

College Development Plan

20**18/19**

NORTHERN
Regional College

www.nrc.ac.uk





Contents

1.	Purpose and Strategic Context	04
2.	College Overview	06
3.	Budget (Provisional Allocation)	16
4.	Educational Outcomes and Performance Measures	18
5.	Statutory Requirements	20
Appendix 1: Report Cards		22

1. Purpose and Strategic Context

1.1 Further Education - Purpose

Northern Regional College ("The College") is one of six regional Colleges of Further and Higher Education in Northern Ireland. We offer a wide range of courses, from Level 0/1 to higher education foundation degrees and a full bachelor degree, across six campuses resulting in approximately 20,000 annual enrolments. The aim of Further Education (FE) is to strengthen and enhance the skills profile of Northern Ireland by addressing the skills deficit and so underpinning the creation of a successful regional economy. Its core purpose is to link individuals to work, assisting them in finding a job, keeping a job and getting a better job. FE also assists businesses to innovate and grow, so increasing competitiveness across the region. FE delivers successfully at all skills levels and has a particular role in providing a bridge to mainstream education for those furthest away from the labour market, creating opportunity for all. The sector provides a strong collaborative offering across the region aligned strongly to economic priorities at regional and sub-regional levels. It does this with strong governance, a track record of financial efficiency, and a state of the art estate, meeting the needs of the present and future economy.

1.2 Further Education Requirements

Article 20 of the Further Education (Northern Ireland) Order 1997 requires that each college should prepare a College Development Plan (CDP), otherwise referred to as a business plan, for submission to the sponsoring Department. This document fulfils that statutory requirement.

1.3 Factors Impacting on CDP Business Planning Process

The draft Programme for Government sets out the economic and social priorities for Northern Ireland to 2021. This draft Programme for Government Framework is a new approach which focuses on the major societal outcomes that the Executive wants to achieve and provides a basis for all sectors to contribute to the development of plans and actions. It is an approach which reflects international advice and well established practice based on Outcomes-Based Accountability (OBA) and it creates an opportunity for collaborative working between organisations and groups in the public, voluntary and private sectors. Individuals and communities can also play an active part.

The key elements of this approach are:

- ▶ a focus on outcomes – these are things with which people can identify such as getting good jobs – which are designed to stay in place for a generation rather than a single Assembly term and define if we are progressing as a society;
- ▶ indicators which show the change we want to bring about;
- ▶ measures that will let us know if we are succeeding;
- ▶ a focus on shifting what happens in people's lives such as jobs and education - not about how things are delivered;
- ▶ a focus on impact rather than the amount of money spent or the number of programmes that have been introduced.

FE Colleges contribute to five of the Programme for Government's 12 outcomes:

1. We prosper through a strong, competitive, regionally balanced economy (Outcome 1).
2. We have a more equal society (Outcome 3).
3. We are an innovative, creative society where people can fulfil their potential (Outcome 5).
4. We have more people working in better jobs (Outcome 6).
5. We give our children and young people the best start in life (Outcome 12).

The Northern Ireland Industrial Strategy, issued for consultation in January 2017, underpins the current draft Programme for Government and identifies that FE Colleges play a key role in the delivery of Pillars 2, 3 and 4:

1. Enhancing education, skills and employability (Pillar 2).
2. Driving inclusive, sustainable growth (Pillar 3).
3. Succeeding in global markets (Pillar 4).

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

1. Economic development (Theme 1).
2. Social inclusion (Theme 2).
3. Curriculum delivery (Theme 3).
4. Excellence (Theme 4).
5. College partnerships (Theme 5).
6. Governance (Theme 6).
7. Funding model and college sustainability (Theme 7).
8. International dimension (Theme 8).
9. Promoting the Further Education sector (Theme 9).

2. College Overview

2.1 College Background

Northern Regional College offers a wide range of courses resulting in approximately 18,000 annual enrolments. The courses offered range from Level 0/1 provision to Higher Education Foundation degrees and a full bachelor degree. These courses are delivered in the College's six main campuses in Ballymoney, Ballymena (Farm Lodge and Trostan Avenue), Coleraine, Magherafelt and Newtownabbey, along with a shared campus in Larne (see Figure 2.1 below). In addition we deliver community based education in several outreach centres and have a digital on-line learning capability. The College has approval to move to a four campus structure centred on strategic nodal points (Ballymena, Coleraine, Magherafelt and Newtownabbey) which will include a new build programme (at Ballymena and Coleraine) set to be completed by 2021/22.

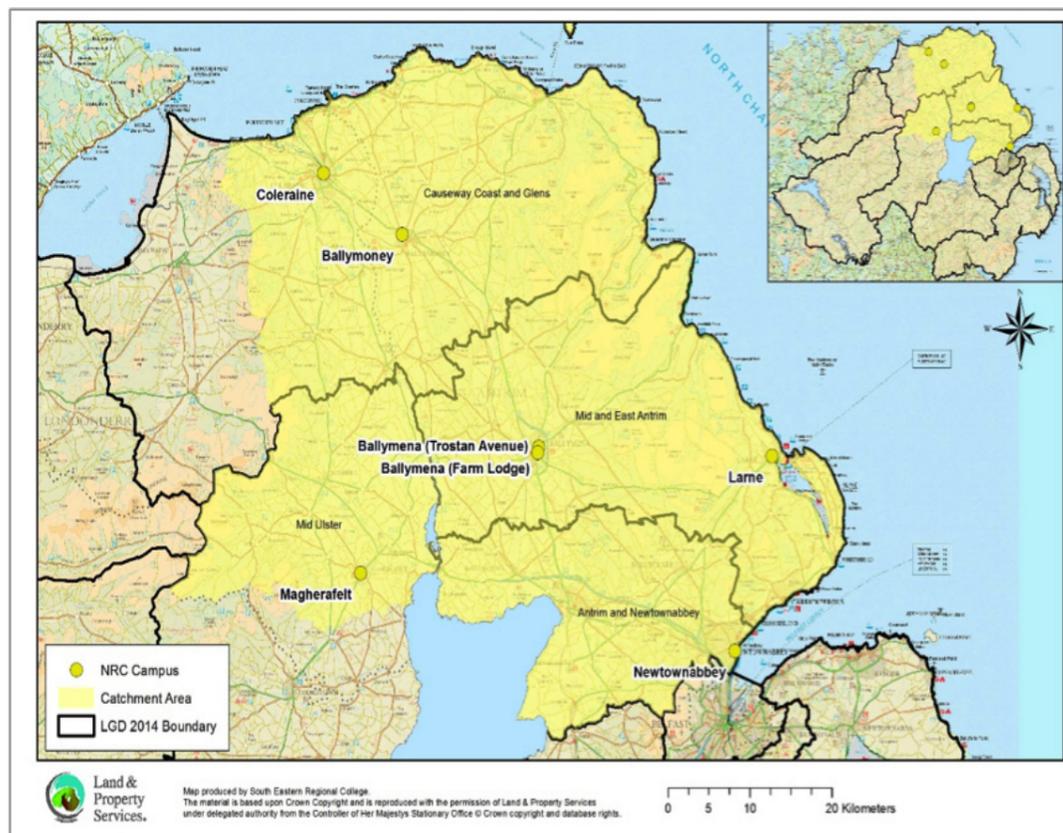


Figure 2.1: NRC Campus Locations mapped against Local Government Districts

2.2 Overview of Our Catchment Area

The diverse geographical catchment area of the College spans four councils with a population of approximately 424,000 (Northern Ireland Statistics and Research Agency (NISRA) 2011 Census). Our footprint stretches from the Causeway coast in the north to the shores of Belfast Lough towards the south of our catchment area. It includes several large towns and a spatially extensive rural hinterland. Added to this diversity is that the catchment area also includes the outer suburbs of the Belfast Metropolitan area.

With around 20,000 registered businesses (InvestNI Council Area Profiles, 2016) the economy of the catchment area is also diverse. Agriculture and food processing remain core industries, as does construction. Whilst the majority of businesses in the catchment area are micro-businesses and SMEs, diversification has occurred with the presence of large companies in areas such as computing, pharmaceuticals, alcohol production and vehicle manufacturing. In addition, tourism has been identified as an area of growing potential, centering on the Giant's Causeway as the only UNESCO World Heritage Site in Northern Ireland. The College views local employers as key stakeholders and works closely with them in order to meet their needs in both training and education as well as specialist business support.

Northern Regional College has 62 post-primary schools of various types in the four council areas (Department of Education, School Level PPS data, 2016/17). Together the feeder schools have an annual school-leaver population of around 6,500. The College works as a partner with many of these schools via the Entitlement Framework (EF) arrangements. In addition the College also has close links with Ulster University through its adjacent campuses in Coleraine and Jordanstown. Within the College catchment area the renowned College of Agriculture Farming & Rural Affairs has two campuses at Antrim (Greenmount) and Cookstown (Loughry).

Uniquely, our College has four other Further Education colleges bordering it, all exerting strong "pull" forces on the margins. Similar pull forces are also exerted by several private training organisations operating within the catchment area. It is also worthwhile to highlight the specific challenges and opportunities that the College faces and avails of in relation to its local government partners. In April 2015, the reform of Local Government resulted in the creation of 11 new councils.

The College serves a catchment area which covers some four of these local council areas - Antrim and Newtownabbey, Causeway Coast and Glens, Mid and East Antrim and Mid Ulster. Two of these lie firmly within the College catchment area while Causeway Coast and Glens shares a catchment area with NWRC's Limavady campus, and Mid Ulster Council shares the catchment area with SWC.

2. College Overview

With the introduction of RPA in 2015, the new local authorities acquired lead responsibility for the community planning for their district. Community Planning aims to improve the connection between all the tiers of Government and wider society work through partnership working to jointly deliver better outcomes for everyone. Community plans identify long-term priorities for improving the social, economic and environmental well-being of districts and the people who live there. Two of the councils in our catchment area have completed their community plans and two are still in draft form. All the plans share much in common with themes, for example, relating to economic development, tourism and citizen well-being:

- ▶ **Antrim and Newtownabbey Council** has an economic and citizenship agenda which wants to encourage a culture of life-long learning and which wants to help develop the necessary skills to attract foreign investment and to meet the needs of emerging industries.
- ▶ **Causeway Coast and Glens Council** wants all its people to be knowledgeable and skilled so as to attract and grow profitable businesses. It sees great potential in the growth of tourism.
- ▶ **Mid and East Antrim Council** include the College within their Strategic Alliance to help in its drive to grow the local economy, develop tourism and make progress in education.
- ▶ **Mid Ulster Council's** Community Plan, like the others, wishes to promote economic growth, tourism and the development of education and skills. It is very explicit in its desire to involve Further Education, including the College, in this promotion, with explicit reference to the College, for example in relation to the Magherafelt campus.

Community Planning Partnerships have been established in each district comprising the council, statutory bodies, agencies and the wider community, including the community and voluntary sector. The partners will develop and implement a shared plan for promoting the well-being of an area, improving community cohesion and the quality of life for all citizens. The College is committed to working with partners toward achieving the outcomes in Community Plans which also in turn, contribute to the achievement of Programme for Government outcomes.

In addition, the College has been partnering with three FE Colleges and six Local Authorities to shape the Skills Strategy that will underpin the bid for a £1 billion Belfast City Region Deal. This bid, if successful will be a key driver in developing coordinated, sub-regional education, skills and employability solutions for the Antrim and Newtownabbey and Mid and East Antrim areas.

A full social and economic analysis of the catchment area is provided in the College's Curriculum Strategy (2017-21), with a particular focus on how this impacts on our curriculum provision. The main points to consider from this analysis are:

Demography – the young population

- ▶ while the College's catchment area population is due to increase (by 1.2%) up to 2022, its increase is less than Northern Ireland as a whole (2.6%);
- ▶ the key demographic (15-19 year olds) is forecast to stay static during the same time period, although there will be areas of growth, for instance in Magherafelt and Ballymena;
- ▶ a greater proportion of school leavers in Causeway Coast and Glens (40%) enter further education compared to the Northern Ireland average (35%);
- ▶ in comparison, only 31% of school leavers in Mid and East Antrim enter further education;
- ▶ conversely, those entering Training in Mid and East Antrim (11%) is above the Northern Ireland average (9.5%), whereas Causeway Coast and Glens is less than 7%;
- ▶ Antrim and Newtownabbey has a significantly greater proportion (21%) of school leavers not achieving 5+ GCSEs A* - C compared to the Northern Ireland average (18.1%), whereas Mid Ulster (14.2%) and Causeway Coast and Glens (15.8%) are well below the average;
- ▶ however, in the three of the four council areas (with the exception of Mid Ulster) the proportion of school leavers achieving 2+ A-levels A* - E is below the Northern Ireland average of 57.5%.



2. College Overview



Demography – the adult and working age population

- ▶ there is a projected fall in the 15-29 population by 2022 across all the Council areas, but it is particularly acute in Causeway Coast and Glens, where the decline is over 6%;
- ▶ economic activity rates vary significantly across the catchment area, with Antrim and Newtownabbey the highest in Northern Ireland (80.5% against a Northern Ireland average of 69.3%), whereas Causeway Coast and Glens is only 65.9%;
- ▶ however, the proportion of the population in Antrim and Newtownabbey without qualifications is the second highest in Northern Ireland (20.9% against a Northern Ireland average of 16%), compared to Mid and East Antrim where it is well below average at 12.9%;
- ▶ according to InvestNI data (2016) some 49% of all jobs in the College's catchment area are in manufacturing, construction and distribution;
- ▶ however of growing significance are service industries, including retail, social care and tourism, particularly in Antrim and Newtownabbey.

The College is determined to deliver to its students, local employers and other stakeholders a sustainable curriculum that is relevant to their needs and delivered in a manner that is accessible and of the highest possible quality. Our social and economic context shows that delivering a curriculum that meets all of these requirements is a significant challenge but also a real opportunity. It is clear from the data that a strategic direction the College must take is to diversify and re-align our curriculum to attract young students not only to Further and Higher Education, but also to WBL, including Apprenticeships. Similarly in relation the adult working population, the lower than average educational attainment across the catchment area means the opportunity to provide more educational, and employment, opportunities, particularly in Access and Higher Education. This will depend on developing and maintaining strong partnerships with employers and the wider community, and particular with local councils in driving forward community plans.

2.3 Strategic Context

The College embarked on a Strategic Improvement Plan (SIP) process in 2015 to cover the period 2015-2018. As part of that process the College developed its vision:

“Northern Regional College will be an outstanding provider of training and further and higher education, focused on the needs of the modern economy.”

In order to progress towards this vision and deliver its mission the College identified 12 Key Performance Indicators (KPIs) against which the College reported through its Governing Body to the Department. In addition, the SIP identified a number of key improvement actions that needed to be addressed in order to ensure the KPIs were met.

A key aspect underpinning the improvement actions was the need to change the culture of the College in order to achieve our mission and work towards our vision. To do this the new leadership team took forward an ambitious change programme driving a transformation agenda focusing on delivering improvements in curriculum planning, business processes and associated decision making. An integral aspect of the change programme was empowering managers and introducing protocols for reporting and accountability. The next phase of the College's transformational journey will focus on continued organisational development including building capacity and capability of the staff; further investment in innovation and technology as we prepare to transition to deliver our provision and services over four campuses.

In the Education and Training Inspectorate Scrutiny Report (2017), the Inspectorate noted as a key strength of the College that:

“the effective management of change by the senior leadership team that has led to better communication, greater collegiality and transparency of decision making across the College.”

2. College Overview

In June 2017 the College completed a stocktake of the SIP and took account of a number of factors including:

- ▶ delivery of all the actions identified by DfE had been completed;
- ▶ improved Quality of provision;
- ▶ improved financial performance and meeting budget tolerance;
- ▶ two new campus developments underway in Coleraine and Ballymena;
- ▶ new senior leadership and management teams in place;
- ▶ restructuring and rationalisation with payroll savings in excess of £1.5m;
- ▶ investment of £3m in IT and STEM; and
- ▶ improvements in sector-wide health check indicators.

As a result of this stocktake the Governing Body agreed that in order for the College to deliver its mission and progress against its vision, a new corporate plan was necessary. At this time the Department also announced plans to bring all Colleges into the same corporate planning cycle from April 2018, with an overall corporate plan for the sector and individual College Development Plans aligned to the draft PfG and the draft Industrial Strategy.

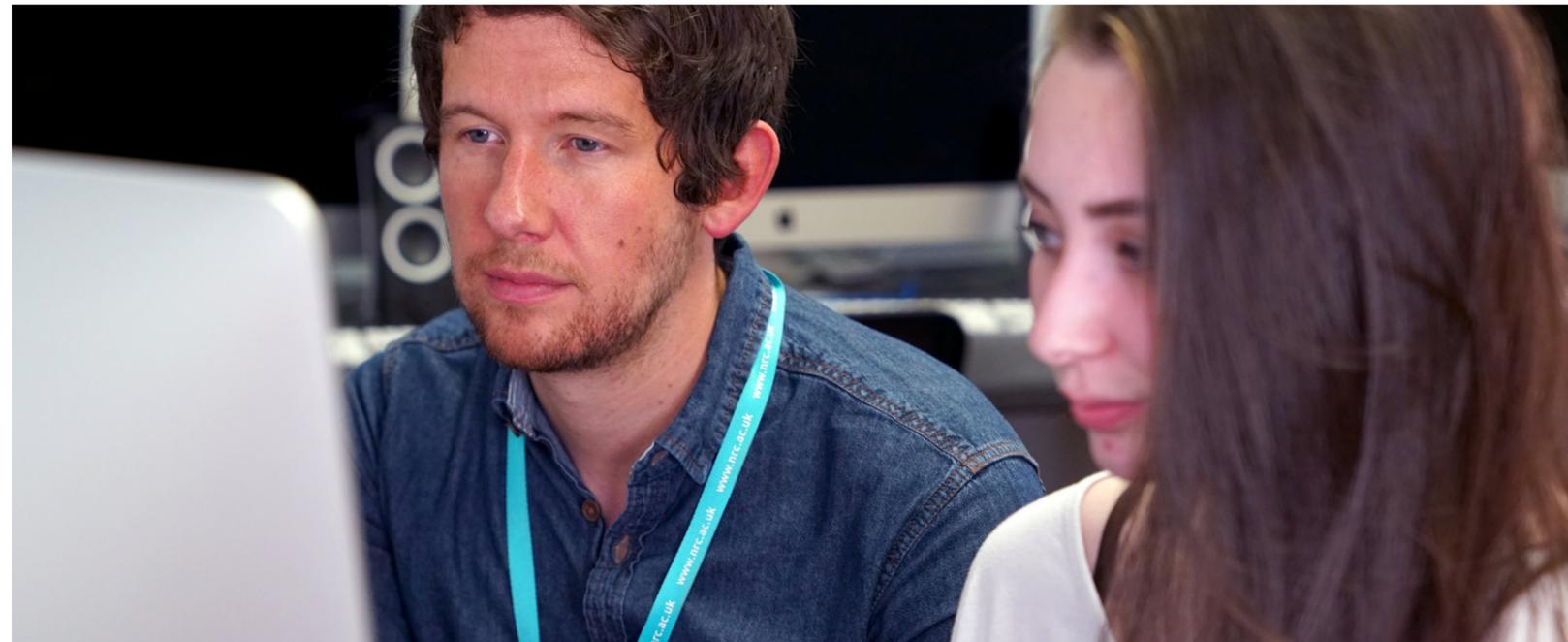
Consequently in 2017/18 following consultation with DfE the College developed and reported against an interim plan aligned to the draft PfG and the draft Industrial Strategy. This led to a streamlining and re-alignment of KPIs and associated performance metrics into five KPIs:

1. Meeting enrolment targets and achievement of qualifications.
2. Improving the quality of education.
3. Accelerating business and community engagement.
4. Accelerating innovation and creativity.
5. Achieving financial health.

Performance against KPIs 1 and 2 was reported through to the Education Committee, with performance against the remaining KPIs reported through to the Resources Committee. The Audit and Risk Committee were providing with a summary dashboard of performance against all the KPIs and performance metrics.

With the development of the sector Corporate Plan and the move to College monitoring of progress through report cards, the College established a sub-group of the Governing Body consisting of the Chair, Vice-Chair, the Chair of the Education Committee and the Chair of the Resources Committee, supported by the Senior Leadership Team (SLT), to consider the development of the CDP, building on the interim plan developed in 2017.

This CDP committee met on a number of occasions in February 2018 to consider and agree on a set of performance metrics for the 2018/19 year, based on the proposed report card structure. These recommendations were presented and subsequently agreed by the Governing Body in March 2018.



As well as identifying agreed performance measures, the College also took the opportunity to revisit its vision and mission to ensure they still adequately reflected where the College wanted to and how it was going to get there. It was agreed that the vision outlined was still fit-for-purpose and reflected the College's ultimate ambition.

Following consultation with the Governing Body and other stakeholders, we have updated our mission statement to ensure all College stakeholders are referenced:

“ We provide a life changing, supportive and innovative experience equipping students with the skills they need to be successful. ”

In the process of developing the 2018/19 College Development Plan (CDP), staff consultation was achieved through a series of SLT road shows during February and March in all campus locations. This exercise enabled us to update and inform staff of the CDP process and outcomes and also get feedback on the way forward and how staff should be involved in the delivery of the CDP.

It is important that our plan provides the flexibility to be responsive not only to policy developments in our sponsoring Department, but also to policy changes in other departments, in particular the Department of Education and the Department of the Communities. The dynamic nature of council community planning across the four local authorities also requires consideration in identifying and prioritising our performance metrics.

2. College Overview

2.4 The Five-Year Corporate Vision for the College

It has been recognised that the College delivery of curriculum provision over six geographically dispersed campuses, consisting of a largely aging estate, has created challenges. Moreover, it is also recognised that delivery across six campuses has been a significant inhibitor for the College in terms of achieving optimal efficiency and effective delivery of curriculum and services.

The approval of the business case in February 2016 to move to four campuses by building new campuses at Ballymena and Coleraine therefore is a key strategic driver for the College in achieving its vision.

The College has put in place the required governance arrangements to take forward the £85m capital investment programme to deliver the new campuses; the Project Board and Capital Steering Group monitor progress and both include representatives from the sponsoring Department as investment decision maker.

In undertaking our stocktake of the SIP in 2017 we identified that our strategic vision and journey had to align with our move to a four campus model in 2021/22 to ensure we are in the best possible position to benefit and grow from this move, and better deliver against the draft PfG outcomes (see Figure 2.2 below). This resulted in a strategic vision that is outcomes-based and is focused on the College delivering performance outcomes that will impact on the population outcomes not only in our catchment area but across Northern Ireland. The College Development Plan represents the operational and business plan on an annual basis to ensure the College is progressing on its strategic journey.

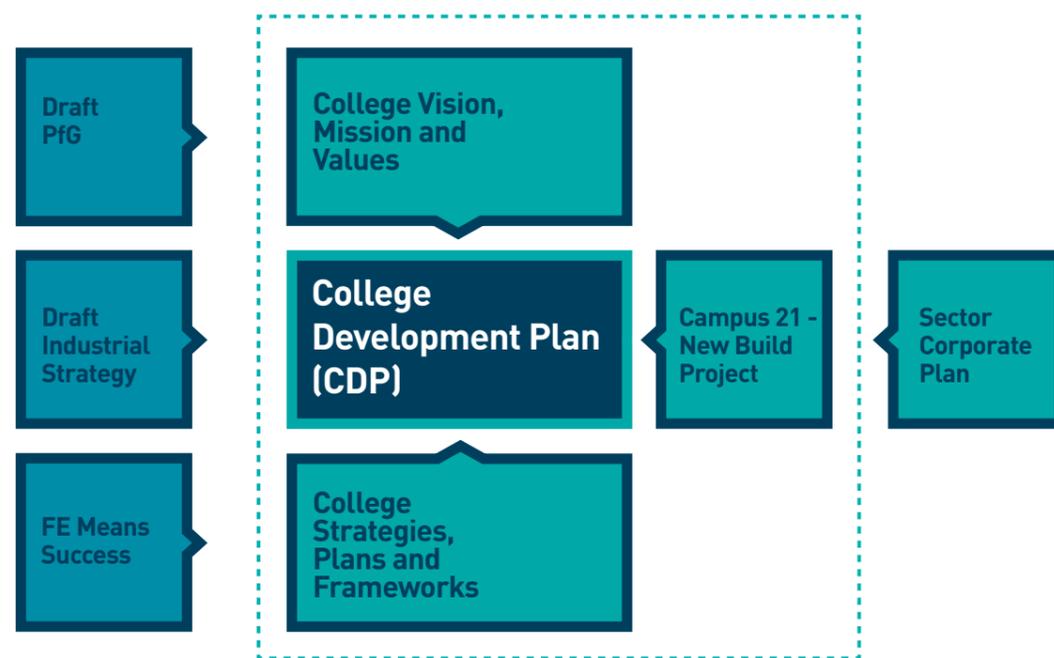


Figure 2.2: College Five-Year Development Strategy

This CDP sets out operationally what we intend to do in 2018/19 as part of this journey. However as part of our overall corporate planning process commenced in 2015 we have developed a range of strategies that provide the vision and framework of how we will develop and improve as a College to serve and support our local communities while optimising our move to a four campus model. These strategies include:

- ▶ our Curriculum strategy sets out our vision for developing and enhancing our curriculum provision to ensure it meets the needs of students and employers, while contributing to the draft PfG and draft Industrial Strategy outcomes;
- ▶ our IT Strategy defines the journey for our step-change in technological provision including roll-out of Office 365, enhanced telephony, modern hardware and software, and access to technology for all our staff and students;
- ▶ our Estates Strategy focuses on the maintenance and upkeep of all our campuses, but in particular on the enhancements we can make to our Newtownabbey and Magherafelt campuses to ensure they remain fit for purpose as a modern learning and working environment;
- ▶ our Teaching and Learning Strategy, which incorporates our Digital Strategy, outlines our vision to expand, enhance and diversify our teaching and learning strategies to benefit students and meets the needs of employers;
- ▶ our Talent21 Strategy outlines our people vision through effective leadership, management of performance, learning and development, health and wellbeing, recognition and workforce planning;
- ▶ our Employer Engagement Strategy outlines our vision in relation to optimising our relationships with local and regional employers and sectoral bodies to ensure our curriculum offering meets the needs and demands of employers.

As well as our Senior Leadership Team monitoring progress against these strategies, we will continue to report on progress to our Resources and Education Committees, and ensure that these strategies continue to align with our vision and mission, and act as enablers to our contribution to draft PfG outcomes. In addition the College has a series of policies, plans and frameworks based on international best practice that will also underpin our direction of travel over the next five years and beyond, and the CDP takes cognisance of these in setting performance measures and outcomes.

Our staff will continue to play a key role in ensuring that the College meets and where possible exceeds its targets and continues on its transformational journey to a four-campus model. We will invest in our staff at all levels to ensure we have the right skills in the right place at the right time. We will also continue to review our business processes and technology solutions to ensure that staff are able to operate in an efficient and effective manner in delivering results.

In delivering the College Development Plan, each performance measure will be assigned to a member of the Senior Management Team. This will ensure accountability for delivery across all College departments, as well as enabling engagement of all staff in working towards achieving the targets set.

3. Budget (Provisional Allocation)

3. Budget (Provisional Allocation)

3.1 Budget Summary

The summary forecast for 2018/19 is shown in Table 3.1 below.

Record Number	Description	A		B		
		(For Info Only) 2017/18 Forecast Outturn NDPB Budget Return Based on Mar '18 Forecast (£000)	Draft 2018/19 Figures with £4.8 Legacy Added as per DfE letter May 2018 (£000)	Note	Final 2018/19 Budget (£000) (Spending Review Reductions Applied) Apr 18 to Mar 19 (£000)	Indicative 2018/19 Budget (£000) (Spending Review Reductions Applied) - April 19 to July 19
301093	PFI Contracts Interest Element	-	-			
301094	Income	- 6,705	- 6,990		- 6,990	- 1,750
301095	Consultancy	-	5		5	
301096	NILGOS	1,116	1,043		1,043	372
301097	Expenditure financed by EU receipts	132	140		140	116
301098	Grant Income (EU)	- 132	- 140		- 140	- 116
301098	Grant Income (Non EU)	- 342	- 399		- 399	- 179
301102	Interest Receivable	- 16	- 30		- 30	- 4
301103	Other Operating Expenses	7,626	7,452	Note 1	7,452	2,530
301105	PFI Contracts Service Element	-				
301106	Provisions - Utilisation	-				
301107	Staff Costs	19,739	20,504	Note 2	20,504	6,945
301242	FEC Voluntary Exit Scheme	171		Note 3		-
Total	DEL Resource Budget	21,589	21,585		21,585	7,914

Table 3.1: Summary Forecast for 2018/19

Note 1

This figure includes the reinstatement of the £1m+ funding handed back during 2017/18 (budget in Aug/Sept was £22,969 versus Oct £21,607 = diff of £1,362k) due to CPD delays and staffing delays on the understanding that this would be added back within the 2018/19 opening position. This temporary hand-back during 2017/18 helped the overall FE Sector and the Department's budget management. In addition we also handed back £113K adjustment in Feb '18 to aid sector pressures. The revised Income projections incorporate additional income from last year in relation to academy and other external funding.

Note 2

This figure includes an amount forecast for Teaching and Non-Teaching Pay rises as well as NILGOSC increases which cannot be covered within College funding without impact on service delivery. The College is already having to cover other non-pay inflationary cost increases not covered by increased budget provision and is covering the Lecturers 2017/18 increment award.

Note 3

We have included the forecast for VES but understand that this is a separate funding stream

Note 4

Capital forecast is £1m minor works and £1.485m New Build. Depreciation is £2,220k. AME NILGOSC (301113) £765k, AME Historic Cost £1,985k.

3.2 Assumptions

In compiling the forecast expenditure schedule a number of assumptions have been made:

- Targets will be finalised by GB in June subject to the budget being confirmed.
- We have used 2017/18 opening as comparison as the College provided over £1.3m in 2017/18 to assist sector pressures.
- A surrender of £1m in 2017/18 is required to be included in the College baseline for 2018/19.
- The figures for 18/19 incorporate marginal increases in FE, WBL and HE (p/t) along with a reduction in training pilots.
- At least one Skills Academy will progress in 2018/19.
- There is anticipated pressures in salaries due to pay remits.
- Repairs and maintenance required to ageing estate to address DDA and Health & Safety requirements.
- Capital investment to take forward new build and improve facilities at campuses in line with Curriculum Strategy and Curriculum Plan for 2018/19.

4. Educational Outcomes and Performance Measures

4. Educational Outcomes and Performance Measures

4.1 Introduction

The College's education outcomes and associated performance measures have been developed to reflect and align with the outcomes-based accountability (OBA) approach in the draft PfG and Draft Industrial Strategy. In consultation with DfE the Sector Policy & Planning group have agreed the approach and high level templates in respect of measuring effort and effect of College activities. In this section we have identified for each report card:

Effort

- ▶ How much did we do?
- ▶ How well did we do it?

Effect

- ▶ Number who are better off?
- ▶ % who are better off?

Full versions of the report cards including quantitative and qualitative performance measures and reflecting the priority skills and specific social and economic needs of our catchment area are included at Appendix 2.

4.2 Report Card 1: Qualifications

	Quantity	Quality
Effort	How much did we do? <ul style="list-style-type: none"> ▶ No. of enrolments by level, type and mode of delivery 	How well did we do it? <ul style="list-style-type: none"> ▶ % retention ▶ % participation and satisfaction rating in student survey ▶ Satisfaction ratings from employer feedback
Effect	Number who are better off <ul style="list-style-type: none"> ▶ No. of qualifications (achievement and success) 	% who are better off <ul style="list-style-type: none"> ▶ % into jobs or staying in education (leavers survey)

4.3 Report Card 2: Employers

	Quantity	Quality
Effort	How much did we do? <ul style="list-style-type: none"> ▶ No. of strategic partnerships ▶ No. placements with employers. ▶ No. of adults receiving upskilling and reskilling training 	How well did we do it? <ul style="list-style-type: none"> ▶ % repeat business ▶ Stakeholder survey
Effect	Number who are better off <ul style="list-style-type: none"> ▶ No. of qualifications (achievement and success) 	% who are better off <ul style="list-style-type: none"> ▶ % into jobs or staying in education (leavers survey)

4.4 Report Card 3: Social Inclusion – Addressing Economic Inactivity and Barriers to Education

	Quantity	Quality
Effort	How much did we do? <ul style="list-style-type: none"> ▶ No. of Access enrolments ▶ No. of PT Essential Skills community provision enrolments ▶ No. of participants in Empower projects ▶ No. of council engagements ▶ No. of Prince's Trust trainees ▶ No. of Entitlement Framework students 	How well did we do it? <ul style="list-style-type: none"> ▶ % retention ▶ % participation and satisfaction rating in student survey ▶ % participation and satisfaction rating in stakeholder survey
Effect	Number who are better off <ul style="list-style-type: none"> ▶ No. of qualifications 	% who are better off <ul style="list-style-type: none"> ▶ % into jobs or staying in education (leavers survey)

4.4 Report Card 3: Social Inclusion – Addressing Economic Inactivity and Barriers to Education

In addition, the College will also report against the following financial metrics:

- ▶ operate within DfE Budget tolerance of 1%;
- ▶ diversifying Income to total income (33%);
- ▶ total income to staff costs (68%);
- ▶ staff costs as % of total costs (62%);
- ▶ 90% Debts collected within 30 days; and
- ▶ 95% invoices paid within 10 days

5. Statutory Requirements

5.1 Founding Legislation; Status

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

5.1 Founding Legislation; Status

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

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

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

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

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

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

5.3 Classification

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

5.4 Legal status

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

5.5 Overall Aims

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

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

5.6 Objectives and Key Targets

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

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

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

5.7 Responsibilities and Accountability

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

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

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

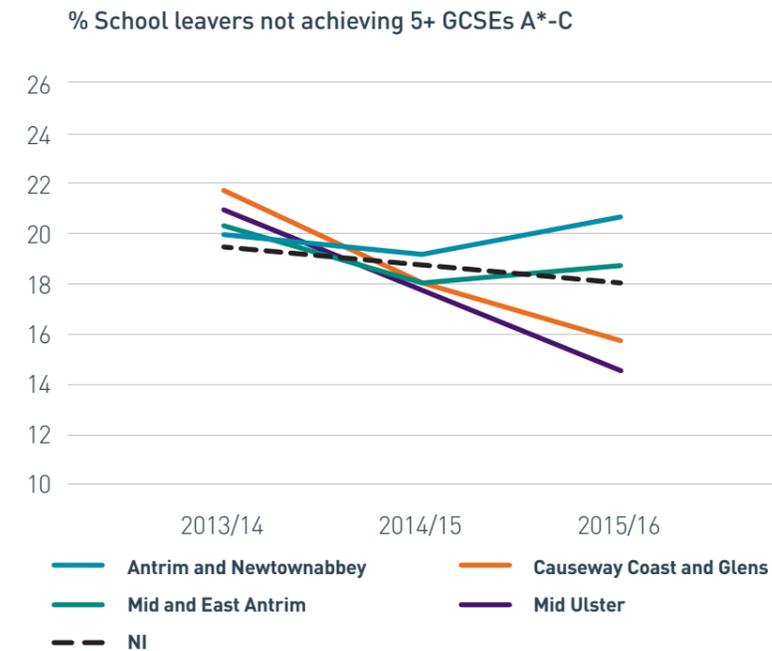
Appendix 1: Report Cards

Report Card 1: Qualifications
(inc. Education Report Card Summary Tab for 2018/19)

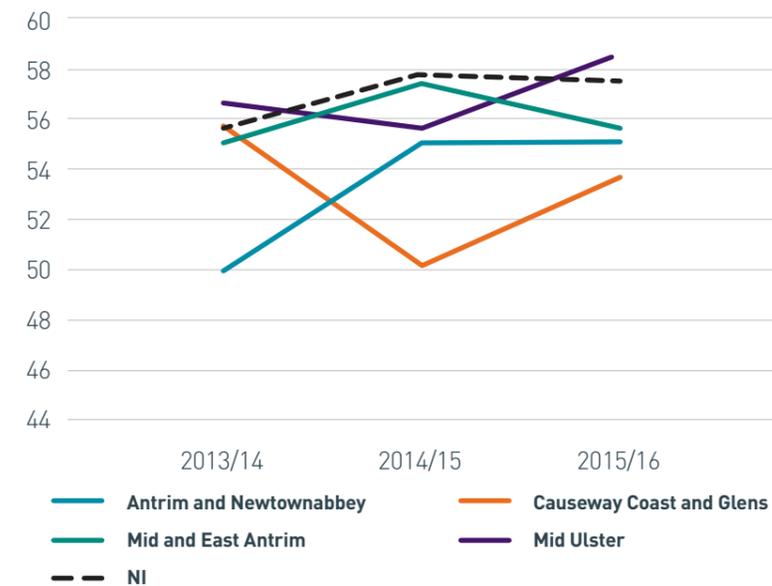
Defined Service Users: Students

- ▶ Outcome: We prosper through a strong, competitive regionally balanced economy
- ▶ Outcome: We have more people working in better jobs
- ▶ Outcome: Enhancing education, skills and employability
- ▶ Indicator: Employment rate by Council area
- ▶ Indicator: The proportion of the workforce in employment qualified to level 1 and above, level 2 and above, level 3 and above, and level 4 and above.

Population indicators



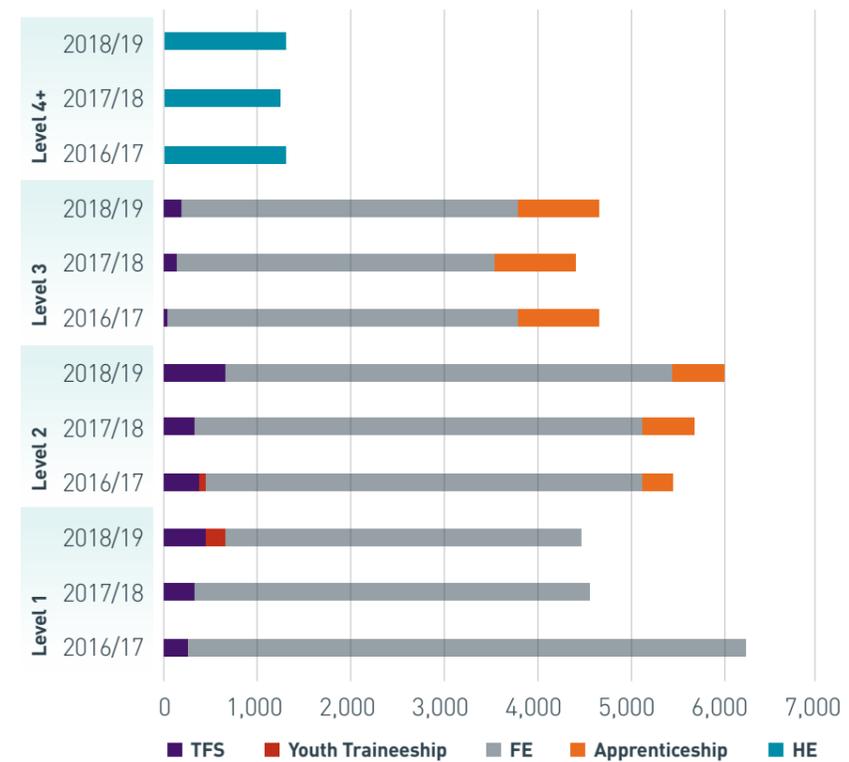
% School leavers achieving 2+ A-levels A*-E



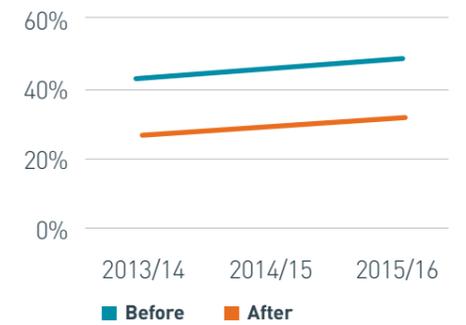
Source: NISRA School Leavers Survey 2015/2016

College Performance Measures

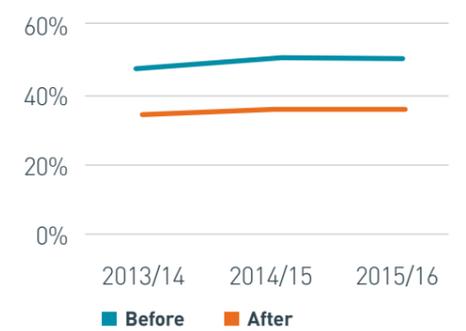
Enrolments by level and funding type 2016/17 - 2018/19



% of NRC FE leavers in learning 6 months after the course by year



% of NRC FE leavers in learning 6 months after the course by year



The story behind the baseline

It is widely accepted that the higher a person's level of education, the more employable they are, reflected by average earnings. The NI Skills Barometer Update Summary Report (2017) shows that the average weekly wage of employees is directly related to educational attainment, with those at Level 3 and above earning on average £500 per week by the time they reach the age of 40, compared to less than £400 per week for those with educational attainment at Level 2 and below. Therefore the higher the level of education, the higher the level of earnings and their ability to contribute to the local economy. Opportunities to retrain, develop new skills, diversify, and change career are paramount to lifelong wellbeing and fulfilling our potential. Life-long learning opportunities are essential to allow individuals to upskill and progress to higher level opportunities. According to the NI Skills Barometer, the workforce in Northern Ireland is expected to grow by around 84,000 by 2026. Of this growth, it is expected that 28,600 jobs will be filled from the education sector and/or from migration at the following levels:

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

We know from our own catchment area, that three of the four Council areas are above the regional average in relation to proportion of the population without qualifications. We can also see from the school leaver statistics that there is significant difference across Council areas in relation to educational attainment, although it is worth noting that while in 2013/14 all four Council areas had a higher percentage of school leavers not achieving 5 GCSEs at A* - C, this was reduced to two Council areas by 2015/16. However, three of the Council areas still have a lower than regional average of school leavers achieving 2+ A-levels at A* - E. This indicates a need for Level 2 students to progress at least to Level 3 in order to optimize employment prospects. We know from the FE Leavers Survey 2015/16 that 48% of our leavers either remain in or enter employment (from 39% on entering the College) with a further 38% staying in education either with the College or in other educational institutions.

The College therefore has a significant number of enrolments at entry level, Level 1 and Level 2, reflective of the local demography and educational attainment level. Since 2017/18 we have diversified our offering at Level 2 in particular, providing increased enrolments through work-based learning provision, which we believe will enhance the progression and job prospects for these trainees. This in turn has required us to upskill our own staff in order to use a wider range of teaching and learning strategies and this programme of investment in learning will continue in 2018/19.

Who are our partners that will help us to do better?	Department for the Economy, Invest NI, Employers, Local Government, Government Agencies, Post Primary Schools
What work is required to do better?	Curriculum developed to enhance achievement in priority skills areas (as identified in each of the four catchments) Highly qualified teaching staff recruited from industry
Low cost-	On-going staff training to ensure industry level and professional standards are being taught
No cost-	PBL techniques utilised to enhance the problem solving and employability skills of students. Ongoing investment in digital learning.
What do we propose to do?	We will enrol (excluding Essential Skills): 4,555 students at ≤Level 1 6,018 students at Level 2 4,600 students at Level 3 1,290 students at Levels 4, 5 and 6 We will deliver 5,000 training hours for staff

Report Card 2: Employers

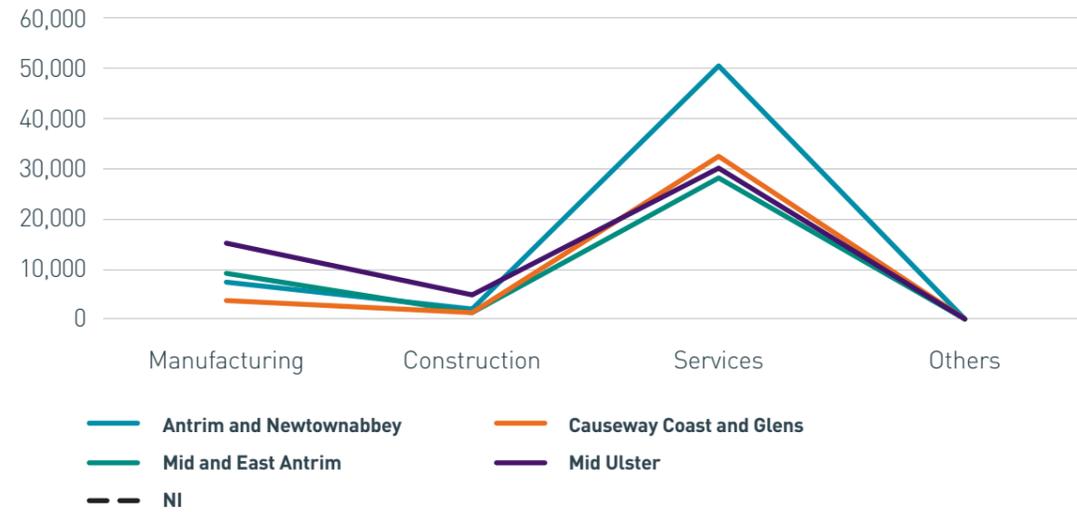
Defined Service Users: Businesses

Outcome:	We prosper through a strong, competitive, regionally balanced economy.
Outcome:	We are an innovative, creative society where people can fulfil their potential.
Outcome:	Enhancing education, skills and employability
Outcome:	Accelerating innovation and research
Outcome:	Driving inclusive, sustainable growth
Indicator:	Rate of Innovation Activity (% of companies engaging in innovation activity).

Population indicators

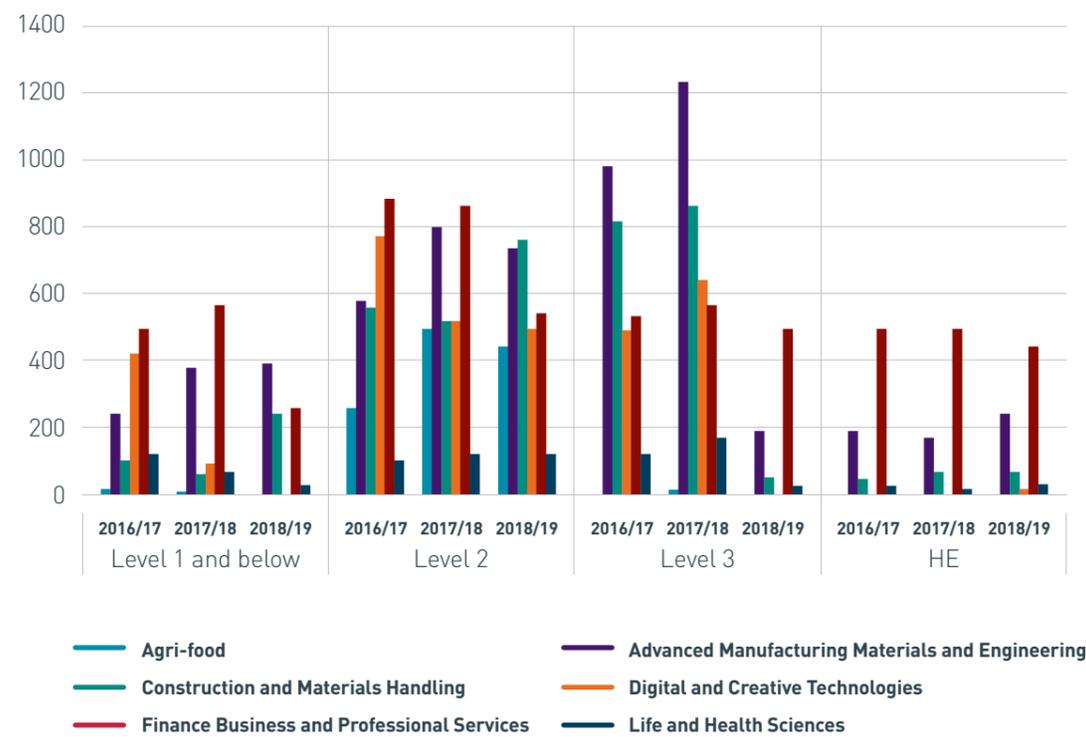
Occupation	Belfast (%)	Outer Belfast (%)	East of NI (%)	North of NI (%)	West & South of NI (%)	Northern Ireland (%)
Agriculture, forestry and fishing	-	-	-	-	5.5	2.6
Energy and water	-	-	-	-	-	1.7
Manufacturing	5.1	9.1	13.5	7.5	16.6	11.1
Construction	-	5.5	9.7	8.3	10.4	8.0
Distribution, hotels and restaurants	19.3	22.1	18.9	20.1	21.4	20.5
Transport and communication	-	6.8	7.1	9.0	4.6	6.3
Banking and finance	20.6	14.6	12.0	10.7	9.4	13.2
Public admin, education and health	35.0	35.8	28.6	32.6	32.6	26.2
Other services	8.9	4.2	5.1	6.4	4.3	5.5
Total (000's)	120	178	177	96	179	750

Employee jobs within NRC catchment area in 2016 by business area and LGB



College Performance Measures

Priority skills enrolments by level and year



College Performance Measures

Full-time enrolments by level and funding type



The story behind the baseline

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

The College has a key role to play in responding to business need through reskilling and up-skilling their existing workforce through courses delivered for employees. Through providing trainee placements, businesses are supporting the College to provide invaluable training for a new workforce. In addition, local employers provide opportunities for trainees and students for placements, some of which may progress to permanent jobs, and therefore it is important that we have a targeted focus on interfacing with key local employers to source these placements and apprenticeships. We also believe that by developing strategic relationships with a smaller number of local employers, we get a deep insight into the needs of the larger employers in our catchment area, and are better able to meet the needs not only of those employers, but other employers in the relevant sectors.

The Antrim and Newtownabbey, and Mid and East Antrim areas have also been impacted significantly by large scale redundancies across particularly larger employers in the manufacturing sector. We have worked directly with these organisations, in association with the relevant councils, in order to re-skill the workforce to make them competitive in the labour market.

Who are our partners that will help us to do better?	Business Sector organisations, Department for the Economy, Invest NI, Businesses/Employers, Local Government
What work is required to do better?	Promote services available from the College more widely Promote services available at Community Planning meetings so that other Statutory Bodies can link businesses they engage with College services.
Low cost-	
No cost-	
What do we propose to do?	We will deliver reskilling and upskilling training to 2,000 adults who are either seeking employment or want to move to better jobs. We will engage with 1,170 businesses to provide 1,700 placements, including working with 550 businesses to provide 950 placements in WBL, and 620 businesses to provide 750 shorter-term placements across a variety of FE and HE courses. We will increase our number of strategic partnerships to 19.

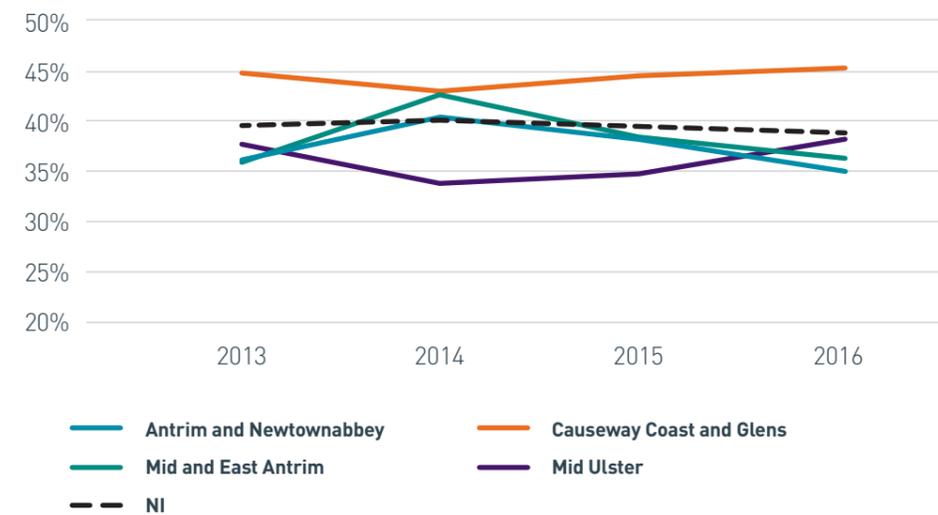
Report Card 3: Social Inclusion – Addressing Economic Inactivity and Barriers to Education

Defined Service Users: Our Students

- Outcome: We have a more equal society.
- Outcome: We have more people working in better jobs
- Outcome: We give our children and young people the best start in life
- Outcome: Enhancing education, skills and employability
- Indicator: Employment rate of 16-64 year olds by deprivation quintile
- Indicator: Economic inactivity rate excluding students
- Indicator: Gap between % non-FSME school leavers and % FSME school leavers

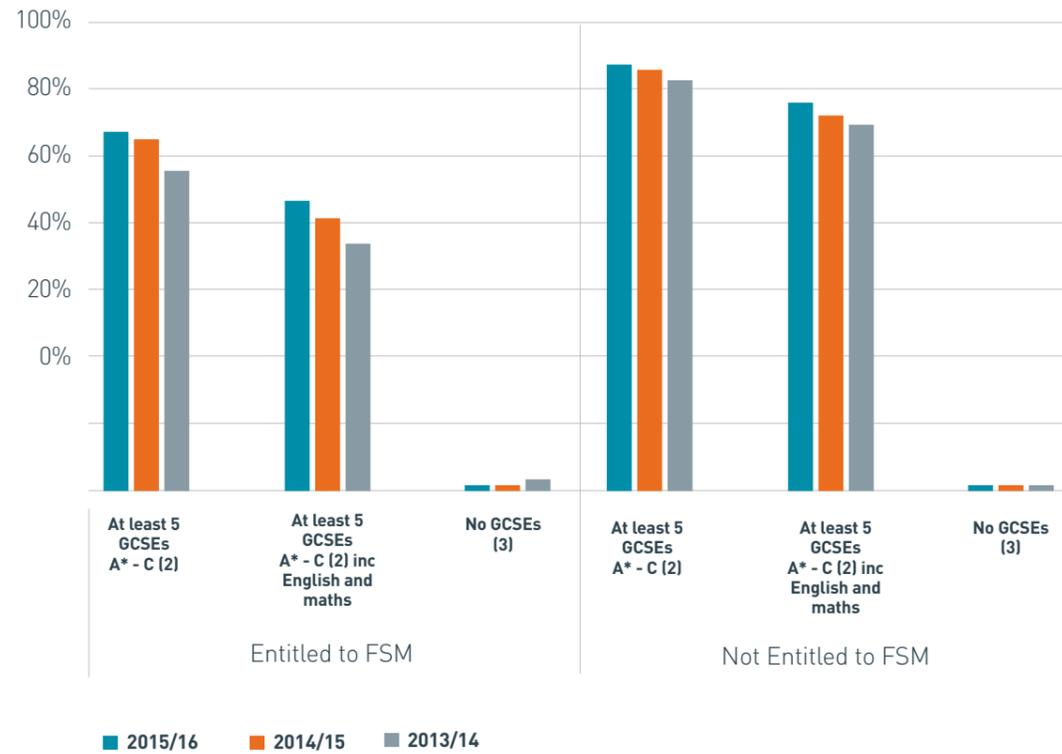
Population indicators

Economically inactive rate (16+) by LGD & year

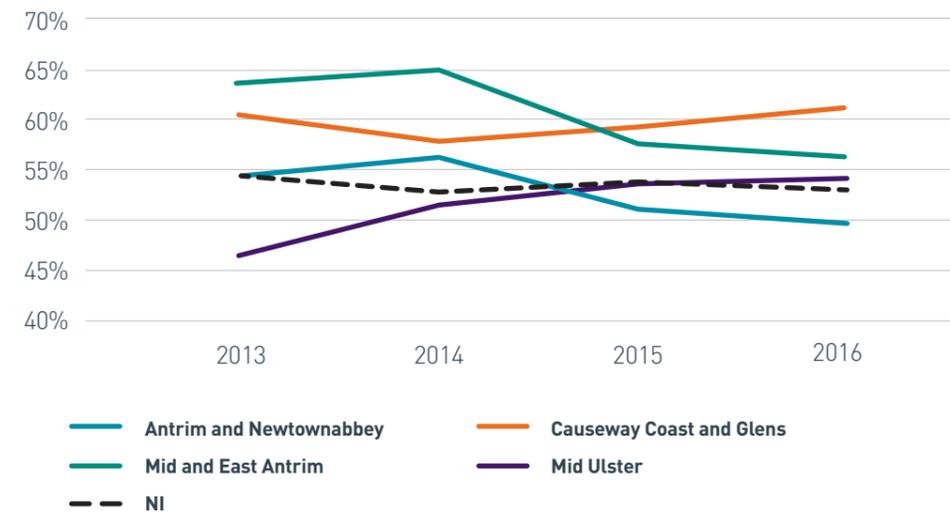


Source: NISRA Labour Market Survey 2016

Qualifications of school leavers by free school mean entitlement in NI (2013/14 -2016/17)

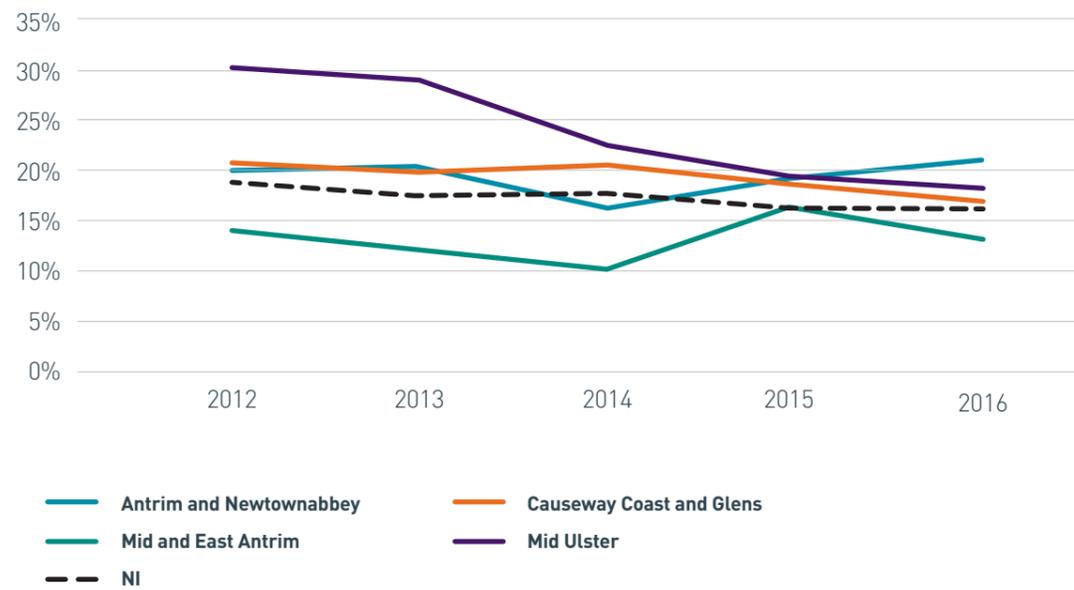


Working age: Achieved below NVQ Level 4 by LGD & year



Source: NISRA Labour Market Survey 2016

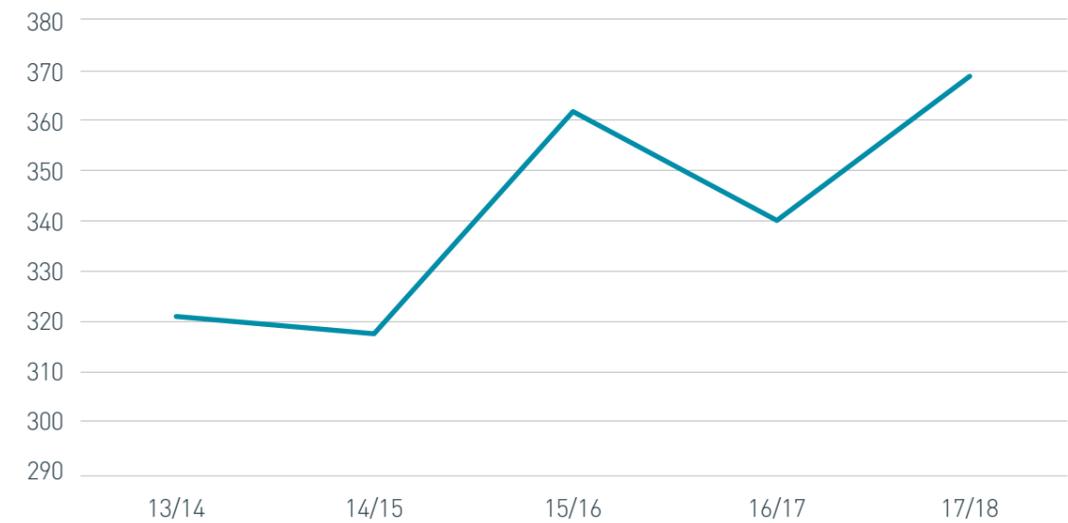
Working age: No Qualifications % by LGD & year



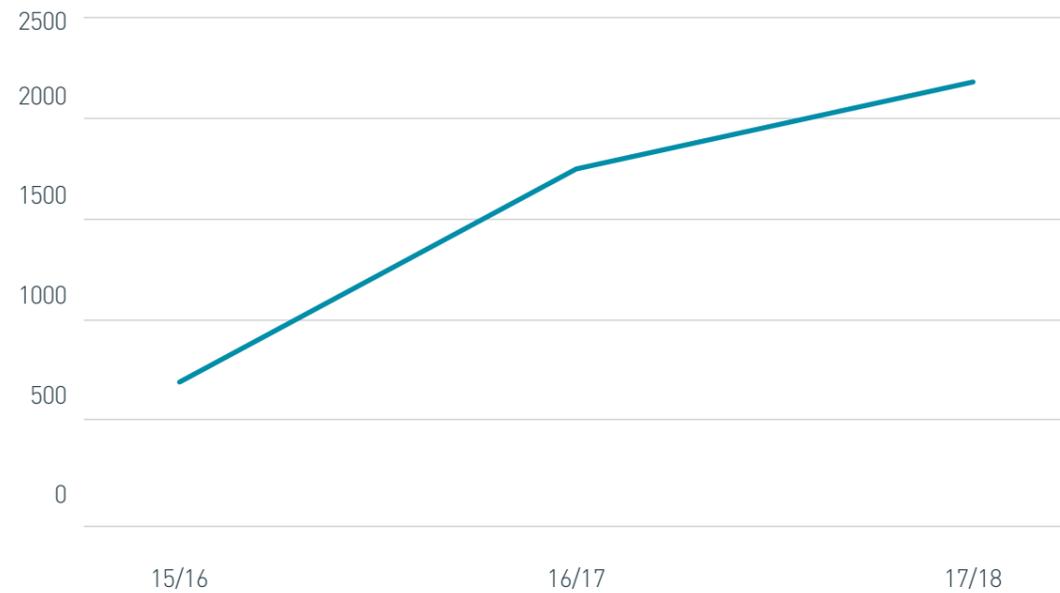
Source: NISRA Labour Market Survey 2016

College Performance Measures

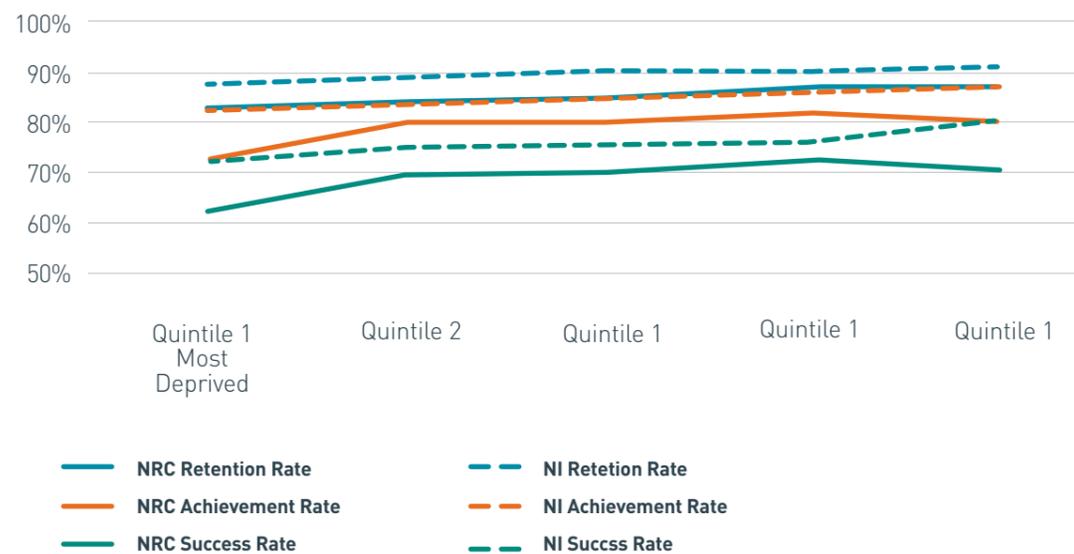
Access enrolments 2013/14 - 2017/18



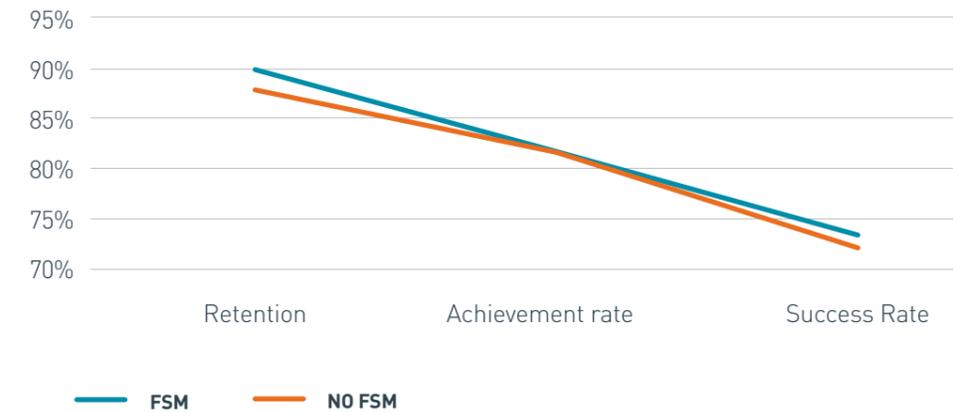
Access enrolments 2013/14 - 2017/18



Retention, achievement and success for regulated enrolments (level 1-3) by free school meal entitlement - 2016/17



Retention, achievement and success for regulated enrolments (level 1-13) by free school meal entitlement - 2016/17



The story behind the baseline

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

The College will engage with the most disadvantaged in our society and provide guidance and support to enable them to restart their education and where possible to help them overcome barriers to education. By providing support for people to gain training and qualifications their opportunities for employment also increase. Within our catchment area while three of the four council areas have economic inactivity rates below the Northern Ireland average, three are also above the regional average for individuals with no qualifications. Therefore as well as dealing with economic inactivity, we also need to deal with individuals in employment but who are not in good jobs due to low educational attainment.

Our Access courses provide a bridge for those without the appropriate level of qualifications to aspire to and achieve success in higher education. The College will be providing an Access course in its Magherafelt campus for the first time in 2018/19 in order to provide an alternative for adults who want to come back into education and achieve at a higher level than previously. This is part of an overall strategy to extend our Access provision, targeted at groups such as women returners are those with low educational attainment who aren't currently in employment.

We have been actively working with our community partners over the years to plug this qualifications gap, in particular in relation to our community-based Essential Skills provision, where we have provided in excess of 15,000 qualifications. We will continue to make this provision available, but we would expect our overall provision to decline year on year as more people in our catchment area are qualified through studying at NRC. In addition, we provide an increasing number of enrolments through our Empower project.

This is a project funded by the Big Lottery that aims to support the parents and wider family circles of children with autism, dyslexia, and dyspraxia, and aims to enable them regain their confidence as well as providing them with the skills to support the children impacted. In addition we offer skills-based courses that do not carry a qualification, but provide participants with either specialist skills such as advanced welding, or the opportunity to re-engage with learning as a step to further learning or employment.

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

The catchment area of the College does not suffer from the same levels of deprivation that afflict other areas of the Northern Ireland, and by extension the Colleges servicing those areas. As a result the proportion of students with FSM entitlement in the College is comparatively small, and the retention and achievement rates of these individuals is on a par with non-FSMEs. Where the College has a potentially more significant issue is that there is not a culture in the catchment area of claiming or asking for assistance, and as a result we believe that the number of declared FSMEs, or those claiming education support, may be under-stated. Through our Student Services Department we will continue to raise awareness of all the assistance available to students, including those students who have some form of disability. In this regard we will continue to make the College a welcoming place for all in our society, including those with a disability who may find it more difficult to attend College or be as mobile around the College campus. We provide full access to Education Support for students with special learning difficulties and disabilities, and have embarked on a campaign to publicise this support from application stage through enrolment and induction.

<p>Who are our partners that will help us to do better?</p>	<p>Community & Voluntary Sector Organisations, Department for the Economy, Department for Community, Northern Health and Social Care Trust, Local councils</p>
<p>What work is required to do better?</p> <p>Low cost-</p> <p>No cost-</p>	<p>Through Partner contacts engage with individuals in deprived communities to advise and support them to re-enter education.</p> <p>Work with partners to address barriers to education and develop support mechanisms</p> <p>Undertake engage activities in deprived areas, providing career clinics and advice on re-entering education.</p>
<p>What do we propose to do?</p>	<p>We will enrol 378 Access students</p> <p>We will enrol 2,700 people on Empower and similar outreach projects</p> <p>We will engage with four Councils on eight community plan projects</p> <p>We will work with 72 Prince’s Trust trainees</p> <p>We will work with 711 Entitlement Framework students across 47 schools</p>