



College Development Plan

2021-22

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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.

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 draft PfG](#) aspirations. The FE Sector directly contributes to the following draft PfG Outcomes -

- *Our children and young people have the best start in life*
- *Everyone can reach their potential*
- *Everyone feels safe – we all respect the law and each other*

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". In addition, the sector plays a key role along with other education and training providers in helping to address the links between deprivation and lower educational outcomes. FE Colleges continue to contribute to the development of a more joined up approach to education and training provision for 14-19 year olds with the aim of enhancing the 14-19 education and training landscape so that our young people reach their potential and maximise their contribution to our economy and society.

The global pandemic, COVID-19, has completely transformed the way we live, work and learn. The FE Sector quickly adapted to the pandemic with a move to on-line teaching and has developed and enhanced the existing digital platforms to provide learners with a flexible delivery model taking into consideration the capacity and capability of the learner and the needs of the specific course. This flexibility will allow the sector to respond quickly to future changes in restrictions.

Creating a dynamic ecosystem where Government, Industry and Education providers can work in partnership is a key priority. The FE Sector will support delivery of the Department's '[Economic Recovery Action Plan](#)' which sets out a range of actions to kick-start economic recovery in Northern Ireland and build a more competitive, inclusive and greener economy. It reflects the colleges' contribution to raising skills levels and increasing productivity of the future workforce and aligning study to the

needs of the economy in supporting a highly skilled and agile workforce'. This includes the introduction of the following new programmes from September 2021, replacing Training for Success:

- Skills for Life and Work programme, to help increase essential skills in English, Mathematics and ICT, together with technical and employability skills that participants need to progress to Traineeships, Apprenticeships, Further Education or employment; and
- The Northern Ireland Traineeship programme, a level 2 Vocational Education and Training programme delivering industry and / or sector relevant skills and knowledge, integrating work-based learning (WBL) along with core literacy and numeracy skills. The programme sets to provide learners with a solid foundation of skills, experience and qualifications that are recognised and valued by employers and relevant to opportunities in today's labour market, improving outcomes for up to 1,900 young people from its launch in September 2021 and the production of 20,000 traineeship places in Northern Ireland over the next seven years.

The following visions and strategies have been published by the Department, building on the 'Economic Recovery Action Plan' which the FE Sector is a key partner in taking forward:

- [A 10x Economy](#) – an economic vision for a decade of innovation in delivering a ten times better economy that will ultimately result in a 'positive impact on our economy, societal and environmental wellbeing' 'creating jobs', 'increase incomes', 'improve productivity levels' and 'provide opportunities for all'.

Through focusing on the five priority clusters identified in '10x Economy', the FE Sector will support the Department's economic vision to 'recover, rebuild and rebound back stronger than ever', meaning 'better jobs with better wages, in a more flexible working environment and a better overall quality of life'. The five priority clusters identified are:

- Digital, ICT and Creative Industries (e.g. Cyber Security);
 - Advanced Manufacturing and Engineering (e.g Composites);
 - Agri-Tech;
 - Life and Health Sciences (e.g. Personalised Medicine); and
 - Fintech / Financial Services.
- [Trade and Investment for a 10X Economy](#): focus on equipping individuals and business with the information and skills to exploit emerging trade and investment opportunities in the priority clusters and in providing 'a world class talent offering'.
 - ['Tourism Recovery Action Plan'](#): The FE sector supported the development and continues to support the implementation of phase two of the action plan to support the development of a solid foundation for the recovery of the Northern Ireland tourism industry and hospitality industry, and the development of Northern Ireland as a sustainable and competitive tourism destination that meets the needs of both future visitors and local communities alike.
 - [Skills Strategy for Northern Ireland, - Skills for a 10X Economy](#): is currently out for consultation. This strategy replaces "Success through Skills – Transforming Futures", addressing 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.

Aligned with the 'Skills Strategy for Northern Ireland – Skills for a 10X Economy', the FE Sector will deliver Skill Up – The Flexible Skills Fund (Skill Up) across multiple levels and sectors, focused on the priority sectors and accredited qualifications at level 3, 4 and 5 where there is the greatest need, as highlighted by the Skills Barometer. Through Skill Up, we aim to upskill and reskill individuals to meet the needs of the economy as we emerge from the pandemic and continue to grow the economy whilst also boosting participation in lifelong learning and reduce key skills imbalances in areas such as digital, leadership and healthcare.

In full support of the priority clusters, 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 continue to contribute to the Department's ongoing review of Level 4 and 5 provision and HE in FE via representation on the Stakeholder Advisory Group and membership on task and finish groups which includes ensuring that HE in FE qualifications and progression pathways through HE remain appropriate for meeting the needs of learners and the economy.

The FE Sector is represented on the recently established Tertiary Education Sector Senior Leaders Forum. The core purpose of the Forum is to foster greater collaboration between all those involved in education post-compulsory school-age and to help move towards a unified tertiary education sector in Northern Ireland. The Forum seeks to advance the principal aims of supporting all learners to reach their potential and in doing so, support the skills needs of the Northern Ireland economy.

Throughout, the FE Sector will provide support to those who face particular challenges and barriers to engaging in education. This includes learners with a learning difficulty and or disability and learners in the 3 prisons in Northern Ireland.

Aligned to the Northern Ireland Adult Safeguarding Partnership statement “Safeguarding is everyone’s business” colleges’ Safeguarding, Care & Welfare Policies are built upon a foundation of ‘zero tolerance’ and have a shared objective to keep children, young people, adults at risk of harm and adults in need of protection safe from harm. The FE sector is committed to ensuring that all students, staff and stakeholders of the Colleges, experience an inclusive, enjoyable and safe environment, in which they feel respected and valued.

The Department is investing £223 million in delivering seven new Further Education (FE) campuses providing modern facilities from which to deliver new and evolving curriculum provision addressing the needs of learners, industry and the wider economy with new campuses at Armagh, Banbridge, Ballymena, Craigavon, Coleraine and Enniskillen along with expansion of existing Newry East campus via re-development of the former Newry Sport Centre. The new iconic Erne campus in Enniskillen is being constructed to the highest environment standard of Passiv Haus Premium, a world first for an educational building.

In conjunction with City Deals programme, capital projects are being taken forward for North West Regional College and South West College.

The FE sector is an essential component to supporting delivery of the Executive’s PfG Outcomes and the Department’s vision and strategies outlined above. We remain committed to maintaining standards and will contribute towards the recovery of the NI economy through developing a highly skilled, motivated and agile workforce that will be at the core of Northern Ireland’s economic recovery through the provision of the highest quality, economically relevant professional and technical education and training.

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. 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 supported our economy during the lockdown were vocational, and remain essential to continued growth, particularly at levels 3-5, across all sectors of the economy. These sectors 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.

Expert analysis for the recovery of the NI economy is currently optimistic:

- Ulster Bank Purchasing Managers' Index (PMI) July 2021 reported a further increase in output and new orders although rates eased from June. The rate of job creation also accelerated due to a pick-up in hiring within retail and manufacturing.
- Ulster University Economic Policy Centre (Summer 2021) noted NI growth prospects still relatively good with anticipated growth of 5.8% in 2021, following a contraction of 10.4% in 2020, and a return to pre-COVID levels of GVA in 2023 and a return to pre-COVID employment in 2024.

This CDP is set in the context of the **Recovery** phase, focusing on ensuring the skills 'infrastructure' is maintained as has been the case over the past 18 months.

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 the Recovery to the 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 2021/22 CDP in light of the current operating environment:

1. Social distancing will be maintained as far as is possible to reduce impact of track and trace/self isolation of close contacts. 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.
2. 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.
3. Level one and Level two programmes will take place through on-campus delivery where possible. However, all programmes will include some online delivery to prepare students for progression and help prepare students for a return to alternating models of delivery should this be needed during the year.
4. Level three and Higher Education programmes will adopt a blended model of delivery for year 1 and year 2 where possible and suitable.
5. High quality and accessible on-line delivery will continue, where appropriate, to be used during the 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.
6. Work with local employers will continue to provide apprenticeship and placement opportunities whilst ensuring the safety of staff and students.
7. We will engage with businesses to:
 - Support employers through the provision of fully funded, tailored solutions through the Skills Focus Programme and Flexible Skills Initiative 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.
8. 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 interventions to ensure that these students are not disadvantaged.
9. 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.
10. The FE sector will continue to support local schools in the delivery of the Entitlement Framework through on-site delivery and in accordance with DfE guidelines on safe resumption.
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

The South West region is defined by two Local Government Districts Mid Ulster and Fermanagh and Omagh, with a combined population of 266,300¹. Economic activity across the region varies, with Mid Ulster's economic activity rate of 78% stronger than both Fermanagh and Omagh and the Northern Ireland average². The region provides 113,000 workplace jobs with the five largest employment sectors being manufacturing, retail, health & social care, construction and agriculture³. The major employment sector in the region is manufacturing, employing 22,500 workers accounting for 19% of the regions total workforce, and 24% of all jobs in this sector at an NI level. The region has over 17,500 registered businesses in 2021 dominated by the micro business sector, with 94% of businesses employing less than ten people⁴. The area is home to many world-leading export businesses and as such is a globalised, outward and forward-looking region. This is evidenced by the fact that businesses in the region account for 20% of turnover in NI in 2018, 17% of exports and 21% of NI's external sales⁵. Regional job growth is marginally stronger than the NI average with strong sectoral growth in manufacturing, construction and the hospitality sector, collectively generating almost 8,000 jobs in the 2012-2017 period⁶. Whilst our region is considered an 'economic engine' of NI and is highly successful in many respects, it is vital to consider the nature of the issues and challenges faced.

3.1 Regional Challenges

Low Qualifications: Approximately 43% of the West's workforce have low qualifications (NQF Level 1 or below) representing a significantly higher proportion than the NI average. The region is challenged by the 'missing middle' with a shortage of mid-level skills (NQF level 3-5) driven by fewer people studying qualifications at this level and then entering the labour market. Furthermore, current workforce qualifications do not match expected future demand. At this time, 22% of people have NQF level 6+ (HE) qualifications compared to a 29% forecast in the coming decade⁶. Increasing HE participation levels locally is thus a challenge for the future skills needs of this region.

STEM Skills: The region has relatively higher rates of STEM qualifiers in comparison to the NI average, yet an undersupply still exists in STEM subject areas. The challenge will be to 'future proof' the skills profile and ensure there is an adequate supply of STEM skills to enhance industrial competitiveness throughout the region. SWC are committed to STEM focused provision having consistently delivered a higher proportion of STEM qualifications in comparison to the FE sector average, 9% higher in 2019/20⁷.

Brain Drain: On average workers commuting outside of the West have higher level qualifications than those residents working within the region. According to UUEPC,

¹ NISRA (2021) 2020 Population Estimates LGD

² Labour Force Survey (2020) 2019 – District Council Labour Market Structure

³ UUPEC (2019) Sub-Regional Skills Barometer 'West'

⁴ ONS(2021) Inter-Departmental Business Register Edition 24

⁵ Invest NI (2019) Key Performance Indicators (2018)

⁶ UUPEC (2019) Sub-Regional Skills Barometer 'West'

⁷ DfE (2020) Further Education Activity in NI: 2014/15 – 2019/20

54% of 'out-commuters' have tertiary level qualifications (NQF Level 4+) meaning most of our higher skilled resident population are travelling to other districts for employment³. Continuously striving to raise the qualification profile of the resident population and retaining these people for employment in the region is a priority.

Productivity Levels: With evidenced strengths in advanced manufacturing, the region is a prime position to drive innovation, wealth creation and export activity. However, levels of productivity are a significant challenge, particularly in Fermanagh and Omagh which experiences the lowest productivity level in NI, 43% below UK average. Productivity is a key driver of economic growth and closing this gap would enable more wealth creation, competitiveness, and higher wage levels, making the region a more attractive place to live and work.

Research, Innovation & Growth: There is a need to foster higher levels of innovation and R&D within certain areas of the region. Encouragingly, Mid-Ulster leads the way as the district with the highest percentage of innovative businesses across the NI's 11 authority areas. A total of 250 successful claims were made by Mid-Ulster companies (4% of all enterprises within the area), including SMEs and large businesses, for R&D tax relief in the latest 2018-19 figures⁸. However, enterprises in Fermanagh & Omagh are much less active in securing R&D tax relief, suggesting lower levels of investment in innovation to drive competitiveness. This imbalance must be confronted through targeted innovation assistance in the sub-region.

Deprivation: The South West region has above sectoral average rates of economic, education and employment deprivation, with over 50% of regulated enrolments from the two most deprived quintiles⁷. The College recognises these students are subject to various forms of disadvantage and are committed to providing a quality learning experience in a supportive environment.

Migration: The region has historically enjoyed net inward migration with EU nationals filling vital roles in a variety of sectors including manufacturing & engineering, hospitality, and construction. Post Brexit represents a period of significant uncertainty and has the potential to present substantial challenges to businesses in this region relying on migrant labour, mainly for low-skilled jobs.

3.2 Regional challenges in light of the pandemic

The Covid-19 pandemic has resulted in a level of disruption to the economy beyond that experienced at any time during the last century. Consequences have included lost economic activity, redundancies, and a rise in unemployment. Wider societal impacts, particularly the impact on young people, has been felt across the community. However, impacts have not been felt equally across NI and approaches towards economic recovery must continue to consider the unique challenges faced by places. Labour market challenges in the region have been exacerbated by Covid-19. Claimant count doubled during 2020 to 4% of the working population. This has fallen slightly, but slowly, with over 5,300 people claiming unemployment related benefits in August 2021⁹. Unemployment rises have been driven by those under 35 years with the youth

⁸ HMRC (2020) corporate tax research and development tax credit 2018-2019

⁹ NISRA (021) Claimant Count Tables

unemployment rate in NI (16-24 years) going beyond 8% during the peak of the pandemic, indicating this cohort of the community are feeling the brunt of job losses¹⁰. In addition, based on share of employees in the region, Mid Ulster had the highest share of employees furloughed at 36% as of July 2020¹¹, influenced by its sectoral composition.

Mid Ulster is the only area locally to feature in the top 10 worst-impacted places within the UK's 382 regions as highlighted in a report from the Centre for Progressive Policy (CPP) which presents the likely economic contraction resulting from the pandemic. An estimated 45% temporarily fall in GVA was expected in Mid Ulster in 2020. This is directly linked to the region having a significantly larger manufacturing sector than average, which makes up 28% of GVA in the worst hit local authorities, compared to an average of 10% across the UK. Fermanagh & Omagh also suffered significant declines in GVA, with CPP estimating a 37% fall¹².

In light of COVID-19, SWC must strategically plan a system fit to respond not only to the current crisis, but also to a range of micro and macro shocks that might come our way in the future, from automation to climate change. Upskilling and reskilling the population will remain a top priority, and SWC will continue to respond with bespoke interventions to ensure people are not locked out of employment.

3.3 Actions to address challenges

Actions being taken / planned to address the challenges include:

Upskilling & Reskilling Interventions: SWC endeavour to increase the skills and innovation supported provided to local businesses to mitigate the impact of COVID-19 and support the region recover. An increasing range of accredited courses have been made available at many levels. This includes the Flexible Skills Fund, designed to provide additional upskilling and reskilling opportunities across a range of priority economic areas. This is a three-year programme starting in 2021, accessible to all groups including those in employment and those unemployed. Through this programme, SWC will deliver qualifications linked to priority economic sectors including Green Technologies and Advanced Manufacturing and Engineering, as well as employability qualifications such as Leadership & Management. The Flexible Skills Fund builds on the SWC's successfully delivered Skills Intervention Programme, introduced to support those individuals most impacted employment wise by Covid-19. Through Skills Intervention, SWC up-skilled and re-skilled 180 individuals impacted by the pandemic.

Progression of residual learners: In the academic year 2021/22 SWC identified a number of students who were due to complete but who were struggling to achieve their qualification as a result of the Covid restrictions imposed by PHA guidelines. The main challenge centred on 'close contact' work that many of these students such as Hairdresser and Beauticians have to undertake in order to demonstrate their competence and skill. The College worked with Awarding Organisations and other Regional Colleges to secure an extension beyond June 2021 for these students. All

¹⁰ UUEPC (2021) Labour Market Statistics Briefing Paper

¹¹ UUEPC (2020) Business Impacts of Covid-19.

¹² Centre for Progressive Policy (2020) Back from the brink

students have been tracked and monitored by their tutors with individual learning plans devised to identify specifically what each student has left to achieve. Students have also been RAGGED and those students identified as 'at risk' of withdrawal have been signposted to Student Services for additional support and mentorship. Meetings between the programme teams and management have been ongoing to ensure that adaptations, where permissible, have been introduced to progress the students. At all times the course teams have ensured that they have been compliant with both the Awarding Organisations Regulations and also CCEA/OFQUAL regulatory framework. Finally, with the tracking and monitoring that has taken place it is envisaged that the majority of these students will complete by December 2021.

Addressing Regional Skills Needs: Ensuring a highly skilled and agile workforce will be supported through the introduction of new programmes and initiatives aligned to the regional skills needs as set out in the skills barometer. To help address the shortage of mid-level skills, SWC will introduce programmes that support new routes to further education and employment. This includes the Skills for Life and Work, designed to provide an entry point for young people without a full Level 1 qualification or where they cannot meet the entry criteria for a Level 2 programme of study. This will be complemented by the new Traineeship programme that provides a high-quality vocational education and training programme at Level 2, opening up progression opportunities for Level 3 apprenticeship and FE programmes. SWC will continue the delivery of Assured Skills Academies in response to industry skills shortages, including industry-standard welding training delivered at the College's new welding training facility in Cookstown.

Increasing HE participation to meet the future graduate demand in the region will remain a priority. SWC are continuously growing their HE provision to include a diverse number of economically relevant, full-time and part-time provision that incorporates 12 Level 6 programmes, 18 foundation degrees and 12 Higher Level Apprenticeships. These qualifications have been developed and aligned to economic regional needs and priority skills requirements in accordance with the Sub-Regional Skills Barometer. With a clear focus on the STEM, HE programmes have been developed across a wide range of subject areas, including Business & Finance, Engineering and Construction, the majority of which are linked to degree programmes in partnership with The Open University, Queen's University and Ulster University.

Growth Deal Funding: In line with the Mid South West regional economic strategy, SWC are progressing plans for an Engineering Skills and Innovation Centre (ESIC) to foster higher levels of innovation and R&D within the region. This will be pursued through UK Growth Deal funding. ESIC will deliver a purpose built, state-of-the-art engineering and advanced manufacturing facility, and will focus on the diffusion and adoption of innovation, industrial digitalisation and higher-level technical skills within region. The facility will connect business, innovation, and education, supporting SMEs and start-ups to overcome both the technological and skills challenges associated with the adoption of industrial digital technologies.

Green Skills Development: The Economic Recovery Action Plan has, as one of its priorities, the building of a greener economy and identifies an action to 'enable a low-carbon workforce'. SWC have recently launched a new whole College sustainability strategy with a core action to embed sustainability throughout all College curriculum

and courses. At present the College has a number of dedicated R&D, knowledge transfer and curriculum development programmes focused on innovation and skills development in the green economy in areas such as low-energy building, hydrogen, electric vehicles and biogas. In 21/22 the College will also undertake significant new green skills development work through a new programme 'Net Zero NI Skills' which is an extension of the pioneering Carbon Zero NI programme. This was an impactful FE sector technology development, innovation support and specialised training to industry programme that aimed to develop a skilled workforce within the renewable energy sector in NI. 'Net Zero NI Skills' is funded through the Economic Recovery Action Plan.

FE Sector Curriculum Hubs: SWC is lead College for the sectoral Engineering and Advanced Manufacturing Hub. Activity in the Engineering Hub includes the development of new industry aligned curriculum including a new HLA Level 4 in Engineering. A number of sub-groups have been established within the Engineering Hub to address the areas of shared learning materials, Industry 4.0 and Hydraulics/Pneumatics. Each College is taking on a lead role across a number of shared learning sub-groups in an attempt to accelerate the sharing of material and resources. CPD is an important activity for all Curriculum Hubs and staff have the opportunity to participate in best practice activities and training events. For example, Robotic Technology CPD training took place in March 2021 and one representative from each college attended. As a result, shared learning material was developed and shared wider across the sector. A further key activity of the Engineering Hub is preparation and participation in WorldSkills competitions and expertise is shared across the sector before, during and after these events. SWC has representation on all of the Curriculum Hubs and representatives are tasked to report back to the College on developments and shared expertise as well as disseminating to colleagues in that particular curriculum area. Regular meetings and liaisons across the FE Sector take place for all Curriculum Hubs.

5. PLANNED ACTIVITY

The tables below set out the College's planned activity for the 2021/22 year, in-light of a DfE budget allocation of **£29.748m**, in support of the draft PfG Outcomes. This includes £376,000 ERAP Funding.

Residual Qualifications		
Area of Planned Activity (Data source: CDR)	Residual Activity	
	2019/20	2020/21
FE Activity: <ul style="list-style-type: none"> L0-3 FT & PT Excluding Essential Skills 	1	240
HE in FE – Full time L4-6		
HE in FE:- Part Time <ul style="list-style-type: none"> L4-6 		
TfS: <ul style="list-style-type: none"> L0-3 		15
AppsNI: <ul style="list-style-type: none"> L2 - 3 	1	4
HLAs <ul style="list-style-type: none"> L4-5 		
Essential Skills <ul style="list-style-type: none"> Whole College Provision 		

2021/22 Qualifications		
Area of Planned Activity (Data source: CDR)	Planned Activity For 21/22	20/21 In-Year Activity
FE Activity: • L0-3 • FT & PT • Excluding Essential Skills	9309 No. of enrolments equating to 6466 No. of Individuals	7111 No. of enrolments equating to 5111 No. of Individuals
HE in FE – Full time: • L4-6	654 No. of enrolments equating to 654 No. of Individuals	574 No. of enrolments equating to 574 No. of Individuals
HE in FE – Part time: • L4-6	770 No. of enrolments equating to 723 No. of Individuals	770 No. of enrolments equating to 723 No. of Individuals
TfS: • L0-3	446 No. of enrolments equating to 266 No. of Individuals	N/A
Skills for Life and Work • L0-2	153 No. of enrolments equating to 51 No. of Individuals	N/A
Traineeships: • L2	181 No. of enrolments equating to 120 No. of Individuals	N.A
AppsNI: • L2-3	2020 No. of enrolments equating to 1070 No. of apprentices registered for training 84% of AppsNI apprentices who remain on the programme for at least 4 weeks after initial registration and go on to remain on the programme for more than 52 weeks.	1296 No. of enrolments equating to 717 No. of apprentices registered for training 84.35% of AppsNI apprentices who remain on the programme for at least 4 weeks after initial registration and go on to remain on the programme for more than 52 weeks.
HLAs • L4-5	280 No. of enrolments equating to 280 No. of HLA	219 No. of enrolments equating to 219 No. of HLA
Essential Skills	2150 No. of enrolments equating to 1375 No. of Individuals.	2388 No. of enrolments equating to 1535 No. of Individuals.
Priority Sector Areas and / or STEM (PSSA)¹³:	7640 No. of PSSA enrolments equating to 4355 No. of individuals enrolled in one or more PSSA subjects	7639 No. of PSSA enrolments equating to 4353 No. of individuals enrolled in one or more PSSA subjects

¹³ The Priority Sector Area and / or STEM performance measure incorporates not only the Priority Sector Areas as previously measured, but also STEM subjects

2021/22 Qualifications		
Area of Planned Activity (Data source: CDR)	Planned Activity For 21/22	20/21 In-Year Activity
	3240 No. of final year students enrolled in one or more PSSA subjects	3240 No. of final year students enrolled in one or more PSSA subjects

Employers		
Area of Planned Activity	Planned Activity for 21/22	20/21 Activity
InnovateUs <ul style="list-style-type: none"> 1st April 2021 – 31st March 2022 	94 No. of projects delivered through the InnovateUs programme £350,000 of projects completed (budget spend)	88 No. of projects delivered through the InnovateUs programme £324,000 of projects completed (budget spend)
Skills Focus <ul style="list-style-type: none"> L2+ 1st April 2021 – 31st March 2022 	360 No. of enrolments undertaking a Level 2 (and above) qualification through the Skills Focus Programme £200,000 of projects completed (budget spend)	332 No. of enrolments undertaking a Level 2 (and above) qualification through the Skills Focus Programme £181,774 of projects completed (budget spend)
Assured Skills: <ul style="list-style-type: none"> L0-8 1st April 2021 – 31st March 2022 	To deliver 7 No. of Assured Skills Academies (welding only)	7 No. of Assured Skills Academies delivered
Other Programmes		
Fusion and KTP Projects	7 projects	7 projects
Innovation Voucher Scheme	13 Innovation Vouchers	18 Innovation Vouchers
Other Programmes Renewable Engine Co-innovate Housing 4.0 Connected ERAP	15 R&D Projects	10 R&D Projects

Social Inclusion		
Area of Planned Activity (Data source: CDR)	Planned Activity for 21/22	20/21 In-Year Activity
Enrolments within Quintile 1 and 2	8000	7465
Enrolments declaring a disability / long term health problem	1200	1296
Enrolments on Entry Level and Level 1 Programmes (including Essential Skills)	5000	4013
Enrolments on Targeted Programmes e.g. College Connect, Prince's Trust	978 Recruited 230 Progress to Sustained Employment 282 Progress to FE/HE/Training	979 Recruited 238 Progress to Sustained Employment 285 Progress to FE/HE/Training
Enrolments on ESOL Programmes	250	207
Overall number of individuals supported by above measures	9000	7937

Overall College Performance		
Performance Indicator	Planned Performance Rate for 21/22	19/20 Performance Rate
<p>Retention Rate:</p> <p>The proportion of the number of enrolments who complete their final year of study to the number of final year enrolments.</p>	92%	92.1%
<p>Achievement Rate:</p> <p>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>	82%	82.3%
<p>Success Rate:</p> <p>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>	75%	75.8%