



OUR IMPACT

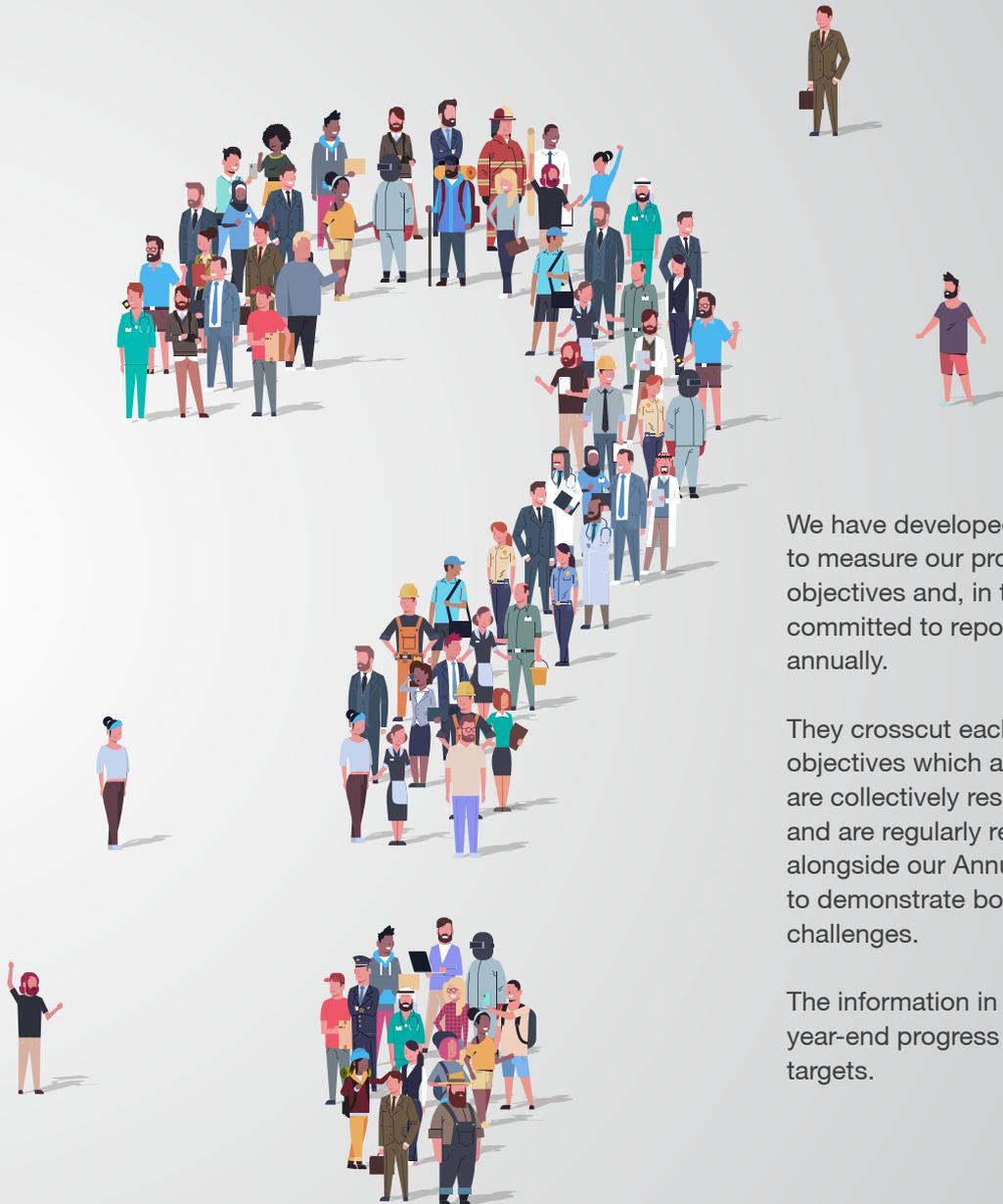
2023/24



What did we do?

In 2020/21 we developed a new Strategic Plan 'Choose Success' that sets out our ambitions for 2020/21 – 2023/24 and our five strategic objectives to be:

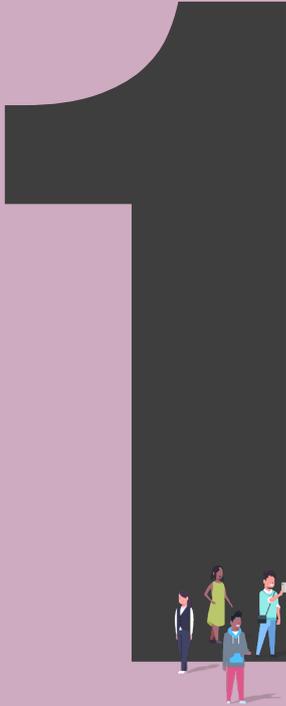
- College of Choice
- Employer of Choice
- Partner of Choice
- Digital by Design
- Sustainable by Nature.



We have developed the following 10 targets to measure our progress towards our objectives and, in the Strategic Plan, we committed to reporting progress on these annually.

They crosscut each of the strategic objectives which all College Directorates are collectively responsible for achieving and are regularly reviewed. The targets sit alongside our Annual Report for 2023/24 to demonstrate both our performance and challenges.

The information in this document shows year-end progress towards our 2023/24 targets.



Learners on main programmes

Meet all our enrolment targets for our main programmes as agreed in our Annual College Development Plan for each year of this Strategic Plan.

12,098 individual learners were enrolled in the College against a target of 11,224.

We had 20,554 enrolments (including Essential Skills enrolments) against a planned target of 20,991.

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Learners on targeted inclusion programmes

Increase the percentage of learners on non-core targeted programmes by 5% per year from the 2020/21 baseline position up to a total target of 15% in year 3.



There were **7,326** learners participating on targeted inclusion programmes in **2023/24**.

We have increased the number of learners participating in non-core targeted programmes by **12%** from the baseline position in **2020/21**.



How well did we do it?



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Learner retention, achievement and success



Our **2023/24** end of year learner retention, achievement and success rates were:

Retention: **92%**

Achievement: **86%**

Success: **78%**

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Learner satisfaction

Improve on 90% student satisfaction (average of Learner Satisfaction Survey and National Student Survey).



Student satisfaction remained high in **2023/24**, at **92%** overall.

	% Agree
I feel welcome at Belfast Met	98
I feel safe and secure at Belfast Met	98
Belfast Met is an excellent place to study	94
I believe I have made the right course choice	94
I would recommend my course to friend or family member	91
I enjoy my course	89
Overall, I am satisfied with the quality of the course	79

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Employer satisfaction

Improve the overall level of employer satisfaction to 85%.



Employer satisfaction was **87%** in 2023/24.

	% Agree
The services provided by Belfast Met addressed my skills requirements and business needs	89
The level of support and advice provided by Belfast Met to my organisation is appropriate to my business needs	88
The services provided by Belfast Met have positively impacted my business	80
I would recommend the services provided by Belfast Met to other businesses	89
I will continue to engage with Belfast Met in the future	89

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Employee satisfaction

Increase employee satisfaction by 2% per annum.

Our next Employee Engagement Survey is expected to be supported through a series of staff pulse surveys during the 2024/25 academic year.



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Sustainable finances

For the three years of this Strategic Plan, we aim to consolidate our financial position to live within our budget.

We will seek to:



Increase the total value and contribution of non-core funded programmes (including Apprenticeship programmes), and maximise the opportunities for additional funds to ensure that all our non-core programmes draw down at least **95%** of total budgets throughout the period of this plan.



We lived within our budget.



We drew down **100%** of total non-core programme budgets.



Value and contribution of non-core funded programmes increased from **£13m** in **2022/23** to **£13.7m** in **2023/24**.



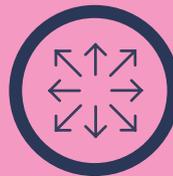
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Corporate governance and accountability

Comply with all obligations placed upon us as a non-departmental public body (NDPB).

We were **100%** compliant in providing timely accountability returns to our parent body, the Department for the Economy (DfE).



We are progressing all **69** of the key internal controls required of us by the Department for the Economy (DfE).

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Business upskilling and reskilling

Improve upon the baseline performance in business skills and innovation programmes by 5% for the total number of businesses and employees engaged.



We engaged with **302** businesses in **2023/24**, reaching **5.5%** more businesses than in **2022/23**, and **21.8%** more than **2021/22**.

Is anyone better off?



Learner progression

At least 90% of both FE and HE leavers going into further learning or employment and the number of those falling into unemployment reduced.



88% of both FE and HE leavers went into further learning or employment, a decrease of 2% from 2022/23.

5.5% of FE and HE leavers were in unemployment, a 1.5% increase from 2022/23.



CHOOSE SUCCESS

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