential impact on operational delivery. At this time, all risk to the College has been assessed as low, given the College only has a small staff and student population who reside in the Republic of Ireland. The potential impact on EU funded projects is still unknown and the changing landscape may change the projects the College engages in. The impact on the local businesses with whom we engage on a daily basis is unknown and feedback to date confirms there will impacts on employer and business engagement activities.

2.2.6 The Belfast Region City Deal

The Belfast Region City Deal (BRCD) comprises the six councils of Antrim and Newtownabbey Borough Council, Ards and North Down Borough Council, Belfast City Council, Lisburn and Castlereagh City Council, Mid and East Antrim Borough Council and Newry, Mourne and Down District Council, working in partnership with Queen's University, Belfast, Ulster University, Belfast Metropolitan College, Northern Regional College, South Eastern Regional College and the Southern Regional College.

As a first step, stakeholders have completed an analysis of competitive strengths and the key economic challenges that have informed the pillars of the proposition, these are:

1. Innovation
2. Digital
3. Tourism and regeneration
4. Infrastructure
5. Employability and skills

The four partner Colleges involved in the Belfast City Deal have reached agreement in principle to support a programme manager to lead on the development and implementation of the Employability & Skills pillar.

2.2.7 Local Authority Community Plans & Engagement

The College is in a unique position of having four local authorities within our catchment area and we have ongoing engagement with community planning processes, which contribute to the achievement of Programme for Government outcomes; the council areas comprise Causeway Coast & Glens, Mid & East Antrim, Mid Ulster and Antrim & Newtownabbey.

The College, in conjunction with the Councils, statutory bodies and stakeholders is taking forward actions to support each Council in economic and social developments, including the Economic Advisory Group in Causeway Coast & Glens, the Manufacturing Task Force for Mid & East Antrim, along with St. Patrick's regeneration.

3 College Overview

3.1 College Background

Northern Regional College offers a wide range of courses resulting in approximately 18,000 annual regulated enrolments. Courses offered range from Level 0/1 provision to foundation degrees and a full bachelor degree. These courses are delivered in the College's six campuses in Ballymoney, Ballymena x 2, Coleraine, Magherafelt and Newtownabbey, along with a shared campus in Larne. In addition, we deliver community-based education in several outreach centres and have a digital online learning capability.

3.2 Our vision, mission and values

Figure 6: Our Vision, mission and values
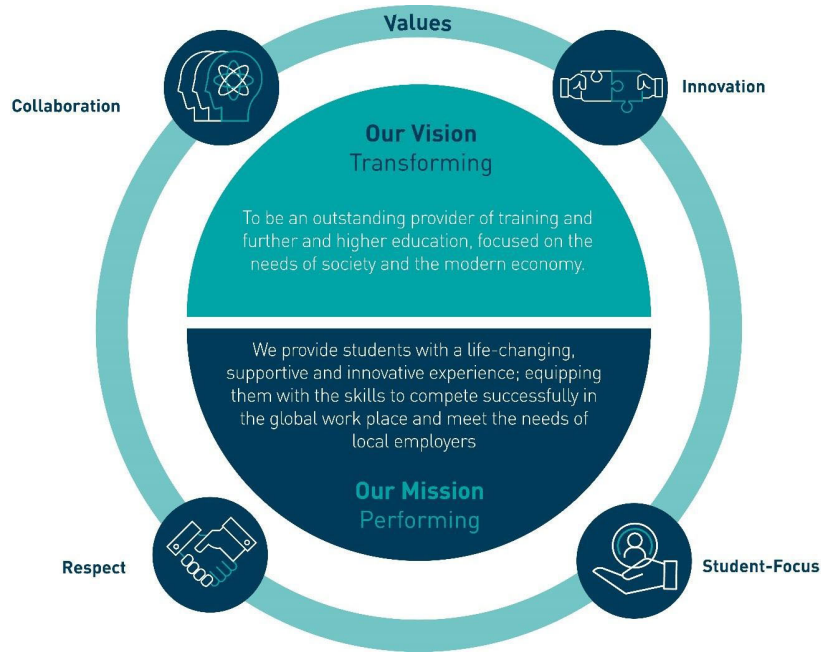
3.3 Our Strategic Priorities and Supporting Strategies

Against this backdrop, the College's strategic priorities for 2019/20 are informed by inter alia: Departmental priorities and strategies; a review of the performance against the 5 KPIs identified in 2017/18; progress against the 2018/19 Report cards; feedback from the sector-wide VFM report (2018), QAA and ETI reports. In addition, the Governing Body provided strategic direction and input via a planning workshop. Our strategic priorities for 2019/10 and through to 2022 are:

1. Improved Learner Outcomes (including improved social inclusion and stakeholder engagement)
2. Improvements to Infrastructure & Learning Environment
3. Improved Capacity & Productivity

These strategic priorities are aligned with the College's supporting strategies and provide the framework to deliver our vision.

Figure 7: Our Strategic Priorities and Supporting Strategies
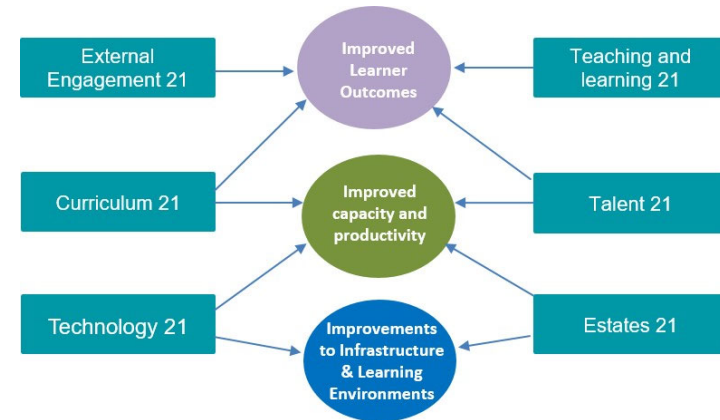
External Engagement 21 outlines our vision in relation to optimising our relationships with local and regional employers and sectoral bodies to ensure our curriculum offering meets the needs and demands of employers;

Curriculum 21 sets out our vision for developing and enhancing our curriculum provision to ensure it meets the needs of students and employers, while contributing to the draft PfG and draft Industrial Strategy outcomes;

Technology 21 details the adoption of international best practice in the use of technology and digital learning to support and improve teaching and learning, through the adoption of flexible approaches to learning to meet the needs of learners and employers;

Teaching and Learning 21 incorporates our Digital Strategy, outlines our vision to expand, enhance and diversify our teaching and learning strategies to benefit students and meets the needs of employers**;**

Talent 21 is the College's staff performance and development strategy, focused on developing all employees in line with the strategic direction of the College. Talent 21 will build on our employee's resources to ensure that the College will continue to provide a sustainable and student focused environment to nurture both students and staff members; and

Estates 21 reflects the need to improve the student experience in all campuses, linking to the modernisation of the estate with two new purpose built campuses alongside work already under way to replace furniture and upgrade IT, and developments within facilities management to improve consistency and quality of services.

4 The Local Context

4.1 Catchment Area

Our footprint stretches from the Causeway Coast in the north with the Giant's Causeway, through mid-Ulster to the outskirts of the Belfast Metropolitan area. It includes several large towns and a spatially-extensive rural hinterland.

4.2 Population

The diverse geographical catchment area of the College has a population of approximately 424,000 (Northern Ireland Statistics and Research Agency (NISRA) 2011 Census). In the College's catchment area, the population is due to increase (by 1.2%) up to 2022; its increase is less than Northern Ireland as a whole (2.6%). It is notable that within the 15-19 age group a small increase is anticipated in both Magherafelt and Ballymena.

4.3 Education, Qualifications and Upskilling

In 2016/17, a greater proportion of school leavers in Causeway Coast and Glens (41.6%) and Antrim and Newtownabbey (36.8%) entered further education compared with the Northern Ireland average (34.0%). Meanwhile, the percentage of school leavers entering training in Mid and East Antrim (10.6%) and Mid Ulster (12.9%) was above the Northern Ireland average (9.8%). In 2016/17, Antrim and Newtownabbey had a greater proportion (17.5%) of school leavers not achieving 5+ GCSEs A* - C compared with the Northern Ireland average (16.2%); as a result, additional training provision and new courses have been introduced in Newtownabbey. Figures for Mid and East Antrim, Mid Ulster and Causeway Coast and Glens are marginally below the NI average (Figure 8).

Figure 8: Percentage of School Leavers not achieving 5+ GCSEs A* - C across the council areas
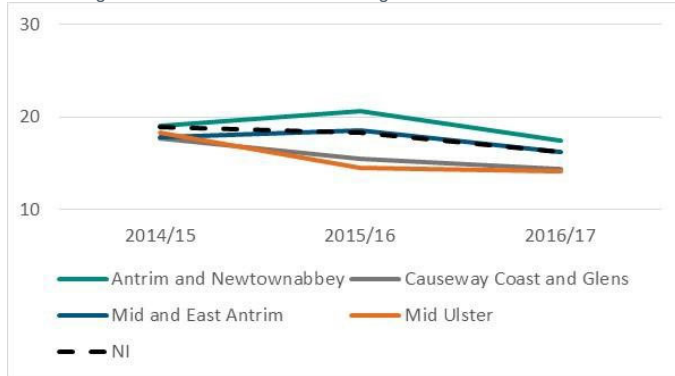
Source: Department of Education, School Leavers Statistical Bulletin (May,2018)

Figure 9 demonstrates that the proportion of school leavers achieving 2+ A-levels A* - E within Causeway Coast and Glens is below the Northern Ireland average of 57.5%, while the other three council areas are similar to the NI average.

Figure 9: School Leavers achieving 2+ A – Levels A*-E across the Council Areas

Source: Department of Education, School Leavers Statistical Bulletin

The proportion of the population in the Antrim and Newtownabbey Council area without qualifications is the second highest in Northern Ireland (20.9% against a Northern Ireland average of 16%), compared to Mid and East Antrim where it is well below average at 12.9%.

Figure 10: Percentage of the Population in the four council areas with no qualifications
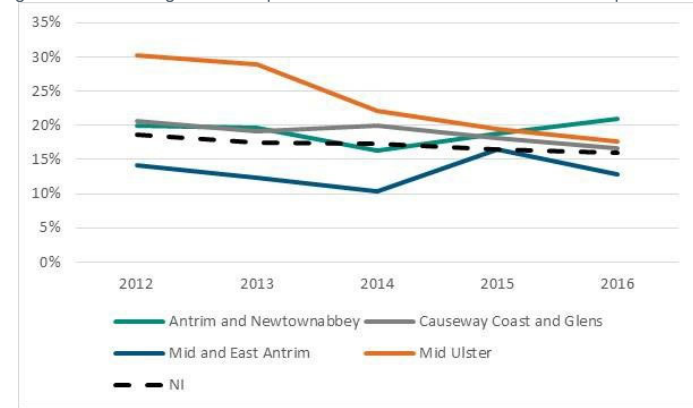
Source: NISRA, Labour Market Survey 2016.

*Note data from 2012 onwards has recently been revised to incorporate the latest population estimates.

4.4   Economic Activity

Economic activity rates vary significantly across the catchment area, with Antrim and Newtownabbey the second highest in Northern Ireland (65.0% against a Northern Ireland average of 61.2%), whereas Causeway Coast and Glens (54.5%) has the second lowest rate.

Figure 11: Economically inactive rate by council area
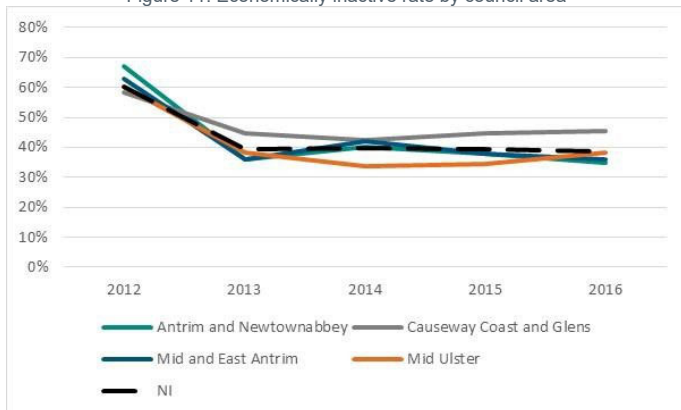
Source: NISRA, Labour Market Survey 2016.

Within the College's catchment area there is a strong reliance on manufacturing/engineering, construction and distribution. As would be expected, jobs in the services sector are concentrated closer to the metropolitan centre (Newtownabbey and Antrim council).

Figure 12: Jobs by business and council area
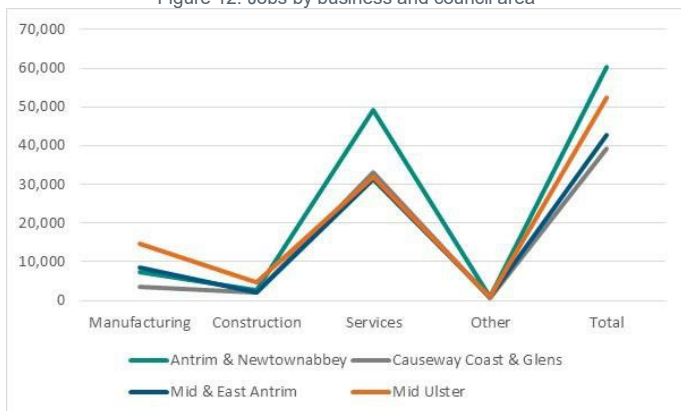
Source: Various community development plans 2016/17

With over 23,000 registered businesses (InvestNI Council Area Profiles, 2018), the economy of the catchment area is diverse with a number of specialisms within each council area. For example: Causeway Coast & Glens: tourism & hospitality; Mid Ulster: engineering & construction; Mid & East Antrim: manufacturing and Antrim & Newtownabbey: services.

4.5 Free School Meals

The College has the highest proportion of students from Quintiles 4 and 5 in Northern Ireland. Therefore, the levels of students claiming FSME in the College catchment area is relatively small. However, there are pockets within the catchment area with the same levels of deprivation that afflict other areas of the Northern Ireland and by extension the Colleges servicing those areas. All students are provided with the help to access FSME if appropriate. Within the College the retention and achievement rates of these individuals is on a par with non-FSMEs and there is no evidence to demonstrate that claiming FSME is a prohibiting factor to achievement.

4.6 Other Education and Training Providers

Northern Regional College has 62 post-primary schools across the four council areas (Department of Education, School Level PPS data, 2018/19). In addition, the College has 11 of the 39 special schools (28%) within its four council areas. Together the feeder schools have an annual school-leaver population of around 6,500. The College works as a partner with many of these schools via the Entitlement Framework (EF).

In addition, while the College has close links with Ulster University through its adjacent campuses in Coleraine, Jordanstown and York Street; this presents a challenge with potential duplication of HE provision. Furthermore, within the College catchment area, the DEARA-funded College of Agriculture Food & Rural Enterprise has two campuses, one in Antrim (Greenmount) and one in Cookstown (Loughry), which offer extensive provision at Levels 2-Level 7 with a total enrolment of 1,600. In addition, the College competes with 17 organisations, funded through DfE, operating within our catchment area.

4.7 What does this mean for the College?

The College has the largest catchment area of the six FE colleges and currently delivers provision across six sites which inevitably leads to duplication and higher operating costs. We know that three of the four Council areas are above the regional average in relation to the proportion of the population without qualifications. The curriculum offering is tailored at each campus to provide access to opportunities. Therefore, we have a higher level of provision at entry level and the corresponding lower level of achievement.

We can also see from the school leaver statistics that there is a significant difference across Council areas in relation to educational attainment at Level 3, with the high performing post-primary schools in our catchment area consistently achieving success in the published league tables. Three out of the four Council areas achieved higher than the NI average in relation to 2+ A-levels at A* - E (Causeway Coast and Glens performed under the average). As a result the College has a lower proportion of provision at Level 3 than other colleges.

Since 2017/18 we have diversified our offering at Level 2 in particular, providing increased enrolments through work-based learning provision, reflecting the local employment opportunities.

The College works in partnership with businesses to provide reskilling and up-skilling of their existing workforce.

The Antrim and Newtownabbey, and Mid and East Antrim areas have been impacted significantly by large-scale redundancies across particularly larger employers in the manufacturing sector. We continue to work directly with the organisations impacted, in association with the relevant stakeholders, in order to re-skill the workforce.

5 Performance

5.1 Performance in 2017/18

The College's performance in relation to the 5 KPIs was monitored by the Governing Body and the DfE throughout 2017/18 with appropriate actions agreed and implemented. The summary table below outlines the progress.

Figure 13: KPI Progress in 2017/18

	KPI Description	Status	Comment
KPI 1	Meeting Enrolment Targets & Achievement of Qualifications	🟢	**Achieved** An additional 982 funded enrolments was achieved, 8% above the target. An additional 838 enrolments was achieved within Work Based Learning, Training for Success and Apprenticeships during 2017/18. Retention, achievement and success below target with a concerted focus to increase in 2018/19.
KPI 2	Improving the Quality of Education	🟢	**Achieved** ETI awarded Essential Skills and Training for Success as 'Good' in June 2018. Quality Assurance Agency (May 2018) reported confidence in academic standards and confidence in the quality of the student academic experience.
KPI 3	Accelerating Business and Community Engagement	🟠	**Partial Achievement** Activity on DfE supported programmes, other support sources and full cost recovery (less than 2% of the budget) did not achieve targets for 2017/18. Engagement with 4 Councils including participation in Community Planning and development of strategic relationships achieved targets.
KPI 4	Accelerating Creativity and Innovation	🟢	**Achieved** College adopted and completed the roll-out of Office 365 during 2017/18. The increased use of digital learning environment and targets for training of staff in the use of digital learning technology and processes were exceeded.
KPI 5	Achieving Financial Health	🟢	**Achieved** staff costs to total income and total costs ratios. Targets for staff absenteeism rates and staff utilisation rates also achieved.

5.2 Achieving Success

Northern Regional College staff and students continue to excel in their professional and technical areas. Below is just a small synopsis of recent successes.

Seven students were selected from regional finals to participate at the Worldskills in Birmingham, with students achieving success at gold and bronze level. College IT students also won a Cyber Centurian award for their codebreaking success in the NI regional heat. College apprentices were among the medal winners at the annual Skillbuild NI showcase event

and a carpentry apprentice from our Coleraine campus was named NI Young Apprentice of the Year 2018; he went on to win the gold medal at the national finals in Birmingham.

A group of first-year Level 3 Business students from Coleraine campus were successful in the inaugural Northern Ireland Business Challenge for Schools. The competition tasked more than 85 pupils from 13 colleges and schools with developing and pitching a business strategy based on a real-life case study.

An impressive cohort of 24 engineering students and 13 IT students graduated with Career Ready awards at a ceremony held in Queen's University, Belfast. In addition to our success in Career Ready, an individual IT student was shortlisted for a STEM Student of the Year Award, attending the National Judging Day of the UK Finals in London.

A recent graduate won the vocational category for Northern Ireland at the British Education Awards held in Manchester in January 2018. This student achieved triple distinction in the Level 3 BTEC Extended Diploma in Children's Care, Learning and Development and is now studying Early Childhood Studies at Stranmillis University College.

Staff accolades during the year included a Gold Centre award from the International Association of Bookkeepers, making us one of just 25 UK colleges to receive this honour. The Creative Industries teaching team in Ballymoney travelled to London for the Pearson Teaching Awards and returned as runners-up for 'FE Team of the Year', and we received a 'Centre of Excellence' award from Prodigy Learning for our IT certification delivery.

The Empower Project, which provides support for children with Autism, Dyslexia and Dyspraxia in the Magherafelt and Antrim areas, was shortlisted for a Business in the Community award for 'Building Stronger Communities'.

5.3 International Curriculum

In Europe, we continued with our role as a lead co-ordinator in two Erasmus+ Strategic Partnerships: RACE21 enabled engineering staff and students to develop and showcase robotic solutions with colleges in five EU countries; whilst, through Enterprise is VITAL, business & media staff and students came together to research 'how and why enterprises grow' and participated in an international business planning competition in Valencia. In South Africa, we were successful in securing funding from the British Council to undertake two International Skills Partnerships (ISP), involving business, tourism and joinery/carpentry staff and students. A Leadership Exchange project (LEP) enabled us to improve our understanding of differences and share best practice in college structures between South Africa and Northern Ireland. The College is participating in an EU project with 12 global partners in Europe and Latin America to share best practice to attract female students into STEM.

6 Curriculum Provision

The College's strategic priorities include improving learner outcomes and improving capacity and productivity. In order to achieve this, the College delivers a curriculum that is sustainable and relevant to stakeholder needs. A key objective for 2019/20 will be to align resources to ensure that the workforce in our catchment area contribute to the achievement of the draft PfG and the draft Industrial Strategy. These priorities are underpinned by a curriculum plan that is reviewed on an annual basis.

The local context shows that a diverse curriculum is needed to meet the wide-ranging requirements of our catchment area. In terms of viable provision and class sizes, the College is constantly seeking new and flexible ways to deliver our provision. The establishment and success of our Digital Learning investment have raised capabilities and introduced opportunities for staff and students alike.

6.1 Responding to feedback

Following feedback from stakeholders and our own quality process, the College has identified the following high level areas for focus and attention in 2019/20.

6.1.1 Retention, Achievement and Success

The College has identified Improving Retention as a key priority across all provision, with the current level of 86% falling below the regional average. A particular focus is in place on Professional and Technical areas within Training for Success (TfS).

It is recognised that improvements in retention rates will support students to achieve and therefore enable them to progress in further training or employment. With a renewed focus on retention the College has set a target for achievement of 85%. The College is committed to raising the standards of Teaching and Learning, through bespoke CPD supported by Teaching and Learning observations and mentoring and appraisal observations.

The College has set a success target for 2019/20 of 75% that will be achieved through improving retention and achievement.

6.1.2 Essential Skills

With the educational attainment in our catchment area, for post-primary students, being the lowest in Northern Ireland, a significant number of our students require Essential Skills qualifications. We have identified the need to improve outcomes for these cohorts of students and, as a College, achieve higher success rates. Accordingly, targets have been set at departmental level and will be monitored closely and reported on a regular basis to the Governing Body. The College is providing bespoke CPD for the Essential Skills lecturers and has a number of initiatives in place for the coming year to improve outcomes.

6.1.3 Improving SER Grading

As the College continues on its journey to become an outstanding provider of education and training, we have set all Professional and Technical areas with the target of increasing learner outcomes and their overall performance by at least one level.

In 2019/20 the College is taking forward a revised Curriculum Performance and Planning process that brings together senior managers from the curriculum and support areas. It is recognised that the synergy between the SER/QIP process and the planning/performance management will be enhanced to support effective overview of the College performance.

6.2 The Provision Profile 2018/19

In total, there are 17,258 enrolments (data verified 31st November 2018) at Northern Regional College in 2018/19.


Figure 14: Enrolments at Northern Regional College by Level of Study
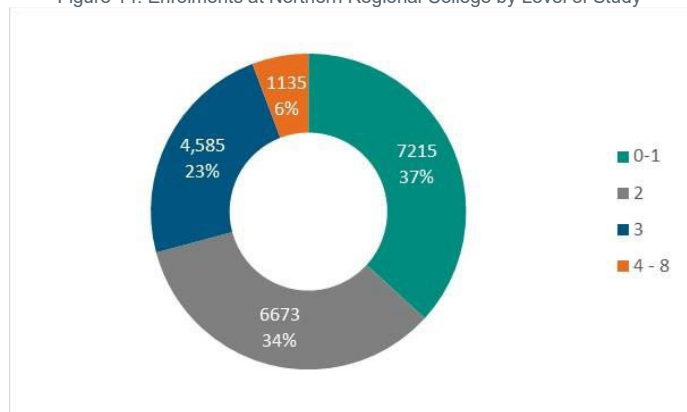
Source: Report Card 1 March 2018

Over one third of our enrolments are at entry level reflecting the low educational attainment in our catchment area of school leavers. Around three-quarters (77%) of enrolments are part-time while around a quarter (23%) are full-time.

Figure 15: Enrolments at Northern Regional College by Mode of Attendance
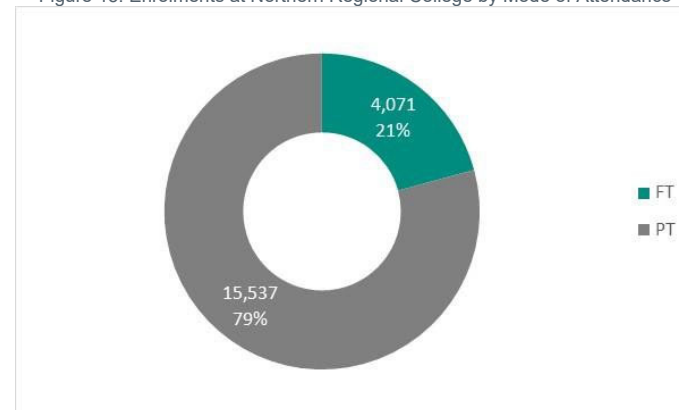
Source: Source: Report Card 1 March 2018

Notes: Enrolments have been counted from the key date (Number of enrolments at 1st November for FT or at 1/9 rule for PT courses)

Further Education accounts for over three-quarters (76%) of the College's provision, while work-based learning accounts for 18% and higher education accounts for 6%. The CDP for 2019/20 anticipates broadly similar offering by type and level of provision.

Figure 16: Enrolments at Northern Regional College by Area of Provision
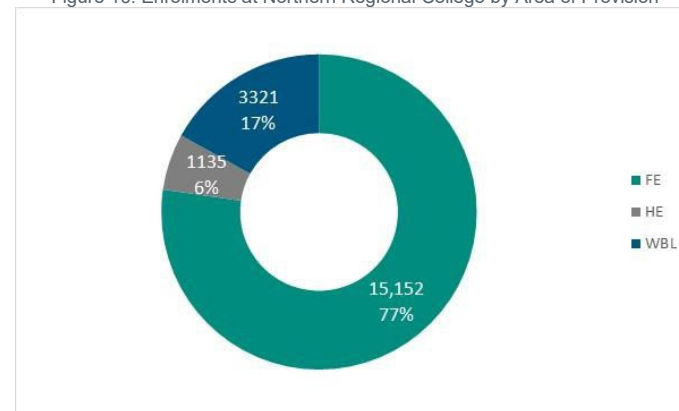
Source: Source: Report Card 1 March 2018

Notes: Enrolments have been counted from the key date (Number of enrolments at 1st November for FT or at 1/9 rule for PT courses) Essential skills are included within FE or else WBL, depending on the students main programme of study.

6.3 Further Education

Level 0 and 1 provision includes those students with special educational needs and young people in the 'Not in Employment, Education or Training' (NEET) category.

Courses at Levels 2 and 3 are offered across a range of vocational areas to provide entry and progression pathways to further education, training and higher education. A high volume of our FE courses have work placement components, providing students with relevant work experience and employability skills.

The College is the leader in Northern Ireland for the Career Ready programme for computing, business and engineering. The success of this national programme continues to strengthen partnerships with local businesses and industry for Level 3 students.

For 2019/20, this CDP proposes to stabilise our FE provision at 78% of total enrolments.

6.4 Higher Education

The College has the lowest MaSN in the FE sector and is challenged to compete with the three adjacent campuses of Ulster University. Notwithstanding this, the College has the ambition to increase the Higher Education Provision that is not in direct competition with our university neighbour. The small class sizes and tailored support is attractive for those progressing from Level 3 programmes and adult learners entering through our Access courses.

The Colleges provides qualifications including Higher Level Apprenticeships (HLAs), Foundation Degrees, Higher National Certificates/Diplomas and Degree. The College will increase its HLA provision in 2019/20 with the introduction of a HLA in computing, to date this course has over 70 applicants.

For 2019/20, this CDP proposes a small increase in HE enrolments to 8% that will be achieved through additional part-time students.

6.5 Work based Learning

Feedback from employers has confirmed that uncertainty arising from EU Exit is likely to impact on their commitment to recruit apprentices. As a result, the anticipated growth of WBL has been revisited and further expansion is not likely in the coming year. Although, the College plans to move to L2 traineeships in Engineering and Motor Vehicle programmes in September 2020.

6.6 Business Engagement

We continue to deliver Work Based Learning, Training for Success and Apprenticeship programmes across all campuses.

Two CNC academies, delivering training in CNC machining, commenced in 2018/19 with 12 candidates recruited for each in conjunction with ADS (Aerospace, Defence & Security cluster).

Building on the established collaboration with Terex and McAuley Engineering, a Welding Academy commenced.

In the hospitality sector, a Bridge to Employment Programme in partnership with McKeever Hotel group for hospitality operatives took place in 2018/19. We developed a bespoke apprenticeship with Galgorm Resort & Spa. Two new programmes, Professional Cookery and Food & Beverage Service, now offer fast track employment and a rewarding career in this burgeoning industry.

6.7 Student Services

The Student Services team hold the Matrix standard across the entire team as recognition of the high quality advice, guidance and support available to students in the College. This was achieved in November 2018 and previous to this, was a standard held solely by the CEIAG service.

6.7.1 Safeguarding

A designated governor is responsible for safeguarding within the College and is supported in this role by the Head of Student Experience and campus safeguarding champions. All staff are required to complete mandatory Safeguarding training via a detailed and comprehensive online training package. Members of the College's Governing Body also receive safeguarding refresher training as required.

The College's Safeguarding Policy is available on the website and contains information on how to handle any concerns. The College is fully committed to safeguarding, care and welfare priorities.

6.7.2 Transition Process for Students

All students receive a formal induction to College during the first 2 weeks of their programme. The induction week includes activities such as a talk from their Head of Department, a tour of the facilities, an introduction to the learning resources and digital learning resources, as well as participation in the College's fresher's event, Infofest.

For those students with declared SSLD at application, there are a number of transition events that are managed by the College's SEN team and education support staff within Student Services. These events introduce potential students to the College and are opportunities to spend time in College before studies commence in September.

6.8 Social Inclusion

The College has in place a WAP plan and action plan for all HE provision with the aim of promoting HE access opportunities to students and adults from disadvantaged areas. In addition, the Empower project maintains and supports strong links and training for parents and guardians of autistic children. The Prices Trust programme also offers opportunities for students and young adults to re-engage in the education and employment. The College Connect

programme provides opportunities for 18 to 24 year olds to gain qualifications and work placement in order provide them with the skills necessary to progress into employment.

6.8.1 ESOL

The College will continue to provide ESOL and Pre-ESOL programmes. In 2018/19 the College actively participated in the Syrian Vulnerable Persons Resettlement Scheme (VPRS) within our catchment area. It is planned that ESOL provision will be maintained at its current level and it is anticipated that these students will progress through the relative levels and enrol on FE programmes or other likewise.

6.8.2 School Partnerships

Through School Partnerships, the social inclusion agenda is focused in the local community along with engagement with 62 post primary schools across the four local councils. The College works in the community to provide pathways into training or employment. The provision for 2019/20 is proposed to be maintained at the existing level.

6.9 Strategic Projects in 2019/20

During 2018/19 and continuing into 2019/20 the following initiatives will be fully embedded into our provision and provide opportunities for increased external stakeholder/community engagement.

6.9.1 Entrepreneurship Hub Action Plan

In 2018/19 the College was designated as the Lead Hub for Entrepreneurship across the FE sector and will deliver the programme of work identified within the action plan. The Entrepreneurship Hub will:

1. Establish the FE Entrepreneurship Hub Forum

2. Map curriculum delivery in Entrepreneurship across the sector

3. Lead the review of professional competencies required to develop Entrepreneurship courses and services

4. Identify digital learning resources to support CPD for staff

5. Establish an Entrepreneurship Hub Industry Links Group (stakeholders and employers)

6. Promote Entrepreneurship through the 'Let's do Business' brand

7. Deliver an Entrepreneurship showcase conference

6.9.2 International partnerships

We are also delighted to have recently secured EU funding to further a partnership led by Salamanca University, Spain. The new project will enable the College to share expertise and success in attracting female students to STEM courses with education partners in Latin America. The College will continue to build on the British Council supported partnership with South African Colleges.

6.9.3 Wright Group Strategic Alliance

From April 2019 the College has formed a new strategic alliance with Wright Group (WG) for the provision of training services.

The College has provided apprenticeship training to WG Electrical Apprentices for a number of years and since 2017 has met all of the training needs of the Wright Academy. This arrangement sees the relationship extended to meet all of the formal training needs of WG.

6.9.4 Caterpillar Simulated Working Environment (SWE)

In partnership with Caterpillar, the College has been given been given the opportunity to host the company's Simulated Work Environment on our Newtownabbey campus.

Based on production methodologies, developed by Caterpillar Production Systems, the SWE is valued at £300,000, including intellectual property rights. It is the only one of its kind on the island of Ireland, and one of two in the UK.

The location of the SWE in Newtownabbey brings with it an unprecedented opportunity to attract a wide range of new business into the College in areas including administration, manufacturing, engineering and the service sector. The facility will be operational from the start of the 2019/20 academic year.

7   Budget (Provisional Allocation)

7.1   Budget Summary

The summary forecast for 2019/20 is £23,822.

8   Educational Outcomes and Performance Measures

The College's education outcomes and associated performance measures have been developed to reflect and align with the outcomes-based accountability (OBA) approach in the draft PfG and Draft Industrial Strategy.

The report cards include quantitative and qualitative performance measures and reflect the priority skills and specific social and economic needs of our catchment area.

Report Card 1: Qualifications (inc. Education Report Card Summary Tab for 2019/20)
Defined Service Users: Students
PfG Outcomes:
Outcome 1: We prosper through a strong, competitive regionally-balanced economy
Outcome 6: We have more people working in better jobs
PfG Indicators:
Indicator: Employment rate by Council area
Indicator: The proportion of the workforce in employment qualified to level 1 and above, level 2 and above, level 3 and above, and level 4 and above.
Industrial Strategy:
Pillar for growth 2: Enhancing education, skills and employability
College Strategic Priority:
Improved Learner Outcomes (including improved social inclusion and stakeholder engagement)

College Performance Measures

Enrolments by level and funding type 2017/18 - 2019/20

% of NRC leavers in learning 6 months after the course

% of NRC leavers in employment 6 months after the course

2017/18 actual
2018/19 as of 14/12/18
2019/20 target

The story behind the baseline

The NI Skills Barometer Update Summary Report (2017) shows that the average weekly wage of employees is directly related to educational attainment, with those at Level 3 and above earning on average £500 per week by the time they reach the age of 40, compared to less than £400 per week for those with educational attainment at Level 2 and below.

Therefore, the higher the level of education, the higher the level of earnings and subsequently, their ability to contribute to the local economy.

Opportunities to retrain, develop new skills, diversify, and change career are paramount to lifelong wellbeing and fulfilling our potential. Life-long learning opportunities are essential to allow individuals to upskill and progress to higher level opportunities.

According to the NI Skills Barometer, the workforce in Northern Ireland is expected to grow by around 84,000 by 2026. Of this growth, it is expected that 28,600 jobs will be filled from the education sector and/or from migration at the following levels:

L6+ = 8,700; L4-5 = 3,352; L3 = 6,905; L2 = 6,403; ≤L1 = 3,197

Who are our partners that will help us to do better?

Department for the Economy, Invest NI, Employers, Local Government, Government Agencies, Post Primary Schools

What work is required to do better?

Curriculum to be developed to enhance achievement in priority skills areas (as identified in each of the four catchments)

Highly-qualified teaching staff recruited from industry

On-going staff training to ensure industry level and professional standards are being taught

PBL techniques utilised to enhance the problem solving and employability skills of students.

Ongoing investment in digital learning.

What do we propose to do?

In 18/19 the College had 19,316 enrolments (including Essential Skills) which equated to 12,308 students and an average of 1.4 enrolments per student. The College plans on having a similar ratio of enrolments per student in 19/20. Further analysis is currently being undertaken to provide a ratio breakdown per mode of study and funding type.

We will deliver **16,365** enrolments (excluding Essential Skills)

At Levels 0/1 we will deliver 5,001 enrolments

At Level 2 we will deliver 5,543 enrolments

At Level 3 we will deliver 4,528 enrolments

At Levels 4 -8 we will deliver 1,293 enrolments

We will design bespoke training programmes for HE and PBL.

We will support new staff through teaching and learning observations and mentoring to complete their CIT/PCGE FE as required.

How well will we do it?

Retention Rate target is 88%

Student Satisfaction survey target is 87% satisfaction and improve participation by 10%

How will we know if anyone is better off?

Number of qualifications at each level

Achievement Rate target is 85%

Success Rate target is 75%

FE Leavers survey – percentage of leavers going into jobs or staying in education.

Report Card 1 - Education Report Card Summary 2019/20(Full Education Report Card included as a separate spreadsheet)

19/20		TFS Enrols	% of provision	Youth Traineeship Enrols	% of provision	FE Enrols	% of provision	Apprenticeship Enrols	% of provision	HE Enrols	% of provision	All Enrols	% of provision	PSA % of provision
Level 0-1	FT	17	5%			265	9%					282	7%	17%
	PT	261	37%			4,458	46%					4,719	39%	15%
	Total	278	27%			4,723	37%					5,001	31%	15%
Level 2	FT	320	95%	0	0%	620	21%	310	45%			1,250	29%	77%
	PT	285	40%	0	0%	3,756	38%	252	35%			4,293	35%	45%
	Total	605	58%	0	0%	4,376	34%	562	40%			5,543	34%	52%
Level 3	FT	0	0%	0	0%	2,033	70%	375	55%			2,408	57%	70%
	PT	164	23%	0	0%	1,563	16%	393	55%			2,120	18%	67%
	Total	164	16%	0	0%	3,596	28%	768	55%			4,528	28%	69%
Level 4-8 Total	FT									313	100%	313	7%	54%
	PT							70	10%	910	100%	980	8%	52%
	Total							70	5%	1,223	100%	1,293	8%	52%
Levels 0-8 Total	FT	337	8%	0	0%	2,918	69%	685	16%	313	7%	4,253	100%	67%
	PT	710	6%	0	0%	9,777	81%	715	6%	910	8%	12,112	100%	38%
	Total	1,047	6%	0	0%	12,695	78%	1,400	9%	1,223	7%	16,365	100%	46%

| **Report Card 2 - Employers** |
|---|
| **Defined Service Users: Businesses** |
| |
| PfG Outcomes: |
| Outcome 1: We prosper through a strong, competitive, regionally balanced economy. |
| |
| Outcome 5: We are an innovative, creative society where people can fulfil their potential. |
| **PfG Indicators:** |
| Indicator: Rate of Innovation Activity (% of companies engaging in innovation activity). |
| |
| **Industrial Strategy:** |
| Pillar for growth 1: Accelerating innovation and research |
| Pillar for growth 2: Enhancing education, skills and employability |
| Pillar for growth 3: Driving inclusive, sustainable growth |
| |
| **College Strategic Priority:** |
| Improved Learner Outcomes (including improved social inclusion and stakeholder engagement) |

College Performance Measures

Priority skills enrolments by level and year
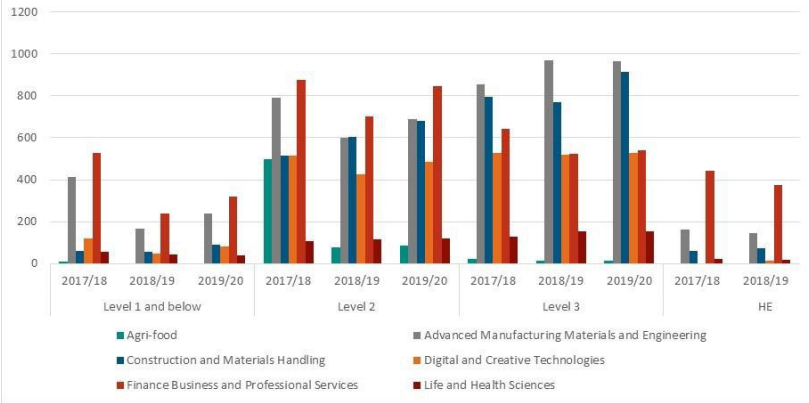
2017/18 actual

2018/19 as of 14/12/18

2019/20 target

The story behind the baseline

To grow the NI Economy, it is essential that businesses are supported to innovate and grow to provide more job opportunities. As business needs change, it is crucial that the workforce is able to support business expansion by having appropriate skills. FDI also requires a skilled workforce to be available. Therefore, it is very important students are up-skilled in areas relative to demand (NI Skills Barometer, 2015) and that the existing workforce is developed to ensure local business can compete in a global market.

Who are our partners that will help us to do better?

Business Sector organisations, Department for the Economy, Invest NI, Businesses/Employers, Local Government

What work is required to do better?

Promote services available from the College more widely

Promote services available at Community Planning meetings so that other Statutory Bodies can link businesses they engage with College services.

What do we propose to do?

We will deliver reskilling and upskilling training to 2,000 adults who are either seeking employment or want to move to better jobs.

We will engage with 600 businesses to provide placements for WBL

We will drawdown £75,000 from the Innovate Us Programme - 75k indicates approximately 25 projects and we are seeking collaboration with other Colleges to secure this level of delivery

We will drawdown £100,000 from the Skills Focus Programme - 80% of Skills Focus spend will be on delivery of QCF qualifications and 70% of spend will be for delivery of qualifications at level 3 and above

Supply Chain logistics is planned through Assured Skills in 2019/20, with a further two academics in the pipeline, approximately £100k.

We will engage with 30 businesses to provide Innovation support

We will engage with 30 businesses to provide HLA placements

We will engage with 500 businesses to provide short term placements across HE and FE courses.

We will maintain our number of strategic partnerships at 25

We will establish the Entrepreneurship Hub for the FE Sector

How well will we do it?

Satisfaction ratings from employer feedback target is 90% satisfaction

How will we know if anyone is better off?

Percentage of trainees in employment 6 months after completing their course

Report Card 3 - Social Inclusion – Addressing Economic Inactivity and Barriers to Education
Defined Service Users: Our Students
PfG Outcomes
Outcome 3: We have a more equal society.
Outcome 6: We have more people working in better jobs
Outcome 12: We give our children and young people the best start in life
PfG Indicators
Indicator: Employment rate of 16-64 year olds by deprivation quintile
Indicator: Economic inactivity rate excluding students
Indicator: Gap between % non-FSME school leavers and % FSME school leavers
Industrial Strategy
Pillar for growth 2: Enhancing education, skills and employability
College Strategic Priority:
Improved Learner Outcomes (including improved social inclusion and stakeholder engagement)
College Performance Measures

Access enrolments in 2016/17 against target in 2017/18 and 2018/19

Empower enrolments in 2016/17 against target in 2017/18 and 2018/19

Source: Internal College data, ERC

Retention, achievement and success by deprivation quintile 2017/18

FE College	Deprivation Quintile	NRC Retention Rate	NRC Achievement Rate	NRC Success Rate
NRC	Quintile 1 Most Deprived	80.9%	78.6%	63.5%
	Quintile 2	84.6%	79.7%	67.5%
	Quintile 3	87.5%	79.8%	69.8%
	Quintile 4	88.1%	81.7%	72.0%
	Quintile 5 Least Deprived	85.8%	81.3%	69.7%
NI	Quintile 1 Most Deprived	88.0%	83.7%	73.6%
	Quintile 2	90.4%	84.5%	76.4%
	Quintile 3	90.9%	85.6%	77.9%
	Quintile 4	91.2%	85.5%	78.0%
	Quintile 5 Least Deprived	91.2%	87.7%	80.0%

Source: DfE FE Activity excel tables 2017/18

The story behind the baseline

It is important to ensure that opportunity is open to everyone, wherever they live. It is also important to develop a workforce that has the right, high quality skills to meet the demands of employers now and in the future. This can be achieved by helping people to address barriers they face to accessing high quality employment, including those resulting from location, personal and family circumstances, and confidence and capability.

Our Access courses provide a bridge for those without the appropriate level of qualifications to aspire to and achieve success in higher education.

We will continue to make Essential skills provision available in community-based centres, but we would expect our overall provision to decline year on year as more people in our catchment area are qualified through studying at NRC.

We provide an increasing number of enrolments through our Empower project. This is a project funded by the Big Lottery that aims to support the parents and wider family circles of children with autism, dyslexia, and dyspraxia, and aims to enable them regain their confidence as well as providing them with the skills to support the children impacted.

We offer skills-based courses that do not carry a qualification, but provide participants with either specialist skills such as advanced welding, or the opportunity to re-engage with learning as a step to further learning or employment.

We continue to work extensively with the schools and school partnerships across our catchment area to provide opportunities, primarily but not exclusively through the Entitlement Framework. It is particularly important, as the funding for this has changed recently which has resulted in a decrease in uptake from schools, that schools and their students are aware of what we can provide as a College to assist those who may be having difficulties with a traditional academic route at school. We know that low educational attainment at this level significantly constrains life chances and increases the risk of unemployment, poverty and poor health. Addressing the structural and system related factors that militate against an education system delivering both excellence and equity will be critical in delivering improvement against this indicator and in helping to break the poverty-underachievement cycle.

Who are our partners that will help us to do better?

Community & Voluntary Sector Organisations, Department for the Economy, Department for Community, Northern Health and Social Care Trust, Local councils.

What work is required to do better?

Through Partner contacts engage with individuals in deprived communities to advise and support them to re-enter education.

Work with partners to address barriers to education and develop support mechanisms

Undertake engage activities in deprived areas, providing career clinics and advice on re-entering education.

What do we propose to do?

We will enrol 78 Prince's Trust trainees
We will deliver 700 Entitlement Framework enrolments
We will deliver 2,750 Essential Skills Enrolments (16-20)
We will deliver 750 Essential Skills Enrolments through Community Provision
We will deliver 304 Access enrolments
We will engage with 1,800 participants in the Empower Programme
We will engage with four Councils on eight strategic projects
We will maintain our Widening Access and Participation Programme

How well will we do it?

We will increase the retention, achievement and success rates for SLDD enrolments
We will increase the retention, achievement and success rates from enrolments from Deprivation Quintiles 1 & 2
We will maintain our Community Outreach enrolments, retention, achievement and success
We will maintain our ESOL enrolments

How will we know if anyone is better off?

An increased number of students participating in the Entitlement Framework qualifications
An increased number in full time Essential Skills qualifications
An increased number of Community Essential Skills qualifications
An increase in the percentage of Access enrolments achieving qualifications

9 Appendix 1 - Statutory Requirements

9.1 Founding Legislation; Status

Colleges were established under the Further Education (Northern Ireland) Order 1997 (the 1997 Order). The constitution of the college is set out in the Instrument of Government. Any company established by the college will be regarded as an integral part of the college and will be subject to the controls set out in the Management Statement and Financial Memorandum. The college does not carry out functions on behalf of the Crown.

9.2 The Functions, Duties and Powers of the College

Under the following legislation/guidance, the college is required to provide suitable and efficient further education to students in the area in which the college is situated, having regard to the educational needs of industry and commerce in the community:

The 1997 Order: Provides the statutory basis for further education in Northern Ireland. It establishes the role and powers of the Department and the governing body. In terms of governance, all other documents are subordinate to the 1997 Order and subject to its provisions.

Articles of Government: Made under the powers of the 1997 Order. The Articles govern the committee structure, the proceedings, and the duties of the governing body. It also determines the matters which are reserved to the governing body and those which can be delegated to the Principal/Chief Executive.

Instrument of Government: Made under the powers of the 1997 Order. The Instrument sets out the composition of the governing body and arrangements for the appointment of its members.

Management Statement/Financial Memorandum: The MS/FM sets out the terms and conditions under which the Department makes funding available to the college. It sets out the framework which helps ensure that the funds which are made available for further education are used effectively and efficiently and only used for the purpose for which they have been allocated. It also sets out the respective responsibilities of the Department and the college, especially with regard to the planning, budgeting and control of resources. The MS/FM reflects the requirements of Managing Public Money Northern Ireland (MPMNI).

College Development Plan (CDP): The CDP is the annual strategic plan of the college. It is a requirement of the 1997 Order that each college produces and implements a CDP. The CDP forms part of the annual strategic planning framework and includes financial forecasting data. It enables the governing body to make informed strategic decisions and manage its resources in accordance with its strategic priorities.

9.3 Classification

For policy/administrative purposes, the college is classified as an executive non-departmental public body of the Department for the Economy.

9.4 Legal status

The current arrangements for further education in Northern Ireland were established by the Further Education (Northern Ireland) Order 1997 with colleges being self-governing incorporated bodies with effect from 1 April 1998. Based on this legislation, the Office for National Statistics, in 2010, reclassified colleges as part of Central Government. This has resulted in colleges being determined as Non-Departmental Public Bodies.

9.5 Overall Aims

Within the 1997 Order, the Department has approved the overall aims for the college as follows:

- the provision of education in the area in which the institution is situated; and
- the educational needs of industry and commerce, and the community, in that area in a cost effective manner.

9.6 Objectives and Key Targets

The Minister agrees the Department's strategic aims and current PfG targets. In light of these, the Department determines the College's performance framework.

The Department sets the objectives, key targets and performance measures within the college's corporate and business planning process.

A sector corporate plan has been developed in March 2018 that sets out the vision, mission and objectives of the sector, and outlines how the sector is contributing to draft PfG outcomes and to the draft Industrial Strategy outcomes. This plan sets the overarching strategy direction for the sector.

9.7 Responsibilities and Accountability

Under the 1997 Order, the governing body of the college is accountable to the Minister.

The Minister is accountable to the Assembly for the activities and performance of the college. His responsibilities include:

- keeping the Assembly informed about the college's performance;
- approving the amount of grant-in-aid/grant/other funds to be paid to the college, and securing Assembly approval; and
- carrying out responsibilities specified in the 1997 Order, including appointments to the governing body.