



# **COLLEGE DEVELOPMENT PLAN**

**2013/14 – 2015/16**

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## 0.2 Terms Abbreviations

Term or Abbreviation	Meaning
BIP	Business Improvement Plan
CDP	College Development Plan
CEIAG	Careers Education Independent Advice and Guidance
CMT	Curriculum Management Team
CPD	Continuous Professional Development
DEL	Department for Employment and Learning
DfP	Department of Finance and Personnel
EMT	Executive Management Team
ES	Essential Skills
FE	Further Education
FLU	Funded Learning Unit
HE	Higher Education
KPI	Key Performance Indicator
MaSN	Maximum Student Number
NEETS	Not in Employment, Education or Training
NRC	Northern Regional College
OBC	Outline Business Case
SER	Self Evaluation Review
SME	Small and Medium Enterprises
SMT	Senior Management Team
TEL	Technology Enhanced Learning
WBL	Work Based Learning
SPICE	Specialist Provision for Industry using College Expertise
STEM	Science, Technology, Engineering and Mathematics

## **1 INTRODUCTION AND EXECUTIVE SUMMARY**

As was the case for the previous College Development Plan (CDP) for the 2012-2015 period, the current CDP for 2013-16 contains the commitments and timescale carried forward from the Business Improvement Plan (BIP) which was submitted to the Department for Employment and Learning (DEL) in 2010. In its response to the BIP in April 2011, DEL accepted the proposals contained in the Plan as the basis for addressing the inherent financial and estates issues faced by the College and also accepted the proposed timescales for achieving financial stability.

The College is due to complete an Outline Business Case (OBC) for its estates development by the end of the 2012/13 academic year. The approval of DEL and Department of Finance and Personnel (DfP) will be necessary in order to take forward the outcomes of the OBC. When these approvals are forthcoming the agreed timescales will be incorporated into the CDP.

The College Development Plan agreed by Governing Body in July 2013 has been amended in respect of the following:

1. Additional FLU funding of 41 FLUs
2. The decision of the Governing Body to have a balanced budget for the financial year 2013/14
3. This plan represents the plan agreed by Governing Body in July 2013 amended in respect of the changes indicated above

## **2 GOVERNANCE**

### **2.1 Responsibility of Governing Body**

The Governing Body is responsible for securing the efficient and effective management of College activities; agreeing and monitoring its strategic direction; ensuring the effective use of resources.

The Governing Body is fully involved in the College planning process. A key point in the College's annual planning cycle is the Governing Body's Annual Strategic Review Workshop, which reviews the progress of the College in relation to the main strategic challenges being faced and establishes the strategic aims. In 2012, at the Annual Strategic Review Workshop, the Governing Body agreed to use a 'Balanced Scorecard' as the basis for establishing the strategic aims, which in turn have then been used to develop this College Development Plan.

### **2.2 Composition**

The Governing Body of the College consists of the following categories of membership:

- a) Ten members who are, or have been engaged or employed in business, industry or any profession;
- b) The Principal of the College;
- c) Two members, being permanent members of staff of the College. One elected by the academic and the other by the non-academic staff of the College;
- d) One member, being a student of the College and elected by the student body;
- e) Two members nominated by the North East Education and Library Board;
- f) Two members co-opted by the existing members.

### **2.3 Monitoring Role**

The Governing Body has an on-going monitoring role to perform. It is responsible for monitoring:

- Curriculum targets and performance in respect of enrolment, student retention, achievement and progress;
- Financial objectives, targets and performance indicators, and monthly/quarterly financial reports to ensure College solvency, proper stewardship of public funds and assets;
- Staff recruitment, appointments and promotions; staff part-time/full-time ratios; staff absence; and adherence to employment legislation in respect of Equality, Health and Safety and Fair Employment;
- Estates and facilities management including property maintenance and the regular review of capital projects;
- Quality assurance including action plans following each College inspection;
- Internal control systems elicited from Internal Audit Reviews;
- Risk assessment and risk management.
- College overall performance against strategic objectives detailed in the CDP.

## **2.4 *Monitoring own performance***

The Governing Body is required to monitor its own performance.

The Governing Body, supported by the College's Quality Improvement Unit, produced a Self-Evaluation Report for 2011/12, one of the outcomes of which was the development of an action plan as a means of improving individual and corporate performance. This will now become an annual exercise.

A representative of the Department carries out an annual appraisal of the Chair of the Governing Body. In addition the Chair of the Governing Body conducts an annual appraisal of members of the Governing Body.

All Committees of the Governing Body prepared Action Plans for 2012/2013, which were approved by the Governing Body. These have enabled Committees and the Governing Body to monitor effectiveness during the academic year.

## **2.5 *Meetings***

The Governing Body was scheduled to meet on six occasions during 2012/2013. A similar schedule of meetings is planned for 2013/2014.

The Governing Body has delegated certain responsibilities, subject to the restrictions imposed by the Articles, to a number of sub-committees, Audit Committee, Education Committee, Finance and General Purposes Committee and Staffing Committee. The Committees met as follows during 2012/2013: Audit (five occasions), Education (five occasions), Finance and General Purposes (six occasions) and Staffing (five occasions). A similar schedule is planned for 2013/2014.

The Audit Committee operates as an advisory body to the Governing Body and the Accounting Officer. The Committee is responsible for reviewing the effectiveness of the College's accounting procedures and systems of internal control. Whilst NRC senior staff members attend meetings of the Audit Committee as necessary, they are not members of the Committee. The Committee meets, before each scheduled meeting, with auditors on its own for independent discussions.

The Finance and General Purposes Committee supervises all matters relating to the finance and accounts of the College, the investment of its funds, and the receipt of its income and the expenditure thereof. The Committee is responsible for advising the Governing Body in relation to all Governance matters including Health and Safety.

The Staffing Committee is responsible for drawing up arrangements for the recruitment, appointment and promotion of staff and for Equality issues.

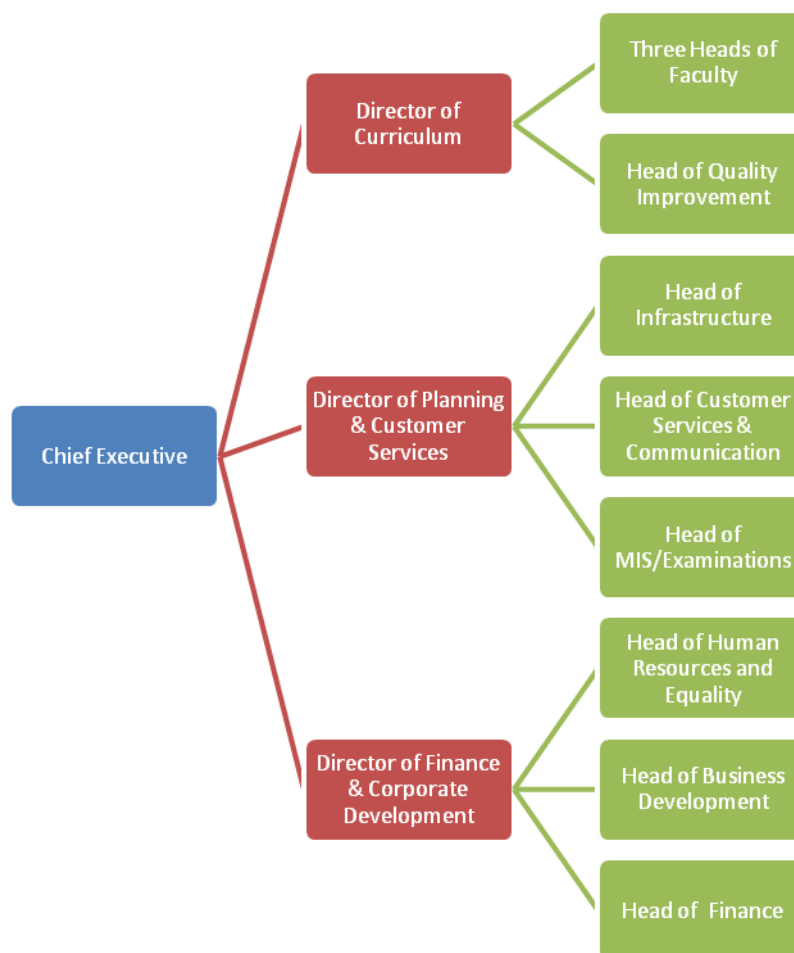
The Education Committee oversees the College's curricular provision, with a focus on its quality and appropriateness for the community it serves. Its role is to advise the Director on the general oversight of the academic work of the College and to oversee College safeguarding.

## **2.6 *Review of Governance***

The Review of Governance, initiated by DEL in 2009 included a new method of assessment for Chairs and members of Governing Bodies which took effect for the 2012/2013 academic year. Further outcomes from the Review, including possible legislative changes, will be progressed during the current CDP period.

### 3 ORGANISATION STRUCTURE

The Northern Regional College has an Executive Management team comprising; the Chief Executive and three Directors having strategic management responsibility for the Curriculum, Planning & Customer Services and Finance & Corporate Development respectively. The three second tier managers supervise a team of ten third tier senior managers who each have strategic responsibility for specific functions within the College. These fourteen managers comprise the Senior Management Team of the College. The specific posts and hierarchical structure for the senior management team can be seen below:



Each member of the Senior Management Team has representation for their functional area on the Executive Management Team. All members of the Senior Management



Team contribute to the planning process within the College and the strategic direction of the College.

### **3.1 *College Performance 2012/13***

Appendix 1 indicates progress against the Corporate Targets related to the Strategic Aims for 2012/13 from the College Development Plan. The review of this performance has been incorporated into the Corporate Targets for 2013/14.

### **3.2 *Business Improvement Plan***

In March 2010 the College prepared a six year Business Improvement Plan (BIP) that would lead the College to financial stability. The BIP identified three phases. Phases 1 (curriculum rationalisation and initial estates rationalisation) and 2 (management review and assessment of impact of public sector funding restrictions) are now complete. The financial projections identified in Phase 2 were revisited as a result of decreasing Public Sector funding. Phase 3 (implementation of a four campus model) is subject to capital funding availability to complete estates rationalisation.

The Business Improvement Plan is now superseded by this College Development Plan.

### **3.3 *Strategic Aims and Corporate Targets 2013/14***

The formulation of the Strategic Aims for 2013/14 is part of the College Planning, Monitoring and Review Cycle (See appendix 2). NRC Corporate targets are derived from the Strategic Aims (see overleaf).

<b><u>Strategic Aims 2013 – 2016</u></b>	
<b>Student Experience</b>	
1	Develop and support the continuous improvement of the quality of the entire student learning experience
2	Deliver an evolving curriculum and associated provision prioritised in relation to social and economic regional need, government policy and resource allocation
<b>Staffing</b>	
3	Deliver the College's provision and associated services through a team of high quality staff, in a supportive and performance-focused culture.
<b>College Operations</b>	
4	To provide the best possible accommodation facilities and infrastructure to support an appropriate teaching and learning environment for learners and staff
<b>Relationships</b>	
5	To develop and maintain a network of local, national and international relationships which support the quality of the College's provision
<b>Finance</b>	
6	Achieve agreed targets for financial stability as identified through the Business Improvement process

### **3.4 *Balanced Scorecard and derivation of high level KPIs for 2013/14***

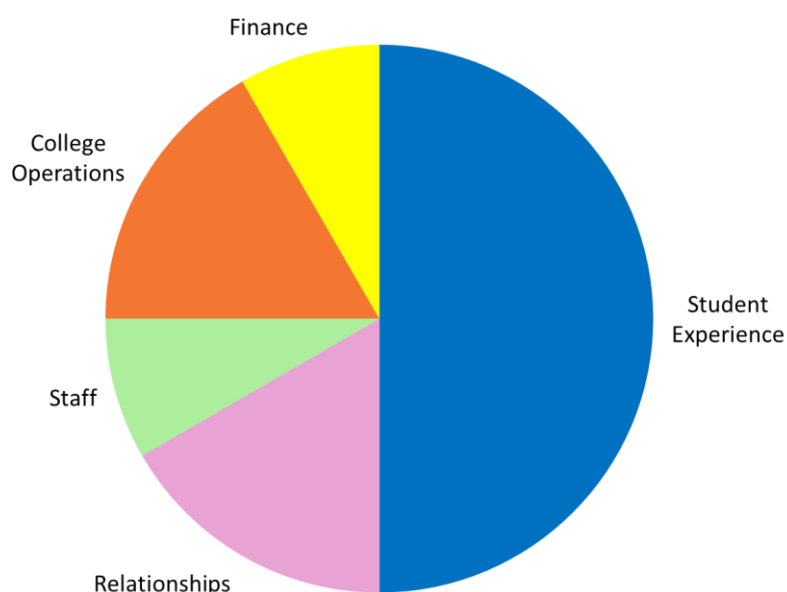
During the 2012/13 academic year the Governing Body implemented a 'balanced scorecard' to measure the performance of the College and to ensure that the Strategic Aims were achieved.

This scorecard identified a number of financial and non-financial measures and attached targets to them to ascertain if performance met expectations. Management attention was then focused on the areas of the organisation which were identified as not meeting performance targets and remedial action was undertaken.

The Domains for the NRC Balanced Scorecard used in 2012/13 have been confirmed for use again in 2013/14. These are:

- Student Experience
- Relationships
- Staffing
- College Operations
- Finance

### NRC BALANCED SCORECARD DOMAINS



In addition a long list of Key Performance Indicators (KPIs) related to the Balanced Scorecard domains has been agreed for use by the Governing Body sub-Committees. See Appendix 3.

These indicators and related targets will form an integral part of the Faculty and Departmental Operational plans.

### **3.5 Measurement of College performance as indicated by quarterly reviews**

The College provides DEL with performance data relating to all College functional areas. From this and other data provided by the Further Education (FE) Sector in Northern Ireland, DEL produces a Health Check report. This Health Check report is prepared based on information available at each quarter within the financial year and includes a range of sector comparative data from the financial, economic, staffing and learning categories.

The Health Check reports for each college are issued on a quarterly basis by DEL and this allows each college to monitor its performance against other colleges, both on an individual and on a sector wide basis. DEL continues to carry out quarterly review meetings to inform the process and the discussions at these meetings are used to update the commentary section of the Health Check report. Feedback received from

DEL in relation to the process and the quarterly Health Check reports has been very positive to date.

In addition to monitoring performance through the Balanced Scorecard, the Governing Body will consider College performance as indicated by quarterly review Health Check reports.

### **3.6 *Measurement of College Performance using the NRC Performance Bulletin***

The NRC Performance Bulletin is provided on an annual basis by DEL and enables detailed comparisons to be made of NRC performance in relation to retention, achievement and success by NVQ level, full-time and part-time against that of other colleges. It also highlights underperforming courses which may be subject to Quality Performance Adjustment funding clawbacks. Data from this Bulletin are used in the preparation of the NRC CDP Funded Learning Unit (FLU) bid.

## **4 COLLEGE VISION, VALUES AND STRATEGIC AIMS**

The College vision statement is based around the strap line Aspire, Aim, Achieve. A statement of aspiration was developed by the Executive Management Team and the Governing Body.

### **COLLEGE ASPIRATION**

The aspirations of the NRC are to:-

- put the learner at the heart of all that we do;
- be a responsive and indispensable resource for the community and the local economy;
- develop and support a professional workforce which can deliver a high quality service and respond positively to new challenges;
- achieve maximum efficiency in the delivery of all aspects of our business.

The College exists for its learners and we will provide stimulating learning experiences for all, which will enable the pursuit of rewarding lives and careers.

We wish to attract both learners and staff of all ages and backgrounds and to provide a personalised learning experience that will allow the development of the skills, knowledge and attributes necessary for successful outcomes, such as progression to further study, employment or personal development.

Recognising the central importance of positive learning experiences, we will further develop mechanisms for ensuring that the learner voice is valued and influential in relation to curriculum provision, learner support and facilities. The College will maximise all opportunities to recognise and promote learner achievement.

Successful learners require high quality supportive staff. All NRC staff will have access to a comprehensive continuous professional development programme enabling them to share good practice and update their skills. All staff from Senior Management down will participate in an individual and team based self evaluation and review process which will contribute to continuous quality improvement.

We will ensure that all our staff are well informed with regard to the nature of our business, are given the opportunity to contribute to debate about future strategy and to participate in professional dialogue regarding their own practice and enable them to be responsive to new challenges. We wish to be recognised as a learning organisation for learners and staff.

The College sees itself as a major and indispensable resource for its local communities, essential to the economic well-being of the area which it serves and having a key role in the delivery of the Northern Ireland Skills Strategy. We are, therefore, committed to working closely with all our stakeholders, participating actively in all relevant local fora, and using our resources to respond positively and flexibly to identified need.

The College will work towards the achievement of a secure financial base from which to develop its goals. We will seek maximum efficiency in all aspects of our business and are committed to achieving maximum value for money in the delivery of our services. We wish to develop our estates in such a way as to provide access and equity of provision across our region and to ensure that our accommodation adequately provides for the needs of our learners and customers. We are committed to achieving a situation whereby our learners and staff enjoy modern, fit-for-purpose accommodation in appropriate major locations.

It is intended that the Governing Body will lead a review of the College Vision, Mission and Values during 2013/14.

## 5 EXTERNAL ENVIRONMENT

The NRC is continuing to operate in an environment which is presenting significant challenges. Of most immediate impact on the College for 2013/14 is the reduction in DEL recurrent grant as a result of the underperformance against the FLU targets for 2012/13. This represents a reduction of £360,000 from the initial FLU allocation in overall funding for the College in 2013/14. The College also had a reduction in funding relating to the Quality Performance Adjustment (QPA) of £19,430, and while this was the second lowest adjustment in the sector, the cumulative effect of the adjustments to funding represent an additional challenge in the aim of reducing the ratio of staff costs to Income within the DEL specified range.

In addition, the DEL capital budget will be severely restricted in 2013/14 and this may restrict necessary capital expenditure on the unsatisfactory condition of College estate, IT infrastructure and other equipment necessary for curriculum development.

The Investment Strategy for Northern Ireland recognises that investment in the Further and Higher Education estates will help to ensure that the infrastructure exists to deliver high quality courses to create a skill-pool and the research capabilities that are essential to support the expansion of home-grown businesses and also to attract inward investment. The strategy suggests that the focus of attention will shift beyond 2014/15 to those colleges that have not had significant investment in recent years and where existing facilities are no longer fit for purpose. Future investment will be focused to deliver a network across the region that is financially and operationally sustainable and to ensure that investment at one location complements existing provision elsewhere. This assurance will enable progress to be made with regard to the possible outworking from the OBC (see section 11).

The Office of National Statistics (ONS) has reclassified FE Colleges as 'independent bodies not controlled by central government' and as such are Executive Non Departmental Public Bodies (NDBPs). This involves changes to the way in which the College deals with reserves and investments, budgeting, legal and accountability issues, financial policies, stakeholder engagement and policy development. In particular all budgets/forecasts are reported to DEL for the financial year 1 April to 31 March in addition to the College financial year of 1 August to 31 July. This presents a considerable resource implication for the Finance Department.

A major component of demand for further education and training from the Northern Regional College catchment area is the size of the population of 16-19 year old persons.

The 16-19 population of the NRC catchment area is indicated below in Table 1 and figure 1 overleaf.

**Table 1 Demographic changes in NRC catchment area**

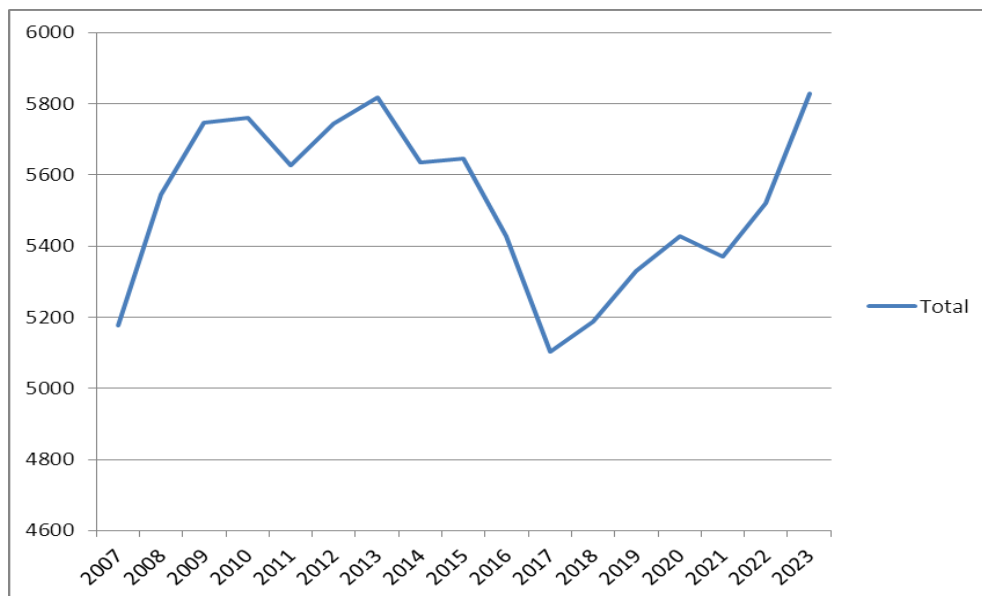
Year of entry to NRC	No. of females (aged 16)	No. of males (aged 16)	Total
2007	2497	2679	5176
2008	2762	2783	5545
2009	2811	2937	5748
2010	2862	2897	5759
2011	2715	2911	5626
2012	2813	2932	5745
2013	2842	2976	5818
2014	2786	2850	5636
2015	2763	2884	5647
2016	2641	2787	5428
2017	2524	2578	5102
2018	2578	2610	5188
2019	2600	2728	5328
2020	2616	2811	5427
2021	2605	2765	5370
2022	2737	2782	5519
2023	2861	2967	5828

The information in this table is extrapolated from “Table C: Resident Population Estimates mid-2010: Single Year of Age by Sex for the North Eastern Education and Library Board” contained in the publication NEELB Coc.xls by NISRA, as the NEELB and NRC catchment areas are similar.

[www.nisra.gov.uk/archive/.../population/midyear/NEELB%20CoC.xls](http://www.nisra.gov.uk/archive/.../population/midyear/NEELB%20CoC.xls)

**Figure 1 Graph of 16 year old population trend**





This population trend indicates that there will be an increase in the 16 year old population for the 2013/14 intake as compared to the 2012/13 figure. The 2012/13 figure was in itself an increase on the 2011/12 potential intake. This increased population of 16 year olds may have resulted in the increased demand at FE level 3 that was enjoyed by the College in 2012/13. This increase in level 3 year one will lead to more students progressing to year 2 of their level 3 courses and the new higher intake should lead to the FLU target being met or exceeded for level 3 in 2013/14.

It is useful to note the data from the 'SMALL AREAS POPULATION ESTIMATES (2010) – STATISTICAL REPORT compiled by NISRA indicates that the 2<sup>nd</sup> largest increase in population between 2001 and 2010 is in Mallusk at 117% which is within the catchment area for Newtownabbey campus and Ardevin in Ballymena has had a 39% growth in population over the same period, Larne Local Government District has however, a number of small areas with declining population including Ballyloran with a 24% decline and overall has had the 4<sup>th</sup> lowest level of growth of the 26 Local Government Districts in Northern Ireland at less than 3% total growth over the 10 year period.

The Local Government Districts of Ballymena, Magherafelt and Ballymoney are above the Northern Ireland average for population growth with Ballymoney having the fifth largest growth rate in Northern Ireland at more than 12%.

The Local Government District of Coleraine has the second lowest level of growth in Northern Ireland at 1% in total over the 10 year period in question.

On a less positive note, data shows that in 2010/11, the participation rate for 16 and 17 year olds in full-time education and training was 90%. This represents an increase of 3.9% on the rate for 2009/10 and is a continuation of the trend towards increased participation which has been apparent since 2007. During the period 2006/07 to 2010/11, however, the market share of the 16 and 17 year old population attending mainstream FE has declined from 23% to 17.7% and in the same period the share of 16 and 17 year olds attending Training for Success/Jobskills courses has declined from 9.4% to 7.6%. In the same period the market share for schools rose from 55% to 62.5%

The Northern Ireland economy is expected to grow by 0.4% for 2013 before picking up to a more healthy 1.7% in 2014.

Some sectors are stronger than others. The most impressive is the ICT sector is expected to grow by 3.5% this year, 5% in 2014 and 7.5% in 2015.

The sector increased by 300 people in the last quarter of 2012 and is expected to employ a further 1,500 people by the end of 2015. NRC has taken this into consideration in its curriculum planning.

The agricultural sector has remained resilient, with forecasts of 2.7% growth in 2013. This forecast has been downgraded from 3.4% following the harsh winter weather and horse meat scandal.

Manufacturing is also performing well with a growth rate of 1.6% although employment levels in the sector are expected to level off in the coming year.

Dragging on economic growth are the construction industry, where employment has fallen by 2,100 in the last quarter of 2012 and the public sector which is expected to contract in 2013.

Tourism revenues and visitor numbers have declined significantly since the peak in 2007/08. This may be as a result of the economic downturns in Great Britain and the Republic of Ireland which account for 55% and 20% respectively of total visitors to NI. Tourism revenues, however, account for 4% of GDP in Northern Ireland as compared to 12% of the GDP for Wales so there is a potential for longer term growth particularly in attracting visitors from further afield. It is hoped that Northern Ireland hosting the G8 Conference and the World Fire and Police Games will lead to an upturn in tourism which could be reflected in demand for an increased tourism related FE/training provision. The College is currently responding to short term demand for the travel and tourism/hospitality training product (Worldhost). The addition of new jetty in Belfast harbour to enable cruise liners to dock adjacent to the titanic quarter is anticipated to

increase visitor numbers substantially which in turn should increase demand for tourism related jobs and training.

The Consumer Price Index (CPI), the Government's target measure of annual inflation indicates that UK consumer price inflation rose to 2.7% in May 2013 against a government target of 2%. This continued high level of inflation, in conjunction with the falling levels of real income in Northern Ireland, is likely to have a significant impact on the College as illustrated below:

- Energy and fuel costs are likely to rise significantly in the 2013-14 year
- Demand for high priced part-time courses such as those at levels 4 and 5 may be reduced.
- The proportion of students who will be eligible for reduced fees may increase thus adding pressure to income generation from fees.
- The level of bad debt from student fees may increase.
- The cost of examinations which are wholly met by the College for full-time students may rise disproportionately to income.
- There may be pressure from staff groups whose pay is currently fixed.
- Rising state benefit levels in line with CPI may enable greater demand for part-time courses but will not improve fee income proportionately.

Interest rates remaining at 0.5 % continue to present a challenge to the College as potential income from the investment of cash reserves remains at a low level.

As noted in the Curriculum section of the CDP there is potentially positive news for the College with regard to the ongoing demand for both full-time and part-time higher education courses due to the high level of university fees in Great Britain and the potential shortage of university places in Northern Ireland. The College was presented with a challenge in meeting its MaSN allocation in 2012/13 as the University of Ulster allocated more places than planned to students who had applied to its engineering provision following an administrative error. This led to some students who had already accepted places at the College withdrawing after the start of the academic year. It is expected however that the College will have no difficulty filling its new higher MaSN cap allocation for 2013/14 and demand will remain high for its part-time HE courses.

## **6 CURRICULUM**

### **6.1 Curriculum Strategy**

The Curriculum Strategy has been developed within the context of the Programme for Government and having due regard to key DEL strategies including:

Further Education Strategy 'FE Means Business',  
Quality Improvement Strategy 'Success through Excellence' [IQRS],  
The Skills Strategy 'Success Through Skills',  
HE Strategy 'Graduating to Success',  
HE Widening Participation Strategy 'Access to Success',  
CEIAG strategy 'Preparing for Success',  
ES Strategy 'Essential Skills for Living'  
Training for Success, Apprenticeships NI,  
NEETS Strategy 'Pathways to Success',  
STEM Agenda  
STEAM Agenda  
14-19 Agenda

The NRC Curriculum Strategy includes the need to provide at least 28% of the FE curriculum provision in Priority Skill Areas and at least 90% of College funding to be externally regulated in line with the Department's strategic priorities.

The College aims to develop and deliver a high quality curriculum in a range of provision including full-time and part-time Further Education (FE), full-time and part-time Higher Education (HE), Essential Skills (ES), Entitlement Framework (EF), Work Based Learning (WBL) which includes ApprenticeshipsNI (AppsNI) and Training for Success (TfS), and economic engagement including bespoke training to business and industry. In line with FE Means Business the curriculum offering has been developed to meet the needs of business and industry and promote social inclusion and lifelong learning.

The Curriculum Strategy is in line with the NRC vision, values and strategic aims. The specific strategic aims that influence the curriculum strategy are, to 'develop and support the continuous improvement of the entire student learning experience' and to 'deliver an evolving curriculum and associated provision prioritised in relation to social and economic regional need, government policy and resource allocation. These aims in conjunction with the relevant emphasis on the college staffing and accommodation/

infrastructure and budgetary constraints inform each Faculty's response to the strategy as described in their curriculum plan and the overall College curriculum plan.

The strategic direction of the curriculum development is set by the Director of Curriculum in conjunction with the College Curriculum Management Team (CMT) consisting of the three Heads of Faculty and the Head of Quality Improvement. The management of the delivery and quality of the teaching and learning sits with the Faculty managers, the course co-ordinators and course teams. Multi-disciplinary Committees meet regularly to oversee the operational management of specific provision including recruitment and admissions, performance, student support and marketing and sharing of good practice.

The College aims to continually review its curriculum portfolio to:

- Meet and address demand
- Provide appropriate and adequate local access
- Ensure a range of methods are employed to promote flexibility and Technology Enhanced Learning (TEL)
- Facilitate progression opportunities to FE, HE and employment
- Develop specialist and transferable skills and thus enhance employability
- Address Programme for Government targets in relation to qualifications at all levels including targets for ES
- Integrate opportunities for community based provision and special innovations (eg Learner Access and Engagement (LA&E)) programmes within mainstream provision
- Develop partnerships and collaboration opportunities with external organisations including business and industry, local employers, Councils, Chambers of Commerce, Schools and Learning Communities, Universities, statutory and voluntary sector and Sector Skills Councils (SSCs).
- Promote strategic sector and regional developments eg Specialist Provision for Industry using College Expertise (SPICE), Invest NI strategies
- Promote social inclusion, international opportunities, enterprise and entrepreneurship

To assist with influencing and developing the NRC Curriculum Strategy, senior managers are represented on a range of sector and external groups contributing to relevant strategic reviews and developments including SPICE centres, DEL HE Working Groups; CNI, Sector Committees; and a number of Ministerial Advisory Groups.

Curriculum development proposals are considered by the College Principal, EMT and SMT in line with the vision, value and aims of the organisation.

The present curriculum portfolio reflects the four significant areas of funded curriculum;

- FLU based Further and Higher Education and Essential Skills
- Work Based Learning
- Entitlement Framework
- Economic Engagement including bespoke and grant based training.

FLU based planning takes cognisance of the key developments within full-time and part-time provision for the ensuing 3 years. The proposed FE provision is identified and planned to ensure efficient delivery which maximises FLUs with the DEL target. There are three year plans for both full-time and part-time HE and Essential Skills targets set for the 3 year period in line with the estimated DEL FLU target.

New course development takes cognisance of economic relevance and potential demand, cost and contribution parameters, quality indicators.

In addition the curriculum portfolio is reviewed annually. This review is informed by trends in FLU performance and other performance criteria. Changes to the strategic direction of the curriculum are identified by the Curriculum Management Team (CMT) for the Executive Management Team (EMT) and the Education Committee of the Governing Body. Overall staff resources required and the FLU and income targets are summarised in the annual Performance Management Spreadsheet which forms the basis of budget planning.

Further work then takes place annually between June and September to review course viability and prioritise new developments while ensuring the efficiency of delivery of the overall provision.

The College aims to offer a high quality curriculum that contributes to the overall student experience. There is an increasing focus on furthering the continuous quality improvement agenda and strengthening performance management across all aspects of the provision. Fundamental to the quality improvement process is the Self Evaluation Review (SER). The SER process has a number of planned improvements including an increased focus on the use of data analysis which will be implemented in the 2012/13 reviews.

The CMT proposes annual corporate Key Performance Indicators (KPIs) and corporate targets for the Student Experience domain within the Balanced Scorecard. These include student recruitment, retention, achievement and success for all types of provision, minimum quality standards and student satisfaction rates. The targets take into consideration data on College trends and sector benchmarking. Progress against targets is monitored at regular intervals by CMT and SMT. Remedial action is identified and implemented. These targets are agreed by the Governing Body and progress against target is monitored. Balanced Scorecard reports are a standing agenda item at EMT, Education Committee and Governing Body meetings. The planning process for the subsequent academic year/s is informed by this monitoring process.

NRC had an Education and Training Inspectorate (eti) Inspection in November 2012 which identified a number of areas for improvement particularly for the Training for Success (TfS) strand of Work Based Learning (WBL). Action plans have been collated and key actions relating to the quality of the SER process; improved data interrogation and standardised implementation of monitoring and tracking systems have commenced. A Teaching and Learning Committee has been established and a Classroom Observation Scheme implemented. Appraisal activity has been uplifted and areas of underperformance identified. The College aims to ensure sustained improvement in the three key areas of Outcomes and Standards, Teaching and Learning and Leadership and Management. A scrutiny visit in May 2013 highlighted satisfactory progress and confidence limits in the Whole College SER and Work Based Learning IQRS and Quality Improvement Plans. NRC is presently preparing for the HE QAA Summative Review. These and other related quality improvements are reflected in the revised Planning and Monitoring and Review Cycle and Continuous Quality Improvement Strategy.

## **6.2 Further Education**

NRC offers a range of full-time and part-time further education provision, from L1 and below to L3 in a wide range of vocational areas. Curriculum areas include Engineering, Motor Vehicle, Construction, Science, Hairdressing and Beauty Therapy, Art and Design, Media and Performing Arts, Childcare, Health and Social Care, Access provision, Business and Computing, Sport, Leisure and Tourism and Catering and Hospitality and Essential Skills.

The courses provide local access across the catchment area facilitating progression from post primary provision to the College and planned progression routes within the College, in each professional and technical area.

The progression routes also take account of the location of high resource intensive facilities for specialist provision including Engineering, Motor Vehicle, Hospitality and Computing with L3 provision being offered in some cases in a smaller number of campuses. The location and developments of the FE (and other provision) is also taking account of the College plans for the OBC for estate new build. Staffing expertise required to deliver new and innovative provision is linked to the College Continuous Professional Development (CPD) Strategy and Staffing Plan.

The FE curriculum is planned for a 3 year period and reviewed annually – as per the College planning cycle. The FE plan by school and campus and collectively within the College is linked to market intelligence regarding demand. Recruitment targets are set linking to the College FLU plan and other sources of funding.

The FE full-time provision is delivered alongside Essential Skills for the 16-19 cohort to ensure that students have the opportunity to acquire or improve on Literacy, Numeracy and ICT qualifications.

Each FE course is co-ordinated by a designated course co-ordinator who oversees the course management and administration within the course team. A key team member is the Class Tutor, responsible for overseeing student progress and ensuring that student entitlement to Student Support and Careers Education, Information, Advice and Guidance (CEAIG) is provided. A 45 minute tutorial is timetabled within all full-time and substantial part-time provision. The team undertake responsibility, along with curriculum management to monitor student progress and achievement, ensure relevance of course content, provide opportunities for employability including work placement, additional visits, visiting speakers and international activities and complete the course SER.

NRC provides a well structured programme of courses, on a full-time and part-time basis for students with a range of special educational needs including Route to Work, Aspire to Work and the Wider Horizons courses. Recent analysis of Level 2 retention and achievement rates has identified a need to develop a Level 1 FE full-time programme to support young people without specific educational needs in transition from School to College. The aim of this course would be to minimise student 'drop out' and poor achievement and promote progression to Level 2 and Level 3 FE. This course, which would link to addressing the agenda for those 'Not in Employment,



Education or Training' (NEET) is to be piloted on the Newtownabbey Campus in 2013/14. The ongoing development of the College Princes' Trust provision, across the catchment area, is another example of how NRC is developing provision tailored to the specific needs of young people in order to promote inclusion in education and training.

One year, Level 2 FE programmes are offered in a number of vocational areas including Childcare, Computing, Art and Design, Hairdressing and Beauty Therapy, Engineering and Media. Analysis of recent data trends has highlighted that effective retention strategies are being implemented to support those students presenting with an increasing range of personal and social issues. A focus on improving further the achievement rates at Level 2 has been identified for 2013/14 along with increasing robust student information at recruitment and induction as well as increased parental communication and involvement.

The College core FE full-time provision at Level 3 is a key strength in terms of offering and quality. NRC recruits successfully to programmes across the breadth of its vocational areas. Performance is one of the highest in the sector. The outcome of the recent Ofsted Inspection identified areas of significant strength in Engineering, Business and Sport with Childcare, Motor Vehicle and Hospitality vocational areas being evaluated as Good.

A number of innovative partnerships have developed within Sport and Computing. NRC has established a Gaelic Athletic Association (GAA) Academy (Magherafelt) and Soccer Academy (Newtownabbey) to add to the existing Golf Academy (Greenmount). Discussions are underway regarding a L3 Manchester United Soccer Academy. A new Public Service (L3) course is to commence at Ballymena to focus on education and training for entry to a range of Public Services.

The focus of the Computing provision is being changed to Software Engineering and Games Development to reflect skills requirements of the industry.

NRC has developed links with a number of local companies including Equiniti (Belfast) who presently offer placements and employment opportunities to students on the Level 3 and 4 Computing programmes, with a particular requirement for software development and business administration skills. The aim is to increase the potential employability of students as well as providing skilled personnel for companies. NRC has recently won the Business into the Community Educational Partnership Award for this collaboration.

Within the Motor Vehicle vocational area, an FE route has been developed in Newtownabbey and Ballymena to parallel the WBL training in this area. NRC also plans to establish a L3 course in Hospitality and Catering at Ballymoney as part of plans to provide opportunities for education and training in the north of the province.

Curriculum areas have also introduced the Substantial and Extended Diploma routes at Level 3 to promote flexibility and achievement.

The College is committed to further developing its Science, Technology, Engineering and Maths (STEM) provision and focus on identified Priority Skills Areas (PSAs).

A number of routes including Electrical, Electronic, Mechanical and Manufacture are offered at Level 3 in Engineering. The FE provision is a central component of the wider STEM focus in Engineering including Apprenticeships, extensive industrial training including Business Improvement Technologies (BIT) and innovative partnerships with local companies, including Michelin and Ryobi. The Careers Academy (Engineering) was successfully introduced in September 2012 and offers students enhanced opportunities for internships and employability skills. The College plays a key role in the Employer Support Programme (ESP) in this area and anticipates being an identified SPICE Centre for the sector. Opportunities for students to participate in international activities and high level regional and international skills competitions (including Worldskills) add to the student experience.

A number of other vocational areas are planning to emulate this excellent practice by reviewing their FE curriculum portfolio, planning associated higher education developments and increasing work under ESP and other economic engagement initiatives. Examples include the introduction of a new L3 Applied Science Biomedical (Ballymena) which will complement the existing Forensic Science (Newtownabbey) and Laboratory Techniques (Coleraine) courses across the College. NRC has entered into initial discussion with the University of Ulster regarding the development of a Foundation Degree in Applied Science and other part-time HE provision. The full-time Level 3 courses in Computing will have a greater focus on Software Engineering units and applications including Games Development. This will link to the developing Foundation Degree in Computing. New technologies eg Creative and Digital Media has a significant industrial application. Renewable Energy modules are being integrated in Level 3 Built Environment courses. Changes in the L3 portfolio will build up an increased base for internal progression to higher education courses in these areas.

Within Art and Design there is consideration of the impact of the STEAM agenda particularly in relation to promoting progression and employability from the L3 and Foundation Degree courses.

A branded STEM Centre is envisaged to promote education and training in these new developmental areas in the College.

The table below summarises the new courses established in full-time FE from September 2012.

Faculty/School	Vocational Area	Campus	Level
Hospitality, Tourism & Sport	Travel & Tourism	Magherafelt	3
Hospitality, Tourism & Sport	Sport GAA Academy	Magherafelt	3
Hospitality, Tourism & Sport	Sport Soccer Academy	Newtownabbey	3
Hospitality, Tourism & Sport	Public Service (new 2013/14)	Farm Lodge	3
Hospitality, Tourism & Sport	Sport Manchester United Soccer Academy (new 2013/14)	Farm Lodge	3
Hospitality, Tourism & Sport	Hospitality (new 2013/14)	Ballymoney	3
Business & Computing	Generic (new 2013/14)	Newtownabbey	1
Business & Computing	Computing (Software Development)	Coleraine	3
Business & Computing	Computing Games Development (new 2013/14)	Coleraine	3
Business & Computing	Computing (Software Development)	Ballymena	3

Engineering & Science	Motor Vehicle FE provision	Newtownabbey	3
Engineering & Science	Science – Biomedical (new STEM provision 2013/14)	Ballymena	3
Media/Performing Arts	Music Production	Ballymoney	2
Media/Performing Arts	Performing Arts	Ballymoney	2

Part-time FE provision is offered on all College campuses.

A range of non-vocational and vocational L1-L3 courses is offered. NRC plans to increase its non-vocational offering in 2013/14 offering an increased number of courses with Creative Studies, Hospitality and Catering and Art and Design. Essential Skills (Application of Number, ICT and Communication), ESOL and GCSE English and Maths form a substantial component of the part-time provision.

Plans to deliver Essential Skills are key to the College Community strategy and LA&E targets.

Within the School of Business there is an increased focus on a range of courses in Leadership and Management. Part-time and evening provision in Childcare, Counselling and Engineering address demand for day release and training for adults in employment. There is a sustained recruitment to the adult University Access in Social Science and Humanities as well as specialised NEBOSH Health and Safety training. NRC continues a presence in the Antrim area by linking with Parkhall Community School and Antrim Library to offer courses for the community. An enhanced part-time provision is planned for the Larne Adult Education Centre (LAEC) (Centrepont).

### **6.3 Higher Education**

The NRC HE Strategy and associated HE curriculum plan is set in the context of a number of key DEL strategies mainly Graduating to Success (A Higher Education Strategy for NI); Access to Success, STEM and a focus on revised Priority Skills Areas identified for skills development and contribution to the regional and wider economy.

The vision from the DEL strategy is:

*The vision for higher education is one of a sector which is vibrant and of international calibre; which pursues excellence in teaching and research; which plays a pivotal role in the development of a modern, sustainable, knowledge-based economy; which supports a confident, shared society; and which recognises and values diversity.*

The College curriculum development plans take cognisance of the strategy's four guiding principles – responsiveness, quality, accessibility and flexibility.

The College has four representatives on the DEL HE Working Groups driving the implementation of the strategy:

The Director of Curriculum - Achieve efficiency savings within the sector

The Marketing Manager - Improve Learning information in regard to Higher Education

The Head of Faculty, Professional and Leisure Studies - Promotion of Foundation Degrees to Employers

The Head of Faculty, Care, Access and Creative Arts – also sits on the Widening Access Promoting Participation Group

NRC aims to deliver a range of high quality full-time and part-time HE provision across its catchment area in line with demand. This will promote reskilling and upskilling; lifelong learning which provides suitable progression opportunities and local access, while developing specialist resource intensive provision in specific campuses. The ongoing sector discussions around SPICE centres and links with business development and international activity are also intertwined with the College HE curriculum development plan. Initiatives such as Connected and new pilot proposals for the development of Higher Apprenticeships (Engineering) are integral to the College developments. NRC is establishing a working relationship with the Higher Education Academy (HEA) to consider initiatives such as former recognition of the expertise of HE staff, collating submissions for funding or international and/or other projects and increase use of the HEA resources in curriculum delivery.

The College continues to work extensively with local business and industry and other stakeholders. Engineering and Building Services have developed extensive partnerships with stakeholders including Michelin, Ryobi, Schrader, Schlumberger, Caterpillar, Mivan and Creagh Concrete. Opportunities exist within the part-time Foundation degrees to engage with a range of employers eg the innovative Foundation Degree in Retailing programme (where NRC is the sector lead) links with retail chains such as Tesco and

the Henderson Group. The Media department has curricular partnership agreements with Universities in the United Kingdom for student progression to degree courses.

NRC presently offers a range of full-time HE Professional Diploma, HNC, HND and Foundation degree programmes at L4 and L5 in Engineering (Electrical and Manufacturing), Construction, Computing, Sport, Early Years and Health and Social Care. The College MaSN is 269 for the academic year 2012/2013. It was increased from 2011/12 by an additional 14 places to support the introduction of a Year 1 HND in Electrical and Electronic Engineering. This specialist STEM provision was proposed as part of the ongoing curriculum development in the College Engineering portfolio to establish a full-time progression route for students and to further promote links with business and industry already well established in this area.

A three year plan for full-time HE curriculum development at NRC is presented in Table 1 overleaf.

**Table 1 Predicted MaSN - HE full-time 2013/14**

Year	2012/13	2013/14	2014/15	2015/16
MaSN	269	282	314	362
(+)	14	13	32	48
Courses	HND in Eng Yr 1	HND in Eng Yr 2 <b>HNC in Computing f/t x 2</b>	<b>HNC in Computing f/t x 1</b> <b>Fd Computing Yr 1</b>  Fd in Interactive Media Yr 1 Fd Applied Science Yr 1	<b>Fd in Computing Yr 1 (x2) Yr 2 (new)</b> Fd in Interactive Media Yr 2 Fd Applied Science Yr 2

A number of issues have been considered in setting the College strategic direction for full-time (and part-time) HE provision. These include:

- Government priority for the development of Foundation Degrees with the integral link with employers in curriculum development process
- Focus on increasing STEM and PSA related provision.

At present NRC full-time HE provision has 12% Foundation Degree provision and 30% STEM provision. By 2015/16 the ratio of STEM:Non STEM and Foundation Degree:Non Foundation Degree provision will have increased.

- An associated review of L3 f/t FE provision in STEM areas to establish a progression route to the Fd programmes;
- Link with work ongoing with employers in the six areas identified in the DEL Employer Support Programme (ESP) ie Engineering Manufacture, Construction, ICT, Food, Drink and Tourism, Life and Health Sciences and Digital and Creative Media;
- Sustaining the progression routes in Childcare and Health and Social Care, a rebalancing to Foundation Degrees is being considered;
- Links with the College Marketing Strategy for targeted recruitment to HE;
- Links with the Staffing Plan including skills rebalancing;
- Fostering sector links with other Colleges to increase partnership for more effective curriculum development and franchise processes and
- With the limited MaSN allocation continuing to develop NRC p/t HE provision to establish opportunities for students and provide a rationale for increased HE provision overall.

At present the College MaSN allocation is the lowest in the sector.

While a review of the MaSN to support policy is indicated in the government strategy NRC plans to develop and bid for associated MaSN a number of Foundation Degree programmes in Computing (Software Engineering), Interactive and Digital Media and Applied Science. As such the College will be contributing to increasing the number of people attaining qualifications at Level 4 and above in STEM subjects.

The plans aim to increase the College full-time MaSN from 269-365 by 2015/16. NRC has received confirmation on 3 June 2013 that its MaSN for 2013/14 has increased by 13 to 282.

NRC fully supports the principle of developing a formal modular framework for HE to facilitate flexibility of study and promote lifelong learning. The College plans to increase its part-time provision over the next 3 years promoting local access and increase

opportunities for progression. As such there are a number of developments planned within a range of vocational areas:

- A new part-time Foundation Degree in Sport Exercise and Fitness is being offered in the Newtownabbey campus. NRC will then provide the option of both a full-time and a part-time route in this area.
- A new part-time HNC in Computing and Systems Development is to be offered at the Newtownabbey campus. This PSA development will complement the plans for a revision of the full-time HE developments noted earlier. Plans to offer a part-time Foundation Degree are being developed. As a result a number of full time and part-time options will be available in this area.
- NRC is the sector lead for the on-line Foundation Degree in Retailing. College faculty members have also worked in collaboration with South East Regional College (SERC) to develop the Foundation Degree in Leadership and Management. This part-time two year course consists of modules which are linked to the National Occupational Management Standards and are delivered largely by on-line learning. The programme is ideally suited to employees targeted within organisations for potential leadership and management roles. It is designed to enable students to reflect upon their own practice in the workplace and gain the skills required for higher leadership and management roles.
- The new CIPD Level 5 Certificate in Human Resources Practice is a response to demand from students for a progression route
- NRC is developing part-time higher education provision in Hospitality Management and Catering aligned to planned estate and curriculum developments in the Ballymoney/Coleraine area.
- A new part-time HNC in Health and Social Care and Level 5 Leadership for Children's Care, Learning and Development provision in Childcare are being offered in 2013/14 to address a need from local employers. Feedback from employers providing existing work placements is that there is a need for employees to have higher education qualifications with a minimum standard of Level 5 for supervisory and management roles in childcare settings.



- The Foundation Degree in Counselling continues to develop its extensive links with the public, statutory and voluntary sectors.
- Motor Vehicle provision is aligned to local industry need from companies including Toyota.

NRC is confident of recruiting the target number of enrolments hence deliver the FLU target for this provision in 2013/14. NRC will continue to target full-time and part-time higher education opportunities within its Marketing Strategy in order to meet the challenge of recruitment to plan on an annual basis. A focus on success in the J P McManus scholarships has enabled a number of students to secure bursaries to support their progression to Higher Education.

A particularly innovative development aligned to increased responsiveness to the demands of business and industry has been the establishment of the NRC Acumen School of Leadership and Management.

Acumen is a branded entity within the Northern Regional College, launched in June 2012, created to extend the expertise of the college into a more commercial environment. It provides a range of programmes, qualifications, training and professional development opportunities in Leadership and Management. Acumen provides accredited courses and bespoke solutions required by clients.

There is an international and cross border perspective to the College HE provision and developments. Examples include the recruitment of students from the Republic of Ireland to the Foundation Retail Degree; the international focus on a range of Connected activity and a number of other US and worldwide activities.

Most recently the College has signed a Memorandum of Understanding with Kansas State University (KSU) and Johnson County Community College (JCCC) following a successful senior management visit in March 2013. This was followed up by a visit to NRC by KSU/JCCC Faculty members in May 2013. The visits focussed on Hospitality and Tourism, economically relevant areas in the North Coast catchment area. Other areas of interest include Counselling and Family Therapy. Provisional plans for increased internationalisation of the curriculum include:

- Develop opportunities for student exchange and internships (one HND Business, Summer 2013, KSU)
- Hosting KSU students for specific module delivery

- Promote use of KSU/NRC project work using technology
- Participation of KSU/NRC staff in conferences and workshops in NI and Kansas to expose students to a more international context

Following an initial visit to UU by KSU/ (JCCC) Faculty and NRC representatives, it is planned to develop a unique four-way partnership to further consider opportunities for development within an international context.

The College also continues to promote 'added-value' opportunities to students on HE programmes. Two examples include an annual visit by two NRC Engineering students to Morehead State University Kentucky (sponsored by Ballymena Borough Council) and the recent success of an engineering student on the Study USA programme in 2012/13 with another engineering student successful for 2013/14.

The quality of the provision is evaluated by the Quality Assurance Agency (QAA). The QAA Development Engagement took place at NRC in November 2011. No essential recommendations were identified.

The College is presently preparing for its Summative Review in November 2013. The QAA Quality Code and a further focus on HE student feedback was the topic of recent staff Continuous Professional Development Workshop.

#### **6.4 Essential Skills**

The Northern Regional College has based its Essential Skills (ES) strategy on targets set in the programme for government as well as the Essential Skills for Living 2002 document.

NRC aims to deliver ES Communication, Numeracy and ICT to:

- (i) 16-19 year olds studying full-time at FE
- (ii) Post 19; adults and
- (iii) Trainees and Apprentices within the Apprenticeship Frameworks and TfS strand  
Work Based Learning (WBL)

The ES Curriculum and Delivery Plan is reviewed annually and is based on a number of aims:

- To revise and update the curriculum offering in the School of Essential Skills to meet social and economic requirements plus internal and external (DEL) policy objectives.
- To develop a team of lecturers, through skill scanning and re-training that has the appropriate skills and experience to deliver a wider curriculum that creates expansion in the School of Essential Skills
- To achieve excellence in the area through high quality teaching and learning, effective use of blended learning, development of essential and transferable skills, and very good attendance, retention and achievement.
- To engage more closely with the Business Development Unit to identify curriculum promotion opportunities with local employers and secure additional income where appropriate
- To engage fully with the Learner Access and Engagement (LAE) initiative to promote additional enrolments with hard to reach learners
- To increase employer, community and adult participation in ES provision through proactive marketing.
- To provide tailor-made ES courses to vocational areas and to local industry with contextualised materials.
- To develop family learning courses – Read to Succeed and Count on Success including links with local Primary Schools.

Following the recent *eti* inspection a review of the monitoring of ES data and student attendance, suitability of timetabling slots and delivery mechanisms for FE and WBL provision has been undertaken to maximise achievement. The Community based provision as well as the LAE initiative contribute to the ES FLU plan which aligns with the annual target set by DEL.

The College has also developed a Literacy and Numeracy strategy essentially to highlight the importance of literacy and numeracy as essential skills fundamental to the capability of succeeding in obtaining professional and technical qualifications, increasing employability and maximising opportunities for progression. The strategy identifies the responsibility of all staff in promoting awareness and raising standards of literacy and numeracy in all courses by the implementation of a number of good practice initiatives.

## **6.5 Work Based Learning (WBL)**

The Work Based Learning Strategy for Northern Regional College (NRC) is set in the context of a number of key government and DEL strategies for Apprenticeships NI and Training for Success. The delivery of WBL provision is subject to securing a contract, from DEL. NRC aims to offer a high quality WBL provision which complies with the general guidelines and audit requirements and is aligned to employer demand.

Under the present DEL Training contract Northern Regional College offers ApprenticeshipsNI and Training for Success in Engineering, Motor Vehicle and Built Environment (including Electrical Installation, Plumbing, Carpentry and Joinery, Brickwork and Plastering). Apprenticeships are offered at Level 2 and Level 3 with the exception of Level 3 Electrical Installation and Plumbing which are still delivered under regional contracts held by Electrical Training Trust (ETT) and Plumbing and Mechanical Services Training (PMST) respectively. NRC delivers directed training at Level 3 for both organisations.

Contracts are normally allocated for a three year term. NRC is presently awaiting the allocation of a new WBL contract from DEL. NRC collated a submission for WBL AppsNI in Engineering, Motor Vehicle and Built Environment (including Electrical Installation and Plumbing) and TfS provision in January 2010. Due to a series of legal challenges the new contract allocation has been delayed to date. The latest information has indicated that the TfS Contract will be allocated by the end of June 2013. The date for the AppsNI Contract has still to be confirmed. The Minister has initiated that a review of Apprenticeships. NRC will review the breadth of its Apprenticeship offering in the light of the review findings and will considering areas including Hospitality, Retail and Care as possible additions to its existing portfolio.

The College strategy and curriculum plan for WBL provision (January 2010) was focused on its links with vibrant local industry in Engineering and Construction. NRC engaged with a large number of businesses from Small and Medium Enterprises (SMEs) to large multi national companies to deliver Apprenticeships and secure work placements for a then relatively small percentage of trainees. However, there has been a significant change in the local, regional and indeed international economic climate since 2010, with a major impact on Construction in particular.

A significant economic downturn within a depressed Construction Industry has resulted in an ongoing decline in applications and enrolments, with a significant increase in TfS trainees as opposed to Apprenticeships in this area. NRC was proactive in introducing

the Programme Led Apprenticeship strand, a temporary contingency measure to facilitate NVQ related directed Training in non-employed status. However, the challenges with this programme which has continued to date, in relation to securing relevant work placements and full framework achievements were found to be very difficult.

The level of AppsNI activity in Engineering has remained fairly stable. Apprentices are still being recruited in companies such as Caterpillar, Michelin, Schrader, Ryobi, Moyola Precision and Translink. The College Sponsored Engineering programme which offers a front-loaded directed training provision has continued to be supported by local companies and was a direct response to the industry requirements. The College has been involved in a number of DEL pilots eg Adult Apprenticeship Mechatronics. It will continue to engage with other relevant organisations eg ETT and PMST to maximise opportunities for Apprenticeship directed training and progression routes.

Another significant development is the College's planned participation in the pilot Higher AppsNI in Engineering. A L5 Foundation Degree qualification is being developed with the University of Ulster as the core directed training component. Evidence of employer demand and potential engagement is being obtained and it is proposed to start a cohort of students from a range of local engineering companies on the pilot in the autumn 2013, subject to approval. The development of the Higher Apprenticeship route and the potential opportunity to attract students directly from full-time Level 3 study (including A levels) is of interest to the College which has a track record of delivering excellence in the Engineering field.

The Director of Curriculum and Curriculum Management Team review the plan for NRC Training provision on an annual basis. Planning aligns with any proposed change in contract and recruitment issues and facilitates resourcing, timetabling and budgeting of the provision. Two significant issues have influenced the planning process for 2013/14:

- (i) The ongoing economic climate impacting on Apprenticeship opportunities and work placement availability particularly in Construction and
- (ii) The outcomes of the ETI Inspection on Work Based Learning – November 2012.

The proposed plan takes into account the enrolment trends in these areas as well as the significant challenges in securing suitable work placements across the College catchment area and in the northern region in particular. A Revised Work Placement Strategy for NRC has also been developed.

The Curriculum Management Team has also given consideration to a change in the Training for Success delivery plan to:

- Ensure appropriate curriculum content for a minimum of 30 week provision;
- Maximum achievement in all aspects of provision including Essential Skills;
- Most effective use of work placements;

The Delivery patterns for ApprenticeshipsNI and Training for Success provision 2013/14 are based on a number of assumptions relating to the 72 credit 104 week TfS provision and the continued focus on quality improvement within the provision to maximise the quality of the student experience and facilitate improved achievement rates.

A number of issues have been identified in planning for the improvement of WBL in 2013/14. A review of the level of activity is being implemented in addition to the responses to these issues. This is identified in the annual Work Based Learning IQRS SER and Quality Improvement Plan as well as the Inspection Action Plans. In summary there is a greater emphasis planned on effective and consistent data in respect of teaching and learning including implementation of the classroom observation scheme, as the key areas for improvement.

A number of key College actions post inspection were collated into vocational and Whole College action plans and progress is being monitored by the Heads of School/Heads of Faculty, Training Committee, Senior Management Team and the Learning and Teaching Committee.

The outcome of the recent *eti* scrutiny visit was 'satisfactory progress' and a confidence limit allocated to the WBL IQRS and QI Plan. NRC aims to further raise the quality of provision in WBL and to a minimum Grade 3 and to work towards high confidence in the SER/QI process.

## **6.6 Entitlement Framework**

The Entitlement Framework offers post primary pupils at Key Stage 3 and Key Stage 4 a broad and balanced curriculum encompassing opportunities to undertake a range of academic and professional and technical (vocational) qualifications most suited to their needs and future aspirations. The aim is to ensure that all pupils, irrespective of their host educational organisation, have access to the appropriate Careers Education Information, Advice and Guidance (CEIAG) and curriculum that will enable them to develop skills to maximise opportunities for employability and progress to Further and Higher Education

The Entitlement Framework (EF) will become a statutory curriculum right requiring all post primary schools in Northern Ireland to offer a minimum of 24 subject choices at level 2 and 27 at level 3 by the first of September 2015. A third of these courses must be classified by Department of Education (DE) as Vocational, a third General and the remainder can be either Vocational or General.

Very few, if any, Post Primary schools have a sufficiently large cohort of learners to allow a sustained, economically viable, curriculum to fulfil their statutory requirements without working in collaboration through Area Learning Communities (ALC). The Northern Regional College has made a valuable contribution to ALC's over recent years providing a vocational offering which would previously not have been available to those who remain within the school sector at 14-16 and 16 -19 years.

The NRC Entitlement Framework Strategy is developed within the overall Curriculum Strategy and is set in the context of a number of DEL/DE strategies and reports addressing provision at 14-19 years including:

- Costello Report on future Post-Primary arrangements in Northern Ireland - January 2004
- Putting Pupils First: Reforming the Common Funding Scheme: An Independent Review of the Common Funding Scheme (review carried out by Sir Bob Salisbury) Ministerial Statement June 2013

The largest individual curriculum offering from NRC is the CCEA Level 2 Occupational Studies course. This course was initially developed by NRC staff for CCEA, to enhance the educational attainment of learners best served by the development of vocational skills. Such has been the popularity of this course that almost 16 000 units are being delivered in the current academic year.

NRC has continued to work with CCEA, DE and DEL to develop a revised specification at Level 1 and 2. Learners will have an opportunity to access a Level 2 Distinction\* grade from September 2013 which equates to GCSE A\* grade. Previously a GCSE grade C was the highest grade available. Further development is still required for the Special School sector at First Skills. NRC delivers on campus and off site at schools a range of Level 2 courses (14-16 years) and Level 3 Vocational AS and A2 qualifications, Awards and Diplomas for 16-19 years.

The Head of Educational Partnerships continues to work with partner schools to develop new curriculum offerings which will underpin the College Curriculum Strategy. New developments at post 16 include:-

1. Working with schools in the Newtownabbey / North Belfast Area to increase STEM delivery in Engineering and Construction.
2. Partnership with schools to deliver the practical components of BTEC level 3 Hospitality and Catering.
3. Delivery of the new CCEA, GCE A Level course in Environmental Technology.
4. Planning for the delivery of the new CCEA, GCE A Level course in Software Systems from September 2014

It is planned that although EF provision may reduce in some areas these additional qualifications will allow the College to achieve its target of 2540 educational partnership learners for the year 2013/14 academic year.

The recent ETI inspection reported that “the College has established excellent working relationships with 52 post-primary schools across ten area learning communities. The post-primary school leaders report a high regard for the College in supporting their pupils, notably its commitment to quality, the high levels of pupil achievement, and the rigorous tracking and reporting of the pupils’ progress. The provision in the College is comprehensive and includes a good range of academic, applied and practical courses. Much progress has been made by the College in making an important contribution to social cohesion in the community, through the integrated approach taken to the delivery of the Entitlement Framework provision.”

### **6.7 International Strategy and Business Development**

A three year plan in line with College objectives has been developed under the College’s International Strategy.

This strategy was developed within the framework of already established links in a number of European countries, USA, India and the Middle East and took into consideration a review of work already undertaken in order to prioritise the way forward.

The international action plan has identified four key areas for development with key milestones.

- Student/ staff mobility
- International students
- International projects
- Overseas training / consultancy



## Community Strategy

NRC is active in providing lifelong learning and community provision across its catchment area of 9 councils, which includes five neighbourhood renewal areas. A Community Strategy has been developed to ensure that NRC maximises the number of lifelong learning opportunities it offers, by working in partnership with key stakeholders. A key aspect of this strategy is the identification of external funders to support innovative initiatives in the area of community based lifelong learning and the targeting of specific council areas where NRC has lower levels of community provision.

## Learner Access & Engagement 2013-14

In 2013-14 NRC will be operating the DEL LAE programme in four council areas, namely Larne, Moyle, Carrickfergus and Newtownabbey. The targets and associated FLUS are outlined below. The contracts for the Learner Support partners have been awarded to Ledcom for NEETS in all four areas and for 19+ adults in Larne, Moyle, and Carrickfergus. The Upper Springfield Trust has been awarded the contract for adults in the Newtownabbey council area.

### LAE Targets for NRC – 19+

Council area	Total population	Population aged between 16-64	Annual target enrolments	Annual completers based on 73% retention
<b>Larne</b>	32,180	20,515	110	80
<b>Moyle</b>	17,050	10,682	60	44
<b>Carrickfergus</b>	39,114	25,156	140	102
<b>Newtownabbey</b>	85,139	54,677	290	212
<b>total</b>	<b>173,483</b>	<b>111,030</b>	<b>600</b>	<b>438</b>

**LAE Targets for NRC NEETS aged 16-18**

<b>Council area</b>	<b>Total population</b>	<b>Population aged between 16-39</b>	<b>Annual target enrolments</b>	<b>Annual completers based on 73% retention</b>
<b>Larne</b>	32,180	9,169	20	15
<b>Moyle</b>	17,050	4,969	15	10
<b>Carrickfergus</b>	39,114	11,581	20	15
<b>Newtownabbey</b>	85,139	27,547	45	33
<b>total</b>	<b>173,483</b>	<b>53,226</b>	<b>100</b>	<b>73</b>

**Assumptions**

- 700 learners across four council areas
- average class size of 10
- delivery of 70 courses in 2013-14 of maximum 55 hours duration
- 25% or 17 courses are essential skills
- Note all FLUS generated by LAE must be reflected in the NRC FLU plan

It is anticipated that based on the assumptions above the planned LAE courses will generate 59.24 FLUS, with 18.36 FLUS for essential skills classes and 40.88 FLUS for other accredited courses

**Other Community FLU funded provision**

NRC will work to increase the level of non LAE Community provision FLUs by 5% with an increasing focus on the council areas of Carrickfergus, Larne, Moyle and Newtownabbey. This is based on the assumption that DEL will continue to approve entry level ICT courses as attracting the essential skills weighting of 1.4.

The targets for non-LAE FLU funded community provision for **2013-14** are outlined in the table overleaf.

	<b>Annual target 2013-2014</b>
<b>FLUS generated</b>	80.7
<b>Staff hours</b>	4705
<b>Enrolments</b>	1232
<b>No of courses</b>	112

### **Other Community provision and initiatives**

The College is the lead partner in the Living and Learning Together Big Lottery Funded project which is active in Antrim and Magherafelt Council areas. This project is funded for 5 years. The project is part way through year 4. The aim of the project is to

- Enhance and develop skills, address health and wellbeing issues and develop social inclusion.

The project provides courses and activities, free at the point of delivery, that promote health and well being.

The project commenced in October 2010 and to date has provided:

- 653 courses
- To 19283 participants across the Antrim and Magherafelt Council areas

Training is provided in local venues across a range of community venues, on communities' doorsteps.

The project has already hit its five year targets in terms of numbers of participants and outcomes.

### **Social Investment fund**

In December 2012 NRC made an application to the Social Investment fund for a three year Community Access to Lifelong Learning project based in the Northern Zone – one of 9 zones in Northern Ireland. This project seeks to establish Lifelong Learning Networks in 4 council areas, namely Larne, Moyle, Carrickfergus and Newtownabbey, which will offer learning opportunities free at the point of delivery.

The project is one of nine from the Northern Zone currently undergoing economic appraisal at OFMDFM and has a potential value of £620K.

A decision on the project is due in late summer 2013.

## **Development of Coleraine Community Learning Network**

As part of the Future Search initiative in the Coleraine Borough Council area, the NRC Principal and Chief Executive, is the Education Champion and chairs the Education sub group.

In June 2013 a meeting was held to create a Community Learning Network within the Borough of Coleraine in order to promote lifelong learning opportunities and to establish Coleraine as a Learning Borough. The further development of the network will take place in autumn 2013.

The College has received funding within its recurrent grant in respect of the Economy and Jobs initiative. This initiative is designed to ensure that those out of work have access to the right training, skills and education opportunities. Within this initiative the College intends to support upskilling of the workforce with additional enrolments at levels 2 and 3 in STEM subjects

## **Economic Engagement**

NRC is involved in an extensive range of economic engagement activity and initiatives including :

- Bespoke cost recovery training
- Connected
- DEL customised training
- DEL Employer Support Programme
- Innovation vouchers
- Skills competitions
- EU funded projects

## **Initiatives for 2013-14**

### **DEL Employer Support programme**

In 2013-14 NRC will be involved in the new phase of the DEL Employer Support programme which sees a move towards skills support. It is anticipated that the budget for activity will be £230,000 and this will be focused on the delivery of tailored support to businesses within the six thematic areas identified within the programme, namely

- Food drink and tourism
- ICT
- Life and Health sciences
- Renewables

- Advanced Engineering
- Digital & Creative Media

### **Connected 2013-14**

Connected activity within NRC continues to innovate and create new relationships within the business and social economy sectors. Currently there are Connected projects within the following areas:

*Clean Green Construction* with a focus on Building information modelling with strong links with the Building department at UU where the NRC team has delivered master classes.

*Advanced Engineering* with a focus on advanced materials and developing links with engineering departments in UU and QUB.

*Counselling for Health* – this focuses on the development of training for those within health sector, mainly from community and voluntary organisations in areas such as cancer support, family relationships and bereavement.

*Sport* - this has focused on the development of a micro site with health, training and nutrition information and animated videos aimed at those working as coaches in amateur sports clubs and groups. This work has been undertaken with input from the Sports department at UU.

*ICT* - this is a research project is being undertaken to determine the programming skills required by local industry. This will inform NRC curriculum development and ensure that the needs of local employers are met. Links are also being developed with UU to facilitate progression.

### **Skills competitions**

In 2012-13 NRC has continued to take part in Skills competitions and showcase events.

The hospitality department delivered a showcase in Foraged food at the UK Skills Show in the NEC in November 2012 and have just been approved to deliver a showcase in November 2013.

Over 100 competitors from all over the Province tested their skills at Skillbuild 2013 which was held at Northern Regional College, Newtownabbey Campus on 20 & 21 March. Six NRC students were awarded prizes.

On 18 June 2013 NRC hosted the UK heat of Skillweld competition. The overall winner was an NRC student who will go forward to the UK final in the NEC in November

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A number of internal competitions took place in 2012-13 in areas such as photography, hospitality, hairdressing and welding. This activity will continue in 2013-14.

### **Enterprise Strategy**

NRC has an Enterprise Strategy which aims to enhance the employability and entrepreneurship skills of students. Following feedback from students in 2011/12 NRC has sought to meet the needs of students by developing and offering a NRC Certificate in Enterprise in 2012/13.

The NRC Certificate in Enterprise is awarded to students who complete an additional 28 hours of voluntary activity including:

- Attendance at an ideas generation workshop
- Participation in an Enterprise Competition
- Involvement in an industry project
- Attendance at internal/ external networking events

To facilitate the delivery of the Certificate in Enterprise the Business Development Team organises, promotes and delivers six core service areas of support for students in the following areas.

1. Ideas Generation Workshops
2. Business Planning Support
3. Enterprise Competitions
4. Student Industry Projects
5. Business Networks - Developing Social Capital
6. Sign-posting to Pre-Incubation Service

For 2013-14 the enterprise action plan will be reviewed and activities and targets refined.

## **6.8 Technology Enhanced Learning (TEL)**

Within the NRC, Information Learning Technology (ILT) is increasingly being directed towards good pedagogical practice. With this development in mind the title 'Information Learning Technology' (ILT) has been replaced with 'Technology Enhanced Learning' (TEL). A TEL Strategy has been developed that links to the DEL guidelines in relation to blended learning and reflects the drive towards maintaining 'embedded status'.

## Key TEL Developments

1. A Virtual Learning Environment (VLE) Policy has been developed. Within this policy there are clearly defined VLE standards to which course teams can benchmark themselves and aspire.
2. The College has successfully moved to the VLE 'Moodle 2'. Documents and materials have been produced to help support staff with this move and 'sample' courses have been developed that illustrate the standards set in the VLE Policy. To help embed and champion the VLE Policy a Steering Committee has been established. This committee is additional to the TEL Committee.
3. Four staff have successfully completed the TLD qualification; 16 staff are due to complete in September 2013.
4. Increased use of blended learning. All members of staff undertaking the TLD qualification have delivered 'some part' of their course to their learners by blended learning.
5. In addition to the TLD qualification a wide range of Continuous Professional Development has taken place during 12/13. This includes:
  - a. Sharing Best Practice Conferences including the showcasing of the use of TEL.
  - b. Moodle training,
  - c. Training on the use of interactive white boards
  - d. online staff development in a range of topics: behavioural management, webinars, equality,
  - e. use of a blended learning approach for the delivery of ICT Essential skills to staff.
6. Use of eportfolios in the Motor Vehicle vocational area and by staff undertaking the TLD qualification.
7. Wireless network access has been provided for students and staff and processes put in place to allow their own IT hardware to be brought into College. The location where Wifi has been made available includes:
  - a. Magherafelt ~ Library, Main Foyer, first Floor and Second Floor.
  - b. Newtownabbey ~ Full coverage
  - c. Café Lamont ~ Full coverage will be achieved by September 2013

- d. Coleraine ~ Library, Tower Block Foyer, Student Social Area/ Common Room and Boardroom Area
  - e. Ballymoney ~ Library, Student Social Area/ Common Room/ Canteen and Reception Area
  - f. Farm Lodge ~ Library, Reception, 1<sup>st</sup> Floor Foyer, and Boardroom Area
  - g. Trostan Avenue ~ Library, Reception, Canteen [OJs] and Boardroom Area
8. Virtual Desktop Infrastructure (VDI)
9. Purchase of Adobe Software
10. Increased bandwidth to Magherafelt and Ballymoney
11. Further embedding of the use of communication technologies such as videoconferencing , desktop conferencing and 'Lync' software to improve communications
12. Further embedding of the use of the Customer Service Desk for reporting all IT, Estates, HR and MIS issues.

During December 2011 the Quality Assurance Agency undertook a Developmental Engagement across all HE programmes within the college. There were two reported outcomes in relation to TEL provision.

### **Technology Enhanced Learning Priorities for 2013 - 16**

1. The annual provision of a College event 'Sharing Best practice in HE'. The first of these annual events was in February 2013 and was initiated following the identification of an area of good practice by the Quality Assurance Agency in November 2011. Annual sharing 'best practice' events are also planned for FE and WBL.
2. Ensuring that use of the VLE is more widespread across the HE provision for the dissemination of information about assessment and to provide students with improved support for their learning
3. Developing a capable and sustainable infrastructure that provides an equal and high quality service to all campuses, staff and students. To include:
  - a. Extending the Wifi access to additional key areas within the College.
  - b. Extending the VDI system within the College.



- c. Extending the use of Lync and desk top communication across the College.
  - d. Identification of key curriculum areas for special TEL and ILT investment
  - e. Access to 'my documents' externally.
  - f. Move to sharepoint
  - g. Further development and embedding of the use of the Customer Service Desk for reporting all IT, Estates, HR and MIS issues and producing reports.
4. Developing a Managed Learning Environment (MLE) To include:
- a. Improved access to key data reports to support performance management across the College.
  - b. Development of an ePTP to support Work Based Learning.
  - c. Improved use and reporting of e-registers to help track learner attendance and those 'at risk' of withdrawing.
5. Embedding the VLE policy across the College and make informed decisions in relation to the 'VLE standard' of course provision.
6. Integrating a sustainable blended learning provision across the curriculum. The table below highlights the increase in use of blended learning in 11/12, 12/13 and sets the target for 13/14

Year	Level of Provision				Student Numbers	Number of Courses
	L2	L3	L4	L5		
11/12	5	44	17	40	106	6
12/13	146	175	34	271	626	23
13/14 target	175	250	75	300	800	40

The target for 13/14 is further refined in that the 40 courses should include a minimum of two courses per School having a blended learning approach to their delivery.

To help the College meet this target a second cohort of staff will undertake the TLD qualification. As part of this staff development qualification, staff must identify a specific course(s) and the units / modules within it where they will make use of blended learning. Those members of staff that have completed the qualification will extend their use of blended learning. The use of blended learning can be tracked through the completion of e-registers.

## 7. Developing staff skills in the use of TEL including:

- a. Completion of the Technology for Learning Delivery (TLD) qualification to support blended learning; 16 staff will commence the qualification in 13/14.
- b. Increased use of a range of technologies e.g. use of tablet computers and mobile technologies.
- c. Increased use of the VLE across all vocational areas and types of provision (FE HE Training and EF).
- d. Improvements in the quality of the materials and resources available on the VLE.
- e. Increased staff collaboration. There are two forms which this may take;
  - i. where the delivery of the same unit/module takes place across a number of campuses,
  - ii. where the delivery of the same unit / module takes place on the same campus. Targets for collaboration are detailed in the table below.

Year	VLE Collaboration Target	
13/14	Cross campus collaboration	A minimum of one unit from all FT HE courses. [where applicable]
		A minimum of one unit from a FT FE /WBL course within all curriculum areas.
	Campus specific collaboration	A minimum of one unit from all FT HE/ FE courses per curriculum area.

- f. Increased use of the VLE in its advanced functions to include e.g. forums, quizzes, assignments and Grade Books.
- g. Increased use of library based resources in an electronic format, e.g EBSCO Discovery Service, MyLibrary e-books, Sports DISCUS database.
- h. Improved use of the NRC eilp in FE and HE, and introduction of the ePTP in Work Based Learning.
- i. Improved monitoring and tracking of student progress and achievement using a range of technologies e.g. VLE, eilp, ePTP
- j. Appropriate, timely, needs specific and generic continuous professional development to support the TEL priorities.

## 8. Developing student skills and supporting their learning through the use of TEL. To include:

- a. Improved use of the NRC Electronic Individual Learning Plan (eilp) and the Electronic Personal Training Plan (ePTP) in goal and target setting, monitoring of attendance and reporting.

- b. Improved use of the VLE and student Intranet.
  - c. Increased use of library based electronic resources.
  - d. Introduction of an online Acceptable Use Policy(AUP) programme for students.
9. Focus on pedagogy and the use of TEL including:
- a. Use of classroom observations as a method of generating evidence to support completion of the TLD qualification. Although the focus is on the use of technology there is also an emphasis on the overall quality of the learning and teaching within the classroom / workshop.
  - b. Providing a student-driven environment where course content is delivered at a pace and style that promotes maximum learning.
10. Ensure that the College maintains its 'embedded' status against the 14 Demonstrating Transformation Themes and where possible move to the 'innovative status'.

The top TEL priority for the College is the increased use of 'Lync' software.as a communication tool.

## **7 STUDENT SUPPORT**

Student Support aims to provide a service which enhances the student experience for all students attending the College and in doing so contributes to the achievement of the College key performance indicators for recruitment and retention.

The key initiatives moving forward are

### **1 Creating Pathways to Success Project**

The Department of Social Development's 'Strategy for Neighbourhood Renewal' sets out to focus limited resources in more effective ways; to co-ordinate action to reduce inequalities within and between urban communities; and generally to promote social inclusion. As five of the identified Neighbourhood Renewal Areas fall within NRC's catchment area the College successfully bid for funding to deliver an initiative entitled Creating Pathways to Success. This will enable four Project Mentors to support over 300 students per annum over the next 3 years in the expectation of increasing retention rates for the target group.

### **2 Buttle UK Quality Kitemark**

The College recognises that some students are particularly vulnerable and face many barriers to education and that students leaving care or looked after children may fall into this category. The College, therefore, is committed to ensuring that appropriate and individualised support mechanisms are put in place to support such students during their time with the College. Work has commenced identifying the actions required and over the forthcoming months these will be developed and embedded.

### **3 Matrix Award**

In order to ensure continuing good practice in Student Support services the College is working towards the Matrix Award for Student Finance and Careers Education Independent Advice and Guidance. A range of tutorial initiatives are on offer to Further Education, Higher Education and Work Based Learning students to enhance the existing Careers provision.

### **4 Learner Support**

The College continues to work with the other Colleges to develop the skills and share good practice across the Sector in the area of learning support. Funding from DEL and Colleges NI has been secured for the next 3 years to facilitate the delivery of an Action Plan agreed by the College Directors.

## 8 QUALITY

The College has continued to work towards the achievement of the action plan for Higher Education. This plan was developed to address the advisable and desirable recommendations identified as part of the Developmental Engagement carried out by the Quality Assurance Agency (QAA) in November 2011. Good practice identified by QAA was shared with all HE staff at a 'Sharing Best Practice' Conference in February 2013. The action plan developed in 2013 will continue to be monitored on a regular basis by the Higher Education Committee.

The College is currently preparing for its Summative Review in November 2013. The Summative Review is based on the QAA Quality Code which has three main themes; maintaining academic standards, assuring and enhancing academic quality – quality of learning opportunities and information about higher education. The Review will consider all aspects of the College management of its HE provision and will identify good practice and make recommendations. The College HE Strategy has been reviewed and updated to reflect the DEL Strategies 'Graduating to Success' and 'Access to Success' in advance of this QAA Review.

in November 2012 the College had a whole College inspection by *Eti* of its Further Education and Work Based Learning provision. The outcomes of the inspection process found that overall the College was 'satisfactory'. A number of specific vocational areas were inspected with outcomes ranging from very good to inadequate. For both the College and the specific vocational areas inspected, quality improvement plans have been developed to address the areas for improvement. The progress of these plans is monitored on a regular basis by the individual teams concerned and by the Senior Management Team and Education Committee of the Governing Body. At a subsequent follow up monitoring visit by the *eti* in May 2013 the College was found to be making satisfactory progress.

In May 2013 the *eti* also carried two scrutiny visits based on the FE 'Whole College Self Evaluation Report and Quality Improvement Plan' and WBL 'Self Evaluation Report and Quality Improvement Plan'. In both cases the judgement was that there was 'confidence' in the College processes for self evaluation. Although the *eti* has 'confidence' in the College processes there are aspects of the processes and documentation that require amendments.

A major review has been carried out on the self evaluation process and the documentation, resulting in an amended 'College Planning, Monitoring and Review Cycle' for 2013/14 (see appendix 2). The most significant development has been the strategic decision to move the timing of the completion of the curriculum self-evaluation reports (SERs) and associated quality improvement plans to October. Complete

performance data and three year trends will be available in October to allow for the detailed analysis of this as part of the SER. The SER documentation has been amended to reflect a greater emphasis on data and on evaluation from other key sources of information e.g. external verifier/ examiner reports and student feedback. All support service SERs and Departmental and Faculty SERs and Operational Quality Improvement Plans will also be completed in October and November. The timing of the completion of these also links more closely with the production of the Whole College SER and Quality Improvement Plans that are submitted to DEL for FE/HE and WBL.

To help support the emphasis that the College is placing on the self evaluation process a College wide staff development day is planned for October 2013 to inform and support the completion of these key documents.

Another significant development within the 'College Planning, Monitoring and Review Cycle' has been the introduction of Achievement and Progression Board processes across all types of provision, FE / HE and WBL in June 2013

During 2012 /2013 the College established a 'Learning and Teaching Committee'. The remit of this committee is to address underperformance in specific course teams and highlight good practice emerging from teams that are excelling. As part of the post inspection quality improvement agenda 'Learning and Teaching Panel' meetings were held with a number of WBL and essential skills teams. Meetings were also held with Heads of School and Curriculum Managers during which performance data in relation to 'in year retention' within FE and HE was scrutinised. The emphasis on establishing a culture of performance management and individual accountability across all types of provision and within all support services will continue throughout the period of this Development Plan. The Quality Improvement Unit administers three learner surveys each year. In addition during 2012/13 The Quality Improvement unit facilitated student focus groups across the College. These groups and surveys will continue into 2013/14. The outcomes from these processes are used to make improvements to the student experience. There is a KPI to achieve an increase on 2012/13 satisfaction rates for student surveys by 0.15 overall to 4.50.

A range of Staff Surveys has also been carried out within the College. Following one such survey undertaken in 2011/2012 a 'Health and Wellbeing day' for staff was organised on all campuses in April 2013. A follow up survey was carried out in May 2013.

In October 2012 a staff Equality survey was carried out. The concerns raised by this survey continue to be addressed.

A range of engagements with employers has also been carried out in 2012/2013 with Employer Forums being held in Health and Social Care, Engineering and Construction.

## 9 MARKETING AND COMMUNICATION

The College Marketing Strategy is aligned to the strategic focus of the curriculum and associate provision. The key priorities within Marketing are brand management, public relations, relationship marketing and student recruitment through key marketing functions (including advertising, e-marketing, marketing research, event management, public relations and publications). The marketing activities proactively reflect College needs identified through curriculum planning and the monitoring of performance against planned enrolment and retention.

The College will launch a new website in November 2013. The Marketing Department has placed increasing emphasis on its on-line activity with focusing on student recruitment in November 2013 with planned on-line enrolment support by 2015.

2013-2015 will feature the following marketing developments

- Brand Architecture for NRC will be further developed with the creation of sub-brands for Engineering, Counselling, Business Development and STEM.
- Marketing Infrastructure will be reviewed and where appropriate revised to support new developments and flexibility in meeting organisational needs.
- The development of the NRC website to include e-commerce solutions by 2015.
- Internal marketing strategies will be developed to ensure a customer focused organisation.
- Continued focus on student recruitment with increased focus on Higher Education (full and part-time) recruitment
- Increased emphasis on sectoral collaboration with other College Marketing Departments to raise the profile and brand image of the FE Sector.
- International marketing activities will be explored in line with the College's international strategy.
- A focus on specifically identified curriculum objectives such as enrolment on HE courses which contribute to the MASn allocation.

Feedback from both students and staff has indicated the need to improve internal communications. A Communications Strategy will be developed in 2013/14.



## 10 STAFFING AND EQUALITY

The College is in the process of implementing a Staffing Plan to identify and address the changing staffing needs within the College's financial strategy.

### 10.1 Staffing Plan

#### Objectives:

The objectives of the 2013 Staffing Plan are:

- (i) To identify the staffing complement appropriate to the achievement of financial stability, as defined by the BIP.
- (ii) To identify and retain the optimum mix and skills of staff to ensure the long term success of the organisation in meeting the education and training needs of the community NRC seeks to serve.
- (iii) To achieve a staff to income level of 70% by July 2015.
- (iv) To reduce staff to student related income ratio to sector average by 2016.

The Plan includes:

- an analysis of current staff and sector benchmarked staffing KPI's
- changes required to organisational structure and roles within the organisation
- identification of responsibility, measures to be implemented, monitoring arrangements and a reporting mechanism against plan for College management and Governing Body

The plan for 2012/13 included the following staffing reviews:

- Curriculum Review – Efficiencies and rebalancing of skills
- Support staff rationalisation
- Technician Review

These reviews, alongside other staffing reduction measures such as phased retirement and natural wastage, during 2013/14 will assist in achieving the objectives however in order to achieve the balance of the reduction in average staff FTEs needed in 2013/14 and 2014/15 further action will be required.

## **10.2 HR Strategy**

The HR strategy and operational plan is committed to assisting the College in meeting its strategic aims. As a consequence, the HR Department has introduced several measures during 2012/13 to increase engagement with staff. These include:

### **Health and Well Being**

In March 2012 the Human Resources and Equality department conducted a Health and Well-being survey amongst all employees of the college. As a result a Health and Well Being action plan was developed in May 2012. The action plan is broken down into the following key points:

- Raise awareness of stress and stress management with employees
- Raise awareness of anxiety, depression and mental health difficulties with employees.
- Implement suggested activities such as use of campus fitness suites, improving canteen menus, social activities for staff, Health and Well-being days and use of intranet to advertise activities.
- Improve team building and relationships at campus level and College wide.

Various actions from the plan have already been progressed, including:

- Over 50 employees have been inducted to use the Fitness Suites at Farm Lodge, Coleraine and Newtownabbey campuses.
- Sport NI's lottery funded initiative has provided circuit training and Pilates classes for employees in both Ballymoney and Newtownabbey campuses.
- The Public Health Agency publication 'Steps to deal with stress' has been sent to every employee.
- Aware Defeat Depression delivered two 'Mood Matters' training sessions, attended by 58 staff.
- The staff intranet has been developed to include information regarding Diet and Exercise, Stress Awareness, Lifestyle, and organisations linked to Health and Well-being.

- Launch of the Staff Discount Scheme. The purpose of this scheme is to provide employees with discounts and offers with local businesses in line with the Lifestyle area of the Health and Well-being initiative.
- A Social Group introduced on every campus. Membership of these groups is open to all employees of the College and the intention is to arrange activities and social outings that everyone can attend, building relationships and communication. Since their introduction in September 2012, each site within the College arranged an event at Christmas time and they are currently working towards arranging an end of year event for June.
- A Community Notice board recently launched to enable employees to communicate in a variety of areas such as arranging social events, advertising the sale of goods, raising funds for charity and publishing gym timetables.
- Health and Well-being Days in April on each campus. At each event a number of exhibitors such as Radox Health, Carecall, NILGOSC, Action Cancer, TempleSpa and Personal Trainers attended. At each event various free services were available including Hearing Tests, skin scanner tests, blood pressure, BMI, blood glucose and even cholesterol testing. On the larger Newtownabbey and Ballymena sites Aware Defeat Depression held 'Health for Happiness' workshops. In addition to this Maeve Kyle, Olympic Gold Medal Winner and Janet Gray, World Champion Blind Water Skier both delivered motivational talks on 'How to Succeed'.

### **HR and Equality Advice Sessions**

The HR and Equality Advice sessions have continued this year with a set timetable for sessions running from September 2012 through to June 2013. To date there have been 24 sessions and although attendances are lower than compared to last year 65 employees attended the sessions.

These initiatives have been highly successful in engaging with staff and addressing individual employment issues and are now embedded within the support service offered by HR.

Building on this, further initiatives for next year include:

- Training, in particular, for new line managers
- Handbook/Guidelines for line managers
- Further development of Intranet materials
- Review the approach to 'Talk Time' and progress

- Review health and well being days; repeat survey and assess benefits of overall health and well being programme
- The College recognises the necessity of efficient and effective management and the HR Department pro-actively supports line management in all aspects of their supervisory role. There has been a particular emphasis this year on detailed absence management analysis and working with individual teams to reduce their short term sickness absence.

The current (as at June 2013) staffing within the College is as follows.

<b>Staff Group</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Totals</b>
<b>Senior Management</b>	<b>14</b>	<b>0</b>	<b>14</b>
<b>Academic Staff</b>	<b>372</b>	<b>172</b>	<b>544</b>
<b>Support Staff</b>	<b>278</b>	<b>85</b>	<b>363</b>
<b>Totals</b>	<b>664</b>	<b>257</b>	<b>921</b>

### **10.3 Workforce and Staff Development**

The College is committed to the appropriate development of its workforce to reach its full potential, achieve its strategic aims and corporate targets and move towards excellence.

Staff development is a means to ensure that the College has a workforce that is adequately equipped with the knowledge, skills, expertise, competencies and working practices to perform at a high level in its current and future work roles. Staff development ensures that the present and future staffing needs of the college are met, and develops a 'learning organisation' by facilitating the learning, growth and continued development of all staff.

Within the College key staff development priorities are identified on an annual basis and approved as part of the College Development Plan by the Governing Body. These priorities arise from information taken from a wide variety of sources that have highlighted the training needs of all staff; these sources can arise from both internal and external processes.

Training needs extracted from internal processes include:

- Appraisal documentation
- Self Evaluation Reports [SERs]

- Departmental and Faculty Operational and Quality Improvement Plans
- Analysis of student feedback and 'Comments and Complaints'
- Human Resource processes that may identify specific staff training needs as a result of redeployment / upskilling or capability requirements
- College Strategy documents and Plans e.g. HE Strategy, TEL Strategy, WBL Strategy

Training needs extracted from external processes include:

- External Verifier / Examiner reports
- Education and Training Inspectorate reports
- Quality Assurance Agency reports
- Audit reports

The College commitment to staff development and up-skilling its workforce is acknowledged in the fact that the College was awarded Investors in People in May 2012. ETi commented that staff development was well managed across the College in the whole College inspection carried out in November 2012.

The College measures the total investment in staff development. This measure includes staff time and the actual cost of the training events.

The College commitment to staff development and up-skilling its workforce is acknowledged in the recent recommendation that the College be awarded Investors in People.

#### **10.4 Overview of CPD during 2012/2013**

A wide range of internal and external staff development events have been undertaken during 2012 / 2013. The table below highlights the trends in staff development over the last three years.

CPD Events	2010 / 2011	2011 / 2012	2012/ 2013
Internal	259	281	275 *
External	166	141	101 *
Total	425	422	376 *

*Please note: \* Totals for 2012 / 2013 are up to 1<sup>st</sup> June 2013. The academic year does not end until 31<sup>st</sup> August 2013.*

To date 376 staff development events have taken place during 2012/13; 275 have been internal events and 101 external events. CPD provision included qualifications in Coaching and Mentoring to support learners and managers, the TLD qualification and a blended learning essential skills ICT qualification for staff. Training has also taken place to ensure that the College adheres to legislative requirements in terms of health and safety, first aid, interview processes, equality, safeguarding and SENDO.

There have been a range of events based on improving and supporting teaching and learning. Most notably the two College staff development days in February 2013 had a major focus on teaching and learning and on the second of these two days three conferences on 'Sharing Best Practice' were held. The conferences were specific for staff within Further Education, Higher Education, Essential Skills and Work Based Learning.

### **Priorities for 2013/2014**

With the diverse range of ways in which staff development training needs are identified it is very important that the College deploys its financial resources as effectively and efficiently as possible. It is therefore key that the needs are prioritised.. In doing this we must ensure that DEL policy requirements are met and that all training is clearly linked to the strategic aims of the College. An articulation of the key priorities for 2013 / 2014 are reflected in the College Continuous Professional Development Policy and Procedure and are listed in Appendix 5.

## **10.5 Equality**

### **Northern Regional College Equality Statement:**

*“ NRC is committed to the promotion of equality of opportunity in all of its activities. We aim to ensure that we provide a supportive, fair, inclusive and welcoming environment for all staff, students and visitors free from any form of discrimination or harassment.”*

In 2011 the Northern Regional College revised its Equality Scheme, following extensive consultation. The Equality Scheme was approved by the Equality Commission in January 2012. In the Equality Scheme the College details how it proposes to fulfil its Section 75 statutory duties. As part of the Equality Scheme the College has developed an action plan to promote equality of opportunity and good relations. The Equality Improvement Plan is set out in Appendix 7.

The Equality Improvement Plan is reviewed and updated annually in keeping with the College's business planning processes. Progress against the delivery of the measures is monitored annually and the action plan updated as necessary to ensure that it remains effective and relevant.

The College's Section 75 annual progress report incorporates information on progress made in implementing our action plans/action measures.

## 11 ESTATES

The key estates objective for NRC for 2013-2014 is 'To provide the best possible accommodation facilities and infrastructure to support an appropriate teaching and learning environment for learners and staff'. The estates function has been integrated into the totality of the Infrastructure function of the College. This has enabled the synergies between the two formerly separate functions to be exploited and in particular ensure that responsiveness to customer demand for all IT and Estates related issues to be well managed through the College award winning 'Helpdesk'.

The College has prepared a Strategic Outline Case (SOC) in 2010 to develop an estates strategy in order to address the problems which were inherited from its legacy colleges. These problems included excess estate capacity and aging, poor quality accommodation which is not fit for purpose. The SOC has been accepted by DEL and the Department for Finance and Personnel (DfP) and the College has now progressed from the SOC to an Outline Business Case (OBC) to address the issues.

Within this Outline Case the following objectives have been identified:-

- **Adequacy of existing estate** – to improve the fabric of the overall estate and facilities available by addressing under investment in legacy campuses;
- **Scale and functionality** – to provide accommodation that is consistent with projected enrolments and the associated spatial requirements in accordance with the DEL Schedule of Accommodation;
- **Condition of facilities** – to provide high quality College facilities that are fully compliant with the requirements of current and future health and safety legislation;
- **Fitness for purpose** – to provide accommodation that is fit for purpose to deliver further and higher education programmes and which creates an ambience and learning environment that is appropriate to the age profile of students and is also suitable to demands (including specialist needs) of the subjects being taught;
- **Equality of access and location** – to ensure facilities are accessible to all in line with government policy on social inclusion and social need and meets the requirements of the Disability Discrimination Act 1995 and that the location of accommodation is acceptable to all members of the community;
- **Affordability** - to ensure estates provision is affordable and sustainable in line with financial forecasts and achieves value for money;
- **Rationalisation and cost effective use of accommodation** – to examine the potential for the rationalisation of College accommodation and to optimise operational efficiencies, eradicate duplication of resources and the sub optimal use of space;



The College has appointed Deloitte to produce the OBC on its behalf and during 2012/13 the College has been providing detailed analysis in order to identify the accommodation required to meet its curriculum needs in the Ballymena and Ballymoney/Coleraine areas. The OBC, when complete will provide a very detailed analysis of need and response to that need to offer a solution, potentially in two separately identifiable projects. DEL has indicated that funding may be available to complete one of these projects and following approval of the OBC it is likely that the College will move rapidly to the appointment of design consultants for one of these projects.

As indicated in the external environment section of this capital funding for other estate related expenditure is likely to be very limited during 2013/14 and this has been identified as a major risk within the College risk register (see section 9 below). It should be noted that the College expenditure on maintenance of its estate is already lowest in the sector.

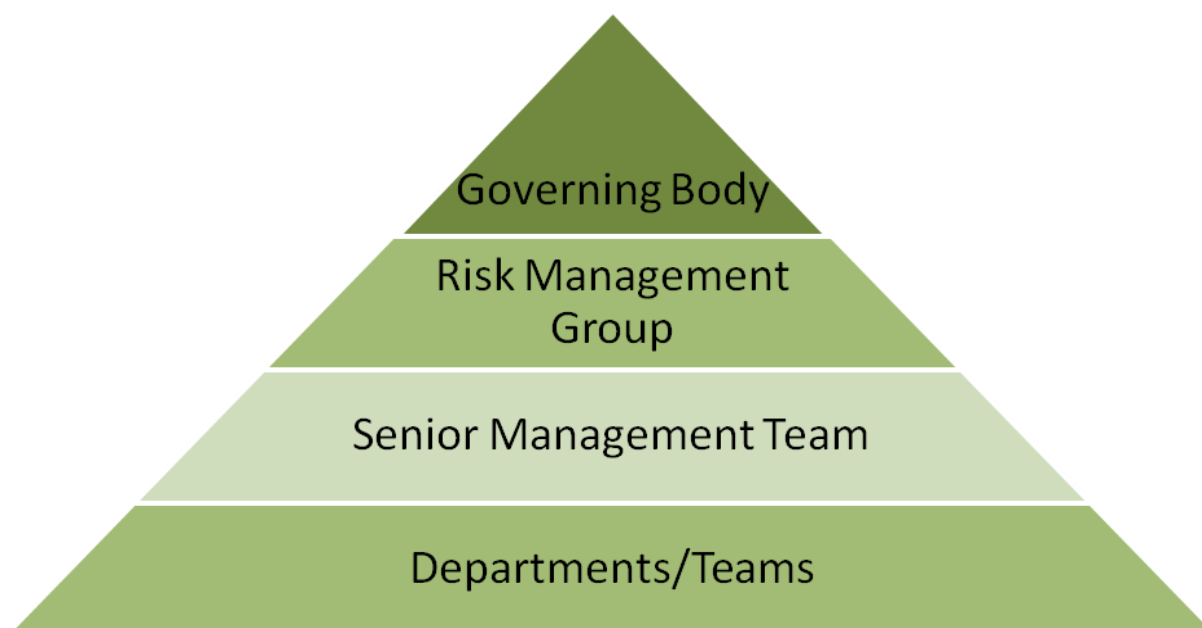
## 12 RISK AND AUDIT

### 12.1 *Principal Risks and Uncertainties*

The system of internal control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives. It can, therefore, only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify the principal risks to the achievement of College policies, aims and objectives, to evaluate the nature and extent of those risks and to manage them efficiently, effectively and economically.

An appropriate structure is in place to support the implementation of the Risk Management Policy. This structure includes a Risk Management Group, made up of members of the Senior Management Team and a representative from Governing Body that manages risk internally and reports to the Audit Committee.

#### **RISK MANAGEMENT STRUCTURE**



Appropriate procedures have been implemented to ensure that the College's objectives and risks have been identified and a control strategy has been determined for each of the significant risks. As a result, risk ownership is allocated to the appropriate staff and the College has set out its attitude to risk to the achievement of the College objectives. Staff are trained and equipped to manage risk in a way appropriate to their authorities and duties. A process is in place to identify risks from Departmental risk registers, feeding ultimately into the College risk register and Statement of Assurance in the Annual Report.

## RISK REGISTERS AND ASSURANCE STATEMENTS



The Governing Body has instructed that procedures are in place for verifying that aspects of risk management and internal control are regularly reviewed and reported on. Risk management has been incorporated into the corporate planning and decision making processes of the College.

The Governing Body has received periodic reports concerning internal control. Examples of these reports are:

- Internal audit reports;
- External audit management letter;
- Reports from Education and Training Inspectorate (ETI) and the Quality Assurance Agency (QAA).

Management has also received periodic reports concerning internal control e.g.

- Insurance risk reports;
- Statutory equipment health and safety reports;
- Self evaluation reports.

The appropriate steps have been taken to manage risks in significant areas of responsibility and progress on key projects has been monitored. Following the identification of the College's key objectives and risks, further work has been done to bring about more consistency in the way in which the College treats risks.

In addition to the actions mentioned above, in the coming year the College plans to:

- regularly review and update the record of risks facing the College;
- maintain the College-wide risk register;
- maintain departmental risk registers; and
- arrange for regular reports from the Heads of Departments on risk management activities.

The College has an internal audit service, the work of which concentrates on areas of key activities determined by an analysis of the areas of greatest risk and in accordance with the annual internal audit plan approved by the Governing Body. The internal auditors report to the Accounting Officer and to the Audit Committee on a regular basis and have direct access to the Governing Body and to the Chairman of the Audit Committee. Internal Audit has issued an Assurance Statement that provides a satisfactory opinion on the adequacy and effectiveness of the internal control system and the extent to which it can be relied upon.

The principal (high) risks facing the College have been identified as:

Risks	Description	Short term Risk Rating	Medium term Risk Rating	Assoc. Strategic Aim
1	College Information available is not accessible or relevant or appropriately used to evaluate performance and support decision making.	12	8	1,2,3,4,5,6
2	The College does not meet the agreed minimum standards in terms of recruitment and quality of curriculum provision	12	12	1,2,6
3	The College does not have an appropriate mix of staff to support the delivery to curriculum and associated services in a high quality and affordable and sustainable manner	8	12	1,2,3,4,6
4	The College is unable to afford appropriate investment in infrastructure to support the delivery and development of curriculum and associated services.	25	25	1,2,3,4,6
5	The failure to deliver the College's financial strategy	16	15	1,2,3,4,5,6

## 12.2 Audit

The College has an internal audit service. This work of this service concentrates on areas of key activities determined by an analysis of the areas of greatest risk and in accordance with the annual internal audit plan approved by the Governing Body. The internal auditors report to the Accounting Officer and to the Audit Committee on a regular basis and have direct access to the Governing Body and to the Chairman of the Audit Committee.

Internal audit planned reviews on a number of areas in the period 1 August 2012 to 31 July 2013. The status of each review by area is set out in the table below:

Review title	Assurance Rating
Internal audit review of general financial controls	Satisfactory
Internal audit review of financial planning & budgeting	Substantial
Internal audit review of procurement	Satisfactory
Internal audit review of data integrity	Satisfactory
Internal audit review of business continuity & disaster recovery	Satisfactory

There were no priority one issues identified by the Internal Audit Function during this period.

The overall level of assurance provided by internal audit in relation to the adequacy of the systems of internal control in place within the College was satisfactory.

Progress on all outstanding audit issues are reported to the Audit Committee at each meeting.

Northern Ireland Audit Office (NIAO) has reviewed the Statement on Internal Control, as detailed in the financial statements for the year ended 31 July 2012, and confirmed that there are no inconsistencies between that statement and their audit work.

There were no priority one issues identified by the Northern Ireland Audit Office during this period.

### 12.3 Key Financial Strategy for 2013/16

The key financial strategy for 2013/16 is set out in detail in the Business Improvement Plan. The plan identifies that the College will return to a historic cost surplus in 2014/15 and to a positive Income and Expenditure Reserve in 2015/16, indicating long term financial stability thereafter. The plan provides a challenging strategy to improve the financial sustainability of the College that includes the implementation of efficiencies, the restructuring of provision and the review and rationalisation of accommodation.

**The Governing Body has determined that the college should operate within a balanced budget for the financial year 2013/14**


### 12.4 Financial Performance

The College reports its performance based on a financial year from 1 August to 31 July. Figure1 summarises the financial performance of the College since merger. The figures are sourced from the audited financial statements of each college.

	ACTUAL 2012 £'000	ACTUAL 2011 £'000	ACTUAL 2010 £'000	ACTUAL 2009 £'000	ACTUAL 2008 £'000
<b>Income</b>					
DEL grants	22,927	24,173	24,344	23,788	27,642
Education contracts	5,016	6,047	6,072	5,581	4,281
Tuition fees and charges	2,187	2,095	2,016	1,819	2,310
Other income	1,364	1,528	987	1,115	1,315
<b>Total Income</b>	<b>31,494</b>	<b>33,843</b>	<b>33,419</b>	<b>32,303</b>	<b>35,548</b>
<b>Expenditure</b>					
Staff costs	23,669	24,156	22,832	24,045	24,348
Other operating expenses	7,802	8,998	8,894	8,997	9,577
Net depreciation	711	725	383	436	578
Exceptional items	441	286	235	130	1,704
<b>Total Expenditure</b>	<b>32,623</b>	<b>34,165</b>	<b>32,344</b>	<b>33,608</b>	<b>36,207</b>
<b>Surplus/(Deficit)</b>	<b>-1,129</b>	<b>-322</b>	<b>1,075</b>	<b>-1,305</b>	<b>-659</b>
<b>Reserve</b>					
Opening reserve at 1 August	3,088	3,066	2,935	3,781	4,273
Historical cost surplus for the year	-1,129	-322	1,075	-1,305	-659
Notional charge in I&E released to pension reserve	-36	344	-944	459	167
<b>Reserve at 31 July</b>	<b>1,923</b>	<b>3,088</b>	<b>3,066</b>	<b>2,935</b>	<b>3,781</b>

## 13 APPENDICES

### 13.1 Appendix 1 Progress against College Development Plan for 2012-13

Domain	Target	Target Description	Status at 26 June 2013			Status projected to 31 July 2013	Comment
Student Experience	1	Total FLUs – 6,697  833 Apprentices/Trainees	Actual FLU at 14 Jun 13 = 6,515  Actual App/trainees for 12/13 at 30 Nov 12 = 708			Predicted FLU to 31 Jul 13 = 6,472  Actual App/trainees for 12/13 at 30 Nov 12 = 708  	Projected FLU 225 short of target  App/trainees 125 short of target  No reduction in net training income projected
	2	Retention Rates: Whole College = 90%	Retention at 19 June 13 for whole College = 90.87%			Projected retention to 31 July 2013 for whole College = 90%	
	3	Achievement Rates: Whole College = 87%	NRC Achievement	Actual 11/12	Target 12/13	Achievement rates for 12/13 will not be available until after 31 July 2013.	
			HE f/t	92%	95%		



			HE p/t	83%	85%		
			FE f/t	97%	94%		
			FE p/t	84%	80%		
			ES	70%	80%		
			Training	59%	72%		
			EF	95%	97%		
	4	Success Rates: Whole College = R X A = 79%	NRC Success	Actual 11/12	Target 12/13		Success rates for 12/13 will not be available until after 31 July 2013.
			HE f/t	97%	90%		
			HE p/t	87%	80%		
			FE f/t	89%	85%		
			FE p/t	78%	72%		
			ES	65%	64%		
			Training	57%	61%		
			EF	94%	92%		

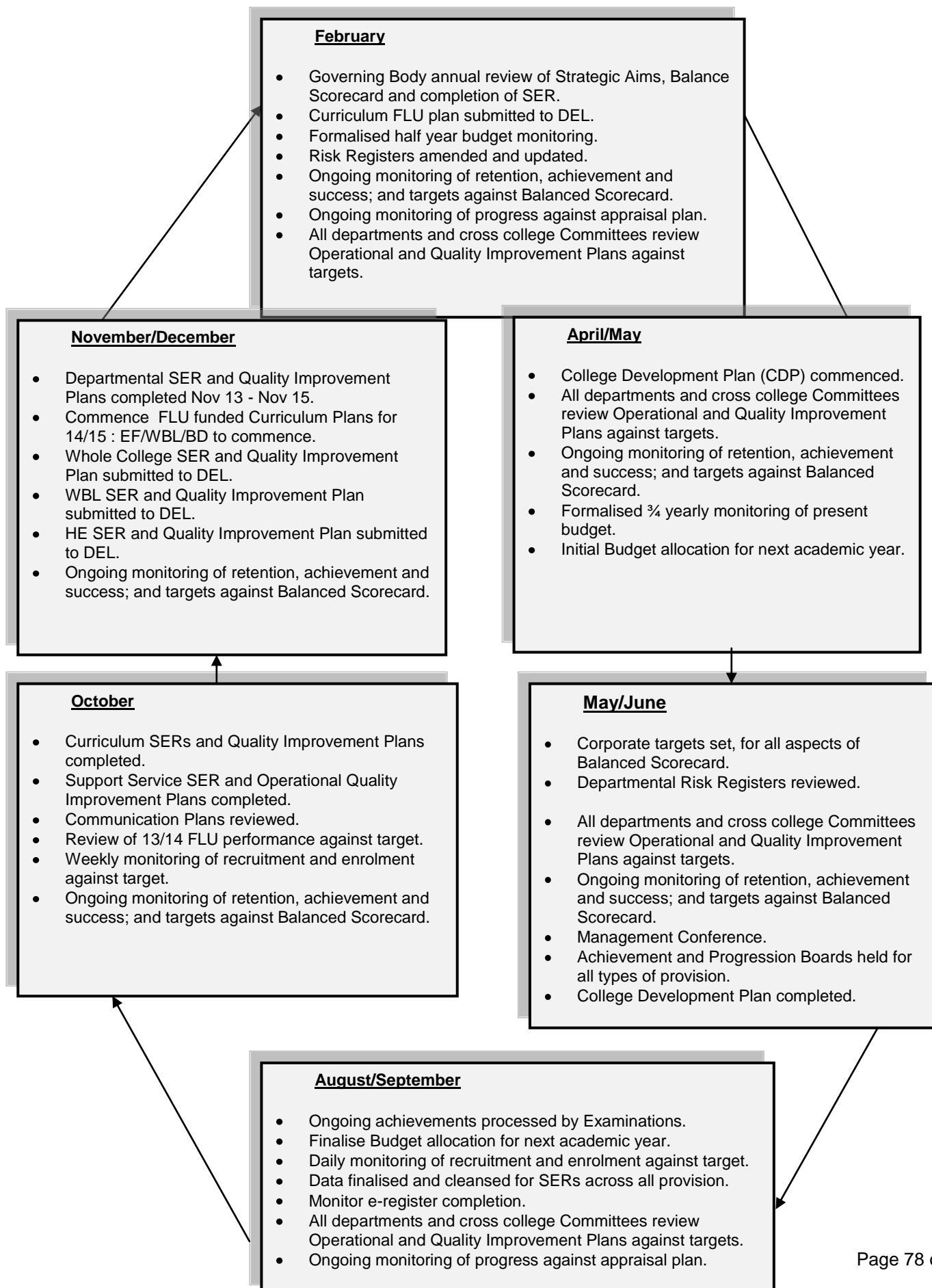
Domain	Target	Target Description	Status at 26 June 2013	Status projected to 31 July 2013	Comment
	5	Achieve 5% increase on 2011/12 satisfaction rates for student surveys			
	6	Achieve minimum Grade 3 or equivalent in all inspections/surveys.	Eti inspection: Grade 3 for FE, Grade 5 for WBL and an overall Grade 4	Eti inspection: Grade 3 for FE, Grade 5 for WBL and an overall Grade 4	Monitoring visit May 2013: Satisfactory progress made addressing issues.
Relationships	7	Implement standard mechanism of educational partner voice to establish baseline of satisfaction	Mechanism for collating educational partner voice has been established in Business development.		
	8	Achieve £360k income generation and £827k funded projects of Business Development activity	£324k income generation by 31 May 13 (90% of annual income); £513k grant income received by 31 May 13.	£421k income generation projected by 31 July 2013.  £674k grant income projected by 31 July 2013.	£154k underspend in grant funded projects matched by underspend in expenditure.  Net income generation will exceed target for year by £61k.
Staffing	9	Achieve staff cost:	Staff costs 70% of income	Projected at 73% of income by 31	

		income ratio of 70%	at 31 May 13	Jul 13 (75% in 11/12)	
College Operations	10	Produce First draft OBC by Dec 12	Draft Schedule of Accommodation submitted by 31 Mar 13	OBC to be complete by 31 July 2013.	

Domain	Target	Target Description	Status at 26 June 2013	Status projected to 31 July 2013	Comment
	5	Achieve 5% increase on 2011/12 satisfaction rates for student surveys			
	6	Achieve minimum Grade 3 or equivalent in all inspections/surveys.	Eti inspection: Grade 3 for FE, Grade 5 for WBL and an overall Grade 4	Eti inspection: Grade 3 for FE, Grade 5 for WBL and an overall Grade 4	Monitoring visit May 2013: Satisfactory progress made addressing issues.
Relationships	7	Implement standard mechanism of educational partner voice to establish baseline of satisfaction	Mechanism for collating educational partner voice has been established in Business development.		
	8	Achieve £360k income generation and £827k funded projects of Business Development activity	£324k income generation by 31 May 13 (90% of annual income); £513k grant income received by 31 May 13.	£421k income generation projected by 31 July 2013.  £674k grant income projected by 31 July 2013.	£154k underspend in grant funded projects matched by underspend in expenditure.  Net income generation will exceed target for year by £61k.
Staffing	9	Achieve staff cost:	Staff costs 70% of income	Projected at 73% of income by 31	

		income ratio of 70%	at 31 May 13	Jul 13 (75% in 11/12)	
College Operations	10	Produce First draft OBC by Dec 12	Draft Schedule of Accommodation submitted by 31 Mar 13	OBC to be complete by 31 July 2013.	

## 13.2 Appendix 2 NRC Planning, Monitoring and Review Quality Cycle ~ June 2013



### 13.3 Appendix 3 Balanced Scorecard Long List KPIs for 2013-2014

Governing Body Sub-Committee	Domain	Description	KPI and Target		
Education Committee	Student Experience	<b>Recruitment Targets</b>  (corporate) 20.6.13	4359 FLUs: FE full time  900 FLUs: FE part time (including 80 Community and 60 LA&E)  5259 FLUs FE Total  400 FLUs: HE full time  428 FLUs: HE part time  828 FLUs HE Total  500 FLUs: Essential Skills  6587 FLUs Total  625 Apprentices/Trainees (a further 84 partner enrolments to be secured)  2548 Entitlement Framework enrolments		
		<b>Retention Rates</b>	<b>KPI and Target</b>	<b>NRC Target in-year 13/14 DEL</b>	<b>NRC Target whole course 13/14 <i>eti</i></b>
		A more detailed approach to monitoring in-year and whole course retention by level (FE) and by type of provision is planned. In year and whole course targets are the same if the course is one year in length.	FT FE L3 FT FE L2 FT FE L1 PT FE L3 PTFE L2 PT FE L1 FT HE PT HE ES	90% 90% 80% 90% 90% 80% 95% 95% 85%	80% 90% 70% 80% 80% 80% 85% 85% 75%
		<b>Retention Rates</b>	<b>Training AppsNI</b>  PL App (FF)	90%  85%	80%  75%

			New TfS	85%	75%
			WBL ES	85%	75%
			EF	97%	95%
			Bus Dev	97%	95%
		<b>Achievement Rates</b>  Scrutiny of achievement rates by level (FE) and type of provision is planned and will be aligned to <i>eti</i> descriptors	FE full time L3 95% FE full time L2 95% FE full time L1 85% FE part time L3 80% FE part time L2 82% FE part time L1 82% HE full time 95% HE part time 90% ES 82% Training AppsNI 90% PLApp (FF) 70% New TfS 70% WBL ES 85% EF 97% Bus Dev 97%		
		<b>Success Rates</b>	<b>KPI and Target</b>	<b>NRC Target in-year 13/14 DEL</b>	<b>NRC Target whole course 13/14 <i>eti</i></b>
		Retention x Achievement DEL QPA is still relevant to courses showing 60% success and below and is to be extended to 2012/13 for part-time provision	FE full time L3 FE full time L2 FE full time L1- FE part time L3 FE part time L2 FE part time L1- HE full time HE part time ES	86% 86% 68% 72% 74% 66% 90% 86% 70%	76% 86% 60% 64% 66% 66% 81% 77% 62%
		<b>Success Rates</b>	Training AppsNI PLApp (FF)  New TfS WBL ES Entitlement Framework Business Development	81% 60% 60%  72% 94%  94%	72% 53% 53%  64% 92%  92%
		<b>Quality of provision</b>  While minimum standard of Grade 3 (Good) or equivalent	Achieve <b>minimum Grade 3</b> or equivalent in all inspections/surveys  The target includes a minimum of 'confidence' limits in whole College SERs and QI Plans for FE, WBL and HE (QAA)		



		remains each vocational area is to set a target to work towards.	
		<b>Student Voice</b>  A more detailed breakdown of student satisfaction by type of provision has been obtained during 2012/13 with 3 key Cross College student surveys	Student Feedback Satisfaction Rate – increase of 5% on 2012 outcome on all strands i.e. F.E., W.B.L. and H.E.
<p>In order to facilitate improved performance a number of operational KPI and targets are proposed for regular monitoring and review. These include:</p> <ul style="list-style-type: none"> <li>• Work Placement Rates WBL – minimum of 80%</li> <li>• Attendance – 90%</li> <li>• E-register completion – 90% at any one time</li> <li>• Programme of Work – 98% completion</li> <li>• Appraisal – 100% completion of 2 year cycle</li> </ul>			
<b>Education Committee</b>	Relationships	Educational Partner Voice	Implement standard mechanism of educational partner voice to establish baseline of satisfaction
		EF Activity	Work with 11 Area Learning Communities
		Business Development Activity	Achieve £1,236k Business Development
		Business Development Activity	1 new Business Development Project
		Business Development Activity	Employer feedback score 5.5 out of 6
		Business Development Activity	1 new Employer Forum per School
		Entitlement Framework Activity	Entitlement Framework Learning Community Satisfaction rating 5.5 out of 6
		International Activity	1 student international activity per vocational area
		International	1 staff international activity per vocational

		Activity	area
		Business Development Activity	Principal to meet each MLA within the catchment area minimum one per academic year
		Business Development Activity	Each vocational area to be involved in minimum of 1 internal or external competition during the academic year
<b>Finance &amp; General Purposes Committee</b>	Finance	Finance Target	Achieve a balanced budget
		Finance Target	Generate (£3.5m gross) £2.1m net Training income
		Finance Target	To increase % of invoices paid within 30 days by 5% from 2012/13
		Income target	Generate £353k Bespoke Training income
		Income target	Generate £883k External Grant Funded income
		Income target	Generate £1.545m Entitlement Framework income
	College Operations		Meet all agreed targets/milestones for Outline Business Case and subsequent development planning for estates development
			Dispose of surplus sites
<b>Staffing Committee</b>	Staff	Cost of staff	Achieve staff cost: income ratio of 72% by 31 July 2014
			Achieve staff cost: student related income ratio of 72% by end of financial year
		Absenteeism	No. of days absent for staff group benchmarked against sector (Target xx%)
		Staff Voice	1 staff general survey – satisfaction rate to be increased from 2012/13 or % staff responding  1 staff health & well-being general survey – satisfaction rate to be increased from 2012/13 or increase in % staff responding  1 Staff Equality survey  1 'Talk Time' by Campus  1 Staff meeting by Campus
		Appraisal	Complete 100% staff appraisals as per departmental targets
<b>Audit Committee</b>	College Operations		Assurance level 'Satisfactory' or better for Internal Audit and FAST audit reports

### 13.4 Appendix 4 Key Targets to be monitored by Governing Body 2013-14

Domain	Target	Target Description
Student Experience	1	Total FLUs – 6628FLUs 635 Apprentices/Trainees (plus .. an additional ...) 2534 Entitlement Framework
	2	Retention Rates: Whole College = 90% In-year (DEL) Whole College = 85% Whole course ( <i>eti</i> )
	3	Achievement Rates: Whole College = 80%
	4	Success Rates: Whole College = R X A = 72% In-year (DEL) Whole College = R X A = 68% Whole course ( <i>eti</i> )
	5	Achieve minimum increase on 2012/13 satisfaction rates for student surveys by 0.15 overall to 4.50
	6	Achieve minimum Grade 3 or equivalent in all inspections/surveys.
Relationships	7	Achieve a minimum of 5.6 out of 6.0 in employer feedback. Achieve Learner Access & Engagement enrolments of 600 for 19+ and 100 NEETS in partnership with Learner Support Providers Continue to engage with 11 Area Learning Communities International activity: Achieve Erasmus Charter status Secure international funding to support two non-EU based international projects
	8	Achieve £1,236k of Business Development activity including £883k grant funded income and £353kbespoke income
Staffing	9	Achieve staff cost: income ratio of 72% and student related income.
College Operations	10	Meet all agreed targets/milestones for Outline Business Case and subsequent development planning for estates development
	11	Achieve minimum “Satisfactory” or equivalent in all internal audit reviews
Finance	12	Achieve historic cost surplus of £2k



### 13.5 Appendix 5 Staff Development Priorities 2013/2014

Nature of Training	Category		Link to Strategic Aims	Main Target Group
	Mandatory	Non-Mandatory		
Certificate in Teaching / PGCE (FE)	Yes		1: 2: 3	Specific Staff
Equality Training	Yes		1: 2: 3	All Staff
Infrastructure ~ First Aid Refresher Training	Yes		1: 3 : 4	First Aiders
Online Health and Safety Training	Yes		1: 2: 3:4	All Staff
Safeguarding/Sendo Training	Yes		1: 2: 3	All Staff
TAQA Qualifications [ Replacement for Assessor and Verifier Award]	Yes		1: 2: 3	Specific Staff
Self Evaluation and Quality Improvement Planning Training	Yes		1:2:3:4:5	All Staff
Data Management Training [to include e-registers/ eilp/ ePTP/data reports.	Yes		1:2:3:6	All Staff
Course Co-ordination Training for FE/ HE and WBL	Yes		1:2:3	All Course Co-ordinators
Observation of Teaching and Learning [to include appraiser updating]	Yes		1:2:3:4	Specific Staff
Generic Staff Induction for new staff	Yes		1:2:3:4:5	New Staff
New Tutor Induction for new tutors	Yes		1:2:3:4:5	New Tutors
Update Training on Assessment and Verification		Yes	1:2:3:6	All Teaching Staff
Human Resource Refresher Training in a range of College Policies		Yes	1:2:3	All Staff
Specific HE Training ~ [ to include link with Higher Education Academy]		Yes	1:2:3:4	All HE Staff
Infrastructure~ Risk Assessment Training		Yes	1:2:3:4	All Staff
Specific staff vocational up-skilling [Priorities: identified by ETi / STEM, however not exclusively these areas]		Yes	1:2:3:5	All Teaching Staff
Coaching and Mentoring to support Learners		Yes	1:2:3	All Staff

Coaching and Mentoring to support Managers		<b>Yes</b>	<b>1:2:3</b>	All Managers
Technology in Learning Delivery [TLD]		<b>Yes</b>	<b>1:2:3</b>	All Teaching Staff
Technology Enhanced Learning [TEL] Training ~ Various		<b>Yes</b>	<b>1:2:3</b>	All Staff
VLE Training [Moodle 2]		<b>Yes</b>	<b>1:2:3</b>	All Staff
Increased use of online and blended learning training by the College ~ [to include Behaviour Management Training]		<b>Yes</b>	<b>1:2:3</b>	All Staff
On-going requests for External Staff Development / Staff Development Days / Internal Request / Identified Support		<b>Yes</b>	<b>1:2:3:4:5:6</b>	All Staff

### **13.6 Appendix 6 FLU Target for 2013/14**

***The FLU target as agreed by the Governing Body in July 2013 has been amended following a further allocation of funds within the Economy and Jobs initiative and further availability of Further education funding. This additional funding represents 41 FLUs***

***Amended FLU target is indicated in 13.6.1 below***

		2010/11 Final Lift			2011-12 Final Lift			2012/13 Target			2013/14 Target		
		Enrols	FLUs	% FLUs	Enrols	FLUs	% FLUs	Enrols	FLUs	% FLUs	Enrols	FLUs	% FLUs
FE Level 1 & Below Provision	Full Time	126	122	2.3%	152	145	2.8%	175	170	3.1%	177	171	0.032516
	Part Time	3,055	283	5.3%	2,979	275	5.3%	2,800	300	5.6%	3,100	270	0.051341
	Total	3,181	404	7.6%	3,131	420	8.1%	2,975	470	8.7%	3277	441	0.083856
FE Level 2 Provision	Full Time	778	1,074	20.2%	768	1,106	21.4%	800	1,150	21.3%	708	990	0.188249
	Part Time	1,746	288	5.4%	1,591	317	6.1%	1,500	300	5.6%	1,633	310	0.058947
	Total	2,524	1,361	25.6%	2,359	1,424	27.5%	2,300	1,450	26.8%	2341	1300	0.247195
FE Level 3 Provision	Full Time	2,274	3,234	60.8%	2,123	3,029	58.5%	2,230	3,183	58.9%	2,250	3,198	0.6081
	Part Time	1,078	321	6.0%	1,011	302	5.8%	1,100	300	5.6%	1,050	320	0.060848
	Total	3,352	3,555	66.8%	3,134	3,331	64.4%	3,330	3,483	64.5%	3300	3518	0.668948
Total FE Levels 0- 3 (Ex Essential Skills)	Full Time	3,178	4,430	83.3%	3,043	4,280	82.7%	3,205	4,503	83.3%	3135	4359	0.8289
	Part Time	5,879	891	16.7%	5,581	894	17.3%	5,400	900	16.7%	5783	900	0.1711
	Total	9,057	5,321	100.0%	8,624	5,174	100.0%	8,605	5,403	100.0%	8918	5259	1
FE Priority Skills Provision	Full Time	892	1,313	24.7%	864	1,274	24.6%	900	1,350	25.0%	930	1,371	0.260696
	Part Time	1,000	78	1.5%	1,052	103	2.0%	880	85	1.6%	1,150	113	0.021487
	Total	1,892	1,391	26.1%	1,916	1,378	26.6%	1,780	1,435	26.6%	2080	1484	0.282183
FE Accredited Provision	Full Time	3,178	4,430	83.3%	3,043	4,280	82.7%	3,205	4,503	83.3%	3,135	4,359	0.828865
	Part Time	4,065	797	15.0%	3,821	798	15.4%	3,800	790	14.6%	3,850	750	0.142613
	Total	7,243	5,227	98.2%	6,864	5,079	98.2%	7,005	5,293	98.0%	6985	5109	0.971477
FE Non-Accredited Provision	Full Time	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0
	Part Time	1,814	94	1.8%	1,760	95	1.8%	1,600	110	2.0%	1933	150	0.028523
	Total	1,814	94	1.8%	1,760	95	1.8%	1,600	110	2.0%	1933	150	0.0285
FE Vocational Provision	Full Time	3,174	4,424	83.2%	3,043	4,280	82.7%	3,205	4,503	83.3%	3,135	4,359	0.828865
	Part Time	3,418	721	13.6%	3,298	721	13.9%	3,186	729	13.5%	3,400	700	0.133105
	Total	6,592	5,146	96.7%	6,341	5,001	96.7%	6,391	5,232	96.8%	6535	5059	0.962



Total Essential Skills Provision	16-19 yr old	2,660	325	70.7%	2,772	321	71.3%	2,800	313	63.2%	2,700	330	66.0%
	>19 yr old	1,149	135	29.3%	1,169	129	28.7%	1,353	182	36.8%	1,450	170	34.0%
	Total	3,809	460	100.0%	3,941	450	100.0%	4,153	495	100.0%	4,150	500	100.0%
Total HE in FE Provision	Full Time	263	360		245	347		266	369		282	400	
	Part Time	830	310		1,038	397		1,120	430		1,120	428	
	Total	1,093	670		1,283	744		1,386	799		1,402	828	

CDP Targets		
Total FE FLU	5,259	TRUE
Total ES FLU	500	TRUE
Total ES Enrolments	4,150	TRUE

## 13.6.1

		2013/14 Target			2013/14 Target (Revised)		
		Enrols	FLUs:	% FLUs	Enrols	FLUs:	% FLUs
FE Level 1 & Below Provision	Full Time	177	171	3.3%	168	159	3.0%
	Part Time	3,100	270	5.1%	3,970	340	6.4%
	Total	3,277	441	8.4%	4,138	499	9.4%
FE Level 2 Provision	Full Time	708	990	18.8%	668	957	18.1%
	Part Time	1,633	310	5.9%	1,572	307	5.8%
	Total	2,341	1,300	24.7%	2,240	1,264	23.8%
FE Level 3 Provision	Full Time	2,250	3,198	60.8%	2,214	3,214	60.6%
	Part Time	1,050	320	6.1%	1,000	323	6.1%
	Total	3,300	3,518	66.9%	3,214	3,537	66.7%
Total FE Levels 0- 3 (Ex Essential Skills)	Full Time	3,135	4,359	82.9%	3,050	4,330	81.7%
	Part Time	5,783	900	17.1%	6,542	970	18.3%
	Total	8,918	5,259	100.0%	9,592	5,300	100.0%

FE Priority Skills Provision	Full Time	930	1,371	26.1%	908	1,400	26.4%
	Part Time	1,150	113	2.1%	1,625	115	2.2%
	Total	2,080	1,484	28.2%	2,533	1,515	28.6%
FE Accredited Provision	Full Time	3,135	4,359	82.9%	3,050	4,330	81.7%
	Part Time	3,850	750	14.3%	4,495	814	15.4%
	Total	6,985	5,109	97.1%	7,545	5,144	97.1%
FE Non-Accredited Provision	Full Time	0	0	0.0%	0	0	0.0%
	Part Time	1,933	150	2.9%	2,047	156	2.9%
	Total	1,933	150	2.9%	2,047	156	2.9%
FE Vocational Provision	Full Time	3,135	4,359	82.9%	3,050	4,330	81.7%
	Part Time	3,400	700	13.3%	3,898	747	14.1%
	Total	6,535	5,059	96.2%	6,948	5,077	95.8%
Total Essential Skills Provision	16-19 gr old	2,700	330	66.0%	2,700	330	66.0%
	>19 gr old	1,450	170	34.0%	1,450	170	34.0%
	Total	4,150	500	100.0%	4,150	500	100.0%
Total HE in FE Provision	Full Time	282	400		282	400	
	Part Time	1,120	428		1,120	428	
	Total	1,402	828		1,402	828	
CDP Targets							
Total FE FLU	5300	TRUE					