College Development Plan 2023-24

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1. Executive Summary

North West Regional College (NWRC) was established in August 2007 following the merger of the North West Institute of Further and Higher Education and Limavady College of Further and Higher Education. As the main provider of professional and technical education and training in the North West, NWRC plays a central role in up-skilling and re-skilling the population through the delivery of an economically focussed curriculum from Level 0 - Level 6.

NWRC maintains strong partnerships with civic, business and community including schools and employs 581 FTEs across five campuses. The College has an annual turnover of around £41.5m and to date NWRC has invested over £20m in College estates in recent years, to provide industry standard learning and teaching environments, including the successful refurbishment of the Springtown Campus, which is the site for delivery of the majority of the College's training programmes and apprenticeships. Our purpose is 'Making Lives Better' for our students, our businesses, our community and our staff, and our vision is to improve the life chances of everyone, no matter how 'hard to reach'. Our values are collaboration, innovation, integrity and respect.

NWRC operates in a very challenging socio-economic environment, which is still impacted by the economic downturn. Despite the fact that unemployment is falling, we have the highest claimant count and the highest rates of economic inactivity in NI within our city and region, and five out of the top ten most deprived super output areas (SOAs) are within our catchment area. A high percentage of our working age population hold no qualifications. However, despite our socio-economic challenges, we have a strong education sector in the North West and our students achieve above the NI average at GCSE and at 'A' level.

The College plays a central role in the delivery of Local Government Community Planning in both Derry City & Strabane District Council (DCSDC) and Causeway Coast and Glens Borough Council (CCG). It is a strategic partner with DCSDC and other key stakeholders in City Deal for the Derry~Londonderry City Region. The College is committed to the further expansion of Apprenticeships to include Higher Level Apprenticeships (HLAs) taking cognisance of the recent change to the all age criteria, NWRC plans to be central to the delivery of public sector apprenticeships when available.

As part of the DCSDC City Deal the College is in the process of preparing an Outline Business Case for consideration to build a new Strabane Campus in the town centre/canal basin. The aim is to further enhance opportunities for education, skills and training and to work collaboratively with the other stakeholders bidding to develop in the same area. The College intends to strive for a diverse curriculum offer that will meet the needs of the local community and industry, helping reduce the skills gap in this area of high deprivation.

There is also now momentum in the city and region around health excellence as a strategic economic competence. The College, the Curriculum Hub lead for the FE Sector in Health and Social Care, is leading curriculum development from Level 1 – Level 5 in this vocational area.

NWRC's role in supporting the widening access and participation agenda in the City region is widely recognised and we remain committed to providing a curriculum that supports the participation of learners with learning difficulties and disabilities, those from underrepresented groups in society, and those not in employment, education or training (NEETs) examples include the College partnerships with the Princes Trust, the delivery of the StepUp programme and participation in a range of externally funded programmes.

Economic engagement at NWRC continues to be outward facing and is unlocking the potential of the city and region to create prosperity. The Business Support Centre, which manages economic engagement and economic development, is central to supporting businesses with skills acquisition and innovation awareness to assist them to move up the skills and innovation escalator.

The College currently has a number of Innovation Centres – Foodovation, Product Design Centre, XR Centre and Design Innovation for Assisted Living (DIAL) Centre with a further centre Industry 4.0 that became operational in Springtown in 2022/23. These innovation centres are industry facing and link with curriculum through applied research, idea generation, prototype development and proof of concept.

As a 'Science Technology Engineering and Math (STEM) Assured' accredited College and the lead College in Creative and Cultural Skills, the College continues its success with achieving numerous awards such as, Pearson Teaching awards - Silver Award for Further Education Lecturer of the Year 2023, Gold Award for Further Education Team of the Year 2022 (Health Studies team), WorldSkills UK Diversity award 2023 and Skills Competitions Advocate Award 2023.

The College has a long and successful working relationship with HMP Magilligan, and the curriculum offer there continues to broaden and expand under the current Service Level Agreement in collaboration with Belfast Met as lead College.

The College has experienced a recent trend in declining full time enrolments. However, an increase in part time enrolments is evident partly due to the increase in the employer support provision.

Despite the challenges experienced following BREXIT - NWRC remains an outward and forward looking College that is internationally connected across Europe and beyond. The college is a partner in the North West Tertiary Education Cluster group (NWTEC) which is a cross border collaboration established in 2018 and brings together the four education partners in the North West City Region namely, Atlantic Technological University, Ulster University, North West Regional College and Donegal ETB. The aim of the cluster is to provide pathways and progression routes for students

on a cross border basis and to work with industry to ensure greater economic prosperity and high value jobs for the region.

NWRC is committed to delivering a curriculum that aligns with the 10X Economy and NI Skills Strategy. The College Curriculum Policy states the curriculum offered at NWRC will:

➢ be economically relevant, demand led and responsive to local needs (including the significance of digital skills);
➢ be innovative and sustainable;
➢ provide progression pathways for FE, Apprenticeships and HE and employment;
➢ be inclusive and accessible to learners;
➢ be of the highest quality;
➢ be delivered in a flexible and learner focused manner;
➢ have appropriate physical and staff resources;
➢ be delivered in a cost effective manner.

College Development Plan (CDP) 2023/ 2024

Article 20 of the Further Education (Northern Ireland) Order 1997 requires that each College should prepare a College Development Plan (CDP). This CDP is our business plan for 2023/24 and it has been submitted to the Department for the Economy (DfE) to fulfil our statutory requirement.

2. Strategic Context

Executive's draft PfG Outcomes Framework
Of the nine strategic outcomes included in the PfG's draft Outcomes Framework, the College supports the following draft outcomes: • We live and work sustainably – protecting the environment. • Our children and young people have the best start in life. • Everyone can reach their potential. • Our economy is globally competitive, regionally balanced and carbon neutral.

Strategies / Priorities / Policies
The College is a key delivery partner in taking forward: DfE's - 10X Economy, Skills Strategy for Northern Ireland - Skills for a 10X Economy, 10x Delivery Plan 2023/24 Trade and Investment for a 10X Economy, and Energy Strategy for Northern Ireland – The Path to Net Zero Energy

Review of the Further Education Delivery Model
The Department for the Economy agreed the following priorities for the FE Sector: 1. Improve the value for money provided by the sector through increasing enrolments and reducing costs; 2. Ensure the FE Sector is more clearly focused on delivering against the Department's objectives; and 3. Ensure the FE Sector has the necessary capacity and agility to respond to the changes in the economic context.

3. Financial Performance / Position

2023/24 Forecast Position

The table below sets out the college resource and capital requirements of £32,849,000 for 2023/24.

	PROGRAMME / ACTIVITY					
	Further Education	**Higher Education**	**Apprenticeships / Traineeships**	**Business Development**	**Social Inclusion**	**Other**
	All Levels up to Level 3 not under any of the succeeding categories	Level 4-6	Programmes up to Level 3 including AppsNI; Traineeships; Skills for Life and Work; TfS	InnovateUs; Skills Focus; Assured Skills Academies; Flexible Skills; International Programmes; Innovation Voucher Scheme	Access NI; Essential Skills; ESOL; College Connect; Skill Up; NI Prisons Service; VEP; Princes Trust; UK Shared Prosperity Fund	
Direct Teaching Costs - Pay	9,453	1,589	1,678	990	1,098	0
Direct Teaching Costs - Non Pay	476	77	82	31	53	0
Non-Direct Costs*	14,949	2,509	2,649	1,534	,1733	0
Total Delivery Cost	**24,878**	**4,175**	**4,409**	**2,555**	**2,884**	**0**
Non-Grant in Aid Income	1,339	1,237	1,414	1,805	1,904	245
Net Requirement	**23,539**	**2,938**	**2,995**	**750**	**980**	**-245**

Includes total support service/non-front-line activity overheads apportioned based on delivery hours.
The above also includes £80K relating to the sector STS project.

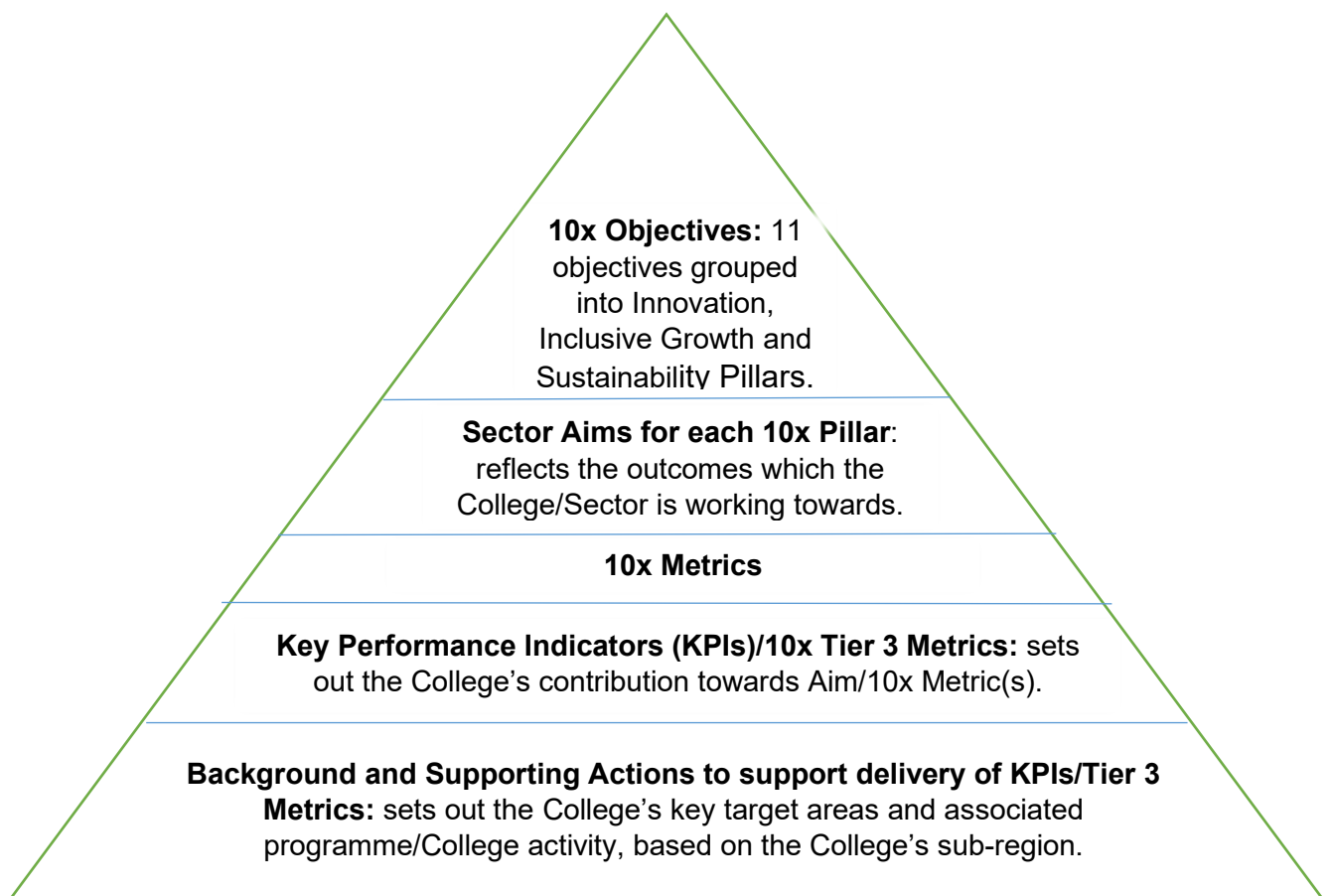|	
TOTAL RESOURCE REQUIREMENT (£000's)	**30,957**

Capital Expenditure (£000's)	£1,892
Capital Receipts	n/a
Net Capital Requirement (£000's)	**£1,892**

4. 2023/24 College Planned Delivery

a. Setting the Scene

In support of the Strategic Context, the College takes into account the College profile and Sub-regional Operating Context to prioritise resource utilisation to areas of greatest need.

To align with 10x Economy, the College Planned Delivery has been set out to show the College's contribution to 10x as follows:

10x Objectives: 11 objectives grouped into Innovation, Inclusive Growth and Sustainability Pillars.

Sector Aims for each 10x Pillar: reflects the outcomes which the College/Sector is working towards.

10x Metrics

Key Performance Indicators (KPIs)/10x Tier 3 Metrics: sets out the College's contribution towards Aim/10x Metric(s).

Background and Supporting Actions to support delivery of KPIs/Tier 3 Metrics: sets out the College's key target areas and associated programme/College activity, based on the College's sub-region.

In-year College Development Plan Progress Reports tracking *'how well'* the College is performing will be provided to the Department for the Economy. The Department for the Economy will publish reports on performance against 10x objectives demonstrating if *'anyone is better off'*, along with progress reports on the 10x delivery plan 2023/24.

North West Regional College (NWRC) is the main provider of professional and technical education and training in the North West region with the main campuses located in Derry~Londonderry (Strand Road and Springtown), two campuses at Limavady (Main Street and Greystone) and a campus at Strabane. NWRC operates across two district councils, namely Derry City and Strabane District Council (DCSDC) and Causeway Coasts and Glens Council (CCG).
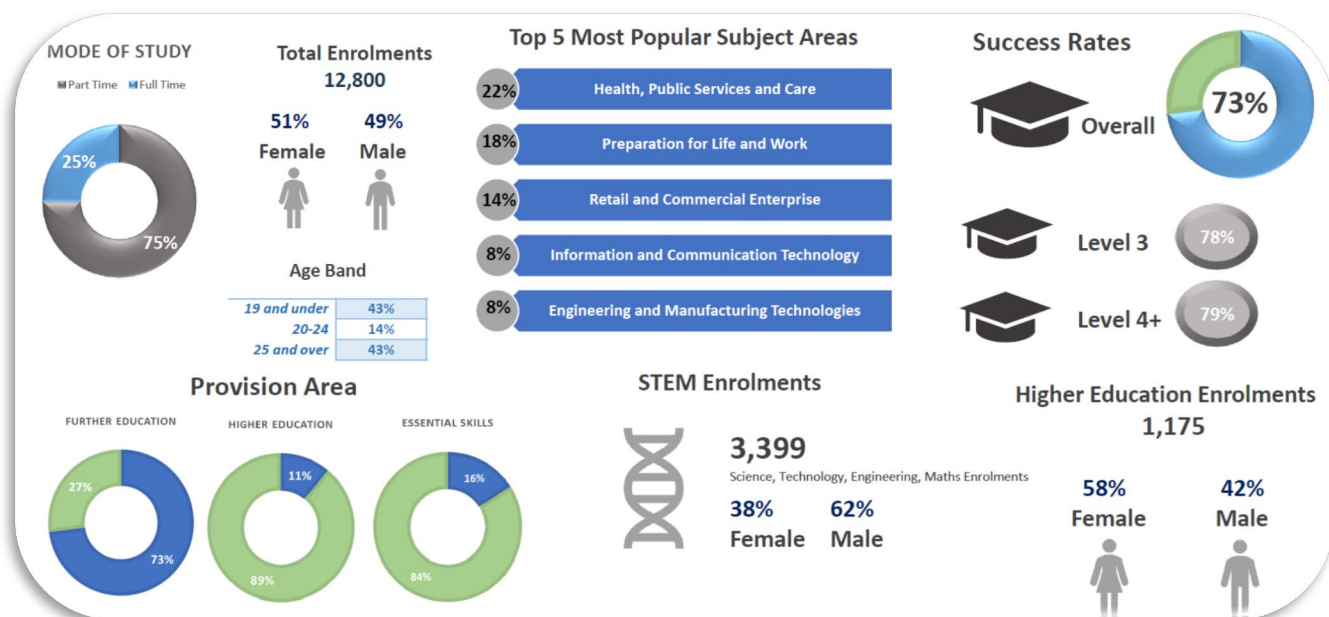

The industry standard learning and teaching facilities on most of our campuses provide aspirational and realistic environments for learning and we continue to be well placed to take on the challenge of enhancing the skills set of the population of the city and region.

The College employs 776 members of staff made up of 374 lecturers, 345 support services staff and 57 staff in management.

2021/22 College overview[1] including the student profile is set out below. NWRC enrolment trends are illustrated in the College Data Analysis section in Annex 1.

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[1] https://www.economy-ni.gov.uk/publications/further-education-sector-activity-northern-ireland-201718-202122

As mentioned earlier the College is made up of five campuses across two local government districts. Derry City and Strabane District Council – Strand Road Campus, Springtown Campus and Strabane Campus. Causeway Coast and Glens – Limavady Main Street Campus and Greystone Campus.

The college regularly participates in Skills Competitions that highlight the quality of vocational skills and teaching offered at regional and national levels. Funding is being secured to support the mentoring staff and students participating in these competitions with costs incurred. WorldSkills competitions enable colleges to gain international benchmarking on skills development and encourage improvement in standards in higher technical education and apprenticeships.

The NISRA published FE Leavers Survey Outcomes for 2021/22[2] show that of the overall NWRC leavers that year 89% share of leavers achieved a positive outcome. Where 56% were in employment, 33% continued with learning and 5% were unemployed with 6% recorded as other. Other categories are set out in Annex 1.

Outcome	Mode of Attendance	
	Full Time	**Part Time**
Employed	40%	63%
Learning	57%	22%
Other	3%	8%
Unemployed	0%	7%

These tables illustrate the positive impact on learner achievement upon completing their studies at NWRC. In particular, there were no full time learners unemployed

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following completion of their course and only 1% of all learners completing a Level 3 qualification were unemployed following completion of their course.

The outcomes presented in the NSS[3] Survey for 2022/23 were very positive. A sample of highlights are set out below.

	NWRC Result %	NI %
Teaching on my course	95.62	86.3
Learning Opportunities	92.91	83.5
Assessment & Feedback	91.08	79.5
Academic Support	92.24	85.2
Learning Resources	93.65	88.5
Overall satisfaction	92.81	79.7

College retention, achievement and success rates over the previous three years are set out in Annex 1. Current data shows that there has been improvement in 2022/23. However, this data is yet to be validated and should be available later this academic year. The Curriculum Leadership Team monitors retention, achievement and success rates throughout the academic year with the aid of EBS dashboards established to improve scrutiny of these KPIs by the management teams.

The Quality Enhancement Unit at NWRC monitors the targets and outcomes throughout the year following a process established as part of the College's quality improvement cycle. Further details are included in NWRC's Whole College SER and Quality Improvement Plan.

NWRC is the recognised curriculum leader in Health and Social Care for the Further Education sector in Northern Ireland. As the lead College for the Curriculum Hub NWRC leads in curriculum development for Health & Social Care (HSC) from level 1 to 5 in the sector.

Leading the Curriculum HUB in HSC is an important initiative not only for our College but also for our city and region as it links well with other strategic assets.

[3] https://www.officeforstudents.org.uk/data-and-analysis/national-student-survey-data/

The College has established several internal multi-disciplinary forums to improve curriculum development and collaboration. These are:

ESSENTIAL SKILLS WORKING GROUP	WORK BASED LEARNING WORKING GROUP	ACADEMIC STANDARDS COMMITTEE [HE]
SUSTAINABILITY FORUM	COMMUNITY WORKING GROUP	PRISON PROVISION WORKING GROUP

As one of the pillars of the 10X Skills Strategy the college is committed to embedding sustainability at NWRC with a vision to create institutional and behavioural changes within NWRC in order to become a greener and more sustainable organisation and achieve and maintain green campus status - whilst also incorporating and monitoring the UN's Sustainable Development Goals in all that we do.

The Sustainability Forum is establishing a five year strategic plan that will set out:

- Leadership and Governance
- Teaching, Learning and Curriculum
- Student Engagement / Student Voice
- Professional and Support Operations
- Partnerships and Stakeholder Engagement
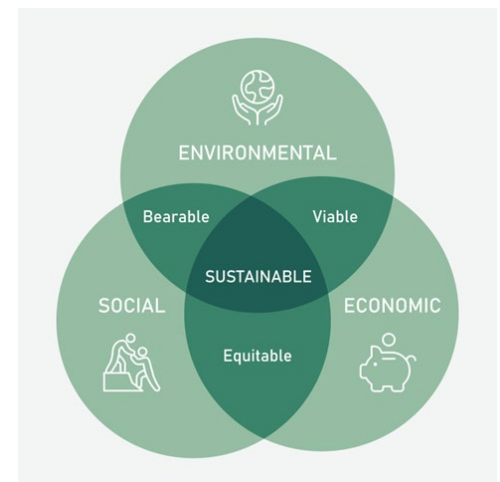
Other future plans include:

- ➤ Integration of Sustainability Committee into wider ESG Framework
- ➤ Development of monitoring and reporting to capture all relevant data.
- ➤ Extensive Staff Development Programme
- ➤ Student Engagement Programme

A Strategic Alliance was formed in early 2023 between North West Regional College, South West College and Northern Regional College. This is based on the strong alignment of the respective colleges in terms of ethos, scale, geography, industry and community connectivity. The Alliance was approved by the respective Governing

Bodies. The overall aim of the Strategic Alliance is to develop a strategic approach to curriculum development and delivery; to deliver standardized patterns of delivery including remote delivery options; to address duplication and further create and strengthen existing pathways for progression in line with the 10X Strategy.

 In addition, objectives of the Strategic Alliance include:

- Developing a shared services plan (potentially to include all corporate services, such as Student Services, Strategic and Business Planning, Finance, HR, IT, Estates, MIS, Performance Management, Marketing).

- Developing a strategic estates model.

- Identifying interdependencies and inter-relationships of the three Colleges.

- Compiling research to demonstrate economic benefits of the Strategic Alliance.

The programme of activities are being taken forward through a set of workstreams with a view to the longer term programme.
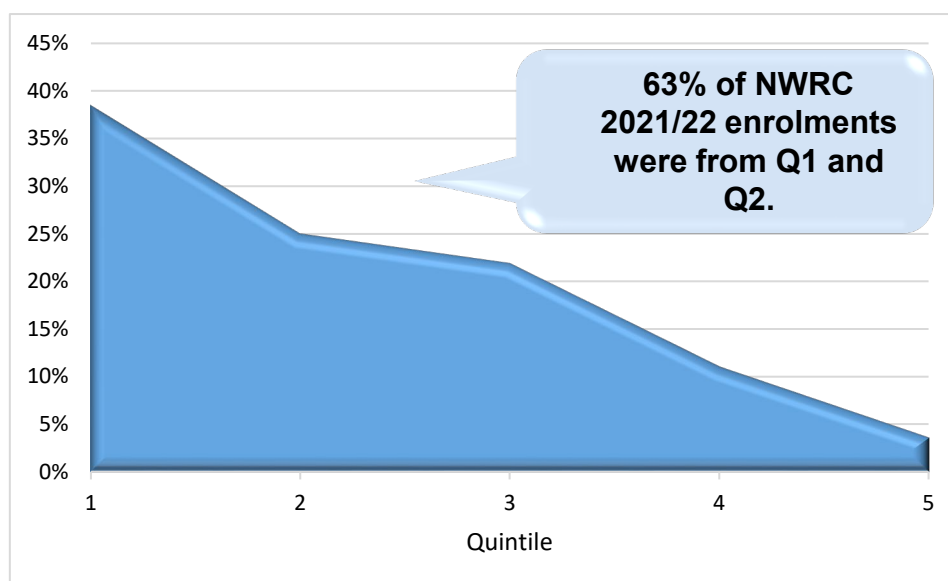
c. Sub-regional Operating Context

Population Profile

NWRC already operates in a very challenging socio-economic environment due to the:

- high levels of deprivation; these are based on multi-deprivation measures, including income levels, employment, health, education and skills and access to services (Figure 1);
- comparatively higher unemployment rates (compared to the Northern Ireland average), with systemic long-term unemployment and disengagement from the skills escalator (Figure 2);
- declining population rate of 16 year old school leavers in the NWRC catchment area impacting on Full-Time enrolments (Figure 3);
- higher than average claimant counts (Figure 4);
- skills gaps, particularly in Strabane, where the working age population has very low rates of achievement of qualifications at Level 4 or above (Figure 5); and
- further increased competition from local schools in delivery of 14-19 vocational programmes reducing College recruitment to Entitlement Framework (EF) collaborations, and for full-time enrolments of school leavers. (Figure 6).

High Levels of Deprivation

Figure 1. NWRC Enrolments by Deprivation Quintile 2021/22[4]

63% of NWRC 2021/22 enrolments were from Q1 and Q2.

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[4] Source: FE Activity in NI 2017/18 to 2021/22 Excel Table A22 https://www.economy-ni.gov.uk/publications/further-education-sector-activity-northern-ireland-201718-202122

The NWRC has the highest percentage (63%) of enrolments across the sector (sector average rate of 45%) of students who reside in those areas with the highest levels of Deprivation[5] (Quintiles 1 and 2). These students typically require additional support and guidance during their time at the College. Furthermore, in 2021/22[6], the NWRC, had one of the highest proportions of regulated enrolments in essential skills in the sector at 16.4% compared to the average rate of 14.2%.

Evidence shows that travel is identified as one of the major barriers' students (from the most deprived quintiles) face in accessing their course of choice, even within a 20 mile radius of their homes. It is important, therefore that these students in Strabane or Limavady, for example, have access to high quality education and training provision with reduced journey times and travel times in order to address lower educational attainment.

The NWRC Student Services team provide a highly effective support intervention service across all campuses aimed at supporting students who are struggling with their studies to overcome the barriers they face to their education and training.

The support team are made up of specialist staff from a range of relevant disciplines including:

- Widening access
- Safeguarding
- Careers
- Learning Support
- Student Finance
- Students Union
- Student Health & Wellbeing.

The common purpose is improving the success of the student. The Student Services team, through its well-established student-centred ethos, and innovative practice provides a high quality "wrap-round" service that is tailored to the specific needs of all our students.

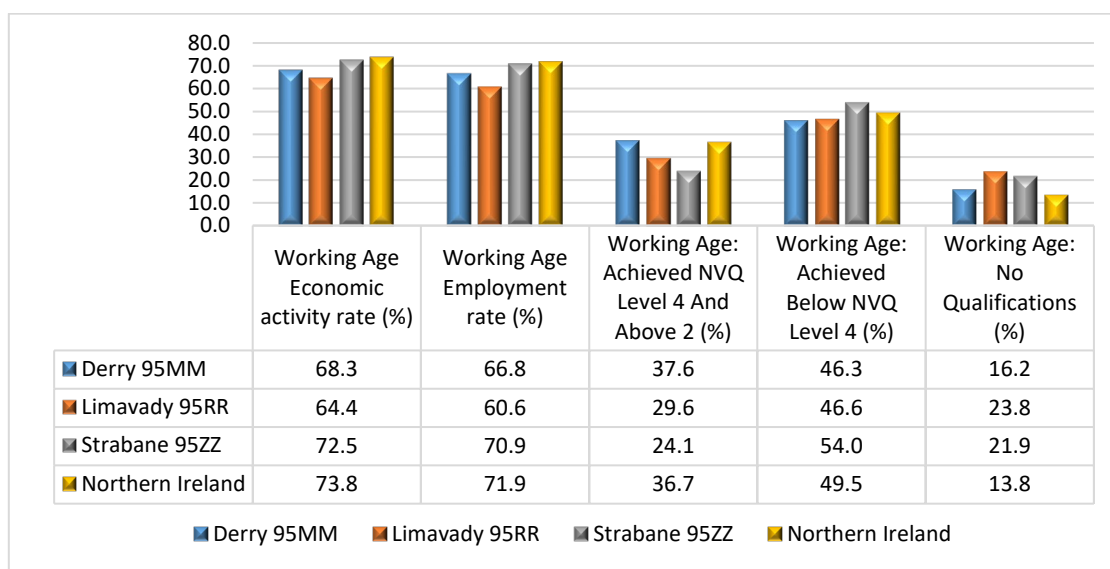[5] This figure is significantly higher from other Colleges in the sector
[6] FE Sector Activity in NI 2017/18to 2021/22

The College has for example, a robust Widening Access Participation Plan (WAPP) to improve access to higher education (for example Higher Education Access courses) for those students from deprived backgrounds.

Labour Market Weaknesses

In 2019, the percentage of the working age population that had obtained a Higher Education (HE) qualification i.e., Level 4 and above (Figure. 2) was lower than the Northern Ireland average (36.7%) in both Limavady and Strabane; the rate in Strabane was very low at only 24.1%.   The working age economic inactivity rates were above the Northern Ireland average (26.2%) across the entire catchment area for the College. They were particularly high in Limavady (35.6%) and in Derry~Londonderry (31.7%). With the exception of Derry~Londonderry, the proportion of the working age population with no qualifications was much higher than the Northern Ireland average of 13.8% in Limavady (23.8%) and in Strabane (21.9%). More widely, the labour market data from the 2021 Census for Northern Ireland, shows that the DCSDC area by far, has the highest proportion of people aged 16 and over with no qualifications, at 28.3% compared to the Northern Ireland average of 23.8%.

Figure 2. 2019 Economic activity and qualifications (administrative Geographies)[7]

	Working Age Economic activity rate (%)	Working Age Employment rate (%)	Working Age: Achieved NVQ Level 4 And Above 2 (%)	Working Age: Achieved Below NVQ Level 4 (%)	Working Age: No Qualifications (%)
Derry 95MM	68.3	66.8	37.6	46.3	16.2
Limavady 95RR	64.4	60.6	29.6	46.6	23.8
Strabane 95ZZ	72.5	70.9	24.1	54.0	21.9
Northern Ireland	73.8	71.9	36.7	49.5	13.8

Derry 95MM   Limavady 95RR   Strabane 95ZZ   Northern Ireland

[7] Source: NISRA https://www.ninis2.nisra.gov.uk/public/Home.aspx

Population/Demographic Trends

Figure 3. Population of 16 year olds 2018 – 2040 in DCSDC and CCG Areas[8]
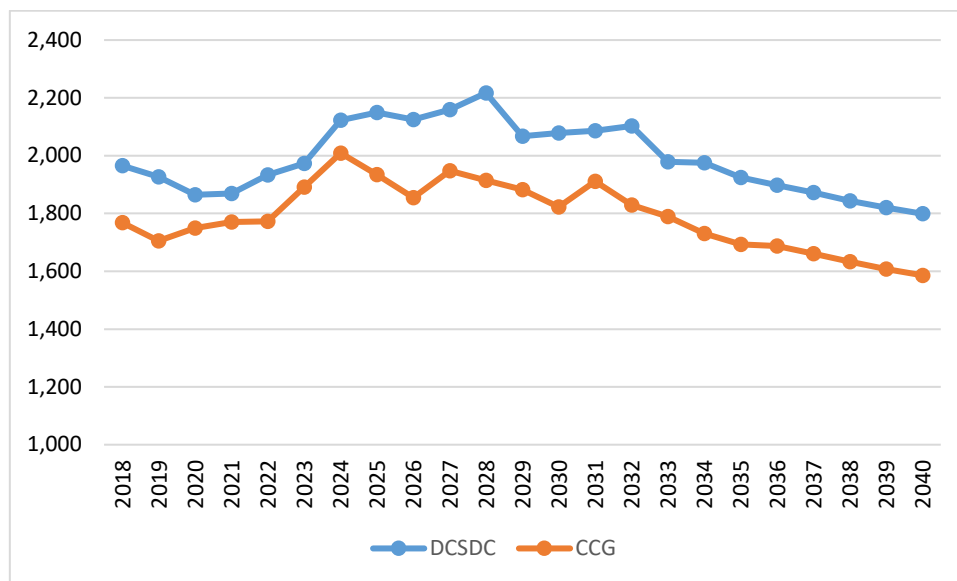
The projected population figures set out above show and increase in the number of 16 years olds from 2022 to 2025. This does not align with full time enrolment figures, partly due to the increase in post primary schools retaining learners upon completion of Level 2 qualifications and increasing their delivery of vocational and technical programmes. The decline in engagement with post primary schools to deliver vocational programmes under the Entitlement Framework is evident over recent years – particularly with Derry/Londonderry post primary schools. The College continue to collaborate with the local learning community groups and representatives sit on each of ALC committees (Foyle Learning Community, Roe Valley Learning Community and Derg Mourne Learning Community).

More generally, over the longer-term, NISRA population projections (2018 based) suggest that the DCSDC area will experience (in line with Northern Ireland figures) a decline in the proportion of 16-24 year olds to 11.9% of the population by 2040 and an expansion in the number of people aged 65 plus to 52% of the population over this period. This demographic trend will heighten the need for increases in productivity rates and skill levels to support the ageing population. See graphs included in Annex 1.

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[8] Source: Population Statistics NISRA
https://www.ninis2.nisra.gov.uk/public/Theme.aspx?themeNumber=74&themeName=Population

## Higher Claimant Count than other District Council Areas

The DCSDC area has consistently a higher claimant count than the other ten district council areas in Northern Ireland. A major challenge for all these areas was the adverse impact of COVID-19 on the claimant count, over the period April 2019 to 2021 (Figure 5). In DCSDC, it increased significantly over this period from 4.7% to 6.7%, which was much higher than the other ten district council areas.

Although, the claimant count for DCSDC has reduced since 2021, it is still marginally higher than the pre-COVID-19 figure for 2019; it decreased in April 2022 to 4.9% that is still higher than the other district council area.

The trend of a much higher claimant count in the DCSDC area has continued into 2023. In February 2023[9], the Northern Ireland claimant count was 3%, and DCSDC claimant count of 4.9% was by far, the highest in any Northern Ireland district council area.

Figure 4. April 2019, April 2020, April 2021 and April 2022

Percentage Claimant Count by District Council[10]

■ Apr-19 Claimant Count (%) ■ Apr-20 Claimant Count (%)
■ Apr-21 Claimant Count (%) ■ Apr-22 Claimant Count (%)

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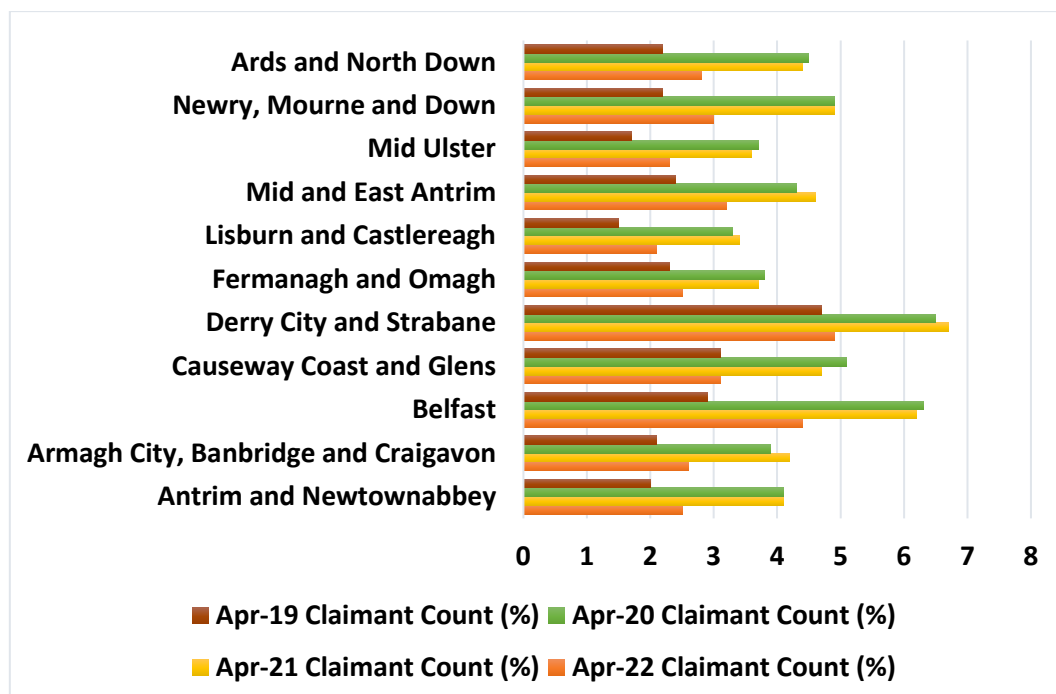
[9] Source: NINIS Claimant Count Monthly Data (administrative geographies 2023)
[10]Source: NISRA Statistical website - Labour Market datasets - NINIS: Northern Ireland Neighbourhood Information Service (nisra.gov.uk)

Further Considerations

A key challenge for all district council areas across Northern Ireland has been flat economic growth and the consistently revised downward projections on future growth, particularly following the cost-of-living crisis since 2022.

If the city and region within which the College is located is to prosper then there is a need to continue in the dual mandate of helping to develop a strong, competitive, regionally balanced economy and supporting social inclusion. The College will also continue to provide a balanced curriculum and an economic support service across the urban and rural districts that it serves. It is important that NWRC continues to assist all sectors to adjust to the impact of COVID19 during this recovery phase by helping to address the skills needs of the city and region.

The NWRC continues to play a central role in delivery of Local Government Community Planning as an active member of Community Planning partnerships in both DCSDC and in CCG. The College remains central to the implementation of a shared plan for promoting better outcomes for everyone and continues to collaborate through these strategic partnerships during this phase of recovery. NWRC is committed to delivering a high quality community provision through collaboration as set out in the infographic below:

The economic impacts of COVID19 have been significant for DCSDC, but proportionally are smaller than in other places. This is likely to be due to a diversity of sectors, the proportion of jobs open to remote working and the proportion in sectors such as Health and Education. The significant impact on CCG is likely due to the importance of the hospitality and tourism sectors in this area. (CCG ranked 3rd most affected district council in Figure 6 below).

Figure 5. Estimates of economic impacts, by Council area and NI[11]

	Total Furloughed & Laid Off Employees	% decline in GVA, 2020
Antrim and Newtownabbey	21,200	-11.5%
Ards and North Down	12,400	-10.6%
Armagh City, Banbridge and Craigavon	25,200	-10.6%
Belfast	67,200	-10.6%
Causeway Coast and Glens	14,300	-13.3%
Derry City and Strabane	15,900	-9.5%
Fermanagh and Omagh	13,000	-11.9%
Lisburn and Castlereagh	19,600	-9.3%
Mid and East Antrim	15,800	-15.2%
Mid Ulster	22,900	-16.3%
Newry, Mourne and Down	22,000	-12.0%
Northern Ireland	249,500	-12.7%

Over recent years, approximately 10% of the NWRC enrolments have been from learners domiciled in the Republic of Ireland (Figure 7). There does not appear to have been any significant impact on recruitment of learners from the Republic of Ireland following Brexit.

Figure 7. NWRC Enrolments Domiciled in the Republic of Ireland[12]

Academic Year	% NWRC Enrolments domiciled in RoI
2018/19	11.42%
2019/20	10.97%
2020/21	10.78%
2021/22	10.27%
2022/23	9.48%

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[11] Source: UUEPC analysis https://www.ulster.ac.uk/__data/assets/pdf_file/0004/574204/UUEPC-Economic-Consequences-of-Covid19-Paper-2.pdf
[12] Source: NWRC CDR

Industry Profile

The North West Regional College (NWRC) Business Support Centre (BSC) assists businesses from fledgling entrepreneurs and micro companies to long-standing indigenous and multinational and foreign direct investment (FDI) businesses with tailored solutions to meet their needs.

The BSC offers support to industry in two main ways:
- Our Innovation and Skills Centres assist businesses to source funding to support upskilling and mentoring in applied innovation, research and development and then foster innovation by delivering tailored solutions, with the skills and knowledge required, in areas of new product, process or service development, to support businesses to be more innovative and competitive.
- The BSC's Skills team support businesses to identify their skills needs through a training needs analysis and tailor bespoke training and upskilling specific to the business needs. Many of these skills courses are in priority areas and linked to employment opportunities.

The NWRC is committed to encouraging and stimulating innovation through upskilling and mentoring in new product development and process or service improvement, to enhance productivity and business innovation. The NWRC has 5 dedicated innovation and skills centres that fall within the 10X priority sectors of Food and Hospitality (AgriTech), Manufacturing and Engineering (Advanced Manufacturing, Materials and Engineering), Extended Reality (XR) (Screen Industries), and Health and Care (Life & Health Sciences), that deliver high-quality skills and innovation support to students, entrepreneurs, industry and the wider economy. These are the:
- Foodovation Centre (AgriTech),
- Design Innovation for Assisted Living (DIAL) Centre (Life & Health Sciences),
- Product Design Centre (PDC) (Advanced Manufacturing, Materials and Engineering),
- XR Hub (Screen Industries) and
- i4.0 (industry 4.0) Centre (Advanced Manufacturing, Materials and Engineering).

The support available for early-stage entrepreneurs, micro and SMEs includes:
- Bespoke upskilling and training and one-to-one mentoring,
- Access to state-of-the-art equipment and industry-standard workshops including new technology demonstrations and NWRC staff with the associated skills,
- Technical staff with knowledge and expertise in idea generation, proof of concept creation and prototype development right through to scale-up of production,
- Conducting industry applied research and development (r&d).

With the support of the BSC team, the NWRC aims to assist business to find new markets, scale-up production and to rapidly and effectively bring new ideas and products to market to increase sales, reduce costs, access new markets while enhancing workforce skills and creating employment. In so doing, the NWRC is supporting the Department for the Economy NI's vision for a 10X economy, and also targeting sectors that are important to the Causeway Coast and Glens and Derry City and Strabane District Council regions and the businesses based in these regions.

Innovation	
Aim – 1	**To increase the number of businesses in Northern Ireland engaging in innovation activities.**
10x Tier 2 Metrics	• **Number of R&D companies** • **R&D companies by (employee) size, ownership, location, sector** • **FTE of R&D workforce (Business)** • **Number of Innovation Driven Enterprises (IDEs) (subject to data availability)** • **Number of innovative active firms** • **Innovation accreditation**
KPI 1.1	**To deliver 120 innovation-based projects in SMEs in the 2023/24 financial year.**

Background:

The North West Regional College (NWRC) Business Support Centre (BSC) will assist businesses from fledgling entrepreneurs and micro companies to long-standing indigenous and multinational and foreign direct investment (FDI) businesses with tailored solutions to meet their needs.

The College's 5 Innovation and Skills Centres will assist businesses to source funding to support upskilling and mentoring in applied innovation, research and development and then foster innovation by delivering tailored solutions, with the skills and knowledge required, in areas of new product, process or service development, to support businesses to be more productive and innovative.

The projects will be delivered the 10X priority sectors of Food and Hospitality (AgriTech), Manufacturing and Engineering (Advanced Manufacturing, Materials and Engineering), Extended Reality (XR) (Screen Industries), and Health and Care (Life & Health Sciences via following innovation and skills centres:

- Foodovation Centre (AgriTech),
- Design Innovation for Assisted Living (DIAL) Centre (Life & Health Sciences),
- Product Design Centre (PDC) (Advanced Manufacturing, Materials and Engineering),
- XR Hub (Screen Industries) and
- i4.0 (industry 4.0) Centre (Advanced Manufacturing, Materials and Engineering).

Supporting Actions/Planned Activity:

	Target 1/4/23 – 31/3/24
Innovation projects (No.)	
Innovate Us (DfE) (Projects)	65 projects to be delivered

Innovate Us (DfE) (budget spend)	£350K of projects to be completed	
Innovation Vouchers	25 vouchers to be completed	
Innovate UK KTP	1 project to be secured	
Fusion (InterTrade Ireland)	29 projects to be completed or ongoing	

Innovation	
Aim - 2	**To meet the skills needs of businesses in Northern Ireland to support increased business productivity and growth.**
10x Tier 2 Metrics	• **STEM graduates** • **Number of R&D companies** • **R&D companies by (employee) size, ownership, location, sector** • **FTE of R&D workforce (Business)** • **Number of Innovation Driven Enterprises (IDEs) (subject to data availability)** • **Number of innovative active firms** • **Innovation accreditation** • **High growth businesses**
KPI 2.1	**To deliver tailored training programmes to 158 businesses in 2023/24 financial year.**
KPI 2.2	**To deliver a minimum of 65% of Skills Focus courses in broad STEM related subject areas in 2023/24 financial year (courses at Level 2 and above).**

Background:

The NWRC BSC will support businesses to identify their skills needs through a training needs analysis and tailor bespoke training and upskilling specific to the business needs to grow their staff knowledge and skills, with qualifications at level 2 and above via the skills focus programme.

Supporting Actions/Planned Activity:

	Target 1/4/23 – 31/3/24
Skills	
Skills Focus (DfE)	250 enrolments undertaking a Level 2+ qualification (155 businesses)
Skills Focus (DfE)	£420K budget to be delivered
Productivity Booster (DfE)	3 projects to be delivered as part of phase 2 of the SME productivity booster.

KPI 2.3	**To complete 1 Academy in 2023/24 financial year.**

Background:

The NWRC has partnered with DfE and Invest NI to secure 6 Assured Skills Academies with Vertiv (E&I Engineering) over the next 3 years. 1 programme is scheduled to be delivered before the end of March 2024.

Supporting Actions/Planned Activity:

	Target 1/4/23 – 31/3/24
Skills	
Assured Skills Academies	1 Assured Skills Academy

Inclusive Growth	
Aim - 3	**Creating a culture of life-long learning - Providing access to FE[13] and HE in FE[14], to those furthest away from the labour market and those with low or no formal qualifications.** **Encourage learners to progress to achieve higher industry relevant qualifications and employment.**
10x Tier 2 Metrics	• **Proportion of the working age population with qualifications at Level 2 and above or Level 3 and above.** • **Economic inactivity** • **Proportion of population aged 25+ who have engaged in education or training in the last 13 weeks.** • **Proportion of the population (16+) with no digital skills.** • **Women in narrow STEM - proportion of enrolments in narrow STEM.**
KPI 3.1	**To increase the number of individuals from 8,309 no. in 2021-22 to 8,474 no. in 2023-24 academic year, equating to a 2% increase.**
KPI 3.2	**To increase FE retention rates[15] from 88.3% in 2021-22 to 90% in 2023-24 academic year.**
KPI 3.3	**To increase FE achievement rates[16] from 89.3.6% in 2021-22 to 90% in 2023-24 academic year.**
KPI 3.4	**To increase HE in FE retention rates[17] from 90.3% in 2021-22 to 91% in 2023-24 academic year.**
KPI 3.5	**To increase HE in FE achievement rates[18] from 87.3% in 2021-22 to 89% in 2023-24 academic year.**

Background:

Engagement with stakeholders to adapt, develop and align provision to meet the needs of students, industry and others is set out earlier in section 4 of the CDP. In particular, engagement, and partnerships with schools, voluntary and community organisations along with the College's lead in the Health and Social Care Curriculum Hub and Sector Partnerships.

The College Student Services team provide key support mechanisms for learners to improve performance through college mentors, pastoral support and progress coaches.

Collaboration through a strategic alliance with NRC and SWC is set out earlier in the CDP.

Life-long learning continues to be a priority for NWRC and with the introduction of All Age Apprenticeships and the new StepUp provision the College is committed to progressing this area.

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[13] Up to and including Level 3.

[14] At Level 4 and above.

[15] As Per the FE Sector Activity in Northern Ireland Bulletin: The percentage of final year regulated enrolments completed by students.

[16] As Per the FE Sector Activity in Northern Ireland Bulletin: The percentage of final year regulated enrolments completed by students who achieve a qualification.

[17] As per footnote 3 above.

[18] As per footnote 4 above.

As mentioned earlier NWRC is committed to supporting the 10X metric for digital skills and has introduced a new Foundation Degree through the Open University in Cybersecurity to improve recruitment in this area in 2023/24. A focus group is also being established to monitor and develop the use of Artificial Intelligence (AI) at NWRC – both negative and positive implications of this technological advancement for staff and learners.

Further analysis of key target areas can be found in Annex 1.

Supporting Actions/Planned Activity:

To increase no. of individuals in 2023/24 academic year as below.

Type of Provision	2021/22	2023/24	% Variance
Individuals in FE *(includes HMP Magilligan)*	5,972	6,207	4%
Individuals in HE in FE	1,175	1,150	-2%
Individuals in ESK	252	210	-16%
Individuals non-regulated	910	907	0%
Totals	8,309	8,474	2%

To increase FE and HE retention and achievement rates in 2023/24 academic year as below:

	2021/22		2023/24		% Increase	% Increase
	FE	HE	FE	HE	FE	HE
Retention Rates	88%	90%	90%	91%	2%	1%
Achievement Rates	89%	87%	90%	89%	1%	3%

Retention Rates are being continuously monitored throughout the academic year, through the use of College retention dashboards. The Student Services team also continue to support leaners with a variety of activities to promote communication with students and provide support to avoid unnecessary withdrawals from courses. Pastoral care through tutorials is monitored through the college Tutorial Working Group to ensure best practice is shared. To support students in attaining a positive outcome progress and exam boards, chaired by the Quality Enhancement Unit, are held at the end of each semester to highlight any areas of concern where support may be offered.

KPI 3.6	**2,364 individuals enrolled who are furthest away from the labour market and/or with low or no formal qualifications in 2023/24 academic year (includes HMP Magilligan enrolments).**

Background:

As mentioned earlier in the CDP significant number of learners enrolled at NWRC are domiciled in high areas of deprivation (quintiles 1 and 2). Therefore, the College is strongly committed to delivering a curriculum that meets the needs of those furthest away from the

labour market and or with low or no formal qualifications. This includes widening participation (WAPP) for those learners to achieve higher education qualifications.

The College continues to engage with local community, voluntary organisations and local schools as mentioned earlier in the CDP.

NWRC, in collaboration with BMET, delivers provision at HMP Magilligan. It is planned that 333 individuals will participate in college programmes to improve their ability to rehabilitate into the local community. This should generate an estimated 622 enrolments in 2023/24.

Further analysis of key target areas can be found in Annex 1. These support the planned activity set out below.

Supporting Actions/Planned Activity[19]:

To achieve 6,500 enrolments from Quintile 1 and 2 in 2023/24 academic year.

To achieve 2,250 enrolments declaring a disability/long term health problem in 2023/24 academic year.

To achieve 3,789 enrolments on Entry Level and Level 1 Programmes (including Essential Skills) in 2023/24 academic year.

To achieve 333 enrolments on Step Up and Skills for Life and Work[20] in 2023/24 academic year.

To achieve 36 enrolments on Targeted Programmes[21] in 2023/24 academic year.

To achieve 220 enrolments on ESOL programmes in 2023/24 academic year.

KPI 3.7	**To increase number and percentage of women in narrow STEM related subjects in from 288 students ,17% in 2021/22 to 320 students, 20% in 2023/24.**

Background:

NWRC is committed to increasing the percentage of women enrolled in narrow STEM related subjects in 2023/24. This area will continue to be promoted through the curriculum teams and the College Marketing department.

Supporting Actions/Planned Activity:

Female Students enrolled in narrow STEM

	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2023/24
No.	352	392	312	319	288	320
%	18%	18%	17%	20%	1%	20%

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

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[19] It is acknowledged that enrolment activity in the below measures may be counted in more than one metric.
[20] Breakdown of activity by programme is included in the supporting Educational Report Card.
[21] College Targeted Programmes (excluding Step Up and Skills for Life and Work) are: The Prince's Trust (now known as the King's Trust)

Inclusive Growth	
Aim - 4	**Upskilling and reskilling learners to progress in life-long learning and to meet employer skills needs through provision of focussed training, providing the skills and qualifications necessary to secure employment.**
10x Tier 2 Metrics	• **Proportion of the working age population with qualifications at Level 2 and above or Level 3 and above.** • **Economic inactivity by gender, age, disability, MDM** • **Proportion of population aged 25+ who have engaged in education or training in the last 13 weeks.**
KPI 4.1	**To upskill/reskill 1,655 individuals on training programmes in 2023/24 academic year.**

Background:

NWRC has a strong international network and will continue to promote European and International activity for learners to participate in these important programmes. Participation in Skills Competitions is mentioned in the earlier sections of the CDP and targets for 2023/24 are set out below.

Targets for delivery of training programmes including recent curriculum reform areas are set out below and further supported by analysis found in Annex 1.

Key programme areas in support of inclusive growth are set out below.

Training Programmes	Individuals
AVTA	120
Traineeships	299
AppsNI	564
HLAs	107
Skill Up	565
Total	**1,655**

2023/24 Planned Activity	No. of Learners	No. of Staff	No. of Programmes
Turing Programmes	75	0	10
Erasmus+ Programmes	12	7	4
Skills Competitions	90		

Sustainability	
Aim – 5	To address the skills needs of the future workforce in green industries through upskilling and reskilling learners in support of a net zero economy in Northern Ireland.
10x Tier 2 Metrics	• Employment in the low carbon and renewable energy economy • Turnover in low carbon and renewable energy economy
KPI 5.1	In 2023/24 academic year, to develop curriculum and train staff for delivery on green sustainable skills in 2024/25 academic year.

Background:

Sustainability is a core pillar of the 10x Economic strategy. The FE sector has secured £299,880 with an allocation of £49,980 per college for an integrated curriculum development project, which will enable colleges to develop a range of accredited provision which will support knowledge and skills aligned to sustainability to implement sustainability into everyday working practices.

Action 11.4 of the 10X Delivery Plan 2023/24, outlines the delivery of a Sustainability Programme, delivered by FE College to support businesses to realise the economic and Net Zero Sustainability ambitions set in the 10X Economic Strategy. The action point it details the importance of the development of new curriculum and skills support with core common content and approach. The six colleges will collaborate on content design and development in support of this programme and aligned with key industry and economic strategies.

Working collaboratively, the six Further Education colleges will develop a suite of Sustainability modules and short courses that support skills and knowledge transfer across every industry. The suite of materials will build a foundational resource, beginning at level 2 and work up to sector specific skills at higher levels, developing pathways throughout. When accredited the content can be used to support individuals through Skill Up, businesses through Skills Focus, as well as the wider student base, including apprenticeships, where sustainability modules and units can be incorporated into curriculum delivery.

The Sustainability Programme content developed will include a cross-sectoral, common, introductory strand that will form the foundation of knowledge for all businesses and will include topics such as:

- Understanding the different terminologies and their relationship to each other – Sustainability, Green Technology, Net Zero, Embodied Carbon, Circular Economy etc.

- UN Sustainable Development Goals & Economic Strategies – breaking down the strategic goals at local, national and international levels to show relevance and impact that can be achieved through changes to business practices.

- Pathways to Success – Opportunities to review business strategies and processes, assess goals, implement available tools and develop roadmaps.

This will set the scene with businesses and individuals, ensuring a core foundational knowledge prior to moving into business and industry specific areas.

Business/Industry Areas for Development

Each college is leading on a designated area, developing accredited provision at level 2 and at higher levels where possible. Figure 1 below indicates the range of areas where curriculum is required.

NWRC are leading on the development of the cross-sectoral qualification for all business sectors and developing a Level 2 Award and a Certificate at Level 2 in Sustainability in the Workplace. This is expected to be accredited by June 2024 and to be available for delivery from September 2024. It is also planned that Level 3 Strategic Management of Sustainability in the Workplace will be developed aimed at managers and boards within organisations to understand their role in implementing sustainability.

Supporting Actions/Planned Activity:

To improve the level of awareness and understanding of climate change through delivery of formal training to 5% of College staff in 2023/24 academic year.

It is intended that 38 staff will undertake Carbon Literacy Training. Other specific courses will be offered for those specific to curriculum staff and then more specialised training for different support roles as part of CPD. It is planned that extensive CPD will be delivered to staff in 2024/25 following accreditation of the curriculum being developed in 2023/24 as mentioned above.

Sustainability	
Aim - 6	**To deliver against the Public Body reporting duties of the Climate Change legislation delivering an energy efficient and sustainable estate.**
10x Tier 2 Metrics	• **Energy Related Green House gas emissions** • **Energy efficiency indicators** • **Circular Economy**
KPI 6.1	**In 2023/24 academic year, establish a baseline position for the College.**
KPI 6.2	**In 2023/24 academic year, establish the key actions to improve/maintain energy efficiency.**

Background:

Energy Related Greenhouse Gas Emissions
Section 42 requires the Department of Agriculture, Environment and Rural Affairs (DAERA) to make new regulations, which will set climate change reporting duties on specified public bodies.

In the early part of 2023 DAERA undertook a consultation process with public bodies in order to establish a view on what these regulations should look like. This included what support, such as guidance or training, a specified public body might need to help them deliver on their new reporting duties. It is envisaged that all views established from the consultation will help inform future policy development and NI Executive decisions regarding that policy.

It is anticipated that once it becomes legislation regulations will reflect that bodies such as NWRC will have to do the following:
- Undertake an assessment of current and predicted impacts of climate change.
- Submit a statement of proposals and policies to address those impacts identified and to reduce our Green House Gas (GHG) emissions.
- Confirmation of timescales for implementing relevant proposals and policies set out in previous reports.
- Provide an assessment of our progress made towards implementing the proposals and policies set out in any previous reports.

To enable us to establish the data which feeds into the above NWRC will need to establish its Carbon Baseline. Based on the DAERA Consultation the baseline year for emission statements is for the period 1st April 2024 – 31st March 2025 and this should include our GHG emission levels and sources for this period. Such emissions fall under 3 separate scopes:
- Scope 1 – Direct GHG emissions from our own resources e.g. heating systems, utility consumption and vehicles.
- Scope 2 – Indirect GHG emissions from offsite energy suppliers e.g. heating or cooling.
- Scope 3 – Total GHG emissions of the organisation as a consequence of our activities e.g. business travel.

In terms of establishing the current Carbon Baseline for NWRC our target is to have completed the procurement process for an external advisor so that they are on board in advance of commencement of the DAERA proposed baseline year of 1st April 2024.

Supporting Actions/Planned Activity:

Apply for £580K towards minor works projects[22] in 2023/24 financial year contributing towards a sustainable College estate.

In 2023/24 academic year, establish a baseline position for each College campus.

In 2023/24 academic year, establish key actions to improve/maintain energy efficiency of College campuses.

Energy Efficiency Indicators
NWRC Estates Department continue to implement measures with a core focus on reducing our consumption of gas / electricity across all campuses and therefore reducing our GHG emissions. Measures implemented have included the following:

Building Management System (BMS) Review
The BMS is the control system within NWRC that is used to monitor and manage the mechanical and electrical services in relation to heating, cooling, ventilation and air-conditioning across all of our campuses. In early 2023 we carried a comprehensive review of all aspects of settings, functionality etc in order to identify efficiencies. Measures implemented included the following:

- We set up new frost control setpoints to increase the efficiencies of the boilers and pumps.

- We eliminated any stray demand signals that would have activated the boilers and pumps unnecessarily.

- To enable better winter / summer settings regarding the air conditioning (AC) within the Strand/Lawrence building, we split the office AC and classroom AC time schedules. This means that during summer months the AC within the classrooms can be turned off while the AC within the offices can run.

Adjustment Of External Lighting Controls
We reviewed the switching of all external lighting and made extensive adjustments in terms of the settings to ensure utilisation was as efficient as possible.

Building Closures
The success of the measures referred to above were further enhanced by the decision to close the buildings to the public for extended periods over Christmas and summer.
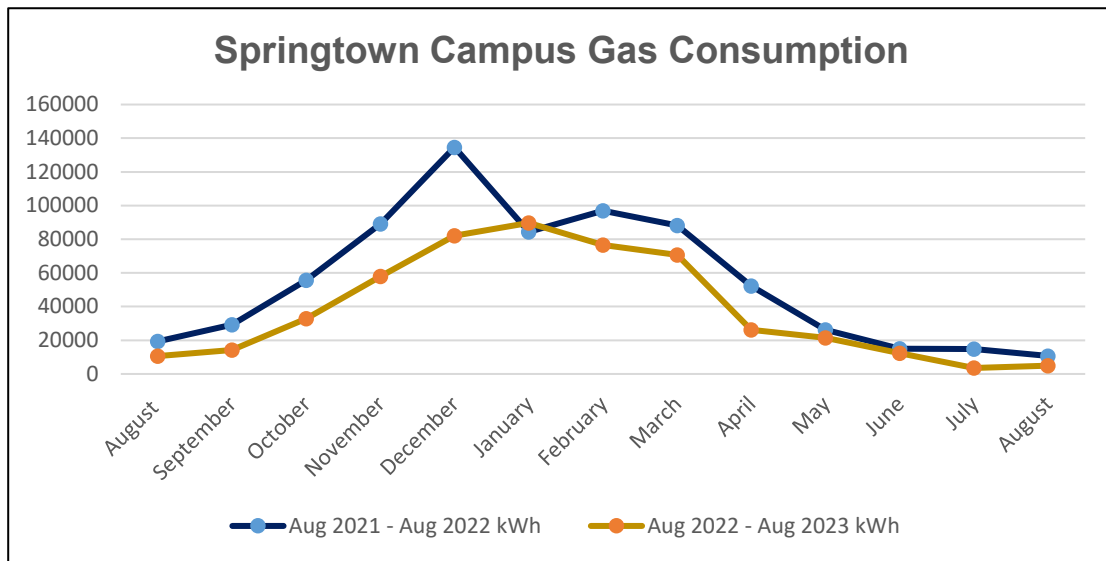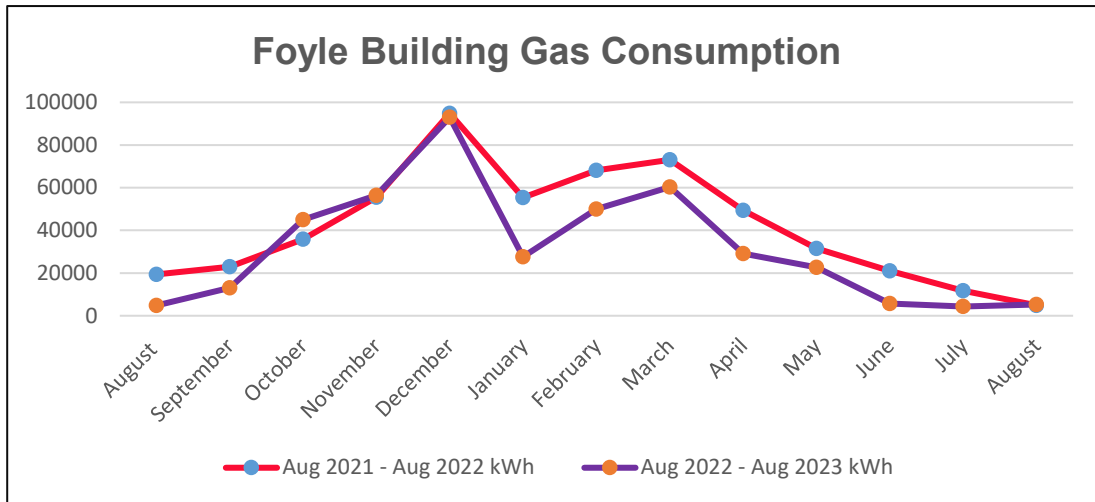
Computer Shutdowns
In January 2023 in conjunction with our IT department a new policy was implemented to power down PC desktops on a building-by-building basis based on closure time from Monday through to Friday. In addition to the power shutdown policy, we have also looked at idle periods and when to put the PCs into low power mode during AM and PM periods to maximise power savings throughout the day.
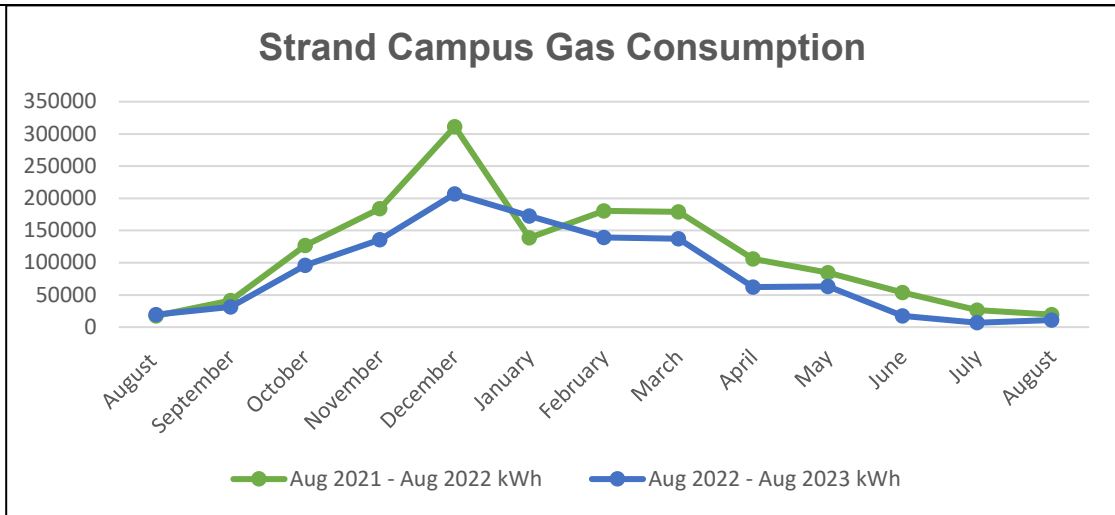
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[22] Includes Invest to Save Funded projects.
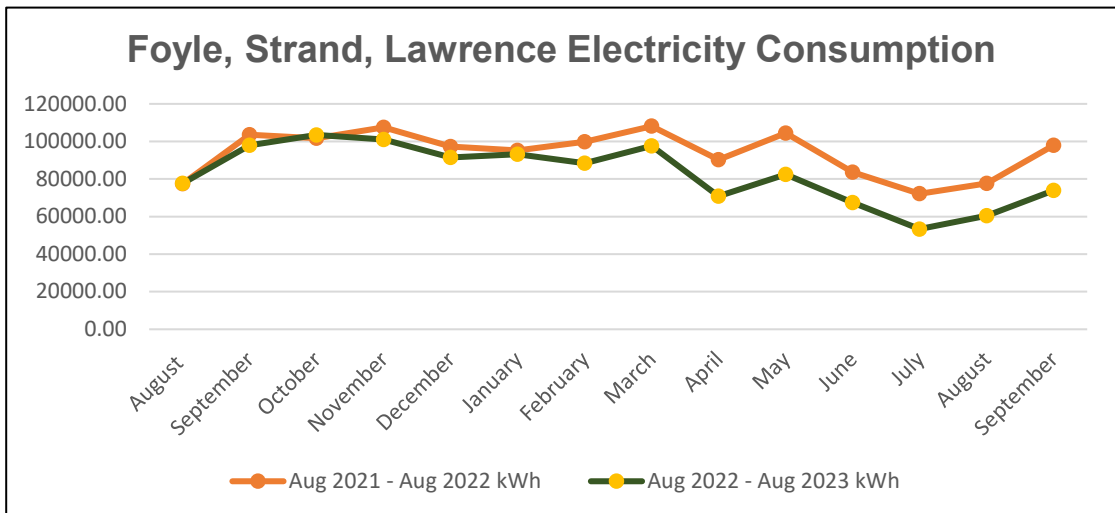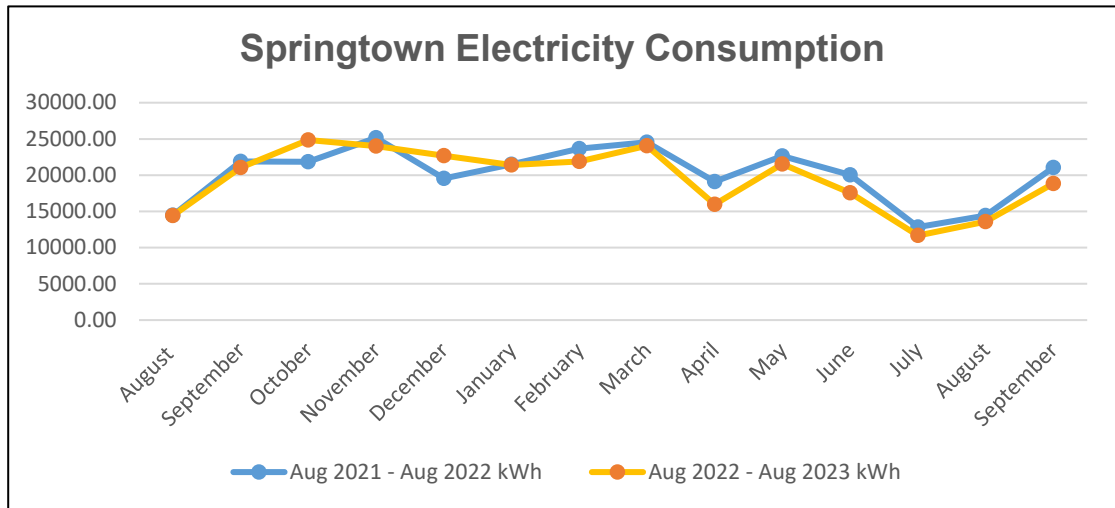
Realised Benefits

Through a combination of the measures referred to above this has had a positive impact on energy consumption as outlined in the tables below which shows a 12-month comparison period in terms of August 2021-22 and August 2022-23;

Gas

Foyle Building Gas Consumption

Springtown Campus Gas Consumption

Strand Campus Gas Consumption

Legend: Aug 2021 - Aug 2022 kWh (green), Aug 2022 - Aug 2023 kWh (blue)

Electricity

Springtown Electricity Consumption

Legend: Aug 2021 - Aug 2022 kWh (blue), Aug 2022 - Aug 2023 kWh (orange)

Foyle, Strand, Lawrence Electricity Consumption

Legend: Aug 2021 - Aug 2022 kWh (orange), Aug 2022 - Aug 2023 kWh (dark green)

Tower Building Electricity Consumption
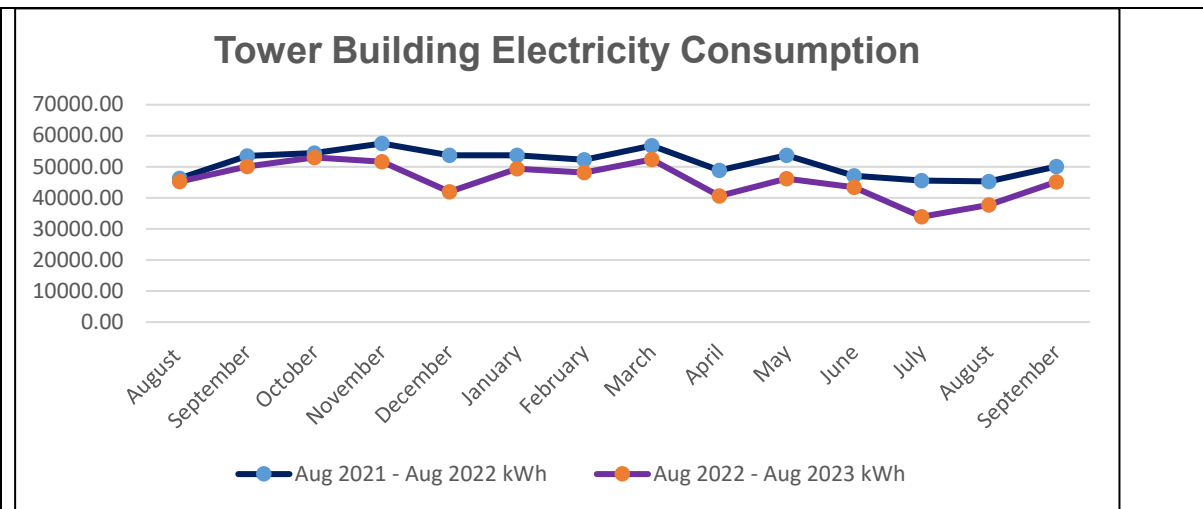
Legend: Aug 2021 - Aug 2022 kWh; Aug 2022 - Aug 2023 kWh

While the typical profile for a 12 month period remains consistent in terms of peaks and troughs there is a noticeable difference in that the level of consumption is by and large consistently less when comparing to the same month the year before.

Improving / Maintaining Energy Efficiency – Proposed Measures

In addition to focusing on measures that we can implement in the short term that will have a positive effect on our Carbon Baseline and GHG emissions we are also putting measures in place to further enhance this going forward.

Survey Of All Existing Lighting
We have surveyed the Lawrence Building, and we are in the process of getting all other campuses surveyed. The objective of such surveys is to appraise the condition of the existing lighting installations, to identify any potential areas for upgrading to LED technology to enhance energy efficiency and reduce energy consumption.

Upgrade Of Existing Lighting
In relation to the Lawrence Building, we are now in the design stages of developing a scheme to ensure that all recommendations regarding lighting upgrade are implemented. We envisage such works being carried out in 2024 and indeed further to the completion of all other surveys and depending on the extent of recommendations we will seek to progress the other buildings accordingly. While there may be current budgetary challenges our current objectives relate to the progression of a feasibility review and possibly design work so that as funding becomes available, we are in a position to progress expediently.

Funding Towards A Sustainable College Estate
The College have recently had our application approved by DfE regarding the Invest to Save scheme for £580k of funding for the installation of solar panels on our Springtown campus. Such a project will result in the generation of our own electricity and lead to less reliance on the grid which very much aligns with the key criteria of Invest to Save in that it:
- Creates Energy Savings
- Creates Carbon Emission Savings
- Creates Cash Savings

We are currently progressing the design / procurement aspects of the project with a view to works commencing on site in early 2024.

In 2024 it is our intention to undertake feasibility surveys in relation to all of our other campuses so that key information in relation to costs, payback etc can be established with a view to preparing business cases for future funding applications.

Key Challenges/Constraints

The below table sets out the key challenges/constraints towards achievement of 2023/24 planned delivery set out in section 4 above.

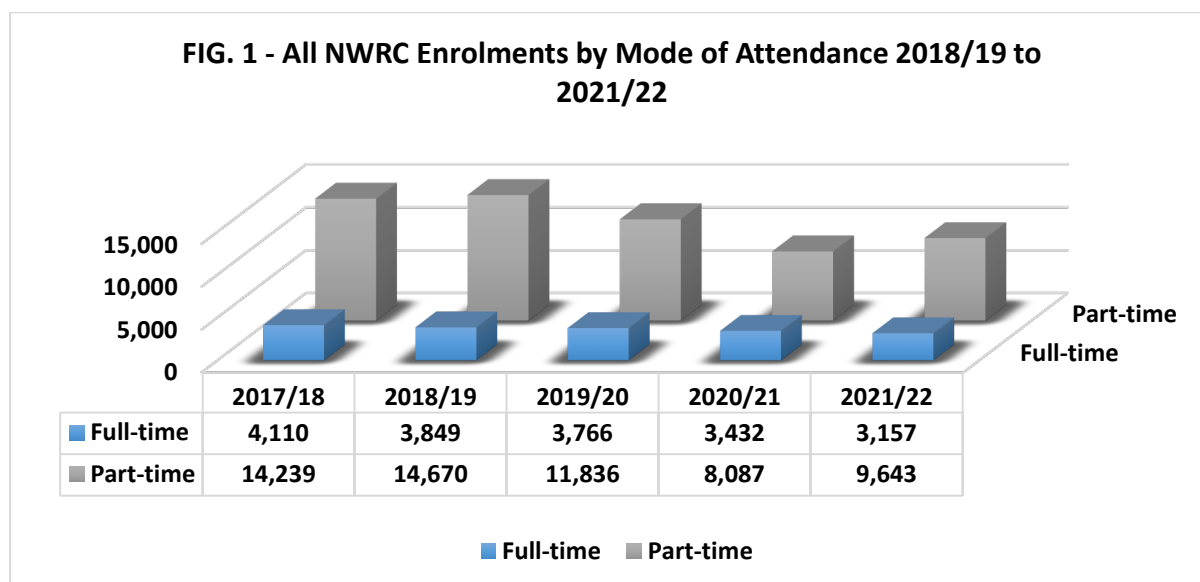|		
Performance/availability of information systems relating to third party hosting – externally hosted critical college applications.	Unavailability to sector users or poor performance inhibits the efficiency of college business processes.	IT services working on update delivery optimisations to alleviate circuit congestion in the interim.
Declining enrolment numbers	Negative financial impact. Also, impact on management of staff and physical resources; student and staff morale; and quality and performance outcomes.	Robust monitoring of enrolments and budgets carried out by cross college management teams throughout the academic year. Continuous monitoring of student retention, progress and performance. Collaboration with college Client Services team to promote new and existing curriculum, progression, and career opportunities. Alignment of college curriculum planning with key departmental strategic initiatives including 10X Skills Strategy, Business Support activities and developments in the apprenticeship provision and curriculum reform landscape.
Non-compliance with relevant legislation such as Equal Opportunities, Data Protection, Health & Safety, Freedom of Information, and Consumer Protection laws.	Financial penalties, detrimental effect on reputation, staff and student safety/morale, and risk of misinformed decision making.	Continuous college policy reviews to support compliance with relevant legislation. Nominated FOI/Data Protection and Health & Safety officers. Provision of mandatory staff development/training, which is monitored in management reports. Ensuring appropriate Data Sharing Agreements are in place where necessary.

Quality of curriculum delivery meeting required benchmarks.	Reputational damage and academic integrity due to non-achievement of college KPI targets, failing to meet QAA/ETI performance standards. Low exam grades/achievements.	Adherence to robust college Quality Assurance policies and procedures. Continuous monitoring of action plans for all ETI/QAA reports and surveys. Continuous monitoring of college KPIs at management meetings. Use of stakeholder feedback to influence curriculum planning. Delivery of programme of effective and relevant staff development including staff induction.
Failure to operate in the event of a serious incident or disaster	Inability to remain operational with potential failure of network/telecommunication system.	Implementation of the robust Business Continuity and Disaster Recovery plans. Adherence to policy and procedures and testing schedule.
Failure to maintain financial stability due to pressures and challenges with Public finances as well as global inflationary issues and upcoming FE Review	Financial instability, annual loss, lack of investment and negative impact on reputation.	Fully integrated accounting system. Management accounts prepared and reviewed against budget on a monthly basis – variance fully investigated. Relevant meetings held with budget holders. Monthly financial statements discussed at college leadership and management team meetings.
Cybersecurity and impact of potential information security breaches.	System security breaches would result in detrimental effect on reputation, loss of confidentiality, loss of data, potential fines and potential failure of critical systems.	Continue to regularly update procedures already in place to monitor potential issues and improve prevention of security breaches. Includes improved server infrastructure to support data retention and internal security strengthening.
Impact of Industrial Action across the sector	Negative impact on learner enrolments, outcomes, and the learning environment. Increase in stress and anxiety experienced by students. Negative PR for the college and sector. Increase in complaints and potential litigation. Non-compliance with Awarding	Leadership and management teams continue to monitor the position and communicate with external stakeholders and students with updates when necessary. Participate in sector working groups to ensure consistent approach to actions. Continue to be compliant with Awarding

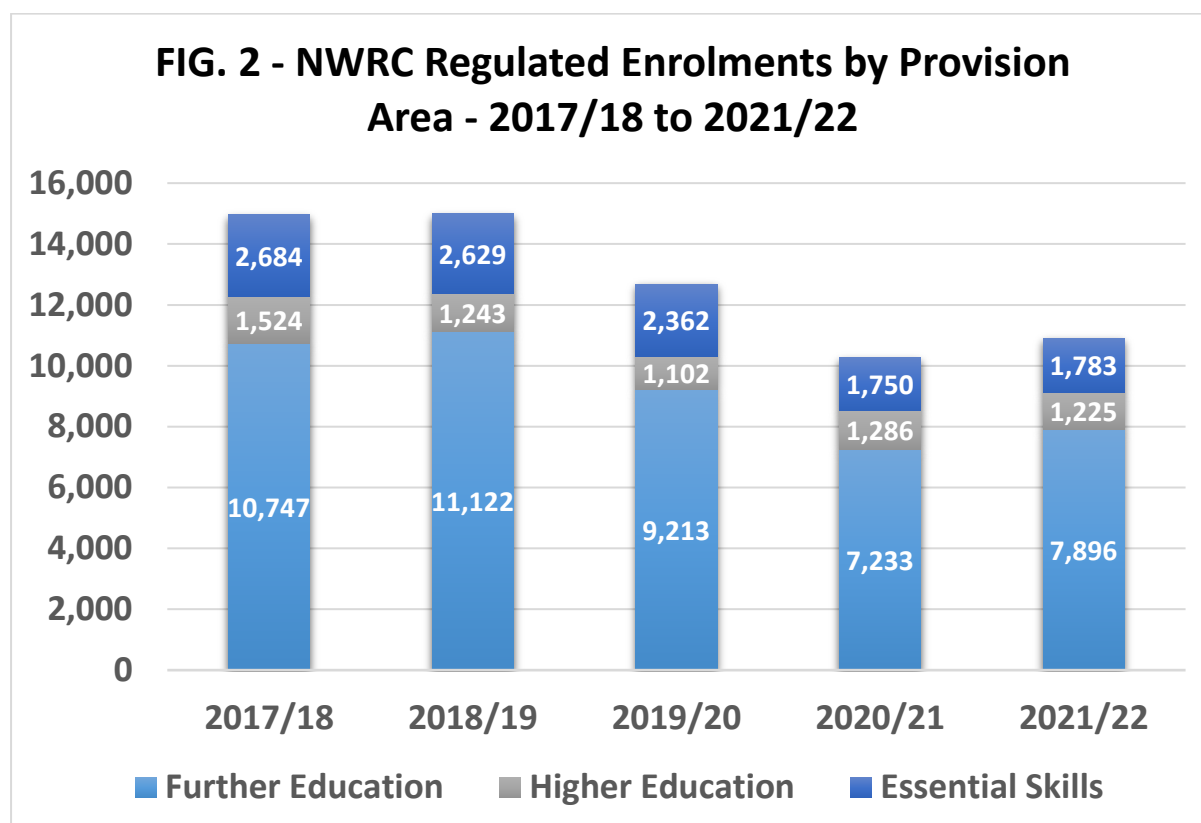|	Organisation requirements. Reduced staff morale and negative engagement with academic staff.	Organisation deadlines and operational requirements. Continue to manage complaints process.

The College has a Risk Management Framework in place including Corporate and Operational Risk Registers from which key risks are reflected. Strategic challenges/constraints affecting the Sector are highlighted with the use of 'Corporate Risk'.
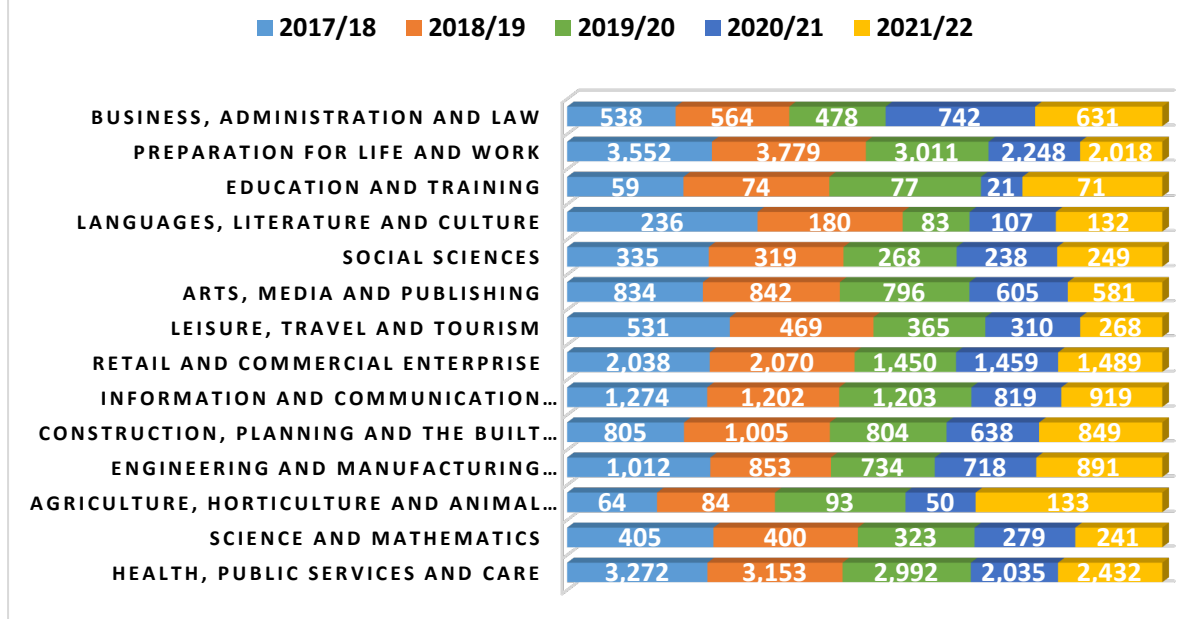
College Data Analysis

Enrolment Trends

	2017/18	2018/19	2019/20	2020/21	2021/22
Full-time	4,110	3,849	3,766	3,432	3,157
Part-time	14,239	14,670	11,836	8,087	9,643

FIG. 1 - All NWRC Enrolments by Mode of Attendance 2018/19 to 2021/22

Source: *FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.*

FIG. 2 - NWRC Regulated Enrolments by Provision Area - 2017/18 to 2021/22

Source: *FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.*

FIG. 3 - NWRC REGULATED ENROLMENTS BY SUBJECT AREA

■ 2017/18   ■ 2018/19   ■ 2019/20   ■ 2020/21   ■ 2021/22

Subject Area	2017/18	2018/19	2019/20	2020/21	2021/22
BUSINESS, ADMINISTRATION AND LAW	538	564	478	742	631
PREPARATION FOR LIFE AND WORK	3,552	3,779	3,011	2,248	2,018
EDUCATION AND TRAINING	59	74	77	21	71
LANGUAGES, LITERATURE AND CULTURE	236	180	83	107	132
SOCIAL SCIENCES	335	319	268	238	249
ARTS, MEDIA AND PUBLISHING	834	842	796	605	581
LEISURE, TRAVEL AND TOURISM	531	469	365	310	268
RETAIL AND COMMERCIAL ENTERPRISE	2,038	2,070	1,450	1,459	1,489
INFORMATION AND COMMUNICATION…	1,274	1,202	1,203	819	919
CONSTRUCTION, PLANNING AND THE BUILT…	805	1,005	804	638	849
ENGINEERING AND MANUFACTURING…	1,012	853	734	718	891
AGRICULTURE, HORTICULTURE AND ANIMAL…	64	84	93	50	133
SCIENCE AND MATHEMATICS	405	400	323	279	241
HEALTH, PUBLIC SERVICES AND CARE	3,272	3,153	2,992	2,035	2,432

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

NWRC FE Leaver Survey Outcomes 2021/22 *(Source: FE Outcomes 2021/22)*

Outcome	Sex	
	Male	**Female**
Employed	58%	55%
Learning	33%	33%
Other	4%	7%
Unemployed	5%	5%

Outcome	Deprivation Quintile				
	1	**2**	**3**	**4**	**Unknown**
Employed	57%	57%	61%	57%	40%
Learning	30%	33%	28%	38%	46%
Other	6%	8%	6%	3%	8%
Unemployed	6%	2%	5%	3%	7%

Outcome	Level of Study		
	1	**2**	**3**
Employed	53%	60%	54%
Learning	24%	2%	41%
Other	14%	6%	4%
Unemployed	10%	7%	1%

| Outcome	STEM Indicator	
	Broad	**Non-STEM**
Employed	62%	53%
Learning	31%	35%
Other	5%	7%
Unemployed	3%	5%

Retention, Achievement and Success Rates

Academic Year	Retention	Achievement	Success
2019/20	91%	86%	78%
2020/21	88%	83%	73%
2021/22	86%	85%	73%

Analysis of College Planned Activity		20/21 FE Activity Bulletin	21/22 FE Activity Bulletin	23/24 Targets
NWRC	Enrols	11,519	12,800	12,022
	Individuals	7,592	8,309	8,474*

Includes 210 individuals enrolled in Essential Skills only.

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

Population Profile
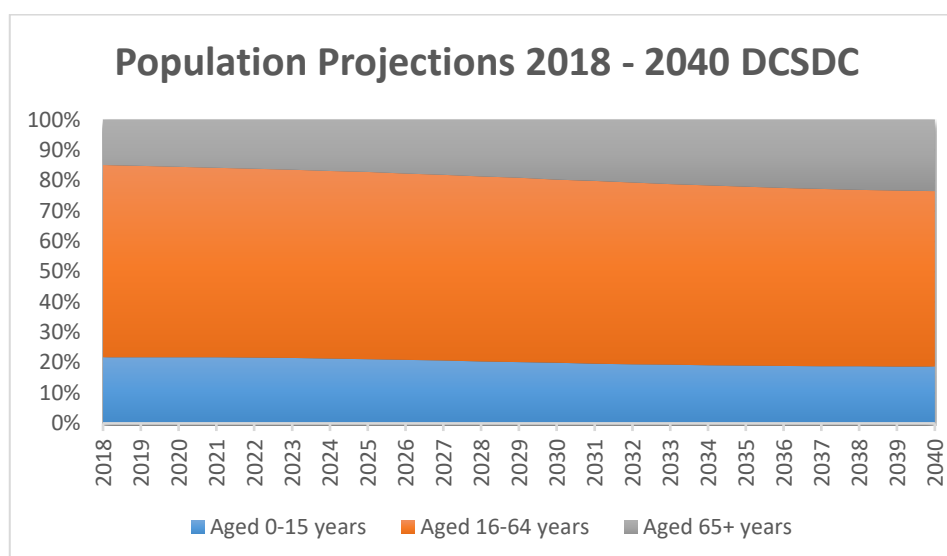
Source: NISRA
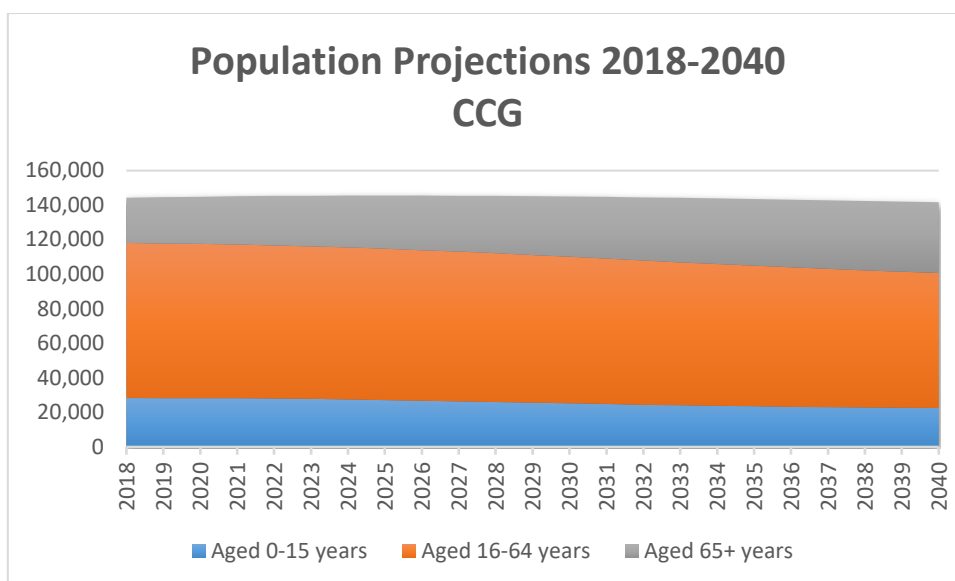
Source: NISRA

Entitlement Framework

Campus	2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
Derry/Londonderry	143	84	43	90	122	84
Limavady	295	266	272	266	253	221
Strabane	217	182	131	101	120	90
Totals	655	532	446	457	495	395

(source: NWRC CDR/EBS)

Enrolment Trend from Quintile 1 and 2

Quintile	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2023/24
1&2	8,198	8,170	7,174	6,172	6,136	6,500

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

Enrolment Trend of learners with a diability

	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2023/24
With a Disability	3,435	3,711	3,359	1,715	1,974	2,250

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

Enrolment Trend at Entry Level and Level 1 (excluding non-regulated)

	2017/18	2018/19	2019/20	2020/21	2021/22	Target 2023/24
Entry and Level 1	2838	3,401	2,242	1,648	1,805	2,221

Source: FE Sector Activity in Northern Ireland 2017/18 to 2021/22 excel tables.

Enrolment Trend - ESOL programmes

	2020/21	2021/22	2022/23	Target 2023/24
ESOL	35	39	128	220

Source: NWRC CDR/EBS

Enrolment Trend - Princes Trust Programmes

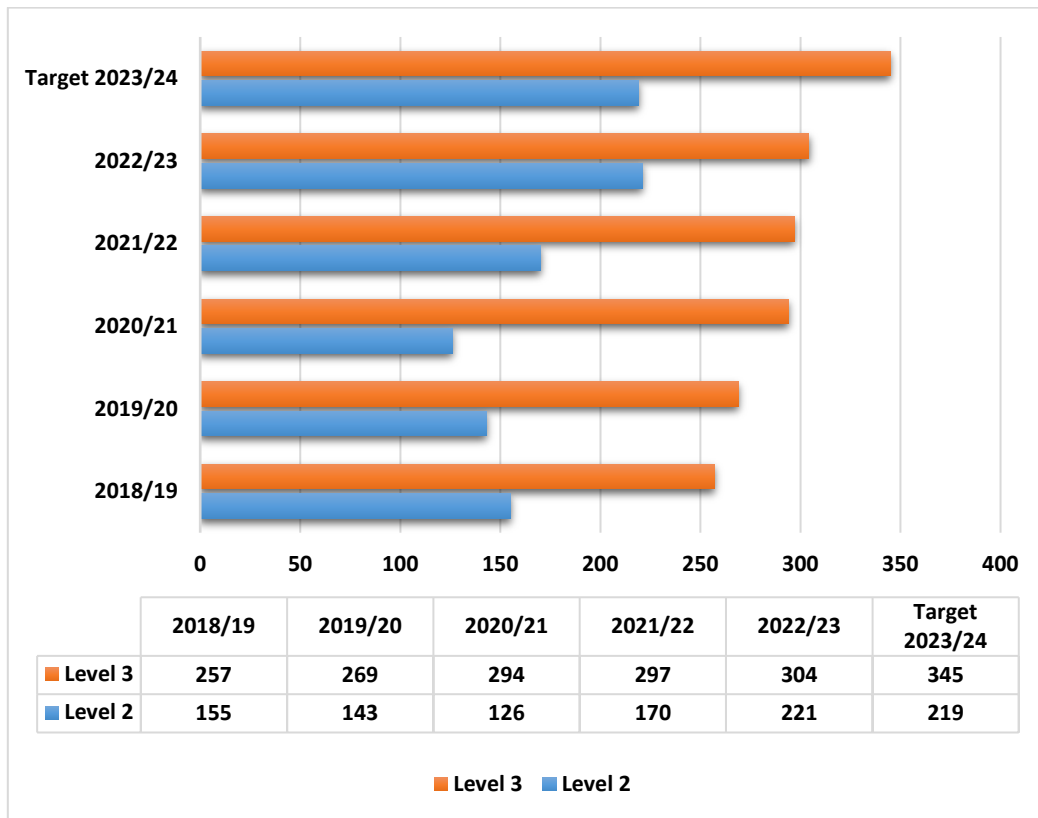|	2020/21	2021/22	2022/23	Target 2023/24
Princes Trust	42	57	33	36

Source: NWRC CDR/EBS

Enrolment Trend - Higher Level Apprenticeships

	2019/20	2020/21	2021/22	2022/23	Target 2023/24
HLA Enrolments	85	67	62	72	107

Source: NWRC CDR/EBS

Enrolment Trend - Apprenticeships NI Programmes

	2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
Level 3	257	269	294	297	304	345
Level 2	155	143	126	170	221	219

Level 3   Level 2

Source: NWRC CDR/EBS

Enrolment Trend - Traineeship Provision
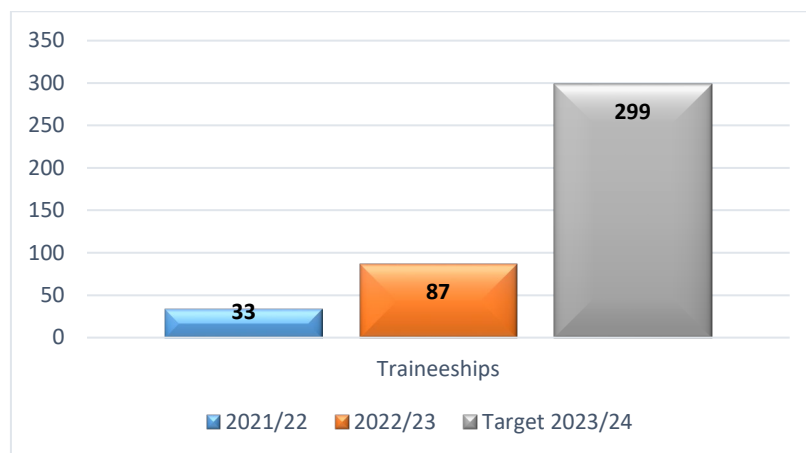
Source: NWRC CDR/EBS

Enrolment Trend - Advanced Technical Award Programmes

Advanced Technical Award Enrolment Targets	2021/22 Actual Yr. 1	2022/23 Actual Yr. 1	NWRC 2022/23 Actual Yr. 2	2023/24 Target Yr. 1	2023/24 Target Yr. 2
Construction	12	5	17	10	5
Health and Social Care	17	39	26	40	39
IT	61	16	7	16	10
	90	**60**	**50**	**66**	**54**

Source: NWRC CDR/EBS