



College Development Plan

2020-21

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1. STRATEGIC CONTEXT

Northern Ireland Further Education (FE) Colleges are required under Article 20 of the Further Education (Northern Ireland) Order 1997 to produce and publish annual business plans (College Development Plans).

The six FE colleges (collectively the FE sector) are Non-Departmental Public Bodies (NDPB) and a key delivery arm of the Department for the Economy (DfE). The FE sector is unique in that it has a dual mandate, taking a pivotal role in generating a strong and vibrant economy through the development of professional and technical skills, increasingly at higher levels, and by helping employers to innovate; and supporting social inclusion by providing those with low or no qualifications, or who have other barriers to learning, with the skills and qualifications needed to find employment and to become economically active. This College Development Plan (CDP) is for the financial year (1 April 2020 – 31 March 2021) and demonstrates how each of the colleges contribute to the aims included in the sector wide Corporate Plan; *'The Further Education in Northern Ireland Corporate Plan which covers the period to 2021, **Better Skills, Better Jobs, Better Lives**'* which sets out:

- how the colleges' contribute to the delivery of key Government Strategies and Policies including Programme for Government (PfG), the draft Industrial Strategy, FE Means Success, and the NI Skills Barometer; and
- the sector's shared values and vision embodying a commitment to collaborative working and with DfE to provide skills solutions that meet current and emerging demands of the economy.

It is vital that the Northern Ireland skills system supports economic growth that is socially inclusive and builds the skills base necessary to fulfil the Executive's PfG aspirations. The FE Sector directly contributes to the following PfG Outcomes -

1. *We prosper through a strong, competitive, regionally balanced economy;*
5. *We are an innovative, creative society, where people can fulfil their potential;*
6. *We have more people working in better jobs.*

The FE sector is an essential component to supporting the delivery of these outcomes as developing a highly skilled and motivated workforce will be at the core of our economic recovery through the provision of high quality education and training. In full support of these goals, the Department's establishment of the seven Curriculum Hubs in key occupational areas (Engineering & Advanced Manufacturing, Digital IT, Construction, Health & Social Care, Life Sciences, Hospitality & Tourism and Entrepreneurship) focussed on priority skills and growth sectors of employment. The Curriculum Hubs concept aims to ensure, as a result of the activity driven by the Hub Action Plans, the curriculum delivered is high quality, consistent, current and responsive to the needs and demands of each industrial area thereby increasing opportunities for economic development and performance in each field.

The FE sector will support the 'New Decade, New Approach' deal which outlines a series of priorities and ambitions for a reformed Executive including the development

of “an enhanced approach to careers advice, curriculum, training and apprenticeships to enhance employability and support economic growth” and the development of “a regionally-balanced economy with opportunities for all”.

However, in a very short space of time the global pandemic, COVID-19, has completely transformed the way we live, work and learn. The Department for the Economy has been developing a new Skills Strategy to replace “Success through Skills – Transforming Futures” to address the skills needs across Northern Ireland over the next decade. FE Colleges have played a key role in the development of the strategy. Despite the change in economic circumstances and uncertainty created by the pandemic the underlying key policy objectives over the next period remain consistent:

- Investing in our Digital skills across all sectors of our economy;
- Creating a culture of learning for all ages to include upskilling and reskilling in addition to innovation; and
- Reducing the skills imbalances in the workforce, with a particular focus on those with low or no skills.

What has changed is the pace and scale of the change that will be required and the need for investment in provision to deliver the new vision for our economic recovery. Creating a dynamic ecosystem where Government, Industry and Education providers can work in partnership will be a key priority.

Consideration has already been given to the key sectors in the Northern Ireland economy post COVID-19, as well as the need to improve productivity. Consistent in all of this work is the need to have a highly skilled and agile workforce. Providing support to those who face particular challenges and barriers to engaging in education will be important during the recovery phase of COVID-19. This includes students with a learning difficulty and or disability and students in the 3 prisons in Northern Ireland.

This can only be achieved through investment in high quality skills provision including a renewed focus on Digital skills, particularly for those already in the workforce who will need to adapt to new working practices post COVID-19. We are also very conscious of the need to develop suitable skills interventions that assist all sectors to adjust to the impacts of COVID – 19. This includes those that will:

- contract and consolidate (Agri-food, Hospitality and Tourism);
- need to maintain in order to support recovery, (construction, social care); and
- have potential for growth.

FE Colleges remain committed to maintaining standards and will contribute towards the recovery of the NI economy by providing the highest quality, economically relevant professional and technical education and training provision and delivering the skills needed for the economy. FE Colleges will assist employers to innovate and grow, developing suitable skills interventions that assist all sectors to adjust to the impacts of COVID-19, thereby increasing competitiveness and sustainability across the region.

2. CURRENT OPERATING ENVIRONMENT IN LIGHT OF COVID-19

The FE Sector has been hugely impacted by COVID-19: social distancing has changed the delivery of college provision and will be the new normal for the first term and the basis of the current advice for the foreseeable future. However, the FE sector has demonstrated its agility in responding to shifting economic demands and employers' need. While not without its challenges, the FE sector moved swiftly to online delivery and more than 75% of FE students engaged in remote learning.

A significant majority of the jobs which are keeping our economy afloat now are vocational including key trades like plumbing and joinery, health (and life sciences) and social care work, IT sector roles, manufacturing (including food manufacturing) and construction. These sectors are important now, will be central to economic recovery and are dependent on the FE sector to provide their talent pool. This CDP details how the FE Sector will capitalise on the achievements to date to ensure the needs of students, employers and communities are met as NI responds to, recovers from and renews itself following the pandemic.

The impact of COVID-19 on the labour market is not yet fully understood however indicators relating to April 2020 show the number of people claiming unemployment benefits increased by 26,500 over the month to approximately 56,200. The Coronavirus Job Retention Scheme has ensured thousands of workers remain in employment. The scheme will close in October after which we will understand the full impact on the labour market. Early indications of the impact have though been identified by expert groups:

- Ulster Bank Purchasing Managers' Index (PMI) reported a severe contraction in the local private sector in April with a steep decline in staffing levels, while business confidence continued to fall;
- KPMG has projected the Northern Ireland economy to contract by 6.4% in 2020. However, it is expected to be the least affected region of the UK due to hosting a relatively large share of food manufacturing businesses, life science businesses and government employment; and
- ONS data based on a new fortnightly business survey, reveals that 73.8% of NI businesses are continuing to trade, however, 62.7% of businesses have recorded a decrease in turnover.

The UK Government's short to medium term approach to exiting COVID-19 charts three phases: **Response, Recovery, Renew**. This CDP is set in the context of the **Response** phase, focusing on ensuring the skills 'infrastructure' is maintained and that all students are not disadvantaged, as well as moving as much delivery as possible on-line. In readiness for the Recovery and Renew phases, the wider FE sector will take a more medium term approach to planning.

NI's future economic and social success is predicated on its ability to access a highly skilled, talented and flexible workforce to deliver a vibrant economy and inclusive

society. Further Education Colleges will play a crucial role in supporting NI to move through to the Recovery and Renewal Phases. We will realign delivery models and adopt a digital first approach that will maximise reach, provide value for money and close potential inequality gaps.

3. GUIDING PRINCIPLES

The following guiding principles have been developed to set the direction for the 2020/21 CDP in light of the current operating environment:

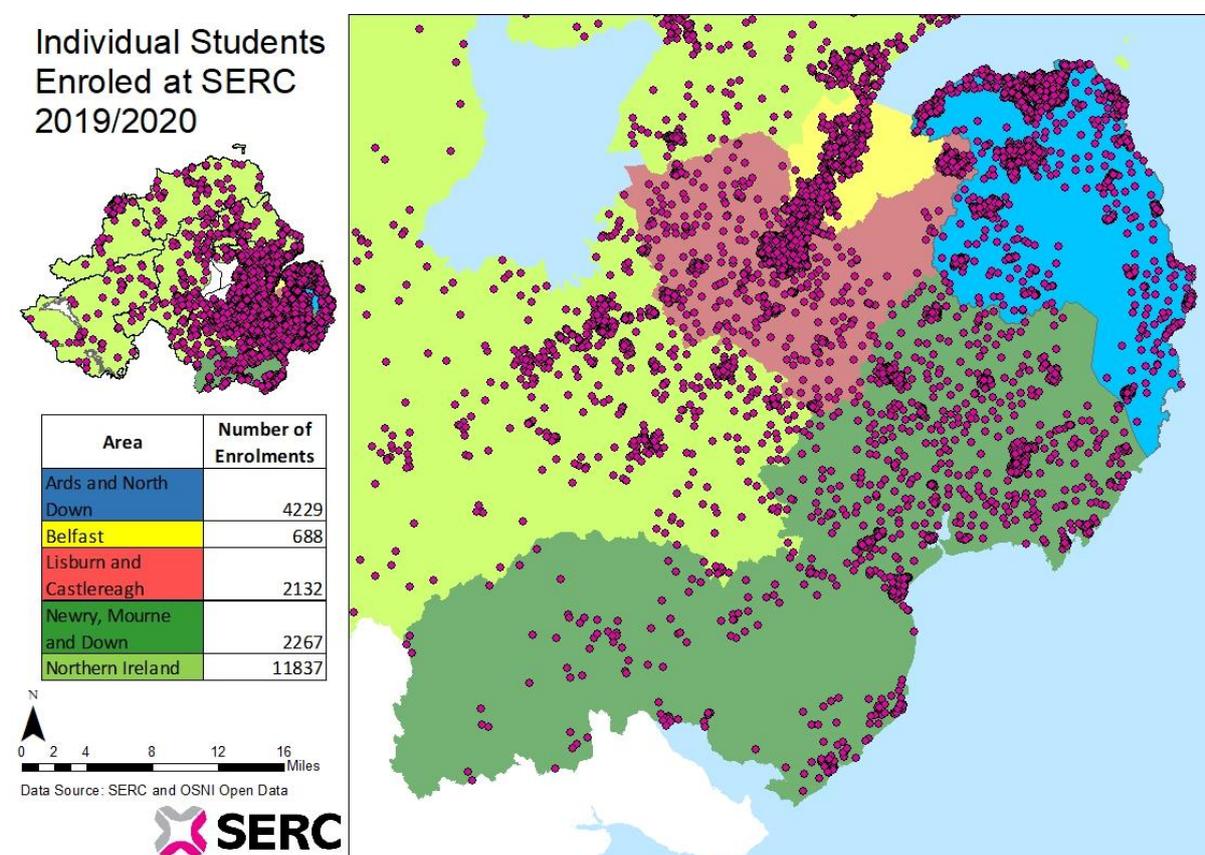
1. There will be immediate short term challenges, for example staff upskilling for delivery of high quality remote learning across all curriculum areas. This may limit the scale of delivery and our ability to achieve similar levels of value for money as we rapidly transition to remote delivery across the sector.
2. Social distancing is the new normal and delivery will be structured to reflect this. Classes will be balanced across the college week to optimise opportunities for students to enjoy face to face learning in a safe environment, in line with the agreed set of principles and guidelines developed through the work of the Departmental Advisory and Oversight Group on the safe resumption of onsite delivery.
3. The FE Sector will deliver the planned curriculum to the maximum number of students that is achievable in the current circumstances and will adopt a range of approaches including face to face.
4. Level one and Level two programmes will mostly take place through on-campus delivery. However, all full-time Level two programmes will include some online delivery to prepare students for progression.
5. Level three and Higher Education programmes must be blended for year 1 and year 2.
6. High quality and accessible on-line delivery will continue to be used during the phased return of on-site provision to deliver teaching and learning, provide student pastoral support, provide support to businesses, and upskilling programmes for individuals who wish to retrain or upskill.
7. Work with local employers will continue to provide apprenticeship and placement opportunities whilst ensuring the safety of staff and students.
8. Between 1st April 2020 and 31st March 2021 we will engage with businesses to:
 - Support employers through the provision of fully funded, tailored solutions through the Skills Focus Programme to increase the skills levels of the workforce; and
 - Facilitate small businesses in acquiring the skills to innovate, by delivering up to three InnovateUs upskilling projects per business, through which they work on developing new products, services or processes.
9. FE Sector recognises that every student will not have the same access to broadband and IT facilities to support remote learning from home and as such we will explore appropriate strategies to ensure that these students are not disadvantaged.
10. The FE Sector will continue to support the most disadvantaged in communities across NI by ensuring access to learning opportunities that lead to sustainable career pathways.
11. The Curriculum Hub Action Plans, if required, will be reviewed and revised in agreement with DfE, to ensure that actions are reflective of the most pertinent needs of the economy in each curricular area. The quarterly reporting of

progress against targets will continue to provide the Department with robust assurance of each Hub's performance.

4. REGIONAL OPERATING CONTEXT - CHALLENGES

SERC has campuses located in the south eastern area of Northern Ireland (NI) in Bangor, Downpatrick, Hollywood, Lisburn, Ballynahinch, Newtownards and Newcastle plus a Professional Skills Centre (PSC) at Nutts Corner County Antrim. We draw students from across NI and engage with businesses, both north and south of the border.

Approximately 20% of enrolments are from outside the SERC geographical area as shown in Figure 1 below:



4.1 Key Challenges prior to Covid-19

Challenges identified in the community based on evidence from NISRA, Labour Market Survey, Office of National Statistics, Manufacturing NI, NI Audit Office and other sources highlight the following issues in the SERC geography. Unfortunately, it is likely these will be exacerbated by the impact of covid-19, particularly with the rise of 38k into unemployment:

a) The level of unemployed men

- The majority of unemployed men have low or no skills or qualifications. They will be less likely to secure employment longer term unless they improve their qualification level as there will be limited employment opportunities for those with low or no skills. However, less than 10% of unemployed men return to education.
- Current programmes for return to education do not seem to be attractive to unemployed men for a variety of reasons
- 1) they have already failed in school 2
- 2) embarrassment at failing again
- 3) being on courses with a majority women attending and
- 4) classroom education does not appeal to them.
- Unemployed men are not normally a target group for engagement or general social inclusion initiatives.

b) The growing level of over 65s requiring and being required to work

- The rate of employment in the over 65s is increasing year on year. In some cases this is due to increasing general personal debt and later in life mortgages. This is also due to a decrease in younger people in the traditional working age population (16-64).
- Education needs to support the older workforce who:
 - 1) are transferring from physical to less physical roles,
 - 2) competing against the younger workforce in key skills such as IT, and
 - 3) needing to have career paths where they can step down from more stressful roles & remain in the workforce.

The impact of the pandemic on business and on the working population may require a hybrid of transition programmes supporting older workers to change role while upskilling the younger population in order to support economic recovery.

c) Increasing levels of young people not in employment, education or training (NEET)

- Evidence demonstrates that education in general in schools is failing to provide young people with work placements. Evidence has also found that multiple encounters with business result in a higher chance of employment.
- The rise in new graduates not being able to find employment is impacting on the levels of NEETs.
- The rise in new graduates taking on low skilled work is also likely to impact on levels of NEETs.

d) Increasing numbers of learners with special educational needs

- At least one in four learners has special education needs.

e) Advances in Industry 4.0

- Three quarters of businesses lack the confidence that they can fill highly skilled roles.
- Significant workforce growth in skilled roles is anticipated in this area.
- Advances in labour saving technology will result in less demand for a low skilled workforce.

f) Advancing needs of digitalisation in industry

- In the past 10 years the numbers of computer science qualifiers have almost doubled
- Level 6 computer science is one of the most undersupplied in NI
- Computer science jobs are set to grow by 1/3 in NI
- Current supply of education of computer science professionals is not meeting the current workforce demand
- Computer science is the largest supply gap in NI
- Despite high demand and benefits such as high wages, this sector is not attracting sufficient new workforce entrants

g) Parents returning to education

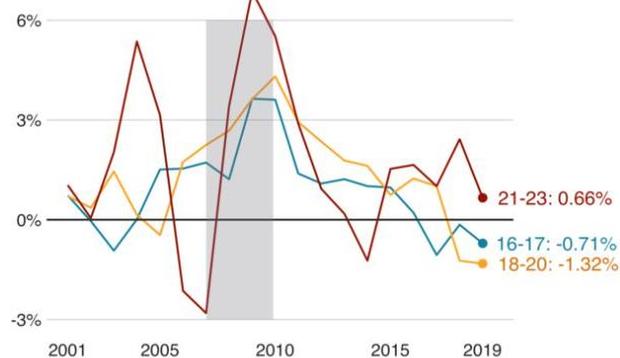
- The general trend nationally is a decline of 9% in adults re-entering education.
- Lower socioeconomic status results in adults less likely to participate in adult education.
- Childcare is a barrier to adults returning to education with ¼ families unable to access the childcare they need.

4.1.1 Trends following 2008 recession

Figure 2: Percentage change of young people
In education

More young people stayed in education after the 2008 financial crisis

Percentage change of people in education

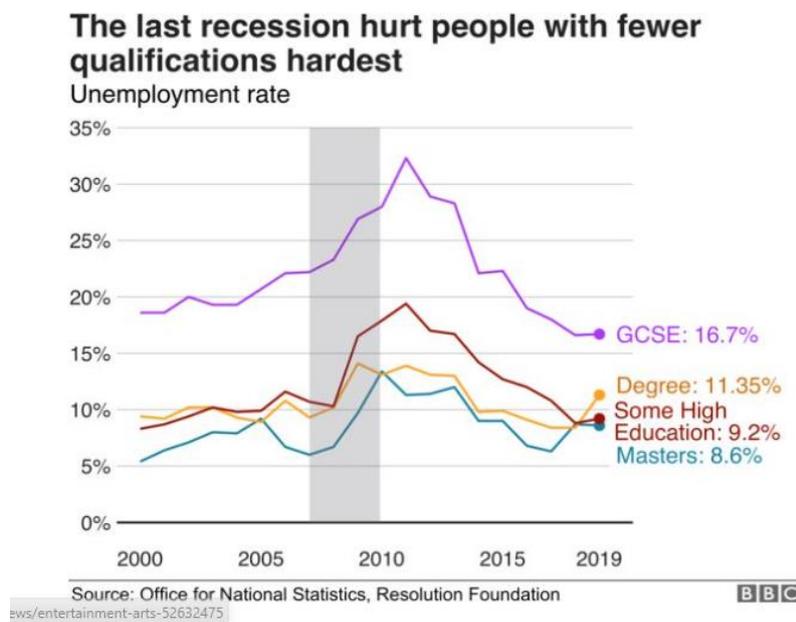


Source: Office for National Statistics, Resolution Foundation

BBC

Figure 3 shows that following the last recession in 2008 many people stayed in education. Due to the social distancing requirements to minimise the spread of covid-19, responding to the need for education to aid economic recovery will be more difficult than in 2008.

Figure 3: Unemployment rate



SERC continues to advocate that the skills gaps should be addressed, in part, by removing the barriers for the economically inactive to re-enter education and progress to the workforce.

We are exploring ways of engaging community and voluntary sector organisations virtually and with their support delivering training to those most in need but this brings additional challenges related to digital poverty.

4.2 Impact of Covid-19 on recruitment and SERC's ability to support economic recovery

While there are multiple issues which affect our enrolment including accessibility issues related to transport links, lack of understanding about provision in FE, competition from the Post Primary sector remains one of the key factors. Many young people may feel more secure returning to a school environment that they are familiar and comfortable with. Many remain in school as they have not identified a clear career pathway and 'hedge their bets' by taking multiple A level subjects rather than having to select a single subject area in moving to FE. It is essential that we promote the extensive care and welfare available in SERC to reassure new applicants.

As outlined above, failing to equip young people with the skills and qualifications to gain meaningful employment is a key issue to be addressed. Economic recovery post covid-19 will require a meaningful 14-19 Strategy to address the current policies which drive behaviour in the Post primary sectors which currently have a negative impact on our economy. The issues which affect SERC are outlined below.

4.2.1 Post Primary enrolments

SERC works closely with the Schools in the Area Learning Communities to ensure students are supported and are comfortable transitioning to SERC. However, pressure on the Post

Primary sector to maintain enrolment numbers has impacted SERC enrolment numbers from post-primary students.

Headline figures 2018/19:

- Enrolments to post-primary schools increased by 1,694 in 2018/19
- The number of pupils enrolled in sixth form was 28,072 (down 423 on the previous year)
- The staying-on rate of pupils from Year 12 to Year 13 was 63%

How does this affect FE?

1. Demographics - The increase in enrolments in schools is at Key Stage 3 but competition remains an issue at post 16 due to the downward demographic at post 16. The number of 16-19 year olds in the NI population remains low and is not expected to rise until after 2021/22.
2. Entitlement Framework targets. Most schools are compliant with the Key Stage 4 target for subjects offered (97%) however only 79% were compliant at post 16. This puts pressure on schools to retain more pupils into sixth form in order to increase the range of subjects offered with viable class sizes.
3. Sustainability – In order to meet viability thresholds schools must have a minimum of 500 enrolments at ages 11 to 16 (Yr11 to12) and a minimum of 100 enrolments in sixth form. This creates another pressure to bring pupils back into year 13, irrespective of whether it is in their best interests. Schools also have an overall enrolment number, which a significant number also fail to meet.

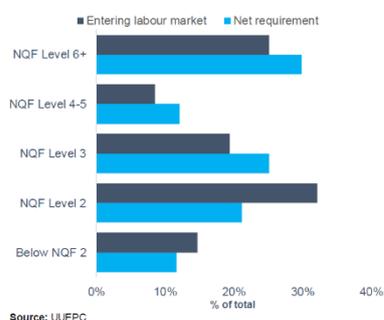
Analysis of the Area Planning Statistics for schools in the 3 LGDs which contain the area learning communities SERC collaborates with shows that:

| LGD | < 6th form threshold | < Yr8-12 threshold | Below approved total enrolment |
|-------------------|---|------------------------------|---------------------------------------|
| Ards & North Down | 33% | 25% | 42% |
| LCCC | 22% | 33% | 56% |
| N, M & Down | 20% | 48% | 64% |

Newry Mourne and Down, which contains both the Lecale Learning Community and Ballynahinch Learning Community, has a much greater percentage of schools below their approved enrolment yet they have fewer schools below the sixth form threshold. This shows that they appear to be striving to boost sixth form numbers as the means to remaining viable in order to keep their schools open. This throws up some unusual anomalies e.g. St Colman's Ballynahinch has a viable sixth form enrolment (194) but is below the threshold at years 8-12 (294) and below it's approved enrolment number (550).

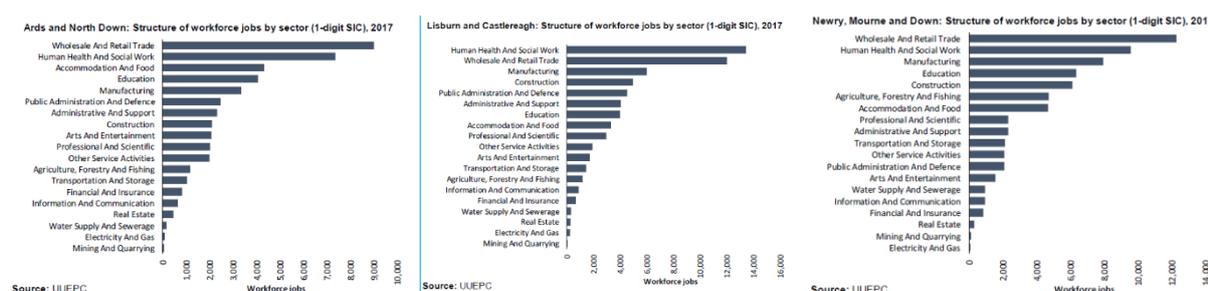
4.2.3 Skills needs and deficits

Figure 3: Net requirement vs skills profile of labour market entrants, BCR, 2017-2027



Areas of misalignment appear to be an oversupply of low-level skills at NQF level 2 and below. There is also a shortage of mid-level skills at NQF level 3-5.

Figure 6: Workforce jobs by sector (1-digit), BCR (workplace based) (2017)



Pre covid-19, the sector forecast to provide the most job opportunities in BCR is professional scientific and technical followed by administration and support services and hospitality.

Figure 6 above shows the differences in workforce jobs by sector across the three Council areas SERC covers.

However, the impact of covid-19 lockdown has resulted in closure of a range of businesses, resulting in redundancies and an increase in the numbers of adults requiring to be reskilled.

4.3 Covid-19 - Planning for Virtual College Delivery

In developing this College Development Plan for the 2020-2021 academic year we acknowledge the uncertainty caused by the covid-19 pandemic. The context in which we are working is changed and is likely to remain fluid for some time to come. Our operations may fluctuate between being partially online and being fully online depending on levels of infection in the population. Staff being available while in lock down or semi-lock down situations impacts their ability to deliver, particularly if they have caring responsibilities. All of which impacts the ability of the College to plan delivery.

We acknowledge the need to be flexible, to plan in the midst of the unknown for virtual teaching, guidance, interviews, enrolments and induction at the beginning of the academic year and the need to adjust timetabling to allow for social distancing. We acknowledge the need to provide a skilled workforce to support economic recovery and more than ever to provide educational pathways for those wishing to return to education.

The Ulster University Economic Policy Centre report of 9 April 2020 notes the fall out of the COVID-19 pandemic as 'unparalleled' in economic experience. At this stage the impacts are not fully known but based on circumstances following other recessions, where unemployment has risen, more people have entered education as outlined previously in this document. This is likely to increase the numbers of adults wishing to retrain. However, our ability to meet this need may be restricted by the requirements to provide a safe, socially distanced environment for our staff and students. Furthermore, the restrictions on the use of public transport will also impact the ability of students to attend campuses.

While our strategic role is unchanged, the way in which we operate and deliver has already changed as we have continued to support learning throughout the lockdown period. As we enter a new phase of socially distanced existence we must accommodate further new ways of operation and delivery.

4.3.1 What impact does this have on our delivery?

Initial calculations based on campus size, and restricted numbers of individuals permitted on campus to maintain social distancing, would suggest that approximately 40% of our normal student population would be able to be recruited. This applies if we were to deliver all training in the traditional manner ie on campus. Therefore, in order to maintain social distancing and provide opportunities for training for as many people as possible, we must continue delivering virtual classes.

This will require

- further training for academic and corporate staff to support virtual delivery.
- revision of timetables to support mainly practical classes on campuses.
- academic and theory classes mainly to be provided online.
- assessment of new students' access to computers and broadband and a means found to address any deficiencies.
- Longer induction period for new students to engage them in College life, the different approaches to learning such as Project Based Learning (PBL) and to gain the ability to work on MS Teams and Moodle.

- A focus on Level 2 students having practical classes early to ignite interest and provide focussed support as many will not have had a meaningful engagement with learning for five months.
- Staff who are not directly involved in providing or supporting delivery to students will continue to work remotely.
- Engagement activities will be restricted.

4.3.2 How will this impact our support to students, staff and our community?

- The College has undertaken enhanced risk assessments for enrolment days, induction periods and class room delivery.
- PPE has been purchased for staff and students.
- Arrangements developed to support staff and student wellbeing during lock down will continue, and will be reviewed and further developed as necessary.
- The Safeguarding, Care and Welfare arrangements already adapted for virtual delivery will be monitored and reviewed.
- The quality improvement arrangements adjusted during lock down will be monitored and reviewed.
- The work being undertaken with Awarding Organisations on arrangement for assessment and award of qualifications will need to continue and develop to reflect the changed environment within which we are delivering.
- The closure of businesses due to Covid-19 will impact levels of employment across our geography for an unknown period. The ability of businesses to innovate and grow may be restricted or become more dependent on online selling and deliveries. Our support for business through our Business Services Unit successfully shifted to provide virtual support during the lock down period. Provision will continue to be adapted to meet evolving business need.
- It is likely that those in the most deprived communities will suffer most due to job losses, particularly in the hospitality sector and be the least able to engage with the College through virtual means. DfE will need to work closely with other Departments to ensure that those who wish to retrain to gain a professional or technical qualification are provided with the opportunity to do so.

The Colleges ability to engage with those from deprived communities will also be restricted due to covid-19 precautions and therefore this will impact our ability to support social inclusion.

While the College has established a series of virtual engagement activities with Community and Voluntary sector organisations, the ability to engage directly with potential students restricts our ability to recruit adult returners who often need to build a trust relationship with SERC staff and be persuaded of the benefits of a return to education. SERC will continue to engage and promote our courses in hard to reach, deprived areas as best we can in the circumstances.

While enrolment was extended until the beginning of October 2020 and the marketing campaign was extended, numbers of part time enrolments are lower than normal across multiple areas and including Essential Skills. This is likely an impact of the financial constraints many people have due to furlough or redundancy.

5. PLANNED ACTIVITY

The tables below set out the College's planned activity for the 2020/21 (in-light of a DfE resource allocation of £38,019) year in support of the PfG Outcomes.

| Residual 2019-20 Qualifications | |
|---|--|
| PfG Outcomes to which we contribute: | |
| 1: We prosper through a strong, competitive, regionally balanced economy | |
| 6: We have more people working in better jobs | |
| Area of Planned Activity | Planned Activity |
| FE : <ul style="list-style-type: none"> • L0-3 • FT & PT • Excluding Essential Skills | 63 enrolments equating to 63 Individuals |
| HE in FE: <ul style="list-style-type: none"> • L4-6 • F/T | |
| HE in FE: <ul style="list-style-type: none"> • L4-6 • P/T | |
| TfS: <ul style="list-style-type: none"> • L0-3 | |
| AppsNI: <ul style="list-style-type: none"> • L2 - 3 | 1 enrolment equating to x 1 apprentice registered for training |
| HLAs <ul style="list-style-type: none"> • L4-5 | |
| Essential Skills <ul style="list-style-type: none"> • Whole College Provision | |

| 2020/21 Qualifications | | |
|--|--|---|
| PfG Outcomes to which we contribute: 1: We prosper through a strong, competitive, regionally balanced economy 6: We have more people working in better jobs | | |
| Area of Planned Activity | Planned Activity For 20/21 | 19/20 Activity |
| FE: <ul style="list-style-type: none"> L0-3 FT & PT Qualifications Excluding Essential Skills Data source: CDR | 12894 No. of enrolments equating to 8944 No. of Individuals | 15,508 No. of enrolments equating to 11,355 No. of Individuals |
| HE in FE: <ul style="list-style-type: none"> L4-6 F/T Data source: CDR | 512 No. of enrolments equating to 486 No. of Individuals | 481 No. of enrolments equating to 481 No. of Individuals |
| HE in FE: <ul style="list-style-type: none"> L4-6 P/T Data source: CDR | 884 No. of enrolments equating to 857 No. of Individuals | 878 No. of enrolments equating to 804 No. of Individuals |
| TfS: <ul style="list-style-type: none"> L0-3 Data source: CRM | 1959 No. of enrolments equating to 633 No. of Individuals | 1937 No. of enrolments equating to 595 No. of Individuals |
| AppsNI: <ul style="list-style-type: none"> L2 - 3 Data source: CRM | 1764 No. of enrolments equating to 864 No. of apprentices registered for training The progression of 83% of AppsNI apprenticeships into their final year of study | 1872 No. of enrolments equating to 1668 No. of apprentices registered for training The progression of 83% of AppsNI apprenticeships into their final year of study |
| HLAs <ul style="list-style-type: none"> L4-5 Data source: CDR | 180 No. of enrolments equating to 180 No. of HLA | 242 No. of enrolments equating to 242 No. of HLA |
| Essential Skills <ul style="list-style-type: none"> Whole College Provision Data source: CDR | 2803 No. of Enrolments equating to 1867 individuals. | 3426 No. of enrolments equating to 2121 No. of Individuals. |

| 2020/21 Qualifications | | |
|--|---|---|
| PfG Outcomes to which we contribute: 1: We prosper through a strong, competitive, regionally balanced economy 6: We have more people working in better jobs | | |
| Area of Planned Activity | Planned Activity For 20/21 | 19/20 Activity |
| Priority Sector Areas and / or STEM (PSSA)¹: <ul style="list-style-type: none"> • Whole College Provision • Data source: CDR | 7763 No. of PSSA enrolments equating to 7456 No. of individuals enrolled in one or more PSSA subjects 62% No. of final year students enrolled in one or more PSSA subjects | 9371 No. of PSSA enrolments equating to 7200 No. of individuals enrolled in in one or more PSSA subjects 7384 No. of final year students enrolled in one or more PSSA subjects (equating to 6138 No. of individuals) |

¹ The Priority Sector Area and / or STEM performance measure incorporates not only the Priority Sector Areas as previously measured, but also STEM subjects

| Employers | | |
|---|--|---|
| PfG Outcomes to which we contribute: | | |
| 1: We prosper through a strong, competitive, regionally balanced economy | | |
| 5: We are an innovative, creative society where people can fulfil their potential | | |
| Area of Planned Activity | Planned Activity for 20/21 | 19/20 Activity |
| InnovateUs <ul style="list-style-type: none"> 1st April 2020 – 31st March 2021 Data source: SPICE | 115 No. of projects delivered through the InnovateUs programme £380k of projects completed (budget spend) | 119 No. of projects delivered through the InnovateUs programme £423k of projects completed (budget spend) |
| Skills Focus <ul style="list-style-type: none"> L2+ 1st April 2020 – 31st March 2021 Data source: SPICE | 600 No. of enrolments undertaking a Level 2 (and above) qualification through the Skills Focus Programme £530k of projects completed (budget spend) | 653 No. of enrolments undertaking a Level 2 (and above) qualification through the Skills Focus Programme (Previous figure reported of 909 included all upskilling and not just upskilling directed attributed to Skills Focus programme) £412k of projects completed |
| Assured Skills: <ul style="list-style-type: none"> L0-8 1st April 2020 – 31st March 2021 | To deliver 1 No. of Assured Skills Academies | 1 No. of Assured Skills Academy delivered |
| Other Programmes | | |
| Fusion Projects | To delivery 6 fusion projects | 8 Fusion projects delivered |
| Bridge to Employment Programme | n/a | n/a |
| Innovation Voucher Scheme | To deliver 10 innovation voucher schemes | 9 innovation voucher schemes delivered |

| Social Inclusion | | |
|--|--|--|
| PfG Outcomes to which we contribute: 1: We prosper through a strong, competitive, regionally balanced economy 6: We have more people working in better jobs | | |
| Area of Planned Activity (Data source: CDR) | Planned Activity for 20/21 | 19/20 Activity |
| Enrolments within Quintile 1 and 2 | 5000 | 7674 |
| Enrolments declaring a disability / long term health problem | Full Time – 250 Part time - 100 | Full-time - 447 Part-time - 144 |
| Enrolments on Entry Level and Level 1 Programmes (including Essential Skills) | 4000 | 5804 |
| Enrolments on Targeted Programmes e.g. Collect Connect, Prince's Trust, Restart, Access | College Connect – 70 Restart – 60 Access - 240 | College Connect - 113 Restart - 142 Access - 330 |
| Enrolments on ESOL Programmes | 600 | 701 |
| Overall number of individuals supported by above measures | 9720 | 15355 enrolments |

| Overall College Performance | | |
|--|--|-------------------|
| Performance Indicator | Planned Activity for 20/21 | 18/19 Performance |
| <p>Retention Rate: The proportion of the number of enrolments who complete their final year of study to the number of final year enrolments.</p> | SERC Aims to maintain Retention, levels which are among the highest in the sector. | 93.4% |
| <p>Achievement Rate: The percentage of the number of enrolments who completed their final year of study and achieve their qualifications to the number of enrolments who completed their final year of study.</p> | SERC Aims to maintain Achievement levels which are the highest in the sector. | 91.2% |
| <p>Success Rate: The proportion of the number of enrolments who complete their final year of study and achieve their qualification to the number of final year enrolments.</p> | SERC Aims to maintain Success levels which are among the highest in the sector. | 85.2% |