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Cover sheet of a Widening Access and Participation Plan for 2023/24 - 2025/26

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WIDENING ACCESS AND PARTICIPATION PLAN 2023/24 – 2025/26

Institutions are required to submit information under each of the headings below. Please see the guidance notes for help in completing this return.

1.1 Please provide a high level outline of your institution's Widening Participation policy in Higher Education and how this fits in with the institution's strategic direction.

Belfast Met are tasked with delivering a dual mandate of economic development and social inclusion in the context of a complex network of educational and economic policies in Northern Ireland, such as:

- NI Economic Strategy
- NI Economic Recovery Plan 2022-25
- NI Skills Strategy
- NI 10X Economic Strategy
- DFE Transformation Programme
- New Decade, New Approach
- Programme for Government
- Tourism Recovery Action Plan
- Forthcoming Independent Review of Education
- Belfast Region City Deal.

As an NDPB, we regularly reflect on our performance through participation in a range of mandatory continuous improvement cycles, including our annual Widening Access and Participation Plan.

In 2021/22, we launched our new three-year Strategic Plan 'Choose Success 2021/22 – 2023/24'¹ which articulated our 5 strategic objectives to be:

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

That is a College of Choice for all student from a background of disadvantage, those who fall into widening participation cohorts.

Belfast Metropolitan College is committed to the promotion of opportunity, choice, and excellence in our Higher Education provision. It is essential that opportunity for higher education extends to those members of our society from backgrounds of disadvantage and, in particular, backgrounds of multiple disadvantage. Widening participation is not simply a matter of social justice, but an economic imperative if Northern Ireland is to remain competitive in the face of unprecedented economic challenges. The College is steadfast in its commitment to ensuring that no student is denied the opportunity to progress in their education because of their personal circumstances or social/economic background.

The College's mission to make a fundamental impact on the economic and social success of the city of Belfast links with the strategic aim of reconnecting disconnected people. Over

the next three years, the College will maintain its reach and help to widen participation, enhance social mobility, build community capacity, and create a fairer society

In the wake of COVID 19 and facing head on into a cost-of-living crises more than ever we remain dedicated to our widening participation goals to increase uptake by those students most able, yet least likely, to achieve in a higher education programme of study. Our Widening Participation initiative aims to achieve this by raising student aspirations, by encouraging applications and by ensuring our students get the tailored personal support interventions that they require to enable them to reach and fulfil their potential.

Many young people and adults with the academic potential to enter higher education do not currently apply to study at the College. This may be due to:

- lack of aspiration;
- adverse personal circumstances;
- limited family income;
- insufficient information;
- no family experience of higher education; and or
- lack of understanding of the benefits of higher education qualifications

Once on course many of our students face many barriers to their education and learning, it is very rarely just one barrier that a student needs to overcome they are often multiple and complex in nature and may include:

COVID 19	Poor Organisational Skills	Poor Time Management Skills	Cost of Living Economic Disadvantage	Anger Issues	External Responsibilities
Disability	Long Term Medical Condition	Isolation	Digital Poverty	Lack of motivation	Personal Circumstances
Pregnancy	Low Self Esteem	Low Confidence Levels	Change in routines	Anxiety/Depression	Poor Mental Health
Suicidal Thoughts/Self-Harm	Family breakdown	Relationship breakdown	Unhealthy Relationships Domestic Abuse	Victim Support	Bereavement
Low levels of resilience	Homeless	Care experienced	Single or Young Parent	Drug Abuse	Alcohol Abuse
Sexual Health Abuse	Loss of Job	Transport difficulties	Criminal Background	Carer	Sexuality

The College is committed to delivering the Widening Participation initiatives outlined in this document, to help our students break down and overcome the barriers that they face to their education and learning, thereby creating a fairer society, securing improvements in

social mobility and supporting economic growth within Greater Belfast and beyond.

1.2 What is your view of the success record of your institution in relation to recruitment, retention and progression for Widening Participation students?

Belfast Met has a strong record of success with respect to engaging, retaining, and enabling students from widening participation cohorts to achieve success, progress and reach their potential.

This is evidenced by:

The College's response to our Changing Learner Context:

The College continues to actively respond to the aftereffects of the COVID19 Public Health Pandemic as well as supporting an increase in learners coming from the most disadvantaged quintiles in Northern Ireland. The College is actively responding to the increasingly diversity in the Northern Ireland population particularly focused in greater Belfast area.

- In 2020 27% of our learners were living in the most deprived quintile in NI, this has increased to 30.5% in 2022. 18.1% of our HE students were representative of Quintile 1. This is a full 4% higher than the HE sector average. (2020 -21)
- At Belfast Met 44% of our learners come from Quintile 1 and 2 most deprived areas in NI and are experiencing extremely high levels of deprivation and poor levels of Wellbeing.
- In 2020, 9% of learners were BAME (Black, Asian, or Minority Ethnic) compared to 2% BAME population in NI (NISRA, 2020). With the increasing diversity in the population in Northern Ireland, the NI BAME population has increased to 3% (NISRA, 2022²), the College by comparison increased to 10.1%.
 - The College is the largest provider of English for Speakers of Other Languages (ESOL) in Northern Ireland with 2021/22 ESOL enrolments totalling 1,506. Over 87% of learners are from a Refugee or Asylum Seeker background equating to 598 individuals. ESOL learners come from a range of native countries; the top 5 of which are Syria, Sudan, Iran, Somalia, and Eritrea. The College was the first and only, Further or Higher Education institution to receive College of Sanctuary status in Northern Ireland. The College has established a Sanctuary Scholarship Award that is funding full time HE study for two Asylum seeker learners in 2022/23.
 - We also manage the NI ESOL coordination for Vulnerable Person Resettlement Scheme (VPRS) across the six regional colleges and the community and voluntary sector for Syrian refugees and are actively involved with DfE and others in supporting arrangements for other refugee and asylum seeker groups such as Afghan and Ukrainians.
 - Quintile 1 Young Males Catholic is at 2% (20/21 AY) of our HE Learners, whilst this has fallen over the pandemic years it is still ahead of the sector average which sits at 1.9% for the same year.
 - Quintile 1 Young Males Protestant is at 0.5% (20/21 AY) of our HE Learners, whilst this has fallen over the pandemic years it is still ahead of the sector average which sits at 0.4% for the same year.

- Adult returners make up 32.4% (20/21 AY) of our HE Learners, the College has continued to grow this cohort up 2.2% on the previous year with the sector average falling 3.2% to 20.2%.

Support Service Provision:

- **A dedicated Centre for Student Wellbeing** focused on providing tailored individual support interventions to our students facing barriers to their education and learning. These support interventions encompass all those barriers which are associated with widening participation cohorts. The College continues to meet an unprecedented need for support. The number of At-Risk learners (Suicidal Ideation/Self Harming) identified by Inspire Wellbeing rose by 210% in 21/22 on the previous year. Despite the numbers of learners presenting to the Centre for Wellbeing in Crises and in need of immediate support rising by 203%, the College has not experienced a learner critical incident since 2017/18. This is due to the well-embedded and experienced team of 8 Learner Wellbeing Officers, who work in collaboration with curriculum colleagues to address and explore the range of issues and barriers to education, tailoring solutions in collaboration with curriculum teams to each individual learner's needs.
- **A dedicated Centre for Inclusive learning.** We are the College of Choice for learners with additional support needs. This is evidenced by the systematic growth the College has experienced in attracting students with a disability, learning difficulty or long-term medical conditions to the College. Referrals to the Centre grew by 16% last year alone to 1596 and are up 47% from 16/17 (1088). 92% of service users rated the service as Excellent or Good. The centre ensures that all our students, including HE students who are not supported under DSA, get their additional needs assessed and corresponding curriculum support recommendations, and where appropriate, specialist examination arrangements.
- **A dedicated Careers and Employability** team which offers information, advice and guidance to current and potential learners, to ensure they are supported to make effective decisions regarding their future career and have access to opportunities for skills development, work experience and employment. In doing so, the Careers and Employability Service delivers an impartial, high quality professional service which supports inclusion and promotes equality of opportunity. The Centre has dedicated resource allocated for outreach pre-entry work aimed at targeting those most marginalized in our society. The centre has successfully achieved the renewal of the Matrix Quality Kite Mark (2022 – 25). They are instrumental in rolling out the "Moving on up at the Met Campaign" ensuring that students from economic backgrounds can see progression routes to HE provision within the College and real and viable opportunities open to them.
- **The College's Student Funding Service** is crucial in ensuring that both current and prospective learners are enabled to overcome the financial barriers they face to their education and learning. In 2021/22, the team processed and assessed 2011

applications across their five key funds Hardship/Learner Support Fund (DfE), Care to Learn (DfE), Higher Education Bursary (Belfast Metropolitan College), Family Action Fund (Family Action), Digital Device Allocation Scheme (Addressing Digital Poverty). Northern Ireland continues to have the highest proportion of non-internet users (14%). The likelihood of having access to the internet from home increases with income, such that only 51% of households earning between £6,000-10,000 had home internet access compared with 99% of households with an income of over £40,001. The digital divide has been exacerbated by the COVID 19 pandemic and the cost-of-living crises.

Year of Scheme	PC Scheme 2020-2021	Laptop Scheme 2021-2022	Laptop Scheme 2022-2023
Total number of Applications	593	606	362 to date
Number of allocated devices	462 allocated	515	180 allocated

Our Student Voice

Below is a range of comments made by students from widening participation cohorts as recorded via our annual review processes:

Student Funding:

I cannot thank you enough for all of your support with this matter, I really did think I was going to have to leave the course! You have no idea how much help you have been.
(Student Funding Student Voice NOV 22)

Students' Union:

During the 21/22 academic year, 196 students availed of the College Foodbank Services "Taste not Waste". Feedback from Students:

- "Not having to worry about making dinner allowed me to focus on my homework."
- "When I brought some of the dishes back to the others in my class, it really gave us a boost."
- "Having something healthy rather than food from the vending machine is much better for concentration"
- "I had to choose between food or bus fare before, now I don't have to."

Student Wellbeing:

"The help I got is the only reason I was able to finish my year in college."

"Student Wellbeing has been really helpful for me especially this year. It has put my mind at ease to know someone has my back and can speak to them about any issue without judgement".

“Thank you so much for all of the help and support over the past number of months. I feel much more confident and comfortable in being able to continue on my course and get the results I want.”

Inclusive Learning:

“I am very happy with all the support I have received, from Student Support over my time studying at Belfast Met and recommend it most highly to anyone who requires assistance with their studies in anyway.”

“The centre for Inclusive Learning is very good especially when I need support with things that I am having difficulties with and in terms of exam access arrangements they have been able to provide support as well e.g. allocation of extra time.”

“I am extremely happy with the service provided. As a mature student with a disability, my experience with the Met centre surpasses anything I have had through other establishments and has made a real difference to me, knowing there is someone to turn to and advise me when I meet a challenge or difficulty.”

Careers and Employability:

The career advisors were really helpful and made sure someone contacted me quickly. Great service.”

“I felt that the help and support was very quick, helpful and relevant to my work, I have been in contact with the careers service on many occasions and found them very user friendly and supportive.”

“Adviser took time to discuss all options and I wasn’t rushed in any way.”

“In terms of the service I received, I can only say all criticism felt super constructive and helpful. It can be intimidating to reach out in hindsight, the welcoming atmosphere was amazing.”

1.3 Please outline the Widening Participation aims, objectives and targets for the next 3 years for your institution.

You will need to provide details on key target groups within Access to Success. anticipated expenditure and the measures of success – your response should include a description of your approach to targeting, as well as the areas targeted for improvement over the next 3 years. You may wish to add to the projection tables below to report on your own institution’s specified target groups if not already included in Access to Success.

Aim:

The College's mission to make a fundamental impact on the economic and social success of the city of Belfast, this links with its strategic aim of becoming a College of Choice for all. Over the next three years, the College will maintain its reach and help to widen participation, enhance social mobility, build community capacity and create a fairer society.

Objective: To ensure that no student is deprived of the opportunity to study at Higher Level Education as a result of socio-economic barriers to education and learning. To systematically enable our students to break down the barriers that they face to their education and learning facilitating their academic success.

Targets: To achieve our Widening Participation Aims and Objectives we have decided to allocate resource to a number of cohorts of students determined to be disadvantaged. These include:

- Those who suffer an economic disadvantage (the lowest socioeconomic groups);
- Those from geographical areas of high-level disadvantage (low participation, high deprivation neighbourhoods);
- Those with a physical or learning disability, long-term medical condition or learning difficulty;
- Those aged 25 or over who are in low level employment but require upskilling (via part-time educational provision in both further and higher education)
- Those who are, or who have been, in care, and those who are on the edge of care;
- Those who are single or young parents;
- Those who are carers themselves;
- Those who have had involvement with the criminal justice system;
- Those who are homeless, or at risk of becoming homeless;
- Those who are struggling with their sexuality - LGBT and, in particular, transgender Students
- Those who are struggling with their health and wellbeing.

Numerical targets have been revised in line with a decline in numbers of HE student numbers. It is envisaged that, whilst it is the college's aim to grow its Higher Education Provision, it is anticipated that intake will continue to be affected by the outrunning of the impact of COVID 19 and the uncertainty surrounding the cost-of-living crises. E.g., our full time HE numbers have fallen by 12% from 1242 FT HE (20/21) – 1091 FT HE (2021/22). Consequently, targets have been set on a basis of consolidation over the next three years.

1.3 (a) TARGETS

You will note that the tables numbered (i) to (vi) below have been pre populated with your institution’s average enrolment for the last 3 years. You are now required to insert numerical targets for each of the groups identified across the **3 years 2023/24 – 2025/26**. These groups are regarded as being under represented in Access to Success.

- (i) Group: **MDM Quintile 1**
Outcome: **To increase participation of those from NI MDM Q1**

AVERAGE (based on 4 years 2018-2021)	Targets/Outcome			
4 Year Average	NUMBER OF STUDENTS	2023/24	2024/25	2025/26
538		484	484	484

- (ii) Group: **Students with a Disability**
Outcome: **To increase the number of students who declare a disability**

AVERAGE (based on 4 years 2018-2021)	Targets/Outcome			
4 Year Average	NUMBER OF STUDENTS	2023/24	2024/25	2025/26
220		230	250	250

- (iii) Group: **Students with a Disability1**
Outcome: **To increase the number of students in receipt of DSA**

AVERAGE (based on 4 years 2018-2021)	Targets/Outcome
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4 Year Average	NUMBER OF STUDENTS	2023/24	2024/25	2025/26
93		95	95	96

- (iv) Group: **Young Males from Quintile 1**
Outcome: **To increase participation of young males from NI MDM Quintile 1**

AVERAGE (based on 4 years 2018-2021)	Targets/Outcome			
4 Year Average	NUMBER OF STUDENTS	2023/24	2024/25	2025/26
141	141	141	141	

- (v) Group: **Adult Learners**
Outcome: **To increase the number of adult learners participating in HE**

AVERAGE (based on 4 years 2018-2021)	Targets/Outcome			
4 Year Average	NUMBER OF STUDENTS	2023/24	2024/25	2025/26
959	880	880	880	

As HESA data is largely incomplete for the following area, the figure that you provided in a previous WAPP for 2019/20 has been inserted as a base line.

- (vi) Group: **Number of Care Experienced enrolments**
Outcome: **To increase the number of enrolments for those from a care background**

BASE YEAR	Targets/Outcome			

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		2023/24	2024/25	2025/26
5	Number	8	9	10

1.3(b) The following tables have been provided for you to now insert any other ‘specific’ institutional targets. These may be different to those groups identified in 1.3(a) or may relate to targets other than enrolments. In all cases you will need to identify the group and highlight what the target outcome will be e.g. outreach, retention etc.

- (i)

Group: Number of students who have disclosed that they are Trans
To increase the number of enrolments of transgender students.

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
		2023/24	2024/25	2025/26
58	Number	8	9	10
	Percentage Based on 1066 HE Learners	0.75	0.8	0.93

- (ii)

Group: HE Students Struggling with their Health and Wellbeing (S
Outcome: To maintain/increase the retention and success rates for

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
		2023/24	2024/25	2025/26
14	Number	110	120	120

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	Percentage Based on 1066 HE Learners	9.47	11.25	11.25
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1.3(c) Please now outline the estimated 'direct' expenditure required to meet the identified objectives in the table below. You may wish to refer to Part 2 of the guidance notes in "How to Complete your Widening Access and Participation Plan" for a definition of direct spend. Whilst we appreciate that figures for later years are only indicative we do require estimations inserted in each of the categories.

Activity	Estimated Spend 2023/24 (£)	Estimated Spend 2024/25 (£)	Estimated Spend 2025/26 (£)
Bursaries	120,340	121,543	122,758
Scholarships			
Other financial Support			
Outreach	71,659	72,376	73,099
Retention	104,800	105,848	106,906
Research Activity	2,571	2,596	2621.96
Staffing/ Administration	19,425	19,619	19,815
TOTAL	318,795	321,982	325,199

- 1.4** List below the key programmes/projects financed from additional student fees that will contribute towards your institution's performance.
(Please refer to the appropriate section of the guidance notes before completing.)

OUTREACH ACTIVITIES

Pathways to Education - 2.4(i)

The College delivers an annual Pathways to Education event to professionals working with potential students from backgrounds of disadvantage. The workshop provides an overview of the College's educational provision and support services, and an understanding of the application and enrolment process. This enables attendees to better support young people from backgrounds of disadvantage into the College. Belfast Met is also represented on the Pathways to Education NI Committee.

Careers and Employability Service Outreach Communication Strategy Including Student Taster Workshops - 2.4(ii)

The annual student taster workshops give potential students from backgrounds of disadvantage a taste of College life. They give an overview of College provision and of the progression routes available. These workshops are delivered by our Careers and Employability team, and individual tailored support in completing the relevant application material is available to the attendees.

Wellbeing Project Outreach - 2.4(iii)

To build capacity through referrals from the community and voluntary sector the College engages in outreach activities with stakeholder groups through the Wellbeing Project. Such engagements lead to college applications from the hardest to reach members of our society. These students very often require continued support from the student wellbeing team across the duration of their programme of study.

(NEW) Moving on up at the Met Campaign, 2.4 (iiii)

Careers and Employability initiative targeting students from disadvantaged background to explore their options in terms of progressing within the Met. Need identified from College data that the higher we go up the academic levels, the less representation there is from the lower Quintiles.

Learner Profile 2022/23 data.	
Academic Level	
Overall, College provision	30.5% live in the 20% most deprived area in NI (Quintile 1)
Essential Skills	73.9% live in the 20% most deprived area in NI (Quintile 1)
ESOL and Pre-ESOL	59.4% live in the 20% most deprived area in NI (Quintile 1)
Level 0-1	37.8% live in the 20% most deprived area in NI (Quintile 1)

Level 2	33.6% live in the 20% most deprived area in NI (Quintile 1)
Level 3 Access	29.3% live in the 20% most deprived area in NI (Quintile 1)
Level 3	23.2% live in the 20% most deprived area in NI (Quintile 1)
HE Provision	22.4% live in the 20% most deprived area in NI (Quintile 1)

RETENTION ACTIVITIES

Student Wellbeing Project Including Student Resilience Building Project- 2.5(i)

The project provides a single point of contact for students from specific backgrounds of disadvantage. These include: care leavers; single and young parents; those with a criminal background; and those who are homeless, or at risk of becoming homeless, as well as targeting students who struggle with general health and wellbeing difficulties. The project provides follow-up assessments and tailored support, where applicable. It also provides dedicated one-to-one mentoring support for students who fall under the Widening Participation remit. Bespoke training and guidance are provided for staff in working with students with specific WP needs, including criminal disclosures and adult safeguarding. All staff can avail of one-to-one guidance based on students' individual needs.

Digital Readiness Device Allocation Scheme ~ 2.5 (ii)

The college's scheme which aims to address digital readiness across HE provision by providing a personal device for students in need. The scheme was piloted in 20/21, that year 497 PC's were allocated to students in need. This scheme is now a permanent service in the student support provision portfolio.

Inclusive Learning Support for HE Learners with a disability who do not receive DSA Funding Support - 2.5(iii)

Needs assessments are carried out for students who disclose a disability, learning difficulty and/or long-term medical condition(s), but who do not receive Disabled Students' Allowance (DSA) funding. Corresponding support recommendations are implemented and reviewed throughout the year.

RESEARCH ACTIVITIES

Widening Participation Student Voice Analysis - 2.6(i)

Student satisfaction surveys are administered to capture feedback from HE learners from disadvantaged backgrounds against main cohorts of learners. Focus groups are also delivered to gather feedback from students from an area of disadvantage to help to inform College processes and support packages.

GOVERNANCE ACTIVITIES

Curriculum Heads of Department Meetings 2.7 (i)

The responsibility of ensuring that the college's Widening Participation objectives are met is a collective responsibility. Consequently, Widening Participation features heavily throughout curriculum, planning and delivery. It is often a focal point at the Curriculum Heads of Department Meetings. This ensures that the impact of decision making on our widening participation cohorts of students is systematically considered and addressed.

1.5 Please provide a short summary of how your activities link to the key actions within Access to Success.

The College has integrated its Widening Participation initiative with the Department for Economy's Access to Success regional strategy for widening participation in higher education. As such, the College determines it will:

- Collate and annually review data pertaining to our students who study on our HE programmes of study.
- Continue to review the context in which our students operate and identify the barriers that they face to their education and learning and provide agile response to overcome these.
- Attract more students from disadvantaged backgrounds into higher education provision, thereby promoting social inclusion, through our outreach and aspiration raising interventions.
- Identify underrepresentation in provision from a number of groups, e.g., low-income groups, low participation neighbourhoods and persons with a disability, and take appropriate action to increase participation from these groups
- Enable the workforce to upskill - the college intends to continue to offer adult access provision and to increase foundation degrees and part-time provision accordingly
- Examine opportunities presented by the new MIS system, Tribal EBS, for data capture initiatives to ensure an accurate and evidence-based means by which to analyse underrepresentation
- Continue to build on our retention initiatives to ensure that all students receive the support that they need to stay on course and successfully achieve in the programme of study.
- Continue to provide a HE Bursary.
- Continue to make a Widening Access and Participation plan on an annual basis.

1.6 How do you plan to communicate information on the availability of financial and other assistance to students?

The College communicates Widening Participation initiatives, including financial guidelines, to students via the following College channels:

- All-Student E-mail updates
- Careers and Employability Bulletins
- College Open Days
- College Website
- Poster Campaigns
- Prospectus (both full-time and part-time)
- Student Ambassador videos
- Student Council and Class Representatives engagement initiatives
- Student Induction programme
- Student Support CANVAS Virtual Learning Environment Site
- Student Support Handbook
- Student Voice Initiatives

Student Support Services staff signpost learners to the correct service for assistance; this includes a dedicated Centre for Student Wellbeing.

1.7 How do you plan to monitor progress against the targets and the achievement of outcomes?

The governing body of the college are ultimately responsible for ensuring that the college meets its Widening Participation remit. They are supported in this role by the College Directorate and Strategic Leadership Team, who assign service specific, operational, Key Performance Indicators to ensure that the college strives to achieve its collective ambition with respect to its Widening Participation goals.

The College undertakes an annual review of its widening participation engagements, to reflect on the extent and success of provision, and to identify areas of best practice and areas for further development. This includes analysis of data obtained and feedback from the student voice. This then feeds into the whole college quality improvement planning process. Specific services are assigned dedicated key performance indicators with respect to widening participation

1.8 Please provide an additional evaluation on how you think your institution is performing or provide us with relevant documents in line with section 1.8 of the guidance document.

(Full details on how to complete this section are in the guidance notes)

In order to ensure consistency across institutions we would ask that you use the Kirkpatrick Model for this exercise. The concept is that individual institutions will learn from this self-evaluation and obtain evidence to influence future widening participation activity and plans. You may evaluate the institution's widening participation activity as a whole, or evaluate individual projects.

The following sub headings should help focus your response. The Department expects that most institutions will be able to evaluate widening participation activity to at least Level 3 (as below).

Level 1 Evaluation – Reactions

The college carries out detailed research into the effectiveness of its Widening Participation Strategy at Service level, right up to whole quality college improvement planning.

The Learner Satisfaction Survey (LSS) is an opportunity for existing learners to rate their learning or training. The survey is mandated by the Northern Ireland Department for the Economy (DfE) and takes place annually.



Some of the data provided very strong evidence that our Widening Participation interventions were working:

"I feel comfortable interacting with others from diff. backgrounds, religions, ages, races & abilities"

99% agreement

My course is preparing me well for further study in this area”
97% agreement

“I am learning new skills that will help in real life”
95% agreement

“The College encourages me to look after my mental health” **(85% - 91% +6%)**

“When I have had problems getting online, the College has helped me access online learning” **(from 83% -87% +4%)**

Service Impact analysis data was also collated by Student Support Services with KPIs associated with Widening Participation Development:

- Student Wellbeing
- Student Union (HE/WP Student Voice)
- Inclusive Learning
- Careers and Employability
- Student Funding

Level 2 Evaluation - Learning

The resulting increase in knowledge or capability

Evaluation of the impact of the College’s Widening Participation initiatives takes place annually and are reported on in the Widening Access and Participation Plan and in the Whole College Quality Improvement Plan.

Learner surveys have been adapted to ensure that results for the higher education cohort of learners can be measured separately. Student voice engagement is structured to ensure that our HE students get to meet with members of the Strategic Leadership Team separate to their FE counterparts. A ‘you said we did’ concept and culture has been established and embedded. All services with Widening Participation KPIs assigned also conduct service specific evaluation of the WP initiatives through their service annual review cycle.

Level 3 Evaluation – Transfer

From the evaluation of the initiatives, we have put in place we then move to look at the impact analysis, at a high level and service specific. What are we doing well and need to keep doing with respect to breaking down WP barriers for our students? What provision do we need to change and what new provision do we need to embed?

For example, from this evaluation one of the key finding that we have determined that there is not an equal representation of students from economic disadvantage across the academic levels:

Learner Profile 2022/23 data.	
Academic Level	

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Overall, College provision	30.5% live in the 20% most deprived area in NI (Quintile 1)
Essential Skills	73.9% live in the 20% most deprived area in NI (Quintile 1)
ESOL and Pre-ESOL	59.4% live in the 20% most deprived area in NI (Quintile 1)
Level 0-1	37.8% live in the 20% most deprived area in NI (Quintile 1)
Level 2	33.6% live in the 20% most deprived area in NI (Quintile 1)
Level 3 Access	29.3% live in the 20% most deprived area in NI (Quintile 1)
Level 3	23.2% live in the 20% most deprived area in NI (Quintile 1)
HE Provision	22.4% live in the 20% most deprived area in NI (Quintile 1)

The College needs to explore why the % decreases as we go up the academic levels and what more we can do to progress students from backgrounds of disadvantage from within the College.

Level 4 Evaluation- Results

As a result of service impact analysis with respect to Widening Participation initiatives, the college has determined that the provision in place is having a significant impact in breaking down the barriers to education and learning experienced by our Widening Participation students. Analysis has also determined that the pilot project from last year:

- Moving on up at the Met

Whilst successful, there is a clear need for it to be adopted as a permanent campaign within the remit of the Careers and Employability Service.

PART TWO

WIDENING ACCESS AND PARTICIPATION PLAN

Forward Plan 2023-2024

Part 2 is the forward plan for the institution in the academic year 2023/24. Institutions are required to submit information under each of the headings below. Please see Section 2 of the Guidance notes for help with completing this return

2 Estimated Fee Income

2.1 Level of Fees

Please provide details of the fees to be charged in relation to each of the course types you identify in the table below:

a) Fees charged at the maximum higher fee

Courses with a fee of £4,710		Additional fee income per student (*£4,710 max fee minus *£1,855 standard fee)	Estimated Number of students in 2023/24	Estimated additional fee income
Course Type	Fee (£)			
BSc Social Work	£4,710.00	£2,855.00	57	£162,735.00
	£4,710.00	£2,855.00		£0.00
	£4,710.00	£2,855.00		£0.00
	£4,710.00	£2,855.00		£0.00
	£4,710.00	£2,855.00		£0.00
Total Students			57	£162,735.00
Estimated Total additional fee income from students charged the maximum higher fees				

b) Fees charged above standard but below the maximum higher fee

Courses with a standard fee of at least *£1,855 but less than *£4,710		Additional fee income per student	Estimated Number of students in 2023/24	Estimated additional fee income
Course Type	Fee (£)			
BSc Fashion	£2,905.00	£1,050.00	32	£33,600.00
Foundation Degree	£2,905.00	£1,050.00	461	£484,050.00
Higher National Dip	£2,905.00	£1,050.00	447	£469,350.00
		-£1,855.00		£0.00
Total Students			940	£987,000.00
Estimated Total additional fee income from students charged the maximum higher fees				

2.2 Summary – Total Estimated Additional Fee Income for all students in 2023/24

i.e total at 2.1(a) plus total at 2.1(b)

Total Estimated Additional fee income:	£1,149,735.00
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2.3 Estimated Direct Expenditure on bursaries and other direct financial support targeted at Widening Participation Students in 2023/24
[See Guidance notes for 2.3 before completing] Add additional groups as necessary

(a) Bursaries

Target Groups	Course Type	No of Students	Bursary Amount per student (£)	Total Bursary Amount (£)
Students with household income up to £19,203 <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i>	BSc Social Work	40	£471.00	£18,840.00
	Other HE Provision	350	£290.00	£101,500.00
				£0.00
				£0.00
				£0.00
Other low income groups <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i>				£0.00
				£0.00
				£0.00
				£0.00
				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other -eg Care Leavers				£0.00
Other -please insert				£0.00
Total Bursary Spend (£)		390		£120,340.00

(b) Scholarships

Target Groups	Course Type	No of Students	Scholarship Amount per student (£)	Total Scholarship Amount (£)
Students with household income up to £19,203				£0.00
Other low income groups				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00

Young Males from low participation areas				£0.00
Care Experienced				£0.00
Other - please insert				£0.00
Total Scholarship Spend (£)		0		£0.00

(c) Other Direct Financial Support
(e.g fee waivers, discounts, accomodation, etc)

Target Groups (insert below)	Nature of Support	No of Students	Other Amount per student (£)	Total Other Amount (£)
Students with household income up to £19,203				£0.00
Other low income groups				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other - eg Care Leavers				£0.00
Other - please insert				£0.00
Total 'Other' Direct Financial Spend (£)		0		£0.00

2.4 Estimated Direct Expenditure on Outreach Activities in 2023/24 aimed at Widening Participation students

(i)

Name of Programme/Project	Pathways to Education		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre- Entry Aspiration Raising		
Target Groups	Community and Voluntary Sector Professional who work with marginalised members of our community.		
Estimated Expenditure (£)	£1,000.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Included in 1.4		

Target Outcomes (Should be quantifiable)	To deliver the annual Pathways to Education Event for community and voluntary sector professionals who work with marginalised members of our community. Delivery from CEO, Assistant director of curriculum, Head of Student Support, Speed networking across curriculum provision		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing	X	
Other Activity Type			
Name of any collaborative partner	Partners Include: Ashton Training and Employment, Belfast City Council, British Red Cross, Conway Education Centre, Donegall Pass Community Forum, East Belfast Mission etc		

(ii)

Name of Programme/Project	CES Out Reach Strategy, Including Student Taster Workshops		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Out Reach - Aspiration Raising		
Target Groups	Marginalised groups who do not see education as an option open to them		
Estimated Expenditure (£)	£6,000.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Included in 1.4		

Target Outcomes (Should be quantifiable)	To deliver six or more Taster Workshops targeted at marginalised members of our community.		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing	X	
Other Activity type			
Name of any collaborative partner	Partners Include: Ashton Community Organisation, Include Youth, Impact Training, NIACRO		

(iii)

Name of Programme/Project	Wellbeing Outreach Programme		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Outreach - Aspiration Raising		
Target Groups	Marginalised members of our society who do not see HE education as an option open to them.		
Estimated Expenditure (£)	£51,800.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Included in 1.4 Our Designated Wellbeing Team has been extended to 8 Full time Student Wellbeing Officers , they are responsible for Widening Participation outreach work over the summer months.		
Target Outcomes (Should be quantifiable)	Maintain and develop relationships, networking and information sharing with organisations that support members of our community identified as falling under Widening Participation categories.		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or
	Ongoing	X	

			ONGOING box
Other Activity type			
Name of any collaborative partner	Family Nurse Partnership, Baby Bank, Sure Start, Extern, Cara Friend, Common Youth, H&SC Trust, MACS, Home plus, St Vincent de paul, Women's Aid, Flax		

(iv)

Name of Programme/Project	"Moving on up at the Met" campaign		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Aspiration Raising		
Target Groups	Marginalised members of our society who do not see HE education as an option open to them.		
Estimated Expenditure (£)	£12,859.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Included 1.4		
Target Outcomes (Should be quantifiable)	To increase applications to our HE provision from students of backgrounds of disadvantage from within the College.		
Activity: New or Ongoing i.e undertaken last year	New	X	Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing		
Other Activity type			
Name of any collaborative partner			

(v)

Name of Programme/Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			

Target Groups			
Estimated Expenditure (£)	£0.00	See Appendix:	
Brief description of activity <i>If not already included in Section 1.4</i>			
Target Outcomes (Should be quantifiable)			
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing		
Other Activity type			
Name of any collaborative partner			

2.5 Estimated 'Direct Expenditure' on Post Entry Retention Activities aimed at Widening Participation students in 2023/24

(i)

Name of Programme/Project	Student Wellbeing Project Including Student Resilience Building Project - Now brought in house.		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Attainment Raising		
Target Groups	All identified WP Cohorts		
Estimated Expenditure (£)	£51,800.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Outlined in 1.4		

Target Outcomes (Should be quantifiable)	To continue to increase the % of HE WP students being supported by the student wellbeing team. 18/19 7% of all WP student supported were HE 19/20 14% of all WP students supported were HE, 20/21 18% of all WP students supported were HE. To ensure that every HE student from a WP		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing	X	
Other Activity type			
Name of any collaborative partner			

(ii)

Name of Programme/Project	Digital Readiness Device Allocation Scheme		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Attainment Raising		
Target Groups	Economic Disadvantage		
Estimated Expenditure (£)	£14,500.00	See Appendix:	A
Brief description of activity <i>If not already included in Section 1.4</i>	Included in 1.4		
Target Outcomes (Should be quantifiable)	Distribute Digital Readiness Devices to HE students in need and who meet scheme criteria.		
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate
	Ongoing	X	
Name of any collaborative partner	Asset Management Ireland		

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(iii)	Name of Programme/Project	Inclusive Learning Support for HE Learners with a disability who do not receive DSA Funding		
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Attainment Raising		
	Target Groups	Disability		
	Estimated Expenditure (£)	£38,500.00	See Appendix:	A
	Brief description of activity <i>If not already included in Section 1.4</i>	Included in 1.4 Estimated 70 students who are HE02 not meeting criteria for DSA supported at cost of £550 per students.		
	Target Outcomes (Should be quantifiable)	Meeting the additional support needs of 100% our HE students with a disability or long term medical needs who do not receive support under the DSA, thereby enabling their success.		
	Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate
		Ongoing	X	
	Name of any collaborative partner			

2.6 **Estimated 'Direct Expenditure' on Research Activity aimed at improving the institutions Widening Participation policy in 2023/24**

(i)	Title of Research Activity	Widening Participation Student Voice Analysis		
	Research Target Group	HE Learners from WP backgrounds		
	Estimated Expenditure (£)	£2,571.80	See Appendix:	A
	Description Brief description of research programme	Annual all college student satisfaction survey, Inclusive Learning annual Survey, Student Wellbeing Survey system, Careers and Employability impact analysis processes.		
	Expected Research	To identify best practice and areas for improvement to drive		

Outcomes	operational development for the 23/24 academic year in support of our WP students.
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2.7 Estimated 'Direct' Expenditure on Staffing and Administration in 2023/24

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant tables above. However where costs cannot be attributed to an individual programme/project they should be included in the table below. Such costs should be kept to a minimum and should not exceed 10% of the total estimated direct expenditure.

Estimated Direct Expenditure	£
Estimated apportionment of Administration costs not already attributed to an activity	£19,425.00
Estimated 'other' costs please specify below	
Total:	£19,425.00

2.8 Summary of all Estimated Direct Financial Expenditure in 2023/24

Estimated Direct Expenditure	£
Estimated amount of additional fee income to be spent on bursaries <i>i.e this will be a total that detailed at 2.3(a)</i>	£120,340.00
Estimated amount of additional fee income to be spent on scholarships <i>i.e this will be a total of that detailed at 2.3(b)</i>	£0.00
Estimated amount of additional fee income to be spent on 'other financial support' to students <i>i.e this will be a total of that detailed at 2.3(c)</i>	£0.00
Estimated amount of additional fee income to be spent on outreach <i>i.e this will be a total of that detailed at 2.4</i>	£71,659.00
Estimated amount of additional fee income to be spent on post entry retention activities <i>i.e this will be a total of that detailed at 2.5</i>	£104,800.00
Estimated amount of additional fee income to be spent on research activity <i>i.e this will be a total of that detailed at 2.6</i>	£2,571.80
Estimated amount of additional fee income to be spent on Staffing and Administration <i>i.e this will be a total of that detailed at 2.7</i>	£19,425.00
Total estimated direct expenditure(£)	£318,795.80
Total estimated direct expenditure as a proportion of additional	27.72%

fee income %

21.13%

2.9 Estimated 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2023/24

Please detail any other expenditure that is not direct expenditure from additional fee income in the table below. You are advised to read the Guidance notes for 2.9 before completing this part.

Description of Expenditure	Amount (£)
College Contract for Inspire Wellbeing with respect to student c	£100,000.00
Total Expenditure (£)	£100,000.00

THANK YOU FOR TAKING THE TIME TO PROVIDE ESTIMATED FINANCIAL INFORMATION FOR ACADEMIC YEAR 2023/24

IN PART 3, YOU WILL BE ASKED TO PROVIDE INFORMATION ON ACTUAL EXPENDITURE ON WIDENING PARTICIPATION ACTIVITIES IN ACADEMIC YEAR 2020/21

PART THREE**WIDENING ACCESS AND PARTICIPATION PLAN****Monitoring Report for 2020/21 Widening Access and Participation Plan**

Part 3 is the monitoring report for academic year 2020/21 and will be the actual spend incurred – you will wish to refer to your WAPP for 2020/21 to complete this section of the form

3 Additional Fee Income**3.1 Total Additional Fee Income in 2020/21 (please detail in the table below)**

Total Actual additional fee income (£)	£1,321,485.00
Estimated additional fee income (£)	£1,775,206.00
Variance	(£453,721.00)

Please provide a written explanation of the variance in the table below (only required where variance is +/-10%):

The variance is due to predicted HE numbers in the 20/21 WAPP set at 1559, when actual student numbers realised were at 1174, significantly reducing expected fee generated income. Further, fees set were lower

3.2 Level of fees

Please provide details of the fees charged for 2020/21 in relation to each of the course types you identify in the table below.

(a) Fees charged at the maximum higher fee

Please include Sandwich year and 1st-3rd year students - fees will therefore vary

Course type (Insert Below)	Fee (£)	Additional fee income per student (£)	Number of students in 2020/21	Total additional fee income 2020/21
BSc Social Work	£4,630.00	£2,895.00	59	£170,805.00
	£4,395.00	£2,660.00		£0.00
	£4,395.00	£2,660.00		£0.00
	£4,395.00	£2,660.00		£0.00
Additional fee income from students charged the maximum higher fee (£)			59	£170,805.00

(b) Fees charged above standard but below the maximum higher fee

Please include Sandwich year and 1st-3rd year students - fees will therefore vary

Course type (Insert Below)	Fee (£)	Additional fee income per student (£)	Number of students in 2020/21	Total additional fee income 2020/21
BSc Fashion	£2,767.00	£1,032.00	52	£53,664.00
Foundation Degrees	£2,767.00	£1,032.00	517	£533,544.00
Higher National Diplomas	£2,767.00	£1,032.00	546	£563,472.00
Additional fee income from students charged the maximum higher fee (£)			1115	£1,150,680.00

3.3 Actual 'Direct Expenditure' on bursaries and other direct financial support targeted at Widening Participation Students in 2020/21

In the following sections you are required to provide a comparison summary of the activity and actual expenditure in 2020/2021 against that profiled in your institution's WAPP. You will need to explain any

'variances' identified in the tables 3.3 to 3.6

(a) Bursaries

Target Groups	Course Type	No of Students	Bursary Amount per student (£)	Total Bursary Amount (£)
Students with household income up to £19,203 <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i>	HND/FDeg	307	£277.00	£85,039.00
	Degree	40	£440.00	£17,600.00
				£0.00
				£0.00
				£0.00
				£0.00
Other low income groups <i>If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount</i>	HND/FDeg	45	£277.00	£12,465.00
	Degree	1	£440.00	£440.00
				£0.00
				£0.00
				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other -eg Care Leavers				£0.00
Other -please insert				£0.00
Total		393		£115,544.00

Estimated bursary expenditure as detailed in your 2020/21 WAPP (£)	£130,000.00
Actual bursary expenditure for 2020/21 (£)	£115,544.00
Variance between estimated and actual bursary spend	(£14,456.00)
	-11.12%

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

This variance can be explained by the reduction in College's HE Numbers. The College had estimated numbers of 56 on the degree programme and 1503 on other Higher Education Provision the reality was that whilst we we secured 59 on the BSc Social Work, other HE Provision Student Numbers fell to 1115. This was also the year that COVID Struck, impacting on retention.

(b) Scholarships

Target Groups (insert below)	Number of students	Scholarship Amount per student (£)	Total Scholarship expenditure
---------------------------------	--------------------	------------------------------------	-------------------------------

	Students	per student(£)	2020/21
Students with household income up to £19,203			£0.00
Other low income groups			£0.00
Care Leavers			£0.00
Adult Learners			£0.00
Students with Disabilities			£0.00
Young Males from low participation areas			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
Total	0		£0.00

Estimated Scholarship expenditure as detailed in your 2020/21WAPP (£)	£0.00
Actual Scholarship expenditure for 2020/21 (£)	£0.00
Variance between estimated and actual Scholarship spend	£0.00
	#DIV/0!

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

(c) Other Actual Direct Financial Support in 2020/21
(e.g. Fee waivers, discounts, accommodation etc)

Target Groups (insert below)	Number of students	Other Amount per student(£)	Total Other expenditure 2020/21 (£)
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
Total	0		£0.00

Estimated Other expenditure as detailed in your 2020/21WAPP (£)	£0.00
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Actual Other expenditure for 2020/21 (£)	£0.00
Variance between estimated and actual Other spend	£0.00
	#DIV/0!

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

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3.4 'Actual' Direct Expenditure on Outreach Activities in 2020/21 aimed at Widening Participation students

Note 1: Institutions are not required to exhaustively list each and every activity and where possible activity should be grouped together e.g. by theme

Note 2: Relevant administration costs should be included in the expenditure against that activity.

Note 3: The Actual expenditure should be an overall total of the activities you have grouped together however a detailed breakdown of this expenditure should be provided as an Appendix.

Outreach Activities

(i)	Name of Programme/ Project	Annual Pathways Event, Pathways to Education for Care leavers and Taster Workshops	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre Entry; Aspiration Rasing	
	Target Groups	Under Represented Groups	
	Estimated Expenditure (£)	£7,100.00	Actual Expenditure (£) £2,920.00
	Target Outcomes (Should be quantifiable)	Host an annual Pathway to education Event for representatives from external Agencies who work directly with those from a Widening Participation background. 6 taster workshops for those from a widening participation background Additive participation in 3 networking groups including Pathways to education of carers Leavers as well as representation at the Tick Box event	
	Actual Outcomes (Should be quantifiable)		
		Variance	(£4,180.00)
	Explanation of any variance identified (if less than/greater than 10%):		
	Variance is with respect to saving on some catering costs as the main Annual Pathways event moving to online TEAMS delivery as a result of the pandemic. Unfortunately due too the pandemic the on campus taster workshops could not be delivered.		

(ii)	Name of Programme/ Project	Student Wellbeing - reaching out to those students from underrepresented groups and those from a background of disadvantage and those with adverse childhood
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre entry; aspiration raising

Target Groups	Low income households and five specific areas namely; Homeless or in danger of becoming so, carer background, those who are carers, single / young parents and		
Estimated Expenditure (£)	£3,000.00	Actual Expenditure (£)	£3,000.00
Target Outcomes (Should be quantifiable)	Capacity building through referrals with voluntary sector support groups. Provision by planning support on a 1-2-1 and 1-2-many basis, including 12 on and off site visits, pre entry campus tours and assistance through the application process .		
Actual Outcomes (Should be quantifiable)	14 virtual Teams' meetings/visits were facilitated		
			Variance
			£0.00
Explanation of any variance identified (if less than/greater than 10%):			

(iii)

Name of Programme/ Project	Outreach communication strategy including (a) Good Relations Programme, (b) RPL entry through experience; and (c) Principals Breakfast and Careers information day.		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre entry; Aspiration raising		
Target Groups	Under represented groups through establishing networks with external stakeholders		
Estimated Expenditure (£)	£9,000.00	Actual Expenditure (£)	£8,000.00
Target Outcomes (Should be quantifiable)	Maintain a high level of engagement with external stakeholders who work with those from under represented groups. This will involve the development of relationships with 70 identified external stakeholder groups.		
Actual Outcomes (Should be quantifiable)	Engagement with the 70 identified external stakeholders was maintained and active our reach mechanisms were adapted to enable quality partnership working to continue from remote provision.		
			Variance
			(£1,000.00)
Explanation of any variance identified (if less than/greater than 10%):			
These engagements were facilitated in the main via remote provision in the later half of the year due to the pandemic saving on catering costs with respect to both the Principals Breakfast and Careers Advisors information days.			

(iv)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			

Estimated Expenditure (£)		Actual Expenditure (£)	
Target Outcomes (Should be quantifiable)			
Actual Outcomes (Should be quantifiable)			
Variance			£0.00
Explanation of any variance identified (if less than/greater than 10%):			

(v)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)		Actual Expenditure (£)	
Target Outcomes (Should be quantifiable)			
Actual Outcomes (Should be quantifiable)			
Variance			
Explanation of any variance identified (if less than/greater than 10%):			

(vi)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)		Actual Expenditure (£)	
Target Outcomes (Should be quantifiable)			

Actual Outcomes (Should be quantifiable)	
	Variance £0.00
Explanation of any variance identified (if less than/greater than 10%):	

(vii)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00
Target Outcomes (Should be quantifiable)			
Actual Outcomes (Should be quantifiable)			
		Variance	£0.00
Explanation of any variance identified (if less than/greater than 10%):			

3.5 'Actual' Direct Expenditure on Post Entry Retention Activities aimed at Widening Participation students in 2020/21

Retention Activities

(i) Name of Programme/ Project	Embedding Trauma Informed Practices, inclusive of dedicated support to HE learners.		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Post Entry Attainment Raising		
Target Groups	Under Represented Groups		
Estimated Expenditure (£)	£34,500.00	Actual Expenditure (£)	£34,500.00
Target Outcomes (Should be quantifiable)	Focusing on those with 4 or more adverse childhood experiences. Provide support through Sports on Wednesdays for HE learners, Living Away From Home support and promoting the Students voice to bring about change		
Actual Outcomes	HE Student Voice Engagement - Comprehensive and completed via online Provision.		

(Should be quantifiable)	HE only clubs and societies in place until pandemic and lockdowns. Trauma Informed Practice Training delivered to key staff.	
		Variance £0.00
Explanation of any variance identified (if less than/greater than 10%):		

(ii)	Name of Programme/ Project	Inclusive Learning Support for HE Learners with a disability, learning difference, long term medical condition who do not meet the criteria for DSA	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Post Entry Attainment Raising	
	Target Groups	Students with disabilities, learning differences, long term medical conditions who do not meet the criteria for DSA	
	Estimated Expenditure (£)	£26,400.00	Actual Expenditure (£) £40,150.00
	Target Outcomes (Should be quantifiable)	48 HE non-DSA students at £550 per assessment	
	Actual Outcomes (Should be quantifiable)	73 HE Students HE02 not in receipt of DSA, assessed and supported by the College	
		Variance	£13,750.00
Explanation of any variance identified (if less than/greater than 10%):			
Over and above DfE predications in Stage 1 review of student support provision 2020, our centre for Inclusive Learning is seeing unprecedented demand for its services.			

(iii)	Name of Programme/ Project	Bespoke Student Wellbeing Support for our HE learners from backgrounds of disadvantage.	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Post Entry Attainment Raising	

Target Groups	HE Full Time Students from Widening Participation Backgrounds		
Estimated Expenditure (£)	£8,000.00	Actual Expenditure (£)	£8,000.00
Target Outcomes (Should be quantifiable)	Increase retention in students from widening participation backgrounds		
Actual Outcomes (Should be quantifiable)	100 HE Students were supported through Wellbeing 5 HE cohorts participated in the Covid-19 Resilience online workshops (circa 375 students) 2 HE Care Leavers were supported by the Wellbeing Team		
Variance			£0.00
Explanation of any variance identified (if less than/greater than 10%):			

(iv)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00
Target Outcomes (Should be quantifiable)			
Name of any collaborative partner			

Variance	£0.00
Explanation of any variance identified (if less than/greater than 10%):	

3.6 'Actual' Direct Expenditure on Research Activities aimed at Widening Participation students in 2020/21

Title of Research Activity	Research with learners and stakeholders to develop bespoke support to build resilience strategies		
Research Target Group	HE Learners		
Estimated Expenditure (£)	£5,000.00	Actual Expenditure (£)	£5,000.00
Target Research Outcomes	Engage with stakeholder to develop intervention strategies that would form part of 8 pastoral care sessions per annum with a view to building coping and resilience strategies.		
Actual Research Outcomes	120 students engaged in COVID 19 Online Resilience Workshops 676 Students engaged in 6 bespoke Belfast Met online Resilience Modules.		
Variance		£0.00	
Explanation of any variance identified (if less than/greater than 10%):			

3.7 'Actual' Direct Expenditure on Staffing and Administration in 2020/21

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant tables above. However where costs cannot be attributed to an individual programme/project they should be included in the table below. Such costs should be kept to a minimum and **should not exceed** 10% of the total estimated direct expenditure.

Actual Direct Expenditure	Estimated (£)	Actual (£)
Actual apportionment of Administration costs	£23,000.00	£23,000.00
Total Actual Direct expenditure (£)	£23,000.00	£23,000.00

3.8 Summary of 'Actual' Financial Expenditure in 2020/21

Actual Direct Expenditure	Estimated (£)	Actual (£)
Actual spend on bursary support to students (£) <i>this will be a total of that detailed at table 3.3(a)</i>	£130,000.00	£115,544.00

Actual amount of additional fee income spent on scholarships (£) <i>this will be a total of that detailed at 3.3(b)</i>	£0.00	£0.00
Actual amount of additional fee income spent on other direct support (£) <i>this will be a total of that detailed at table 3.3(c)</i>	£0.00	£0.00
Actual amount of additional fee income spent on outreach (£) <i>this will be a total of that detailed at table 3.4</i>	£19,100.00	£13,920.00
Actual amount of additional fee income spent on retention and success (£) <i>see table 3.5</i>	£68,900.00	£82,650.00
Actual amount of additional fee income spent on research (£) <i>see table 3.6</i>	£5,000.00	£5,000.00
Actual amount of additional fee income spent on Staffing and Administration (£) <i>see table 3.7</i>	£23,000.00	£23,000.00
Total Direct expenditure committed in 2020/21 (£)	£246,000.00	£240,114.00
Total Direct expenditure committed in 2020/21 (%)	13.86%	18.17%
Total Underspend in 2020/21 (£) <i>(if appropriate)</i>		£0
Total Underspend carried forward from 2020/21 (£) <i>(if appropriate)</i>		£0.00
Total Underspend to be reallocated in 2020/21 (£)		£0.00

The Department is keen to report on all activities undertaken to support Widening Participation and will require 'Indirect' expenditure to be included in 3.9.

Actual 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2020/21

Please detail any other expenditure that is not direct expenditure from additional fee income in the table below. You may add additional rows as necessary.

3.9	Description of Expenditure	Amount (£)
		£0.00
	Total Actual Indirect Expenditure (£)	£0.00

The Department is interested in measuring participation rates of various groups and how you see these changing over the years.

3.10 What were your institution's target outcomes and milestones as identified in your WAPP for 2020/21 and have these been achieved?

(i) Group:

Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	HE enrolments at 75% of target set. However Quintile 1 (FT/PT at 86% of target) 19.67% of all HE students were from Quintile 1
615	530	

(ii) Group: **Disability: Self Declared (FT & PT)**
Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	HE Enrolments at 75% of target set, HE Students who declared a disability at 82% of target. Target not met, combination of falling enrolments, impact of the pandemic. This will need further investigation by the College as student
190	156	

(iii) Group: **Disability: in receipt of DSA (FT & PT)**
Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	Target Met
90	93	

(iv) Group: **Young Males from Quintile 1 (FT & PT)**
Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	HE Enrolments at 75% of target set. Young Males from Quintile 1 78% of target set.
160	125	

(v) Group: **Adult Learners (FT & PT)**
Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	HE Enrolments at 75% of target set. Adult learners 89% of target set.
1,065	950	

(vi) Group: **Care Experienced**
Target/Milestone: **To increase enrolments**

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	Target Met.
2	13	

(vii) Group:
Target/Milestone:

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	

(viii) Group:
Target/Milestone:

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	

(ix) Group:
Target/Milestone:

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	

(x) Group:
Target/Milestone:

Target	Actual	Please provide an explanation where a target has not been achieved
2020/21	2020/21	



PART FOUR**WIDENING ACCESS AND PARTICIPATION PLAN
Validation**


In submitting this Widening Access and Participation Plan the Department expects:

- a. Comment from the Student Union Body; and
- b. Confirmation from the institution that all the information has been compiled in accordance with our guidance, that it has been subject to an independent internal validation process.

4.1 Comment by the Student Union Body


This part of the form must be completed by the student body with a signature included from the Student President

I am confident that Belfast Met is a college that considers a diverse range of students with different needs and economic backgrounds and tries to consistently get rid of barriers different students face when it comes to receiving a higher education, both in the application stage and while studying. These statistics reflect this and I believe that the widening access and participation plan is essential moving forward so that Belfast Met can continue to be a college that allows and supports students from disadvantaged backgrounds to receive higher education.

Name:	Jessica Craig
Position:	Student President 2022-2023
Signed:	
Date:	16/12/2022

4.2 Validation

In signing this form you are confirming that all of the information you have compiled in accordance with our guidance, has been subject to an independent internal validation process and has been signed off and approved as correct prior to any submission to DfE.

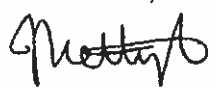
Name:	David McDowell
Position:	Head of Learner Success
Signed:	PP 
Date:	16/12/2022

4.3 WIDENING ACCESS AND PARTICIPATION PLAN 2023/24 - 2025/26

Institution:	Belfast Met
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Sign-off (to be completed on paper copy only, by head of institution, or appropriate deputy)

I enclose the Widening Access and Participation plan for the above named institution.

Name:	Dr Joy Kettle
Position:	Director of Curriculum, Innovation and Excellence
Signed:	
Date:	16/12/22

