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# Strategic Improvement Plan 2015-2018

Summary Document

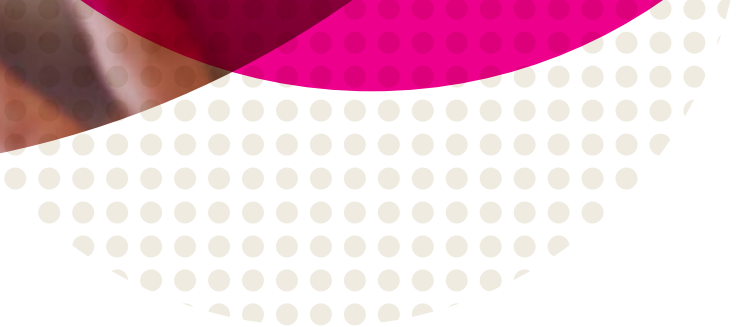


Working together  
to create a new  
College focused on our  
students, our staff and  
our stakeholders.





Our ambition is to make our College a partner of choice for students, staff, industry and other stakeholders.





# Our three year plan



Northern Regional College's Strategic Improvement Plan 2015-2018 has been developed in response to the challenges we are currently facing, in order to place us on a three year journey towards financial stability and success.

This has presented an opportunity to take the College in a new direction, to restructure internally, refocus the way we conduct our business and reposition ourselves in the external marketplace. Our ambition is to make our College a partner of choice for students, staff, industry and other stakeholders.

Integral to this has been the development of Strategic Priorities and associated Key Performance Indicators (KPIs) to guide the College over the next three years. We have three core priorities built around our students, staff and stakeholders. We are committed to more proactively engaging with

all of our internal and external stakeholders and ensuring our College is at the heart of our local communities – while also playing a role nationally and internationally to improve opportunities for young people and adults.

This document is a summary of our Strategic Improvement Plan, outlining the key milestones on this 'roadmap' for the College for the period 2015-2018 and how we will implement change and achieve sustainability and success.

#### CHANGE

To achieve our ambition we will implement a radical change

management programme which will transform our College over the next three years. Underpinning this programme of change will be a coherent communications and stakeholder engagement strategy – combined with robust governance which will ensure accountability College-wide.

Integral to our three strategic priorities which focus on students, internal resources and external stakeholders we have set ourselves four KPIs for each which align our performance with sector benchmarks and the reporting requirements of our sponsoring department.

## Our Strategic Priorities:

### Students

- 1 Ensuring student recruitment meets enrolment targets and students successfully complete their programme of study.
- 2 Delivering outstanding teaching and learning.
- 3 Embedding innovative use of technologies.
- 4 Ensuring students are satisfied with their College experience and enjoy a safe and supportive learning environment.

### Internal Resources

- 5 Achieving long-term financial sustainability.
- 6 Delivering curriculum efficiencies and ensuring high levels of teaching staff utilisation.
- 7 Engaging and empowering staff.
- 8 Providing a high quality learning environment.

### External Stakeholders

- 9 Increasing the percentage of education and training delivered in priority skills areas.
- 10 Developing strategic partnerships.
- 11 Diversifying income.
- 12 Ensuring external stakeholders are satisfied with their College engagement.

# Focus on Change

Over the next three years we will:

Rebalance our curriculum to focus on STEaM subjects, including our HE provision.

Contribute to up-skilling of the population through provision of adult courses in levels 2-5 in professional and technical areas.

Drive innovation by providing targeted support to SMEs and micro businesses.

Create further collaboration and links with businesses and industry.

Provide structural work-based learning including employment pathways.

Nurture our relationships with Learning Area Partnerships to deliver the DE Entitlement Framework and progression opportunities.

Develop more partnerships between colleges and universities.

Establish more Higher Level Apprenticeships in collaboration with employers and other colleges.

Provide high quality teaching, linked to employability, with high quality infrastructure available.

Deliver our services in an efficient and effective manner which drives value for money.

# Our Values

## Student Focused

Putting the student first in all we do.

## Innovation

Challenging ourselves to be innovative and drive continuous improvement.

## Collaboration

Engaging proactively with internal and external partners to achieve joint goals.

## Inclusiveness

Promoting equality, diversity, transparency and opportunity.

## Sustainability

Focusing on the long-term future of our College.

## Development

Committing to ongoing development of our staff.

## Our Mission

Northern Regional College will provide students with a life-changing, supportive and innovative experience, which will equip them with the skills to compete successfully in the global employment market and meet the needs of local industry and employers.

## Our Vision

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



# Strategic Priority KPIs

## Students

### 1 Ensuring student recruitment meets enrolment targets and students successfully complete their programme of study.

Healthy student recruitment is key to the College's future success. This will be achieved in a period where there is likely to be parts of our provision which will be constrained or reduced, due to limitations on external funding. However, the next three years will also provide extensive opportunities for the College to develop and grow provision that will support the overall re-balancing of the economy and the skills needs of young people and adults. Target levels of FLUs and enrolments are agreed between the College and DEL on an annual basis and the targets outlined in the table below reflect the agreements already reached with DEL for the 2015-16 academic year.

#### STUDENT ENROLMENT TARGETS TO BE ACHIEVED

	Baseline	15/16	16/17	17/18
FE / FT	3975	3882	3882	3882
FE / PT	991	886	848	848
HE / FT	442	480	480	480
HE / PT	375	446	446	446
ES / 16-18 years	246	245	245	245
ES / >19 years	188	176	176	176
Training for Success	320	318	318	318
Apprenticeship NI	238	358	383	412

### 2 Delivering outstanding teaching and learning.

We will proactively work with stakeholders to ensure we provide a modern and relevant curriculum that equips our students for the workplace and/or to progress to higher education. We need to continue on an upward trajectory with regard to the quality of the College's performance, in terms of both external inspection, stakeholder feedback and of the judgements we make about ourselves. We will work to develop our own systems and look to adopt best practice to measure all aspects of quality.

#### FE & HE INTERNAL QUALITY MEASURES TARGETS TO BE ACHIEVED

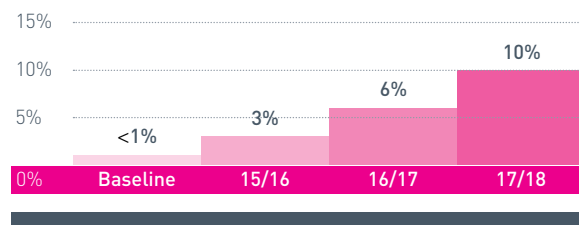
	Baseline	15/16	16/17	17/18
Minimum Grade 1 in Inspection				Grade 1 (ETI) / Have Confidence (QAA)
Teaching Quality*		80%	83%	85%
Minimum Grade 2 in Self-Assessment Reports	Grade 3	Grade 2	Grade 2	Grade 1

\* Percentage of lecturers with a grade 2 or above as assessed through the College's replication of the ETI lesson observations (FE).

### 3 Embedding innovative use of technologies.

In line with the DELNI eLearning Strategy, we will invest in our Virtual Learning Environment (VLE) to Enhance (the quality of the learning experience for students and staff), Support (staff in the distribution, development and administration of Digital Learning) and Guide (investment and arrangement of Digital Learning support services and infrastructure).

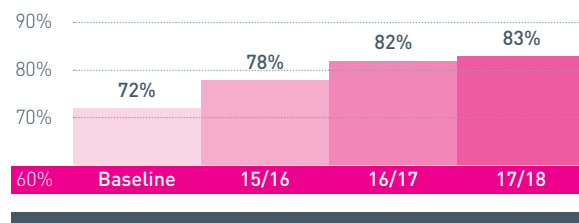
#### % OF ONLINE CURRICULUM TARGETS TO BE ACHIEVED



### 4 Ensuring students are satisfied with their College experience and enjoy a safe and supportive learning environment.

It is important that we are aware of our student satisfaction levels and respond accordingly. Our students are those in the best possible position to know how effective we are in relation to their whole experience at the College, whether it is the teaching on their course, the quality of the facilities they use, or the support and advice they receive whilst at the College.

#### % OF STUDENTS SATISFIED WITH NORTHERN TARGETS TO BE ACHIEVED





# Strategic Priority KPIs

## Internal Resources

### 5 Achieving long-term financial sustainability.

Achieving financial sustainability in the current funding climate presents a significant challenge. We have identified a number of ways to reduce the operating costs of our College. We will engage in ongoing review and challenge to ensure we meet our medium term financial targets. As a result, a revised management structure will be introduced. In addition we will undertake a comprehensive review of all our business processes to ensure they are driving efficiency.

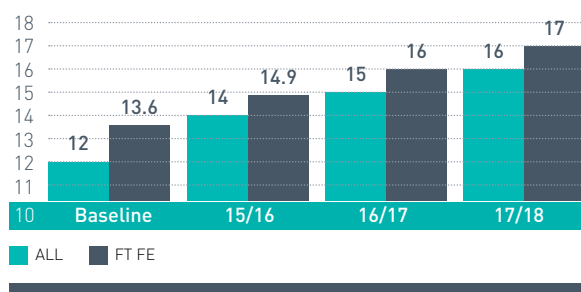
#### TOTAL OF STAFF COSTS % OF INCOME TARGETS TO BE ACHIEVED

	Baseline	15/16	16/17	17/18
Achieve budget breakeven, ie. no overspend/underspend $\geq$ 1% of budget	✓	✓	✓	✓
Total staff costs as % of income	69.7	69.4	68.6	66.7

### 6 Delivering curriculum efficiencies and ensuring high levels of teaching staff utilisation.

There are three crucial and interdependent mechanisms to allow the college to deliver our curriculum provision more efficiently, namely increasing average class size; ensuring higher levels of lecturer utilization and effective management of staff sickness.

#### AVERAGE CLASS SIZE TARGETS TO BE ACHIEVED



### 7 Engaging and empowering staff.

We are committed to creating a culture of innovation, continuous improvement and open communication. We will ensure our CPD activities are targeted and planned to ensure that our staff have the skills to carry out their current and future roles and adapt to change. CPD activities will be undertaken by participating in webinars, formal training courses and conferences, and undertaking qualifications.

#### % COMPLETION OF STAFF DEVELOPMENT TARGETS TO BE ACHIEVED

	Baseline	15/16	16/17	17/18
% Managers completing leadership training	N/A	50%	80%	100%
% Staff completing mandatory CPD	95%	100%	100%	100%
Staff self-assessment of benefit of CPD	N/A	60%	80%	90%
Teaching staff completing contractual CPD	62%	100%	100%	100%
Lecturers into Industry / Staff Professional Placements	7	10	14	19

### 8 Providing a high quality learning environment.

A high quality learning environment is vital for attracting and supporting our students. Through the development of an improved college estate, we plan to create a more modern and flexible learning environment that will improve the student experience; ensure our students have the technological confidence and skills required for the modern economy and that we have the facilities and accommodation to support enhanced levels of economic engagement and enterprise development.

#### PROVISION OF A QUALITY LEARNING ENVIRONMENT (KEY DATES) TARGETS TO BE ACHIEVED

	Completion Date
Approval by DFP of the OBC for the rationalisation to a 4 campus model	September 2015
Approval of Estates Strategy	March 2016
Completion of an IT Strategy	March 2016



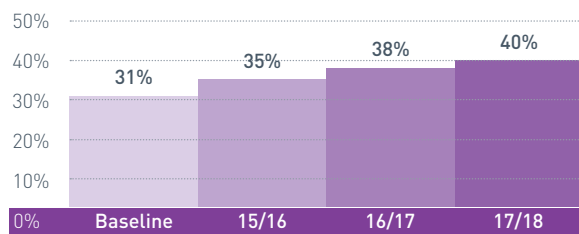
# Strategic Priority KPIs

## External Stakeholders

### 9 Increasing the percentage of education and training delivered in priority skills areas.

The College is committed to making a significant contribution to the skills development needs of the regional and national economy. A key part of that is the rebalancing of the curriculum offer and supporting the development of apprenticeships, higher level apprenticeship and training provision, as revised models are developed.

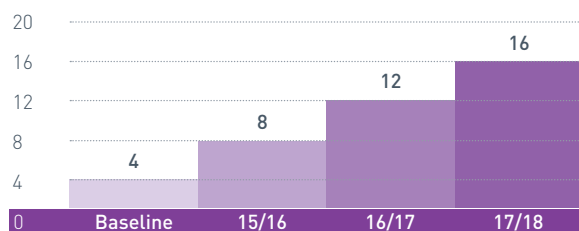
**% CURRICULUM DELIVERY IN PRIORITY SKILLS AREAS**  
TARGETS TO BE ACHIEVED



### 10 Developing Strategic Partnerships.

The College is a significant organisation within Northern Ireland and we need to have the self-confidence to become more proactive and visible in our work alongside our peers in the private sector, the public sector and the voluntary sector, as we jointly take forward the regional and national economy. The diverse spread of the College's footprint, means that skills gaps and learner need differs from one campus to another. It is vital therefore, that the College works at strategic and operational levels and between these levels to establish partnerships that are of benefit to all parties.

**NUMBER OF STRATEGIC PARTNERSHIPS**  
TARGETS TO BE ACHIEVED

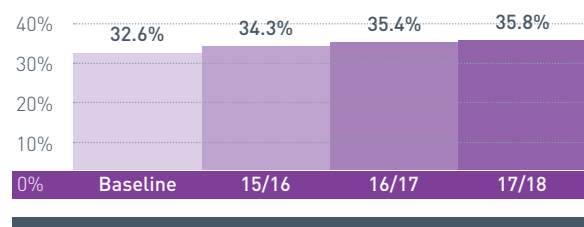


Note: Definition of a strategic partner is one which generates £50k income pa or where there are multiple contracts between the partner and Northern Regional College.

### 11 Diversifying income.

While seeking to maintain our core funding we will work with DEL, Invest NI and other stakeholders to diversify our income streams. We will ensure that indigenous companies and FDI companies have access to bespoke training and an available pool of (potential) employees with the required skills.

**% DIVERSIFICATION OF INCOME**  
TARGETS TO BE ACHIEVED

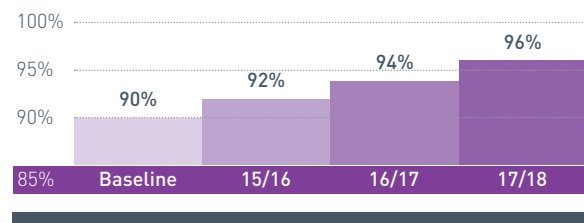


### 12 Ensuring external stakeholders are satisfied with their College engagement.

It is important that we are aware of our external stakeholder satisfaction levels and then respond accordingly. Specifically we need to understand:

- The needs of our external stakeholders and the relevance of our curriculum offer.
- The quality of training provided to trainees.
- The value for money associated with this activity from an external stakeholder perspective.

**% EXTERNAL STAKEHOLDER SATISFACTION**  
TARGETS TO BE ACHIEVED







## Read our full plan

This document provides a summary of the 2015-2018 Strategic Plan. The full document is available at [www.nrc.ac.uk/nrc/governance](http://www.nrc.ac.uk/nrc/governance)



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