

College Development Plan November 2022 Progress Report Summary

## **College Development Plan Progress Report November 2022**

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

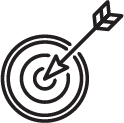
We report formally on the CDP three times per year to the Department in July, November and March and monitor progress regularly throughout. Our November 2022 position is summarised in **Appendix 1**. Performance is colour coded as follows:

|  |
| --- |
| 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 November 2022 Progress Report

# CDP Progress Report November 2022



November 2022 Progress against Planned Activity

|  | **Target (2022/23)** | **Actual (November 2022)** |
| --- | --- | --- |
| **Qualifications** | Deliver 16,211 Level 0-3 FE Mainstream qualification enrols. | 15,057 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. |
| Work with businesses to deliver: | Worked with businesses to deliver: |
| 226 Traineeships | 206 Traineeships |
| 687 Apprenticeships | 772 Apprenticeships |
| 263 HLAs | 310 HLAs |
| Deliver 2,300 Essential Skills qualification enrols. | 2020 Essential Skills qualification enrols. |
| Deliver PSSA to 7950 individual learners | Delivered PSSA to 6160 individual learners |
| **Employers** | Deliver £290k of InnovateUs projects. | £105,600 60 out of 76 planned projects have already been delivered |
| Deliver £275k of Skills Focus training with employers. | £240,739.32 |
| Deliver 18 Assured Skills Academies with a view to 360 enrolments. | 17 Academies with 278 enrolments |
| Engage 12 companies in the Innovation Voucher scheme. | 7 |
| **Social Inclusion** | Enrol 9,764 learners from the most deprived quintiles. | 9030 |
| Enrol 3,037 learners declaring a disability or long-term health problem. | 2732 |
| Deliver 5,826 enrolments on Entry Level and Level 1 programmes (including Essential Skills). | 5408 |
| Deliver programmes targeting 729 long-term unemployed. | 328 |
| Deliver 1,816 ESOL enrols. | 1949 |
| Register 761 prisoners for accredited qualifications. | 672 |