

College Development Plan March 2023 Progress Report Summary

## **College Development Plan Progress Report March 2023**

Our [2022/23 College Development Plan](https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fwww.belfastmet.ac.uk%2FsiteFiles%2Fresources%2Fdocs%2FPublicDocuments%2FCollegeDevelopmentPlan2022-23.docx&wdOrigin=BROWSELINK) (CDP) was submitted to our partner organisation the Department for the Economy (DfE) in August 2022 and approved in December 2022.

The CDP is a mandatory annual plan that sets out our agreed targets in relation to:

* Qualifications
* Employers
* Social Inclusion

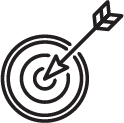
We report formally on the CDP three times per year to the Department in July, November and March and monitor progress regularly throughout. Our March 2023 position is summarised in **Appendix 1**. Performance is colour coded as follows:

|  |
| --- |
| On Track/Achieved/Completed |
| Slippages/Areas being Monitored |
| Not likely to be met/Not Met/Not Achieved |
| Not yet started/Reported/Data not Available |



Appendix 1: College Development Plan March 2023 Progress Report

# CDP Progress Report March 2023



March 2023 Progress against Planned Activity

|  | **Target (2022/23)** | **Actual (November 2022)** | **Actual (March 2023)** |
| --- | --- | --- | --- |
| **Qualifications** | Deliver 16,211 Level 0-3 FE Mainstream qualification enrols. | 15,057 Level 0-3 FE Mainstream qualification enrols. | 16,882 Level 0-3 FE Mainstream qualification enrols. |
| Deliver 2,465 HE (Levels 4, 5, 6) enrols. | 2020 HE (Levels 4, 5, 6) enrols.  Whilst we are on track to achieve our part-time HE enrolment targets, despite increased applications, we are facing a number of challenges achieving our full time HE enrolment targets. | 2,133 HE (Levels 4, 5, 6) enrols.  Whilst we are on track to achieve our part-time HE enrolment targets, despite increased applications, we are facing a number of challenges achieving our full time HE enrolment targets. |
| Work with businesses to deliver: | Worked with businesses to deliver: | |
| 226 Traineeships | 206 Traineeships | 195 Traineeships  Variance between November 22 and March 23 is attributable to withdrawals/transfers. |
| 687 Apprenticeships | 772 Apprenticeships | 783 Apprenticeships |
| 263 HLAs | 310 HLAs | 315 HLAs |
| Deliver 2,300 Essential Skills qualification enrols. | 2020 Essential Skills qualification enrols. | 2365 Essential Skills qualification enrols. |
| Deliver PSSA to 7950 individual learners | Delivered PSSA to 6160 individual learners | Delivered PSSA to 7006 individual learners |
| **Employers** | Deliver £290k of InnovateUs projects. | £105,600 60 out of 76 planned projects have already been delivered | £291, 800  We have delivered 85 projects to date, exceeding our target of 76 projects. |
| Deliver £275k of Skills Focus training with employers. | £240,739 | £285,192 |
| Deliver 18 Assured Skills Academies. | 17 Academies | 19 Academies |
| Engage 12 companies in the Innovation Voucher scheme. | 7 | 12 |
| **Social Inclusion** | Enrol 9,764 learners from the most deprived quintiles. | 9030 | 9726 |
| Enrol 3,037 learners declaring a disability or long-term health problem. | 2732 | 3197 |
| Deliver 5,826 enrolments on Entry Level and Level 1 programmes (including Essential Skills). | 5408 | 6610 |
| Deliver programmes targeting 729 long-term unemployed. | 328 | 702  We are on track to achieve our targets for the Skill Up and Princes Trust programmes.  However, College Connect ended on 31 March 2023. Despite remaining open for recruitment, we were unable to recruit any additional learners. |
| Deliver 1,816 ESOL enrols. | 1949 | 2261 |
| Register 761 prisoners for accredited qualifications. | 672 | 1170 |