

College Development Plan 2024-2025

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Annex 1 – College Data Analysis

1. Executive Summary

The Further Education (Northern Ireland) Order 1997, Section 20 sets out the requirement for the college to prepare a development plan.

This College Development Plan (CDP) sets out the activity to be undertaken by South Eastern Regional College (SERC) for the 2024-2025 Academic Year and has been endorsed by the SERC Governing Body.

The activities in the CDP demonstrate the College's contribution to fulfilling the DfE Minister's priorities outlined in 'Delivering the Economic Vision: A three year forward look & 2024/25 Action Plan'.

SERC's vision, mission and values ensure the college is proactive in supporting the Minister's priority sectors, providing a skilled workforce with entrepreneurial mindsets, supporting SEN learners, contributing to regional economic development, developing innovative support to business and managing our resources well.

Our Vision to be an innovative and entrepreneurial world-class education and skills provider and is delivered through our mission, values and strategic priorities.

Our mission is to shape and influence our community, by promoting an innovative and entrepreneurial society through shaping and influencing education and skills, maintaining an inclusive learning environment, which will empower and enable individuals and businesses to fulfil their ambitions. In doing so we will contribute to the Programme for Government and associated strategies which are aimed at promoting social and economic wellbeing and the future prosperity of Northern Ireland.

The delivery of our mission is underpinned by our values and culture, and we encourage staff to be:

- Solution focused
- Excellence driven
- Responsive
- Collaborative

We encourage staff to act on their ideas, to bring a customer focused, problem solving mentality. We care about staff wellbeing and provide the tools for continuous professional development.

Our ongoing success is reflected in high levels of satisfaction with Further Education Outcomes data from NISRA shows a 92% satisfaction rate for learners leaving SERC with 61% entering employment and 27% taking up further study. Equally, 100% of businesses engaged felt the programme they were on provided 'very good' or 'excellent' value for money.

Furthermore, SERC achievement and retention continues to be outstanding for all learners as shown in the table below. This demonstrates the impact, professionalism, care and support provided by SERC staff to all learners.

Performance rates of final year regulated enrolments of Northern Ireland domiciled students by relative multiple deprivation quintile at SERC in 2022/23

Here is the table extracted from the image:

Deprivation Quintile	Final Year Enrolments	Final Year Completers	Retention Rate	Achievements	Achievement Rate	Success Rate
Quintile 1 Most Deprived	1,870	1,680	90%	1,515	90%	81%
Quintile 2	3,580	3,205	89%	2,870	90%	80%
Quintile 3	3,350	3,010	90%	2,730	91%	82%
Quintile 4	3,455	3,130	91%	2,860	91%	83%
Quintile 5 Least Deprived	3,925	3,610	92%	3,310	92%	84%
Total	16,180	14,625	90%	13,285	91%	82%

Source: DfE CDR data

NISRA data on FE Outcomes, shows the location of jobs of FE leavers is broadly in line with the distribution of all NI jobs showing that SERC is effectively contributing to the Minister's priorities.

Percentage of leavers (%)

0-7

8-14

15-21

COUNTY

DONEGAL

11%

17%

IRELAN

20%

7%

5%

6%

COUNTY

MONAGHAN

COUNTY

MONAGHAN

COUNTY

MONAGHAN

COUNTY

MONAGHAN

COUNTY

Map showing FE Leavers working in Northern Ireland

Source: Further Education Outcomes, NISRA

In 2023/24 SERC full time student numbers increased by 9% compared to the 2022/23 Academic year. Figures for the 2024/25 academic year show an approximate increase of 10% compared to 2022/23 for full time students. Overall student numbers in 24/25 are expected to reach approximately 11,668, an increase of 6% compared to 10,989 in 23/24.

SERC will continue to effectively fulfil the dual mandate of addressing social inclusion and driving economic activity through delivering the right training and maintaining high satisfaction and achievement levels.

2. Strategic Context

Executive's draft PfG Outcomes Framework

Grow a Globally Competitive Economy

Action: Through a series of multi-million pound committed investments, we will make this a more vibrant and inclusive place to live, work, invest and visit. Central to every part of our plan for a globally competitive and sustainable economy will be employers and workers, supporting them to build the skills needed both now, and in the future, will be vital if we are to harness our economic potential.

Minister's Economic Vision

The College is a key delivery partner in taking forward the Minister's priorities set out in his Economic Vision to:

- Increase the proportion of working-age people in Good Jobs;
- Promote a more **Regionally Balanced** economy;
- Raise Productivity of businesses; and
- **Reduce Carbon Emissions** in the transition to a greener and more sustainable economy.

Strategies / Priorities

- <u>Skills Strategy for Northern Ireland</u>
- Trade and Investment Strategic Priorities
- Climate Change Act (NI) 2022
- Review of the FE Delivery Model
- Delivering the Economic Vision A three year forward look & 2024/25 Action Plan
- <u>Developing a More Strategic Approach to 14-19 Education and Training a</u>
 <u>Framework to Transform 14-19 Education and Training Provision</u>
- Future Skills Needs South (economy-ni.gov.uk)
- <u>Future Skills Needs East (economy-ni.gov.uk)</u>

3. Financial Performance / Position

2024/25 Forecast Position

The table below sets out the college resource (DEL Other Resource + Capital DEL) of £48,522k for 2024/25:

	PROGRAMME / ACTIVITY					
	Α	В	С	D	Е	F
	Further Education	Higher Education	Apprenticeships / Traineeships	Business Development	Social Inclusion	Other
	EL - Level 3 (not under B – F)	Level 4+	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; NI Prisons Service; VEP; Princes Trust; UK Shared Prosperity Fund, Step Up	Staff Development/General self funding
Direct Teaching Costs - Pay	12,039,037	4,299,656	9,459,244	2,813,149	2,293,150	-
Direct Teaching Costs - Non Pay	1,558,349	597,659	1,224,417	90,207	296,828	309,464
Non-Direct Costs*	10,355,955	3,698,555	8,136,822	493,141	1,972,563	-
Total Delivery Cost	23,953,341	8,595,870	18,820,483	3,396,497	4,562,541	309,464
Non-Grant in Aid Income	543,050	2,114,120	5,510,557	707,700	2,106,836	1,644,251
Net Requirement	23,410,291	6,481,750	13,309,926	2,688,797	2,455,705	(1,334,787)

^{*} Includes total support service/non-front-line activity overheads apportioned based on delivery hours.

Net Capital Requirement (£000's)	£1,510k
Capital Receipts	-
Capital Expenditure (including Energy Schemes funding separately)	£1,510,000
TOTAL RESOURCE REQUIREMENT (£000's)	£47,012k

Staff numbers control has been provided by SERC and evidenced by the targets provided in the following table.

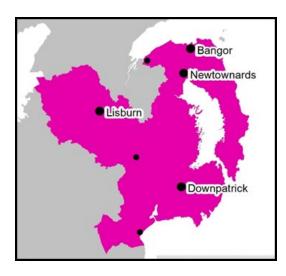
Staff numbers FTE	Staff Type	FTE Average 31 July 2023	RtS Leavers (for reference)	FTE Average 31 July 2024	Target 31 March 2025
	Teaching	380	7.6	349	361
	Non-Teaching	396	21.71	374	377
	Total	776	29.31	723	738
Externally funded posts		2		2	2
Vacant posts		0		23.69	8.69
DfE funded posts		774		744.69	744.69

4. 2024/25 College Planned Delivery

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

a. College Profile for 2024/25

SERC has campuses located in the south eastern area of Northern Ireland (NI) in Ballynahinch, Bangor, Downpatrick, Hollywood, Lisburn, Newcastle and Newtownards plus a Professional Skills Centre (PSC) at Nutts Corner County Antrim. We draw students from across NI and engage with businesses, both north and south of the border.



- 4 Main Campuses and 4 smaller campuses throughout South East of Northern Ireland
- 687 expert and professional staff
- Approximately 20,000 enrolments per annum
- Over 7,000 business clients
- Partnering with 22 local schools
- 35 professional and technical areas
- Courses from Entry level 0 through level 6 (BA/BSc) to level 7 (Masters)
- Each year around 11,000 students study with SERC

SERC Strategic Priorities

Our eight strategic priorities set out the practical means through which we will create an entrepreneurial, creative environment where all our staff, students and clients are encouraged and supported to fulfil their potential. (The SERC Strategy 2030 can be viewed on the College website.)



College planning takes account of the needs of

the population both at a local and regional level. Curriculum planning and course offerings are designed to skill, upskill and reskill the population to enable the population to get a job, keep a job or progress in their chosen career.

In 2023-2024 the College saw an increased level in full time enrolments of 9% and nearly 400 additional students. It is anticipated that this level of fulltime enrolments will be maintained in 24/25. However, as the demographic profile changes the level of full-time enrolments may start to decrease. The College therefore intends to further develop its adult education provision and actively work with partner organisations to change attitudes and perceptions to lifelong learning.

Full details of enrolments are included in Annex 1.

b. Sub-regional Operating Context

Population Profile

South Eastern Regional College (SERC) covers the south eastern part of NI serving a large population of nearly 500k and 200k households.

Analysis of the population in the SERC catchment shows a diverse population with areas of affluence and high economic activity juxtaposed with areas of deprivation, displaying low levels of educational attainment.

(Maps in Annex 1 show changing patterns of educational attainment across the local government areas of Ards & North Down, Lisburn & Castlereagh and Newry, Mourne and Down.



The South Eastern Area is often viewed as affluent due to the number of higher paid individuals living in the Lisburn Castlereagh City and Ards & North Down areas in particular. However, data from the Labour Force Survey shows that while the economic activity rates in these areas are above the NI average, they have decreased.

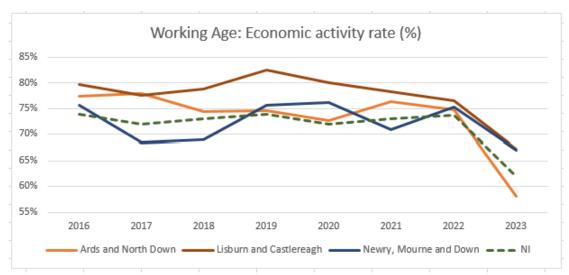


Figure 1: Distribution of Working age population by LGD (2016-2023)
(Source: Labour Force Survey)

The Labour Force Survey data shows a decrease in economic activity across each of the three Council areas in the SERC geography and Ards and North Down falling below the NI average as shown in figure 1 above.

NISRA data from the 2021 Census also shows significant levels of economic inactivity across these Council areas.

Ards and North Down – 43% economically inactive Lisburn and Castlereagh - 37% economically inactive

Newry, Mourne and Down – 41% economically inactive

The causes of economic inactivity are complex and the solutions to reducing economic inactivity are nuanced.

Figure 2 below shows fluctuating percentages of the working age population with no qualifications. In 2022, Lisburn and Castlereagh's population with no qualifications rose above the Northern Ireland average for the first time in nearly a decade.

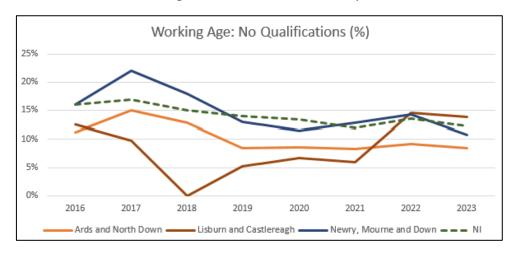


Figure 2: Percentage of working age population with no qualifications by LGD 2016 – 2023 (Source: Labour Force Survey)

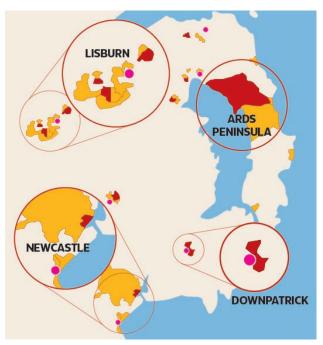


Figure 3: Showing geographies with a high concentration of individuals with no qualifications.
(Source: NISRA, Census 2021)

For the past two years SERC has concentrated engagement activity in the Downpatrick and Ards areas. While continuing to target these areas, the changing patterns in educational attainment indicates the need to also specifically target areas within Lisburn and Castlereagh.

Industry Profile

The NISRA Census data for 2021 shows that 'Public Administration, Education and Health', is the largest sector for employment across the southeastern region with 'Distribution, hotels and restaurants being the second largest employment sector. Finance, Real estate, Professional and Administration is the third largest employment sector. (Analysis available at Annex 1).

Figure 4 (below) shows highest numbers of employees trained by SERC Business Services Team across Ards and North Down, Lisburn and Castlereagh and Newry, Mourne and Down.

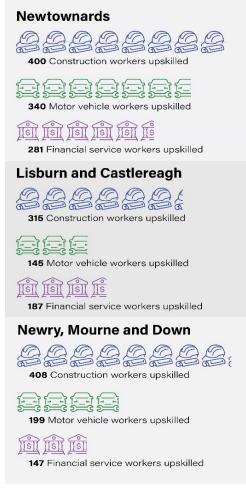


Figure 4

There are a significant number of businesses in the manufacturing, construction and logistics sectors within the SERC catchment and SERC activity aims to align with and support these industries through its curriculum provision.

SERC has engaged businesses across the southeastern region and beyond, to support businesses to innovate, grow and create jobs thereby enhancing the local economy.

Feedback from business about the support from the College confirms that the support received for innovation activity is a main driver of economic progress and well-being, as well as a potential factor in job creation and safeguarding.

Innovation measures for companies are clearly outlined in the Baseline Audit provided for each business engaged by SERC and success of the SERC support to the business is summarised in the Delivery and Evaluation report submitted to DfE.

A range of initiatives can be provided to each business depending on their need. For those who availed of innovation support, 100% of companies reported that they felt the InnovateUS programme

was value for money and 100% of participants were 'satisfied' or 'very satisfied' with the delivery of their project and the support provided by SERC and the funding that was made available through the programme from DfE.

All businesses were also supported to complete the Innovation Accreditation through InnovateNI. Participation on the InnovateUs programme automatically qualifies a business to gain a bronze accreditation, recognising their innovation journey and encouraging further innovation to be driven forward.

Business Services Engagement 2021/22 - 2023/24

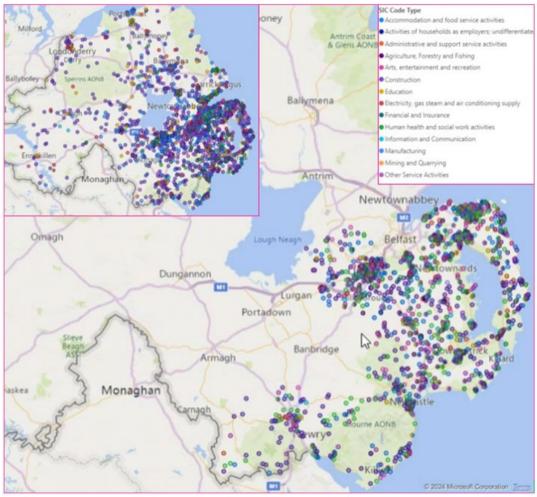


Figure 5: Showing spread of engagement by Industry by SERC Business Services Team

c. College Engagement/Collaboration

The Colleges engagement and social inclusion activities support SERC strategic priorities and the Minister's economic vision.

SERC undertakes a wide range of external engagement with community and voluntary sector organisations in order to engage individuals to return to education.

Evidence based, targeted engagement is undertaken in areas with high levels of educational underachievement as shown in Figure 6.

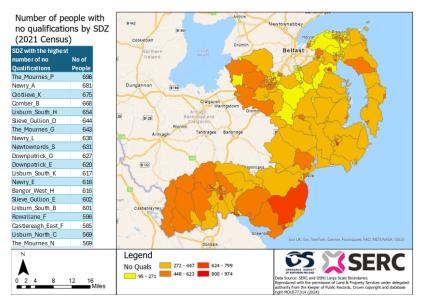


Figure 6: Number of people aged 16+ with no qualifications at SDZ level within the SERC catchment (Census 2021)

Through participation on Labour Market
Partnerships, Community
Planning Partnerships,
Peace Plus Partnerships etc,
the College works
collaboratively to develop
educational initiatives
which support upskilling,
reskilling and address
economic inactivity.

A key aim for the College is developing an educationemployment pathway that connects those from socially deprived

backgrounds with employment opportunities which addresses both the skills shortage in NI and the high levels of economic inactivity.

The FE Sector and SERC, are challenged with overcoming perceptions of education and the barriers which exist for many learners. SERC provides extensive pastoral support to learners through its Wellbeing Framework alongside Matrix accredited careers advice and financial support programmes covering child care, travel and resources. However, overcoming the barriers caused by poor experience at school and fear of loss of benefits are two of the main challenges to be overcome when encouraging adult learners to return to education.

It is noted in the draft Programme for Government that more affordable childcare, support for those with learning needs and support to end violence for women and girls are being prioritised. This is welcome and will complement SERCs extensive efforts to support individuals facing these challenges to return to and successfully complete a meaningful qualification.

Having recognised unaffordable and inaccessible childcare as a barrier for adults returning to education, SERC established a creche on the Newcastle campus and has advocated for enhanced childcare support for some time. SERCs Students' Union is also developing initiatives to assist learners who are victims of violence.

SERC has worked hard to support adults from the most deprived areas of its geography to achieve qualifications and progress to employment. Table 1 below shows the high achievement rate of 90% for those from quintiles 1 and 2, the most deprived area.

Deprivation Quintile	Final Year Enrolments	Final Year Completers	Retention Rate	Achievements	Achievement Rate	Success Rate
Quintile 1 Most Deprived	1,870	1,680	90%	1,515	90%	81%
Quintile 2	3,580	3,205	89%	2,870	90%	80%
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Total	16,180	14,625	90%	13,285	91%	82%

Table 1: Performance rates of final year regulated enrolments of Northern Ireland domiciled students by relative multiple deprivation quintile at SERC in 2022/23

Source: DfE CDR data

In addition, Further Education Outcomes data from NISRA shows a 92% satisfaction rate for learners leaving SERC with 61% entering employment and 27% taking up further study. (See Annex 1 for further information)

The college consistently engages with the Post Primary sector in the South Eastern Region, participating on Area Learning Communities, providing training for Careers Teachers and visiting schools to present options and highlight opportunities to students.

SERC leads the Construction Hub and also supports the other Hubs in the FE Sector; Digital IT, Engineering, Health & Social Care, Life Sciences, Hospitality & Tourism and Entrepreneurship. The College is committed to driving curriculum development through the aggregate of increased employer engagement and stronger collaboration between NI Colleges. The College supports the other college Hub Managers across a broad range of work including the review of apprenticeship qualifications and cross-referencing to the out workings of future scoping carried out in conjunction with the Business Services unit.

Belfast Region City Deal (BRCD)

As the College covers the South Eastern region, college activity contributes to supporting the BRCD projects within the Ards and North Down, Lisburn and Castlereagh and Newry, Mourne and Down areas as well as contributing to the achievement of regional projects.

Specific BRCD projects include Bangor Waterfront, Newry City Centre Regeneration and tourism projects such as Mourne Mountain Gateway and Destination Royal Hillsborough.

The college curriculum aligns with the skills identified in the BRCD skills assessments and supports upskilling and reskilling in:

- Digital skills
- Creative industries
- Construction
- Tourism
- Hospitality

The College will continue to contribute to the BRCD Employability and Skills Group and provide input to the delivery of city and growth deal skills analysis. The College will meet with local Council Economic Development Officers to ensure curriculum alignment with BRCD skills needs as projects develop.

d. 2024/25 Planned Activity

The College Planned Delivery has been set out to show the College contributes to the Minister's four priorities as follows:

Minister's four priorities

Sector Aims/Outcomes reflects the outcomes which the College/Sector is working towards.

Headline and Supporting Indicators:

Sets out the indicators which College Planned Activity is contributing towards improving.

Key Performance Indicators (KPIs): sets out the College's contribution towards the Aim/Outcome.

Background and Planned Actions/Delivery: sets out the College's key target areas within the sub-region and key College planned actions/delivery to support achievement of KPIs, aligned to the wider Strategic Context.

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 Headline and Supporting Indicators to show if actions are 'moving the dial' on the Minister's priorities i.e. 'anyone is better off', along with progress reports on the Department's Delivery Plan 2024/25.

The below tables provide a summary of the Aims/Outcomes and associated KPIs included the proceeding tables.

Ai	m/Outcome	KPI	
1	To increase regional business productivity/growth through the delivery of tailored/bespoke training programmes.	1.1	To increase delivery of innovation-based projects in SMEs from 173 no. in 2023/24 to 194 no. in 2024/25 financial year.
		1.2	To increase delivery of tailored training programmes from 2 no. in 2023/24 to 15 no. in 2024/25 financial year.

Ai	m/Outcome	KPI	
2	To upskill/reskill individuals with the knowledge and skills necessary to secure employment, meet employer needs for today and the future and support economic growth of the region.	2.1	To increase the total number of individuals enrolled in the College from 10,958 no. individuals in 2023/24 to 11,668 no. individuals in 2024/25 academic year. To equip 485 no. individuals
			participating in international programmes with key employability skills necessary through participation in Turing and Skills Competitions in the 2024/25 academic year.
		2.3	To increase the number of individuals supported by the College who are furthest away from the labour market and with low or no formal qualifications from 1424 no. in 2022/23 to 8327 no. in 2024/25 academic year.
		2.4	To increase the retention rate within the College from 90 % in 2022/23 to 91% in 2024/25 academic year.
		2.5	To maintain the achievement rate within the College from 91 % in 2022/23 to 91% in 2024/25 academic year.
		2.6	To increase the number of 25-64 year olds participating in education and training from 5535 no. individuals in

	2022/23 to 5635 no. individuals in 2024/25

Ai	m/Outcome	KPI	
3	To address the skills needs of the future workforce in green industries through upskilling and reskilling individuals in	3.1	To train 30% of College staff in delivery of green sustainable skills in the 2024/25 academic year
	support of a net zero economy in Northern Ireland	3.2	180 no. individuals participating on green/sustainable courses in the 2024/25 academic year

Ai	m/Outcome	KPI	
4	To deliver against the Public Body reporting duties of the Climate Change legislation delivering an energy efficient and sustainable estate.	4.1	To establish the key actions to improve/maintain energy efficiency in the College in 2024/25 academic year.

Raise Productivity						
Aim/Outcome - 1	To increase regional business productivity/growth through the delivery of tailored/bespoke training programmes.					
Headline Indicator	Output per hour worked					
Supporting Indicators	Innovative active businesses (including number of Innovation Recognitions)					
	The College closely monitors "how well did we do" through a number of measures, including the InnovateUs Delivery and Evaluation report. In 2023/24, the results of the InnovateUs evaluation report provides a clear indication of how well we have performed, as detailed in the following points:					
	 100% of businesses engaged felt the programme provided 'very good' or 'excellent' value for money. 					
	 100% of participants were 'satisfied' or 'very satisfied' with the delivery of their project. 					
	 97% of businesses engaged noted that greater innovation had been achieved within their business as a result of their project. 					
Background	 100% of the businesses engaged indicated that they felt they had an 'excellent' or 'very good' relationship with the College as a result of participation on the InnovateUs programme. 					
	 100% of businesses engaged said they would use the services of the College again. 					
	Analysis shows that SERC Business Services team deliver training in line with the industry mix across the south east region as articulated earlier in this document. The College also attracts industry partners from across Northern Ireland to the Green Technology Centre at the Holywood Campus. SERC also delivers bespoke training in partnership with Local Government.					

KPI 1.1	To increase delivery of innovation-based projects in SMEs from 173 no. in 2023/24 to 194 no. in 2024/25 financial year.
Planned Activity:	

With an available budget of £550k for	Complete 151 projects ¹ .
InnovateUs	
	4 Innovation Boost Projects
	4 Innovation Vouchers
With an available budget of £67k for	14 SME Productivity Booster projects
	Secure 1 KTP Project
	Deliver 20 Go Succeed Projects

KPI 1.2	To increase delivery of tailored training programmes from 2 no. in 2023/24 to 15 no. in 2024/25 financial year and to support 850 number individuals via Skill Up in 2024/25 financial year.			
Planned Activity:	Planned Activity:			
With an available bud	lget of £500k for Skills	Support 550 Participants.		
With an available bud	dget of £500k for Skill	Support 850 Participants		
		Deliver one Assured Skills Academy to EY for 20 participants		
With an available budget of £31k		Deliver 1 Upskilling for Growth programme for NMDDC to 42 participants		
With an available budget of £25k		Deliver 1 Digital Employment Academy for NMDDC to 8 participants		
With an available budget of £31k		Deliver 2 Welding Employment Academies for LCCC to 15 participants		
With an available budget of £64k		Deliver 1 Employee Upskilling programme for LCCC to 70 participants		
With an available budget of £25k		Deliver 1 Female Leadership Programme for ANDBC for 20 participants		
With an available budget of £38k		Deliver the Breaking Barriers Programme to 16 Participants		
With an available budget of £83k		Deliver the Women Returners Programme to 32 participants		
With an available budget of £40K		Deliver 1 Multiply Programme for LCCC to 20 participants		
With an available budget of £200k		Deliver 3 Multiply Programmes to 216 participants		

 $^{^{1}}$ Calculated by number of businesses who completed a project (DER) minus those who completed more than one in the year

Good Jobs/Promote Regional Balance/Raise Productivity		
Aim/Outcome - 2	To upskill/reskill individuals with the knowledge and skills necessary to secure employment, meet employer needs for today and the future and support economic growth of the region.	
Headline Indicators	 Good jobs measure based on earning, permanent contracts and minimum guaranteed hours. Regional Employment Rate Output per hour worked 	
Supporting Indicators	 Work Quality Indicators Proportion leaving NI HEIs with narrow STEM qualifications² Qualifications by Level of Study Economic Inactivity Rate excluding students 	
	Mainstream, fulltime provision has increased by 10% compared to 22/23 and 2% compared to 23/24 and the College is striving to encourage more part time learners to take up the free training opportunities under Step Up, Skill Up and Labour Market Partnership provision. This will address the skills gaps in the population and contribute to increasing productivity of regional and sub-regional business.	
	Peace Plus A Letter of Offer is pending from Newry, Mourne and Down District Council and is subject to SEUPB approval. This will cover non-regulated and regulated training for approximately 1350 individuals in the current academic year. This would result in an overall increase in college provision of approximately 6% on the 23/24 academic year.	
Background	Information in Annex 1 shows the main areas for employment within the south and east of Northern Ireland from the sub-regional skills barometer. NISRA Census data has also been included to show the main employment at local government level. SERC strives to ensure employer need is met and is a major provider of ApprenticeshipNI training, delivering some 35 different pathways.	
	In recent years the college has been committed to increasing its apprenticeship provision and achieved an increase of 60% over the 5 years to 2022/23. This period saw the introduction of new frameworks and pathways in Security Systems, Glass Industry and Engineering. SERC also introduced Work-based Apprenticeships which are delivered on employers' premises in Hospitality and Catering, Health and Social Care and Child Care which was in response to employer demand.	
	SERC's HLA provision has also grown over the last 5 years with the introduction of Advanced Engineering and Culinary Arts. A Cyber Security HLA has been introduced in 2023/24 and a Leadership and	

 $^{^2}$ First degrees and postgraduate qualifications to include narrow STEM qualifications via Further Education College and/or Higher Level Apprenticeship route.

Productivity programme started in January 2024. There will also be an expansion of provision with courses such as Mechatronics and Health and Care being offered on additional campuses. It is anticipated that this expansion in SERC's provision will lead to an increase in enrolments.

ESOL numbers have reduced since 22/23 as the area is no longer seeing the influx of Ukrainian refugees as in previous years. The ESOL provision is also at capacity due to staff numbers and space on the Lisburn campus. A short waiting list has been set up.

In 2023-2024 the Turing Scheme supported 87 students and 19 accompanying adults to participate in development opportunities.

- 12 culinary arts and 8 travel & tourism students travelled to Boland College, Stellenbosch region of Cape Town.
- 10 sport, 8 animal care and 5 science students travelled to Port Elizabeth
- 10 business management and 10 patisserie students travelled to Malaga.
- 7 computing and 7 construction students travelled to Malta.
- 10 business studies students travelled to Tenerife

Due to reduced funding for 24/25 approximately 35 students will benefit from Turing.

Competitions 23-24

The 2023-2024 academic year saw a noticeable increase in student numbers competing in DfE funded internal campus, intercampus and NI Colleges competitions, 437 SERC students competed in 19 internal competitions from 21 skills areas, an 8% increase in student numbers on the previous year. Over the last three academic years SERC had introduced 8 new skills areas for students to compete in and because of this, there has been a 23% increase from 363 to 437 over the last four academic years of students participating in all competitions.

кы	

To increase the total number of individuals enrolled in the College from 10,958 no. individuals in 2023/24 to 11,668 no. individuals in 2024/25 academic year.

Plans to achieve in the 2024/25 academic year:

	No. of individuals on PT FE	5163
Lovel	No. of individuals on FT FE	1895
Level 0 - 3	No. of individuals on Skills for Life and Work programme	156
0-3	No. of individuals on Traineeships programme	975
	No. of individuals on Apprenticeships NI programme	1335

	No. of individuals on Essential Skills programme ³	243
Lovel	No. of individuals on PT HE in FE	1259
Level 4+	No. of individuals on FT HE in FE	386
4+	No. of individuals on High Level Apprenticeship programme	256

KPI 2.2	To equip 485 no. individuals ⁴ participating in international programmes with key employability skills necessary through participation in Turing and Skills Competitions in the 2024/25 academic year.	
Planned Activity:		
	35 students to participate in Turing programme	
	450 students to participate in Skills Competitions	

KPI 2.3	To increase the number of individuals support who are furthest away from the labour mark no formal qualifications from 1424 no. in 2022 2024/25 academic year.	et and with low or
Plans to achieve in the 2024/25 academic year:		
No. of individuals Quintile 1 and 2 3429		3429
No. of individuals declaring a disability/long term health problem 1416		1416
No. of individuals on ESOL programmes 299		299
No. of individuals on Step Up ⁵ 319		319
No. of individuals on Skills for Life and Work 156		156
No. of individuals on WAPP 1122		1122
No. of individuals on Peace Plus 1350		1350
No. of individuals on Multiply 236		236

KPI 2.4	To increase the retention rate within the College from 90 % in 2022/23 to 91% in 2024/25 academic year.	
	nalysis in Annex 1 shows the consistent high retention rate from 2018/19	
to 21/22. The College ain	is to maintain this level of retention.	
	Improve retention on Level 3 National Diploma in Business from 78% to 85%	
To improve retention on number of full-time programmes	Improve retention on Level 3 National Foundation Diploma in Sport from 77% to 85%	
,	Improve retention on Level 3 National Foundation Diploma in Animal Management from 83% to 85%	

³ The number of Essential Skills(ES) Individuals reflects individuals solely completing ES, it does not include those individuals who are completing ES alongside their main programme of study'

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⁴ Reflect the range of competitions which individuals are register on eg a learner registered on three competitions would be reflected as three learners.

 $^{^{\}rm 5}$ This activity is based on the financial year 1 April 2024-31 March 2025

Improve retention on Level 2 Carpentry and Joinery (21/22) – from 60% to 67% or better
Improve retention on Level 3 Carpentry and Joinery (21/22) –
from 42% to 55% or better

KPI 2.5	To maintain the achievement rate within the College from 91 % in 2022/23 to 91% in 2024/25 academic year.
· ·	analysis in Annex 1 shows the consistent high achievement rates from College aims to maintain this level of achievement.
To improve achievemen	Improve achievement on Essential Skills Level 2 Numeracy from 47% to 50% or better
learners in a number of programmes	Improve achievement on Full-time Level 3 Information Technology from 80% to 85% or better

KPI 2.6	To increase the number of 25-64 year olds participating in education and training from 5535 no. individuals in 2022/23 to 5635 no. individuals in 2024/25		
	Planned Activity: The College will continue to build on relationships established in the		
Downpatrick and A	ds areas to encourage and support more adults to return to education.		
The College will also	The College will also build strategic relationships with community and voluntary sector		
_	Lisburn area to encourage adults from deprived communities to return to		
education and take	advantage of the all age apprenticeships.		
	Develop 1 new initiative in Ards and North Down		

Develop 1 new partnership in Lisburn and Castlereagh

Reduce Carbon Emiss	ions					
Aim/Outcome - 3	To address the skills needs of the future workforce in green industries through upskilling and reskilling individuals in support					
	of a net zero economy in Northern Ireland.					
	•					
Headline Indicator	CO ² Emissions per Capita					
Supporting	Proportion of electricity consumption generated from					
Indicators	renewable sources					
	Energy Intensity Energy Efficiency					
	 Energy Efficiency Circular economy material and carbon footprint 					
	The College developed an online training module for staff in					
	2023/2024 to raise awareness of carbon emissions and green					
	sustainability. The College will use this as a foundation to					
	implement further training.					
	Working collaboratively, the six Further Education colleges are					
	developing a suite of Sustainability modules and short courses that					
	support skills and knowledge transfer across 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.					
Background	the control of the co					
Background	However, issues with accreditation of these courses due to delays with awarding organisations may affect delivery and enrolments.					
	men awar anng organisations may affect delivery and emolificities.					
	In addition, SERC leads the Construction Hub and is actively					
	working with the sector to help employers meet Decarbonization					
	Targets. Developing a Zero Carbon Centre at the Holywood					
	Campus with an innovative training programme positions the					
	college as a key actor in delivering the Minister's priorities for					
	reducing carbon emissions.					
	Details of the suite of green technology courses available at SERC is					
	outlined in Annex 1					

KDIZI	To train 30% of College staff in delivery of green sustainable skills
	in the 2024/25 academic year.

Planned Activity: The College will continue to raise awareness with staff and develop a further training module to help staff explore how they can build sustainability into their work.

In 2024/25 academic year, improve baseline position from raising awareness of sustainability and carbon emissions to supporting staff build sustainable actions into their area of work.

30% of College staff trained in implementing sustainable activities

KPI 3.2	180 no. individuals participating on green/sustainable courses in the 2024/25 academic year.				
•	Planned Activity: Continue to engage with policy makers and industry to ensure that green technology courses meet industry need.				
	Deliver 11 no. green/sustainable courses in 2024/25 to 180 individuals.				

Reduce Carbon Emis	sions					
Aim/Outcome - 4	To deliver against the Public Body reporting duties of the Climate					
	Change legislation delivering an energy efficient and sustainable					
	estate.					
Headline Indicator	CO ² Emissions per Capita					
	Proportion of electricity consumption generated from					
Supporting	renewable sources					
Indicators	Energy Intensity					
	Energy Efficiency					
	Circular economy material and carbon footprint					
	The College Estates Strategy and the College Sustainability Framework					
	provide an overview and direction to the college in delivering the Minister's priorities, supporting achievement of the Sustainable					
	Development Goals and addressing climate change legislation.					
	a comprise to the state of the					
	Key actions across SERC campuses are summarised below.					
	Bangor Campus					
	The last 5 years has seen major capital and revenue projects completed which have included insulation upgrade works; new entrance canopies; refurbished reception area; refurbished Engineering workshops; LED lighting scheme; general finishes refurbishment works and completion of the double-glazing scheme. Two new gas fired heating boilers were installed in early 2020 after the originals suffered major failures.					
Background	Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include Sports Hall phase 2 works, a new BMS / heating controls scheme to the main campus and the installation of a hybrid heating system to the Caretakers Lodge – this to include an air source heat pump.					
	Newtownards campus:					
	Located on the outskirts of Newtownards, the site is 2.85 hectares in size and has a building area of 7,518m² varying from single to 3 storeys in height. The site is of a freehold tenure. The Campus is home to the Colleges award winning Environmental Skills Centre which was completed in 2010. Although the Skills Centre facility and some office accommodation is relatively new, the rest of the Campus is older and can only be described as reasonable in condition. During recent times, capital and revenue projects have included insulation works; car park improvements; LED lighting scheme; window replacements and general finishes refurbishment works. A replacement lift was					

installed in 2021 Substantial revenue funded works during 2021/22 resulted major redecoration and floor finishes replacement.

2023/24 capital / energy schemes included the replacement of the old p.v. scheme with a larger more efficient system installed.

Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include upgrades to the emergency lighting scheme, a new BMS / heating controls scheme and phase 1 of an environmental / reroofing project.

Holywood Campus:

2023/24 has seen the completion of two major schemes:

- Zero Carbon Centre
- Retrofit Project.

The Zero Carbon Centre is the provision of teaching spaces and test facilities to provide training for installers of Zero Carbon equipment

The second scheme completed in 2023/24 was the retrofitting of the existing main 'pavilion' building to illustrate how existing facilities can be adapted to lower carbon emissions.

Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include the development of phase 2 works of the Zero Carbon Centre.

Lisburn Campus

A major LED lighting scheme was completed in 2019.

A much smaller additional LED lighting scheme was completed in 2020. 2021/22 capital works included the installation of 4no. electric vehicle charging points and an extension to the Animal House.

Recently funded projects have seen the completion of the LED lighting scheme and the commissioning and operation of the 127 kWh p.v project.

2023/24 Energy funded works saw the installation of an enhanced EMT (Energy Monitoring and Targeting) system.

Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include the installation of a cover to part of the service yard.

Newcastle Campus

A full LED lighting upgrade scheme was completed in 2020. A creche facility was also integrated into the building in 2020.

Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include the installation of a hybrid heating system and the potential to install p.v. panels.

Ballynahinch Campus

A full LED lighting upgrade scheme was completed in 2020.

Proposed 2024/25 capital / energy schemes, subject to the availability of funding, include the installation of a hybrid heating system and the potential to install p.v. panels.

KPI 4.1	To establish the key actions to improve/maintain energy efficiency in the College in 2024/25 academic year.			
Planned Activity:				
In 2024/25 financial year, to apply for monies towards minor works projects ⁶ that contribute towards a sustainable College estate.				
In 2024/25 academic year, to establish key actions to improve/maintain energy efficiency of College campuses.		Establishing estates carbon baseline (April 2024 – March 2025 as per DAERA guidance)		
		ISO 50001 Energy Management certification by June 2024		

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⁶ Includes Invest to Save Funded projects.

5. Key Challenges/Constraints

The below table sets out the top five corporate challenges/constraints towards achievement of planned delivery set out in section 4 above.

Challenge	Potential Impact	Mitigating Actions
Economic Planning Complexity – Pace of change of the key drivers for education and skills in FE Sector with new economic priorities and target actions	 Challenges in aligning College Development Plans to evolving indicators. Staff resources committed to existing curriculum delivery with limited flexibility. Work required to integrate local College curriculum plans with regional LEP plans. Differential levels of engagement between College, Councils and FE in developing regional plans. 	 CDP working group now established between DfE and Colleges. Ongoing engagement to refine performance indicators from FE programmes to link to economic priorities. More clarity required on the approach to regional planning and LEPs and alignment with Council and InvestNI roles. Formal re-engagement with InvestNI commenced September'24
Uncertainty and Complexity Around Funding Streams and Delays in LOOs – impacts on ability of Colleges to include planned delivery in curriculum build and associated targets	 Late approval or visibility of additional funding streams becoming available can make it difficult to build into delivery planning which starts at different time-frames compared to the commencement of the academic year in September whilst requiring full-spend by March. Range and variety of funding pots and compliance and eligibility issues takes time to put in place and test learner eligibility. 	 More visibility through NIFON and Curriculum Directors on scale of opportunities Explore the opportunity to pull a number of separate programmes in over a central theme: Business and Innovation, Support for Inclusion Wider consideration of the funding model requires NIFON input in terms of different rates to ensure consistency and viability. Work with funders for release of LoOs earlier in the year to enable full integration into curriculum planning and delivery Identification earlier from funders of new or additional

Challenge	Potential Impact	Mitigating Actions		
		in-year allocations to enable building of capacity		
Recruitment challenges Impacting on Enrolment – Colleges not being able to attract lecturers/trainers in traditional trade and STEM areas.	 Trend for last 5 years of significant interest in trade and STEM areas which cannot be accommodated due to recruitment challenges. Aging profile of the workforce may have longer term impact in key sectors with significant critical skills gaps. Negative impact on curriculum offer, quality of service provision and learner success. 	 Initiate review through HR sector working group of trends in applications and enrolments in last 3 years Understand the opportunity for more flexible approach in terms of recruitment premium for agreed occupational areas Secure pay remit approval to progress towards salary expectations Industrial Relations review to commence following reestablishment of the CEF, focusing on pay parity and terms and conditions 		
Investment in facilities (including IT and AI) and infrastructure to ensure competitiveness and to support action towards net zero targets in context of one year budgetary landscape	 Inability to be at the forefront of new advances in technology developments. Failure to implement full obligations under the Climate Change Act and impact on net/zero/sustainability targets 	 3 year bids placed to DfE to secure funding to deliver new initiatives In-year bids and realignment to cover emerging pressures Progress commenced with establishment of baselines and initial progress towards targets 		

The College has a Risk Management Framework in place including Corporate and Operational Risk Registers from which key risks are reflected.

Annex 1

College Data Analysis

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I. Student Data

A. All students enrolled by age band (2018/19 to 2022/23)

Age Band	2018/19	2019/20	2020/21	2021/22	2022/23
19 and under	4,820	4,750	4,465	4,180	4,315
20–24	1,535	1,595	1,500	1,560	1,435
25 and over	5,950	5,470	4,305	5,245	5,535
Unknown	0	0	0	0	0
Total	12,305	11,815	10,270	10,985	11,285

Source: DfE CDR data

The data above shows a gradual increase in learners aged 25 and over since 2020/2021. The high cost of living may be affecting those wishing to undertake part time courses due to the rise in course fees. However, the college is continuing to promote free opportunities under Skill Up for those in employment, Step Up and Restart for those furthest away from education as well as opportunities identified through the Labour Market Partnerships and Peace Plus funding streams.

B. Performance rates of final year regulated enrolments SERC 2018/19 to 2022/23

Academic Year	Final Year Enrolments	Final Year Completers	Retention Rate	Achievements	Achievement Rate	Success Rate
2018/19	20,765	18,810	91%	16,995	90%	82%
2019/20	18,605	16,925	91%	15,330	91%	82%
2020/21	15,010	13,270	88%	12,260	92%	82%
2021/22	13,055	11,340	87%	10,470	92%	80%
2022/23	16,255	14,690	90%	13,340	91%	82%

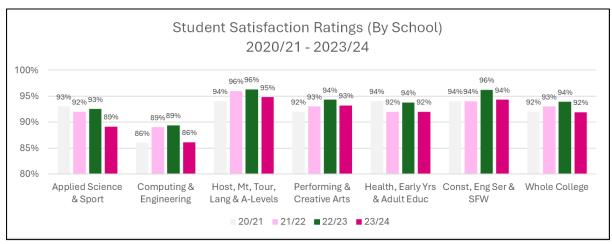
Source: DfE CDR data

SERC retention and achievement rates continues to be outstanding as shown in the table above. Maintaining these high rates will be a key focus for the college.

As the number of students with special educational needs grows, meeting this need effectively will be a challenge.

C. How well did we do? Student Survey Information

SERC participates in the Department's **Big 14 Survey**, consisting of 14 questions covering areas common to all Colleges. In 2023/24, 3,575 students (74%) completed the survey. Student satisfaction has remained very high over the past four years, both at individual School level and by student type:



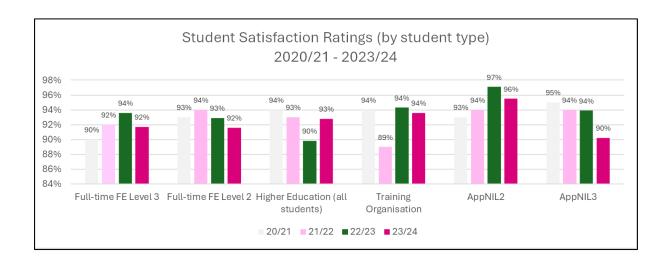
School Name Key:

Host, Mt, Tour, Lang & A-Levels: School of Hospitality, Management, Tourism, Languages & A-Levels Const, Eng Ser & SFW: School of Construction, Engineering Services & Skills for Work

In 2023/24, our HE students responded to the National Student Survey (NSS).

The NSS is a UK-wide survey undertaken by final year higher education students to give feedback on their course.

The survey is managed by the Office for Students, on behalf of the four UK funding and regulatory bodies. The results of the overall satisfaction question provide SERC with an **86.6% satisfaction rate** (2022/23: 85.2%). This performance is 6.3% above the benchmark.



II. Enrolment data 2024/2025

The College saw an overall increase of 9% in full time individuals in 23-24 compared to 22-23.

The 'All enrolment' figures currently show a decrease of 1% against 23-24 for full-time provision as at 8 September. However, this remains an increase of 8% for full time provision compared to 22-23.

School Name	23/24 ENR	24/25 ENR	Diff	% Diff
Arts & Sport	950	975	+25	+3%
Built Environment	1,533	1,501	-32	-2%
Business, Health & Hospitality	1,150	1,055	-95	-8%
Engineering & Science	1,097	1,141	+44	+4%
Total	4,730	4,672	-58	-1%

All Enrolment Statistics – Yearly Comparison
Source: SERC online enrolment figures as at 8 September 2024

Traineeship numbers are significantly higher than 23/24 due to the transition of all Level 2 FE provision to the Traineeship model. These numbers may fluctuate throughout the year as Trainees become Apprentices.

School Name	23/24 ENR	24/25 ENR	Diff	% Diff
Arts & Sport	32	271	+239	+747%
Built Environment	257	368	+111	+43%
Business, Health & Hospitality	134	213	+79	+59%
Engineering & Science	83	157	+74	+89%
Total	506	1009	+503	+99%

Traineeship Enrolment Statistics – Yearly Comparison
Source: SERC online enrolment figures as at 8 September 2024

While AppNI numbers are lower than 23/24 this number may grow throughout the year as learners move from Traineeships into Apprenticeships.

School Short Name	23/24	24/25
Arts & Sport	13	10
Built Environment	1,148	1,053
Business, Health & Hospitality	133	39
Engineering & Science	176	162
Total	1,470	1,264

App NI Enrolment Statistics – Yearly Comparison
Source: SERC online enrolment figures as at 8 September 2024

HE enrolments are lower than anticipated at 346 which means the College has not achieved the allocated MaSN.

School Name	23/24	24/25
Arts & Sport	91	105
Business, Health & Hospitality	99	84
Engineering & Science	161	157
Total	351	346

HE Enrolment Statistics – Yearly Comparison
Source: SERC online enrolment figures as at 8 September 2024

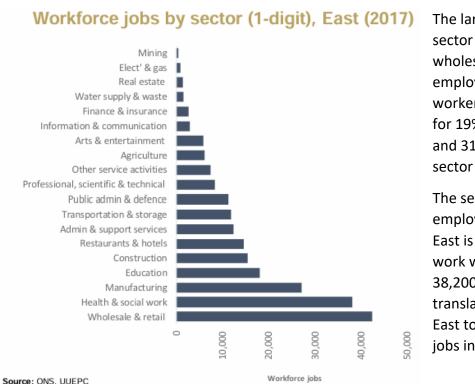
III. Area Profile Information

A. Sub Regional Skills Barometers

The Sub Regional Skills Barometers have been produced based on local government geographies. The 'South' geographical area is defined by the Armagh, Banbridge and Craigavon and Newry, Mourne and Down Local Government Areas. The 'East' geographical area is defined by the Mid and East Antrim, Antrim and Newtownabbey, Ards and North Down and Lisburn and Castlereagh local Government areas.

The Sug Regional Skills Barometers for East and South show that retail and health sectors are the largest employers in both the South and East.

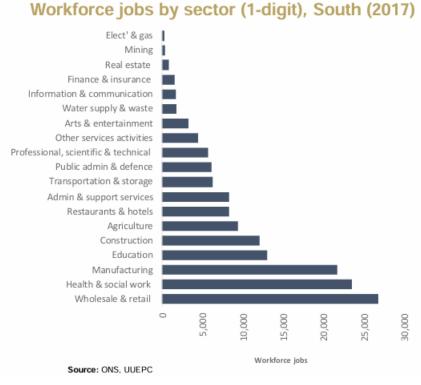
East



The largest employment sector in East is wholesale and retail employing 42,500 workers. This accounts for 19% of the East total and 31% of all jobs in this sector in NI.

The second largest employment sector in East is health and social work which accounts for 38,200 workers. This translates to 17% of the East total and 29% of all jobs in this sector in NI.

Other large employment sectors include manufacturing (27,100 workers, 12% of East's total), education (18,100 workers, 8% of East's total) and construction (15,400, 7% of East's total).



The largest employment sector in South is wholesale and retail employing 26,800 workers. This accounts for 17% of the South total and 19% of all jobs in this sector in NI. Water supply & waste Arts & entertainment

The second largest employment sector in South is health and social work employing 23,500 workers. This translates to 15% of the South total and

18% of all jobs in this sector in NI.

Other large employment sectors include manufacturing (21,700 workers, 14% of South's total), education (13,000 workers, 8% of Workforce jobs South's total) and construction (12,000 workers, 8% of South's total).

Relative to the NI average, South has a higher concentration of jobs in a number of sectors including manufacturing, agriculture, wholesale and retail and construction. High growth sectors such as IT or finance and insurance are less concentrated in South, relative to the NI average.

NISRA census data shows percentage for industry of employment for the three Local Government area within the SERC geography as shown below.

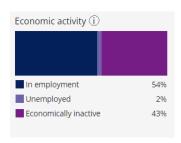
Industry of Employment	Average Percentage for AND, LCCC and NMD From NISRA Census Data 2021
Agriculture, energy and water	3
Manufacturing	7
Construction	8
Distribution, hotels and restaurants	20
Transport and communication	7
Financial, real estate, professional and administration	15
Public administration, education and health	35
Other	4

Source: Census 2021, NISRA

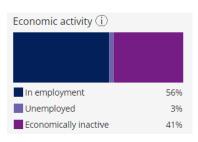
B. Economic Activity Rate

Ards and North Down has the highest percentage of economically inactive individuals in the South Eastern Region.

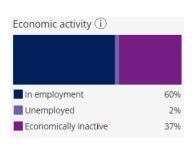
Ards & North Down



Newry, Mourne and Down



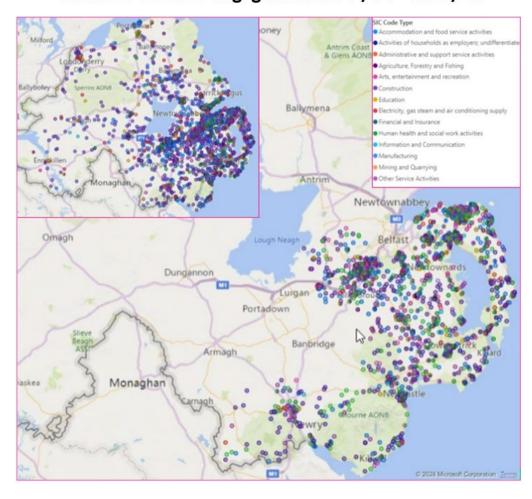
Lisburn & Castlereagh



Source: Census 2021, NISRA

C. Map showing SERC Business Services Engagement by sector

Business Services Engagement 2021/22 - 2023/24



The map shows the distribution of businesses engaged by the SERC Business Services Team by business type and geography. The map evidences the wide support provided across the

southeastern region in line with industry need in the region. This is also evidenced in the tables below which show that SERC upskilled 7790 employees between 2021/22 and 2023/24.

D. How much did we do?

SERC Business Services Upskilling of Employees 2021/22 to 2023/24 in Nominal Catchment Areas

	Ards and North Down		Lisburn and Castlereagh		Newry, Mourne and Down		SERC Notional Catchment Areas	
UK Standard Industrial Classification (SIC)	Employees	Upskilled by SERC	Employees	Upskilled by SERC	Employees	Upskilled by SERC	Total Employees in 3 LGDs	Total Upskilled in LGDs
Construction	4,610	400	4,525	315	10,475	408	19,610	1,123
Wholesales and Retail Trade	11,151	340	10,795	145	12,852	199	34,798	684
Financial and Insurance Activities	3,075	282	2,222	187	2,337	144	8,634	612
Accommodation and Food Service Activities	3,362	120	2,766	64	3,563	147	9,691	390
Information and Communication	2,917	104	2,183	64	2,045	76	7,145	244
Human Health and Social Work Activities	12,347	32	12,759	79	12,447	70	37,553	245
Manufacturing	4,524	40	5,377	52	6,826	62	16,727	154
Professional, Scientific and Technical Activities	4,344	25	4,412	17	4,000	16	12,756	86
Education	6,160	40	6,645	49	7,572	62	20,377	151
Administrative and Support Service Activities	3,327	15	2,770	24	2,658	16	8,755	55
Other Service Activities	1,843	9	1,739	9	1,865	5	5,447	23
Transportation and Storage	2,358	8	2,409	4	2,497	6	7,264	18
Arts, Entertainment and Recreation	1,513	4	1,258	2	1,354	4	4,125	10
Total	72,609	1,604	71,903	1,031	79,957	1,179	224,469	3,814

Source: CDR Data – Data based on Business Services Programmes

SERC Business Services Upskilling of Employees 2021/22 to 2023/24 across Northern Ireland

UK Standard Industrial Classification (SIC)	Total Employees in Northern Ireland	Upskilled by SERC
Construction	71,390	2,643
Wholesales and Retail Trade - Repair of Motor Vehicle and Motorcycles	137,131	1,395
Financial and Insurance Activities	28,697	1,314
Information and Communication	29,676	668
Accommodation and Food Service Activities	38,871	494
Human Health and Social Work Activities	139,795	352
Manufacturing	74,280	300
Administrative and Support Service Activities	33,727	152
Section P: EDUCATION	76,556	149
Section M: PROFESSIONAL, SCIENTIFIC AND TECHNICAL ACTIVITIES	44,832	141
Section H: TRANSPORTATION AND STORAGE	33,080	95
Other Service Activities	19,616	84
Arts, Entertainment and Recreation	14,302	3
Total	849,097	7,790

Source: CDR Data - Data based on Business Services Programmes

E. How well did we do?

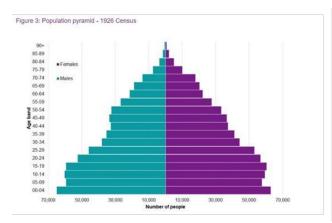
In the 2023/24 funding year:

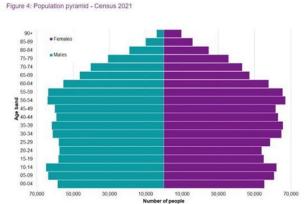
- Businesses reported an average increase in sales of 5% in NI, 8% in ROI, 20% in UK and 3% in other regions
- 10 new jobs were created
- 166 jobs were safeguarded
- 90% of businesses noted that greater innovation had been achieved within their business
- 97% of the businesses felt they would be in a position to scale up
- 20% of businesses were undertaking projects that were 'New to the Market'
- 100% of businesses were satisfied with the quality of support they received
- 90% of Businesses reported they were more confident to engage in innovation related activity
- Projects completed by SERC resulted in 68 new processes, 51 new products and 37 new services
- 148 participants were upskilled

F. Population Change

The NI Assembly briefing paper (24 May 2024) notes that "Growth in Northern Ireland's working age population has been weak in the last decade. Moreover, according to NISRA estimates, growth for that group is anticipated to be flat from 2026, and negative from 2029 onwards. That means the working age population will decrease after 2029." It is likely that those in the working age population will need to work longer and develop skills which adapt to the changing technological environment.

Comparison of the 1926 Census and 2021 census data show significant differences in population profile.





Source: NISRA Census data

IV. Social Inclusion

The data and maps in this section show the variation in educational attainment across the SERC geography

The table shows a lower claimant count in Lisburn and Castlereagh compared to the other Councils, however, the maps below also indicate pockets of low level educational attainment in the Lisburn and Castlereagh area.

A. Claimant Count

Claimant Count Annual Averages 2011–2023 by LGD boundary

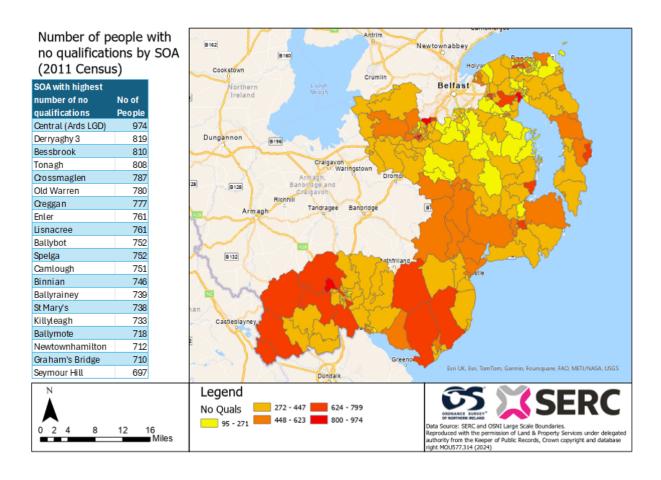
Area	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Antrim and Newtownabbey	3,445	3,654	3,521	2,920	2,330	2,160	1,875	1,730	1,805	3,315	3,200	2,200	2,020
Ards and North Down	3,824	4,029	3,978	3,533	2,965	2,558	2,250	2,090	2,160	3,960	3,495	2,665	2,460
Armagh, Banbridge and Craigavon	6,138	6,415	6,165	5,169	3,825	3,041	2,665	2,460	2,670	5,120	3,650	3,690	3,690
Belfast	12,571	12,498	11,181	10,382	7,675	6,345	5,625	6,855	6,200	12,575	10,325	6,300	5,615
Causeway Coast and Glens	4,974	5,154	5,010	4,176	3,276	2,615	2,220	2,095	2,265	4,400	3,505	2,735	2,490
Derry City and Strabane	7,747	7,871	7,507	6,687	5,270	4,572	3,945	3,655	4,005	7,380	5,955	4,030	3,440
Fermanagh and Omagh	3,589	3,527	3,155	2,490	1,565	1,356	1,105	1,040	1,205	2,230	1,720	1,275	1,010
Lisburn and Castlereagh	2,671	2,925	2,849	2,376	1,969	1,708	1,395	1,265	1,365	2,815	3,580	1,835	1,750
Mid and East Antrim	3,463	3,121	3,008	2,482	2,291	2,094	1,855	1,780	1,895	3,580	2,995	2,070	1,980
Mid Ulster	3,899	3,693	3,978	3,078	2,444	1,703	1,430	1,495	1,500	3,305	4,675	2,070	2,010
Newry, Mourne and Down	6,179	6,192	5,692	5,005	3,769	2,934	2,430	2,305	2,520	5,105	3,805	3,262	2,670
Northern Ireland (Total)	59,910	63,030	62,524	54,101	43,024	36,108	30,475	28,840	29,595	52,685	50,376	36,600	36,265

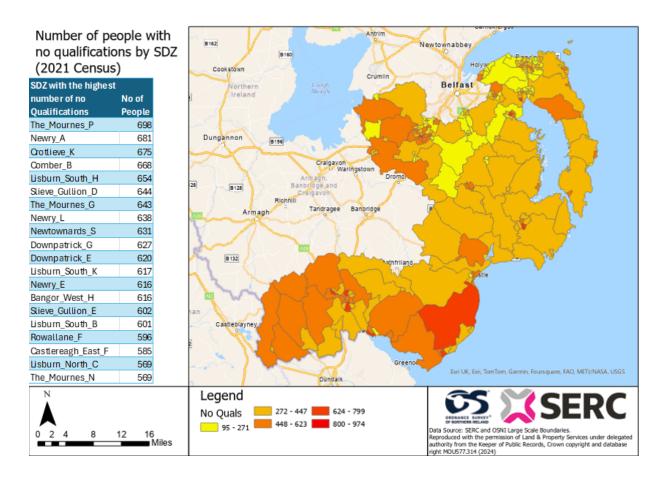
Source: NISRA Claimant Count Annual Averages

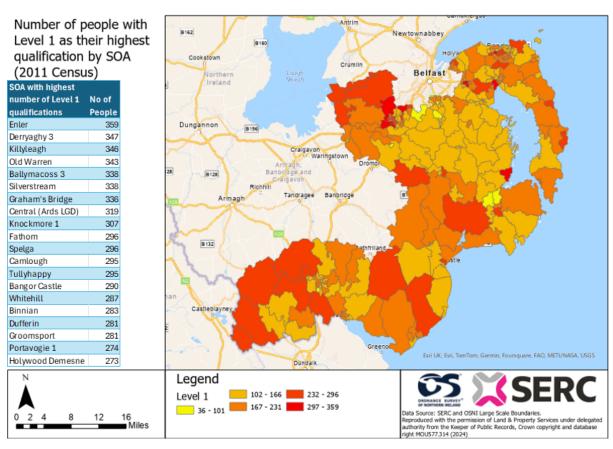
B. Education attainment – comparison between 2011 Census and 2021 Census

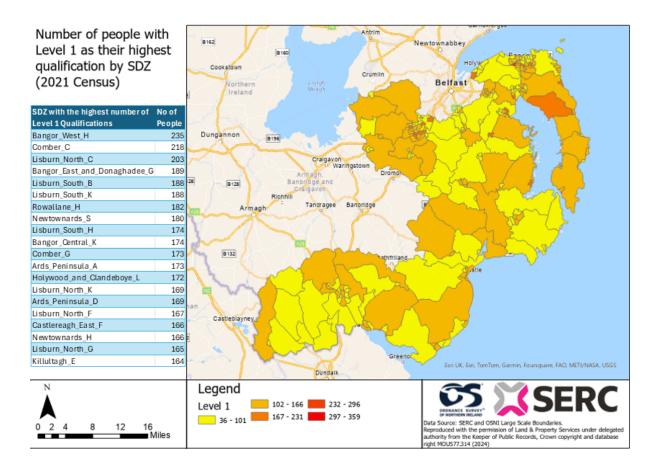
The maps show the difference in education attainment between the 2011 Census and the 2021 Census. Larger proportions of the population are gaining higher level qualifications as the concentration of Level 4 and above have increased.

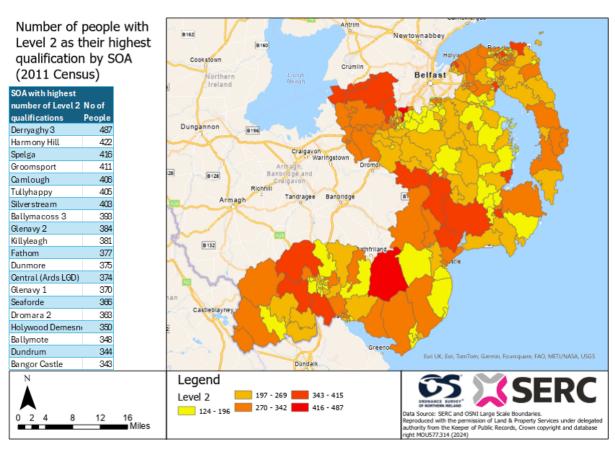
The concentrations of those with no qualifications has also changed and would appear to have decreased in many areas though there remains significant pockets of red across the southeastern region indicating significant levels of individuals with no qualifications and who are likely to be economically inactive. These maps provide a basis for SERC to target engagement with partner organisations.

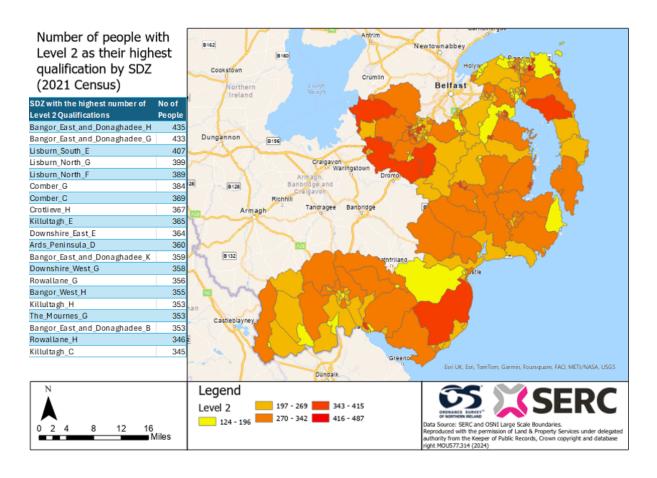


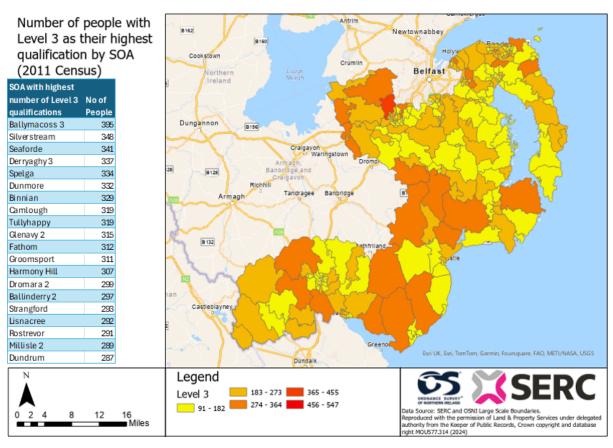


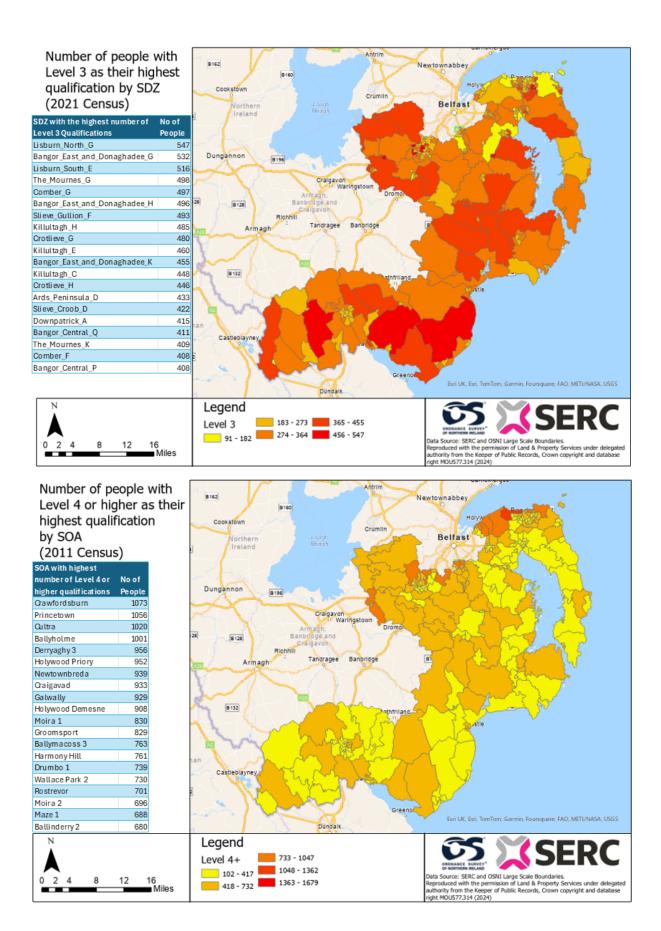


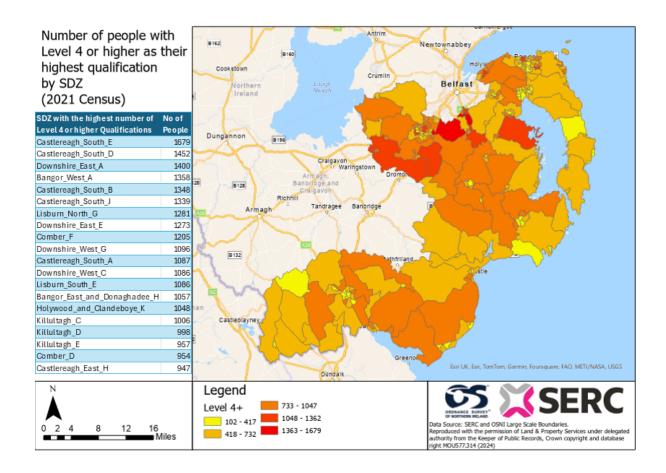












C. Performance rates of final year regulated enrolments of Northern Ireland domiciled students by relative multiple deprivation quintile at SERC in 2022/23

Deprivation Quintile	Final Year	Final Year	Retention	Achievements	Achievement	Success
	Enrolments	Completers	Rate		Rate	Rate
Quintile 1 Most Deprived	1,870	1,680	90%	1,515	90%	81%
Quintile 2	3,580	3,205	89%	2,870	90%	80%
Quintile 3	3,350	3,010	90%	2,730	91%	82%
Quintile 4	3,455	3,130	91%	2,860	91%	83%
Quintile 5 Least Deprived	3,925	3,610	92%	3,310	92%	84%
Total	16,180	14,625	90%	13,285	91%	82%

Source: DfE CDR data

The data in the table above show the high retention and achievement rates across the college. Achievement rate for those from quintile 1 is high at 90% demonstrating the impact of the support in SERC for those with the most barriers to learning.

V. Turing Scheme

- 12 culinary arts and 8 travel & tourism students travelled to Boland College, Stellenbosch region of Cape Town where they participated in classroom activity with students from Boland College, visited local businesses and learnt about sustainable tourism in South Africa.
- 10 sport, 8 animal care and 5 science students travelled to Port Elizabeth where sport students worded with volunteers from United Through Sport coaching and training disadvantaged students from the townships. Animal care and sport students volunteered on Shamwari Game Reserve learning and working on environmental, conservation and ecology projects.
- 10 business management and 10 patisserie students travelled to Malaga. Business students were placed in businesses where they gained an understanding of the local economy and sustainability whilst patisseries students gained hands-on experience with local bakery professionals learning new techniques, recipes and ingredients.
- 7 computing and 7 construction students travelled to Malta. Computing students
 worked alongside IT professionals developing mobile apps and systems
 development. Construction students worked with industry professionals from
 Ministry for transport, infrastructure and capital projects gaining an understanding
 of sustainable construction and visiting construction sites.
- 10 business studies students travelled to Tenerife and completed a short course in Digital Marketing which complemented their college studies.

A. How well did we do?

Impact of placements was positive:

- 87% stated that placement would have a significant impact on their future
- 83% were satisfied with the relevance of their placement
- 83% were satisfied with the impact on their employability skills
- 100% would recommend the experience to others

VI. Sustainability and Environmental courses

The college has developed a range of courses as outlined below:

Air Source Heat Pump Design

Air Source Heat Pumps Installation (Core and Air Source Units)

Level 3 Award in Design, Installation & Commissioning of Electrical Energy Storage Systems

Level 3 Award in the installation & Maintenance of Small Scale Photovoltaic PV systems

Level 3 Award in the Installation & Commissioning of Electrical Vehicle Charging Equipment in

Domestic, Commercial & Industrial Locations

Unvented Hot Water (Systems & Safety)

Decarbonisation of Carbon Fuels & Process Innovation in HVO Heating Appliances

Introduction to Low Energy Buildings

Introduction to Hydrogen

OCN NI Level 5 Award/Certificate/Extended Certificate in Green Technologies

OCN NI Level 5 Award/Certificate/Extended Certificate in Retrofitting Domestic Properties 17

City & Guilds Level 2 in Retrofitting

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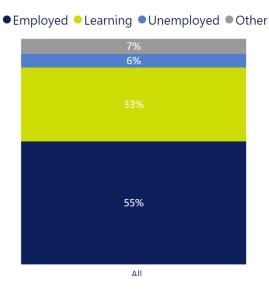
⁷ The Extended Certificate of the Retrofitting qualification has recently been added to the BSI (British Standards Institute) as one of only 3 UK qualifications that meet PAS35 standards allowing a successful candidate to become a Retrofit coordinator

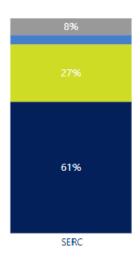
VII. FE Leavers

A. How Well did we do?

The data from the DfE FE Leavers Outcomes shows 61% of SERC leavers gained employment and 27% continued learning. The data indicates that SERC is providing training which effectively enables leavers to gain work.

What are the outcomes of FE Qualifiers?





For leavers in employment, which industry do they work? How does this vary by College?

Industry	вмс	NRC	NWRC	SERC	SRC	SWC
Advanced Manufacturing, Materials and Engineering	8%	10%	12%	11%	16%	20%
Agri-Tech	1%	1%	2%	2%	3%	6%
Fintech / Financial Services	4%	1%	3%	2%	3%	4%
Life and Health Sciences	15%	13%	10%	9%	13%	10%
Low Carbon (including Green Hydrogen)	1%	2%	1%	1%	1%	0%
Screen Industries	1%	1%	0%	0%	0%	1%
Software	5%	1%	1%	3%	3%	2%
Total Who Said 'Yes'	35%	30%	31%	27%	39%	43%
Total Who Said 'No'	65%	70%	69%	73%	61%	57%
Total	100%	100%	100%	100%	100%	100%

For leavers in employment, which industry do they work? How does this vary by Apprenticeship?

Industry	Apprenticeship	Non Apprenticeship
Advanced Manufacturing, Materials and Engineering	39%	10%
Agri-Tech	6%	2%
Fintech / Financial Services	0%	3%
Life and Health Sciences	1%	13%
Low Carbon (including Green Hydrogen)	0%	1%
Screen Industries	2%	0%
Software	2%	3%
Total Who Said 'Yes'	49%	32%
Total Who Said 'No'	51%	68%
Total	100%	100%

The percentages represent the proportions of FE leavers who agreed with the work quality statements

Statement	ВМС	NRC	NWRC	SERC	SRC	SWC
Good Job Security	84%	80%	84%	83%	82%	84%
Work right number of hours	79%	81%	80%	80%	82%	83%
Opportunities for career progression	67%	71%	69%	67%	70%	73%
I make decision on what tasks I do	59%	58%	55%	55%	58%	64%
I make decision on how I do tasks	79%	77%	78%	77%	78%	83%
I am happy with the money I'm earning	54%	56%	54%	50%	51%	52%

VIII. Awards

This section provides an overview of the awards and achievements gained by SERC students and staff over the 23-24 Academic year.

SERC Finalist for CIPD Award - 05/09/23

SERC has been shortlisted for a Chartered Institute of Personnel and Development (CIPD) Award in the Impactful Health and Wellbeing at Work category. News Story.

SERC Students Recognised with Volunteer Now Impact Awards 01/09/23

SERC first year Level 3 BTEC Uniformed Protective Services students from the Bangor campus have been recognised with Volunteer Now Impact Awards for their volunteering contributions. News Story.

SERC Student Samantha Shortlisted in Side Hustle Initiative 2023 10/08/23

South Eastern Regional College Level 3 Technical Diploma in Art and Design student Samantha Brown is gearing up to show off her business skills in the Side Hustle Initiative 2023, hosted by The Apprentice star and first-ever winner, Tim Campbell. News Story.

SERC Shortlisted in CMI Partner Awards 28/07/23

Shortlisted for Outstanding Training Provider and Student of the Year Awards. News Story.

SERC Finalists in Institute of Hospitality Awards for Professionalism 27/07/23

Staff, apprentices and former student, employee and renowned local Chef shortlisted for prestigious awards.. News Story.

SERC IFSEC Competitors Secure Place at WorldSkills Live 2023 18/07/23

Three SERC apprentices from the Level 3 Fire & Security Systems Apprenticeship NI course have secured podium places at the Engineers of Tomorrow competition, enabling them to compete in the WorldSkills UK Live contest in November. News Story.

SERC Student Finley Wins Sentireal Game Development Competition 05/07/23

SERC Level 3 IT student Finley Houston has reached the top of the leaderboard and won a game development competition hosted at SERC on behalf of Sentireal. **News Story**.

Musical Society Award Recognises Theatrical Makeup Skills 29/06/23

Professional skills right on target at AIMS Awards. News Story.

SERC Takes Home Win in Open College Network NI Awards 2023 27/06/23

SERC has won the 'Provider of the Year' Award and has been Highly Commended in three award categories at the Open College Network Northern Ireland (OCN NI) Learning Endeavour Awards 2023, which were held at the Titanic Hotel, Belfast on 26 June. News Story.

SERC Winners of Three Silver Awards honoured in celebration on National Thank a Teacher Day 21/06/23

A lecturer, a creche team and the team responsible for entrepreneurship from SERC have been selected from thousands of nominations to each win a Pearson National Teaching Silver Award. News Story.

MBE Birthday Honour for Heather 19/06/23

Bangor woman Heather Miller, lately Head of Quality, Excellence and Development at South Eastern Regional College (SERC), has been honoured with an MBE for Services to Education in Northern Ireland in the first Birthday Honours of King Charles III. News Story.

SERC Takes Home CMI Partner Award - 22/11/23

SERC has won Outstanding Training Provider of the Year at the Chartered Management Institute (CMI) Partner Awards 2023. The Outstanding Training Provider of the Year Award recognises a CMI partner for exceptional positive impact on learner experience, professional development and personal performance as a result of their partnership with CMI. News Story Pending.

Ross Harvey Honoured for Outstanding Contribution to the Security Industry - 15/11/23

SERC Fire and Security lecturer Ross Harvey was awarded the industry's most prestigious honour, the David Clark Award for exceptional contribution to the profession. News Story.

SERC Commended for Two Beacon Awards - 14/11/23

SERC's Engineering team and Culinary Arts team have been commended for Beacon Awards 2023-24. News Story.

Apprentice Trio to Compete at WorldSkills UK Finals - 06/11/23

Three apprentices from SERC are preparing to compete at the prestigious WorldSkills UK Finals in Greater Manchester between 14-17 November 2023. News Story.

SERC PBL Enterprise Challenge 2023 Winner Crowned - 03/11/23

After fierce competition from the other teams, SERC student company Not a Pot, based in Bangor, won the PBL Enterprise Challenge overall, with each member receiving Lenovo tablets. News Story.

SERC Student Samantha Finalist in Side Hustle Initiative Competition - 20/10/23

South Eastern Regional College (SERC) Level 3 Technical Diploma in Art and Design student Samantha Brown has reached the finals of the Side Hustle Initiative 2023 Competition, hosted by The Apprentice star and first-ever winner, Tim Campbell. News Story.

SERC Student Shortlisted for British Education Award - 24/01/24

Ami Morrow (18), from Dundonald, a Level 3 Barbering student at SERC's Bangor Campus, has been announced as a Finalist for a British Education Award 2024 at the Hilton Manchester Deansgate on Friday 9 February. News Story.

Student Projects Selected for BT Young Scientist Exhibition - 08/01/24

The projects of two SERC students have been selected for the prestigious BT Young Scientist & Technology Exhibition which takes place in the RDS in Dublin 10 - 13 January 2024. News Story.

Christopher Crowned NITTAN Shield Fire Engineering Apprentice of the Year - 13/12/23

A South Eastern Regional College (SERC) Apprentice has beaten off competition to lift the Nittan Shield Fire Engineering Apprentice of the Year title for 2023 at the College. News Story.

SERC Trainees Recognised at Stormont - 01/12/23

Six students from SERC were among thirty from NI colleges recognised at a celebration at Stormont as the first recipients of the NI Traineeship qualification. **News Story.**

SERC Team Finalist in Beacon Awards - 24/11/23

The Hospitality and Culinary Arts team, led by Paul Mercer, are finalists for the Real-World Learning Award for their ongoing Food Poverty Project in the prestigious Beacon Awards 2023-24. News Story.

SERC Staff Member Recognised in Pearson National Teaching Awards - 19/06/24

SERC Deputy Head of Enterprise and Entrepreneurship Lizzie Buick has been announced as the recipient of a Certificate of Excellence in the 'FE Lecturer of the Year' category of the Pearson National Teaching Awards 2024. Article Pending.

Pearson Bronze Award for SERC Culinary Arts and Hospitality - 19/06/24

The Hospitality and Culinary Arts team at SERC were presented with a Bronze Pearson National Teaching Award on National Thank a Teacher Day (19 June). News Story.

SERC Engineering Team Win Pearson Silver Teaching Award - 19/06/24

The Engineering Education team at SERC has been presented with a prestigious Silver Pearson National Teaching Award, on 19 June, National Thank a Teacher Day. News Story. News Story.

SERC Alumnus Wins iPad from Department for the Economy Survey - 14/06/24

SERC Level 3 National Extended Diploma in Health and Social Care (Health Studies) alumni Cillian Campbell (20), Lisburn, has recently been awarded an iPad for completion of the FE College Leavers Survey run by the Department for the Economy (DfE). News Story.

Adam Selected to Compete in Ireland's Next Top Chef - 13/06/24

Adam Proctor, a SERC student, has been selected to complete for the title of Ireland's Next top Chef. <u>News Story</u>.

SERC Achieves Matrix Standard- 11/06/24

SERC has recently achieved the Matrix Standard - the Department for Education's (DfE) standard for ensuring the delivery of high-quality careers education, information, advice and guidance (CEIAG). In regards to SERC's CEIAG service, a Matrix Assessor commented, "SERC's CEIAG Service is exemplary in the promotion, delivery and review of its identified services". News Story Pending.

SERC Students and Staff Honoured at Further Education NI Excellence Awards - 10/06/24

Eight SERC students and two staff members have been honoured at the first-ever Further Education NI Excellence Awards. News Story.

Students Recognised at Volunteer Now Impact Awards - 07/06/24

Students from SERC have been recognised as part of Volunteers' Week 2024 celebrations, hosted by Volunteer Now at Belfast Castle, on Tuesday 4 June. <u>News Story</u>.

Nine Shortlist Places for SERC in Open College Network Awards - 06/06/24

Nine (9) SERC students, staff and teams have been shortlisted for the Open College Network Northern Ireland (OCN) Learning Endeavour Awards, which will take place at Titanic Belfast on Tuesday, 25 June 2024. News Story.

Students Shine at Project Based Learning Showcase - 03/06/24

A student from South Eastern Regional College (SERC) has lifted first place for Innovation in the FE Project Based Learning (PBL) Showcase, which was hosted by North West Regional College in their Derry/Londonderry Campus recently. News Story.

SERC Apprentices Build a Bright Future at SkillBuild NI Competition - 29/05/24

SERC apprentices across four skill areas shone at the BI SKillBuild Regional Competition recently, bringing home eight awards in all. <u>News Story</u>.

SERC Apprentice Carpenter is Crowned Screwfix Trade Apprentice 2024-23/05/24

Matthew Rutherford, from Bangor, who is currently completing his Level 2 Apprenticeship NI in Carpentry and Joinery at South Eastern Regional College's (SERC) Newtownards Campus and employed by Laird Contracts Ltd, has been named Screwfix Trade Apprentice 2024 champion. News Story.

Gabby Triumphs Against the Odds in Cooking Challenge - 15/05/24

SERC Professional Chef Trainee Gabby Harrison faced a challenging qualifying round and major travel problems but triumphed in the UNOX oven cooking challenge final in Italy. News Story,