



Q4 2014-15

Governing Body KPI and Risk Management Report

Key achievements during 2014-15

85%

of learners agree that Belfast Met provides a safe, secure, supportive learning environment for all.

90.3%

of learners would recommend Belfast Met to others.

78%

of staff surveyed in May 2014 felt Belfast Met is a good place to work compared to 69% in 2012.

22

staff or student awards have been achieved in 2014-15.

Summary of Performance in Quarter 4 2014 - 15

12

12 of the College's 15 KPIs have been achieved or exceeded at the end of Quarter 4.

0

0 of the College's 15 KPIs are being monitored at the end of Quarter 4.

1

1 of the College's 15 KPIs was not achieved at the end of Quarter 4.

2

Data not yet available for 2 of the College's 15 KPIs at the end of Quarter 4.



On Track / Achieved / Completed



Slippages / Areas Being Monitored



Significantly behind Schedule / Low level Monitoring



Not Yet Started / Reports or Data Not Yet Available

Summary of slippages against outcomes:

At the end of Quarter 4, one of our 15 corporate outcomes was not achieved

1.3.3




Target = 26% of training and education in Priority Skills Areas.

Quarter 4 outcome = As at the end of July 2015, 19.46% of FLU funded enrolments were in Priority Skills Areas. This figures increases to 23.01% when Essential Skills are excluded.


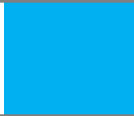


Staff should note that the Department is currently working on the framework for a new FE Strategy, which will take into account the shift in economic priorities to re-balancing and rebuilding our economy and the major changes in apprenticeship programmes and youth training. These existing Priority Skills Areas are therefore subject to change for the 2015/16 academic year.

1

Put the learner at
the centre of
everything we do





On Track / Achieved / Completed	
Slippages / Areas Being Monitored	
Significantly behind Schedule / Low level Monitoring	
Not Yet Started / Reports or Data Not Yet Available	

Learning & Growth Perspective





Corporate Objective	Outcome	Target 2014-15	Update as at end of Quarter 4	Q4 GYRB
1. Create a successful learning environment that places the learner and their success at the heart of our work.	1. Successful learners into employment or further study.	70%	Top line findings from the DEL FE Leavers Survey 2015, indicate that at the NI level, 80.0% of those who took part in the survey were in employment, on a training scheme or a student at university, six months after completing their course. Data for Belfast Met is currently being analysed by DEL and should be available in Q1 2015-16.	
2. Deliver an excellent curriculum that is aligned to the needs of employers.	2. Success in all substantive qualifications.	73%	2013-14 outturn was 73.5%. 2014-15 outcomes will be available in October 2015.	
3. Deliver skills and qualifications that create opportunities for sustainable employment.	3. Training and education in priority skills areas.	26%	Target not achieved. As at the end of July 19.46% of FLU funded enrolments were in Priority Skills Areas. This figures increases to 23.01% when Essential Skills are excluded.	
	4. Provision of a safe, secure, supportive learning environment for all.	85%	Target achieved. In the global student satisfaction survey conducted in May / June 2015, 85.0% of learners agreed that Belfast Met provides a safe, secure, supportive learning environment for all.	

2

Deliver the highest
quality possible in all
we do





On Track / Achieved / Completed	
Slippages / Areas Being Monitored	
Significantly behind Schedule / Low level Monitoring	
Not Yet Started / Reports or Data Not Yet Available	

Customer Perspective





Corporate Objective	Outcome	Target 2014-15	Update as at end of Quarter 4	Q4 GYRB
4. Maintain a focus on what the College does best that is central to its overall Mission.	5. Ensure that at least 9 out of 10 learners would recommend Belfast Met to others.	90%	Target exceeded. The global student satisfaction survey conducted in May / June 2015 revealed that 90.3% of learners would recommend Belfast Met to others.	
5. Sustain and improve our responsiveness to learners, employers and communities.	6. Increase the level of favourability among key stakeholders.	83%	Target achieved. Top line findings from the updated stakeholder satisfaction survey indicate Belfast Met continues to be very well regarded by its wider stakeholder group with over four out of five of our stakeholders having a favourable opinion of the contribution we make.	
6. Be recognised regionally, nationally and internationally as outstanding in all our main curriculum areas, in all modes and contracts of delivery.	7. Every teacher provides 'good or better' teaching and learning experiences.	90%	Target exceeded. By the end of July 2015, 193 observations had taken place with 92% of those observed being satisfactory or above (178 out of 193).	
	8. External benchmarks & national / international staff and student awards.	15	Target exceeded. A total of 16 staff and student awards and accolades have been secured this year. These have included awards such as JP McManus Award; WorldSkills; Tesco Homegrown Student Chef of the Year; Open Hairdressing Championship; Royal Television Society Awards; Music Skills NI; Skillbuild NI Awards; Cook South Africa and a number of Apprenticeship, Training, Work Placement, Essential Skills and Endeavour Awards.	

3

Achieve the highest possible positive impact we can on the economic and social wellbeing of Belfast and NI.





On Track / Achieved / Completed	
Slippages / Areas Being Monitored	
Significantly behind Schedule / Low level Monitoring	
Not Yet Started / Reports or Data Not Yet Available	

Collaboration & Contribution Perspective




Corporate Objective	Outcome	Target 2014-15	Update as at end of Quarter 4	Q4 GYRB
7. Deliver the skills the economy needs and ensure our offer is consistent with the nature and level of demand.	9. Number of people aged 26-45 engaged in vocational and accredited learning.	6,000	Target exceeded. The number of 26-45 year olds currently engaged in vocational and accredited learning is 6,479 of which 6,267 are eligible for FLU funding.	
8. Work in partnership with higher and further education, schools, local government and employers in ways that support collaboration and achievement of common goals.	10. Income from training contracts.	£3.137mn	Target achieved. 766 trainees were enrolled at end of Quarter 4. Income for the year was £3.1mn.	
9. Enhance existing collaboration with Belfast's extensive neighbourhood and community structures to secure participation in College provision.	11. Schools Partnership contracts and income.	£0.37mn	Target exceeded. At the end of Quarter 4 the College had contracts in place with 21 schools, including eight special schools. The year-end income was £0.403mn.	
	12. Income from alternative sources.	£3.851mn	Target exceeded. The full year reforecast came in at £0.056mn higher than budget.	

4

Strive to be an excellent organisation, growing sustainably, innovating and investing in learning.

On Track / Achieved / Completed	
Slippages / Areas Being Monitored	
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Developing our People & Assets Perspective

Corporate Objective	Outcome	Target 2014-15	Update as at end of Quarter 4	Q4 GYRB
10. Invest in the skills, tools and support to empower our people to be excellent.	Number of staff who feel Belfast Met is a good place to work	70%	Target exceeded. The staff satisfaction survey conducted in May 2014 showed an increase in the number of staff who participated who feel Belfast Met is a good place to work – in 2012 this was 69% and in 2014, 78%.	
11. Provide a service that is flexible, relevant and adds real value to local employers.	External quality benchmarks & national / international staff and student awards.	6	Target achieved. A total of 6 staff awards have been secured this academic year including IoD First Trust Bank Public Sector Director of the Year; IoD Lunn's Award of Excellence; TES – Employer Engagement category; Investors in People; Chef of the Year and the Irish News Workplace and Employment Award 2015.	
12. Provide an inclusive culture in which all individuals are encouraged to participate fully and are treated on the basis of their abilities.				
13. Maximise income and utilise it to deliver an excellent curriculum as efficiently as possible.	Achieve financial breakeven by maximising use of public funds and securing income from alternative sources.	Breakeven	Target exceeded, draft accounts reported a surplus of £0.4mn at the end of Quarter 4.	