

College Development Plan July 2023 Progress Report Summary

## **College Development Plan Progress Report July 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

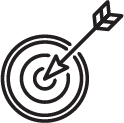
We formally report on the CDP to the Department three times a year ,in July, November and March, and monitor progress regularly throughout. Our July 2023 position is summarised in **Appendix 1**. Performance is colour coded as follows:

|  |
| --- |
| 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 July 2023 Progress Report

# CDP Progress Report July 2023



July 2023 Progress against Planned Activity

|  | **Target (2022/23)** | **Actual (July 2023)** |
| --- | --- | --- |
| **Qualifications** | Deliver 16,211 Level 0-3 FE Mainstream qualification enrols. | 17,555 Level 0-3 FE Mainstream qualification enrols. |
| Deliver 2,465 HE (Levels 4, 5, 6) enrols. | 2,256 HE (Levels 4, 5, 6) enrols.  We exceeded our part time HE enrolment target; however, we did not meet our full-time HE enrolment targets. |
| Work with businesses to deliver: |  |
| 226 Traineeships | 201 Traineeships  Early withdrawals and early positive progression to Apprenticeships reduced our number of full-time traineeship enrolments. |
| 687 Apprenticeships | 803 Apprenticeships |
| 263 HLAs | 317 HLAs |
| Deliver 2,300 Essential Skills qualification enrols. | 2,261 Essential Skills qualification enrols. |
| Deliver PSSA to 7,950 individual learners | Delivered PSSA to 8,351 individual learners |
| **Employers** | Deliver £290k of InnovateUs projects. | £291, 800  We have delivered 85 projects to date, exceeding our target of 76 projects. |
| Deliver £275k of Skills Focus training with employers. | £283,972 |
| Deliver 16 Assured Skills Academies and 4 NICS Academies. | 15 Academies  4 NICS Academies |
| Engage 12 companies in the Innovation Voucher scheme. | 12 |
| **Social Inclusion** | Enrol 9,764 learners from the most deprived quintiles. | 9,869 |
| Enrol 3,037 learners declaring a disability or long-term health problem. | 4,162 |
| Deliver 5,826 enrolments on Entry Level and Level 1 programmes (including Essential Skills). | 6,857 |
| Deliver programmes targeting 729 long-term unemployed. | 1,082 |
| Deliver 1,816 ESOL enrols. | 2,267 |
| Register 761 prisoners for accredited qualifications. | 1,170 |