

**COLLEGE DEVELOPMENT PLAN
2011 - 2014**



vision, mission and values

contents



Our Vision

Developing People - Achieving Potential

Mission Statement

“to provide lifelong learning opportunities for the people of the South West region and beyond, through quality education and training in support of economic, social and community development”

Our Values



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NB
The proposed deliverables in this College Development Plan will be affected by the outcome of the budget negotiations between the College and the Department for Employment and Learning. This plan may therefore need to be revised at the end of the negotiations.

our strategic focus



Curriculum

To develop and expand quality provision for Further and Higher Education and Training, including the Entitlement Framework, in line with the needs of the South West region and beyond, in support of the regional economy.

To develop and embed the use of information and learning technologies through the whole curriculum and the development of Excellence for Industry, thereby enhancing and enriching the learning experience.

To place students at the centre of any strategic quality improvement and marketing initiatives.

Economic Development

To improve the knowledge and skills levels of the current and potential workforce through a range of flexible, industry relevant education and training programmes.

To work in collaboration with external stakeholders to develop high level technology and innovation support for Small & Medium Enterprises (SMEs) in the South West region and beyond.

People & Organisational Development

To support excellent organisational performance through ongoing recruitment, development and deployment of a highly skilled workforce.

To actively promote a culture and working environment that will empower staff to consistently achieve their potential and encourage innovation for the benefit of all stakeholders.

Partnerships

To partner with appropriate public, private and voluntary organisations to respond to the educational, economic and social needs of the region and beyond.

Financial Sustainability & Estates

To secure and use College funds to effectively and efficiently resource the delivery of all College services through sound financial management.

International Links

To create an outward and forward looking College by building on a range of international links supporting staff, students and knowledge exchange.



foreword

director's introduction



As Chairman of the South West College (SWC) Governing Body, I am pleased to present the College Development Plan for the years 2011-2014.

The College Development Plan for the period 2011-2014 takes full cognisance of the key policies and targets of the Department for Employment and Learning.

The College has a key role to play in developing lifelong learning for the community in the South West region. It has a pivotal role in economic development, in vocational education and training, in the improvement of essential skills and in providing higher education programmes. It offers a broad range of courses to meet the needs of the whole community and a very wide range of professional qualifications.

This Plan outlines a strategy for the College to address the challenges in delivering its key objectives for lifelong learning over the next three years, particularly in a context of significant external change.

This change includes the downturn in the economy and the consequent impact on employment opportunities in the South West area, together with ongoing pressures on public finances and the implications of these for the funding of the Further Education sector.

In the period 2011-14, the College will continue to

- adapt its curriculum to meet the needs of learners;
- support business competitiveness through training, knowledge transfer and innovation;
- widen access to learning for all the community;
- develop a significant local higher education provision;
- work in partnership with local schools to extend curriculum choices and opportunities.

The Governing Body of the College remains committed to the vision of developing people and achieving potential and I, therefore, commend the College Development Plan to all those interested in the development of further and higher education in the South West region.



Joseph Martin
Chairman of the College Governing Body

J Martin

The emphasis in this planning period is the continued delivery of key strategic objectives supporting Curriculum, Economic Development, People and Organisation, Partnership, Financial Sustainability, International Links and Virtual/Blended Learning. The College Management Team will ensure the delivery of these objectives through the implementation of twelve strategic projects and development of key strategic local and regional partnerships.

Our engagement with students, industry and the community is at the core of College business. Access to high quality and flexible provision will be central to curriculum planning and emphasis will be placed on employer engagement to ensure that the College plays its role in the economic development of the South West of Northern Ireland and beyond.

The College subscribes to a vision of "Developing People" and "Achieving Potential" underpinned by our value system objectives of Excellence, Innovation, Teamwork, Integrity and Confidence.



Malachy McAleer
Director

Malachy McAleer

college overview

The SWC is the provider of Further, Higher Education and Training in Tyrone and Fermanagh. It currently operates at five sites, Enniskillen main campus, Enniskillen Technology & Skills Centre, Cookstown campus, Dungannon campus and Omagh campus. The College turnover is in excess of £35m and it provides employment for over 800 full-time and part-time teaching and support staff.

EXTERNAL ENVIRONMENT

The SWC continues to operate in a dynamic and fluid external environment which is driving change in the nature and delivery of services to customer groups. The main factor driving change is the global economic downturn and its future impact on the provision of College curriculum and business services. In the social and technological environments the College faces challenges in reaching new learners through innovative technologies such as virtualisation and e-learning.

The Northern Ireland economy has lost an estimated 33,000 net employee jobs in the period between June 2008 and June 2010. Unemployment has more than doubled in the past 6 months and is continuing to grow.

As public expenditure is squeezed at an unprecedented scale the economic mood is one of fear and uncertainty. The question for Northern Ireland economic recovery is impossible to predict with precision but it is clear that it will be a long road back to the employment levels enjoyed in 2008.

The Oxford economics baseline forecasts predict that it could take almost a decade to regain the employment peak of 2008. (Source: Growing the Economy with Required Skills, Neil Gibson, March 2011).

A review of secondary data providing potential opportunities for employment growth has been included in Table 1 right. This data will assist in curriculum planning as the College matches its curriculum to regional employment opportunities.

The latest sectoral forecast puts Business Services as the key area of potential job creation for Northern Ireland in the next decade. These are highly skilled posts in areas such as Information Technology, Professional and Technical Services.

In the academic year 2010-11 the College Enrolment Profile was:

| Student Type | 10/11 Enrolment |
|---|-----------------|
| Further Education Full Time & Part Time Study | 8512 |
| Higher Education Full Time & Part Time Study | 1141 |
| Training for Success Programmes (Industrial Training) | 1361 |
| Entitlement Framework | 1760 |
| Steps to Work (Return to Work Initiative) | 1251 |
| TOTAL | 14025 |

Table 1: NI Sector Employment Trend and Forecast (000s)

| | 1998-2008 | 2008-2010 | 2010-2020 |
|---------------------------------|-----------|-----------|-----------|
| Agriculture, forestry & fishing | -3.6 | -0.2 | -2.1 |
| Mining & quarrying | 0.2 | -0.4 | -0.4 |
| Manufacturing | -19.6 | -10.5 | -1.3 |
| Utilities | -0.8 | 0.0 | -0.4 |
| Construction | 13.8 | -10.2 | 3.0 |
| Retail & Distribution | 30.0 | -5.2 | 11.3 |
| Hotel & Restaurant | 8.9 | -1.8 | 6.2 |
| Transport & Communications | 7.2 | -1.8 | 4.2 |
| Financial Services | 5.6 | -1.0 | 1.3 |
| Business Services | 41.4 | -7.2 | 30.5 |
| Public Administration & defence | 0.0 | 0.5 | -8.9 |
| Education | 8.4 | 2.7 | -3.4 |
| Health & social work | 23.1 | 3.1 | 2.8 |
| Other Personal Services | 6.6 | -1.1 | 5.8 |
| Total Employee jobs | 121.1 | -33.0 | 48.5 |
| Self-Employment | 24.6 | -2.6 | 1.9 |
| Total Employment (job-based) | 126.4 | -32.3 | 49.9 |

Source: DETI, LFS, Oxford Economics
Note: Government training schemes and land forces also part of total employment.



Some growth opportunities do exist in the production side but only in highly skilled activities such as Health Sciences, Biomedical and Advanced Electronics. The data also indicates that the Northern Ireland food production sector has the capacity to export and support significant job growth.

The sub-region of Tyrone and Fermanagh has a high level of dependence on Public Service, Agriculture and Indigenous Construction and Engineering firms that has continued to pose a challenge for both policymakers and service providers. The growth of employment opportunities in sustainable development in this region provides a potential strategic pathway for job creation.

A review is currently being undertaken in the priority skills required for the Northern Ireland economy. Early indications from this work see education and training providers needing to support new jobs in *sustainable development, ICT, business services, smart technologies and health and life sciences*.

The challenge for the College is to ensure that its curriculum planning and business services are focused to meet any predicted upturn which would be created by these sectors. At the same time the College is required, in its planning, to support the work of the Essential Skills Agenda ensuring that the population in the South West region have the necessary core skills for employment.

The recent opening of the *STEM* centre at the Dungannon campus shows a strong commitment by the College to the STEM agenda of increasing participation of young people and adults in Science, Technology, Engineering and Maths curriculum. The provision of such a centre is unique to the Further Education Sector in Northern Ireland and is possibly the first such centre in the UK. The College continues to strive for excellence in its provision of teaching, support services and engagement with industry. This work has been reflected in the grades, awards and benchmarks achieved to date.

college overview achievements 2011

College achievements 2011 in brief:

Grade One for Quality ("Outstanding")

- Following an Education and Training Inspectorate (ETI) Scrutiny Inspection of the Whole College Self-evaluation and Whole College Improvement Plan the College was awarded a Grade 1. Some of the findings in the final inspection report highlighted the College's commitment to:
 - Excellence and quality improvement at all levels;
 - Embedding self-evaluation processes at all levels across the College;
 - Fostering inclusive and supportive arrangements to illicit the views of students, staff and stakeholders to inform and moderate self-evaluation findings;
 - Effective monitoring and reviewing of development plans by the College management team and governing body.

In addition to this the College achieved an excellent report following another ETI Evaluation of Admissions, Advice, Guidance and Support Arrangements. The findings from this report highlighted best practice in the area of Student Services.

Grade one for Innovation

SWC received a Grade 1 for its 'Innovation Fund – Employer Support' programmes in an inspection by the Education and Training Inspectorate (ETI). These programmes include the following:

- Inno Tech – is solely managed by the College and received a Grade 1 for its service to industry, implying an "outstanding" provision in the area of industry innovation. Inno Tech continually strives to support industry across the region in the areas of tourism, engineering, technology, and research and development.

- Carbon Zero NI – is a cross-sector project led by SWC, which coordinates major 'green' training initiative to support job opportunities in the fast-growing renewable energy sector. By directing strategic collaboration between industry and government, Carbon Zero NI is bringing together the ideas and resources needed to help build long-term growth in these vital markets. The project has also established strong links with Pittsburgh through an American Internship programme for students.

£2.5 million for SUSE Initiative

SWC secured £2.5 million as part of a new initiative to boost sustainable employment in the region. This new programme entitled 'Step Up to Sustainable Employment' (or SUSE for short) is an employability programme that will provide young people who are not in education, employment or training, and unemployed adults with mentoring support to prepare them with the skills and confidence to return to education, training and/or employment. College partners for this project include; PSNI, Prince's Trust, Northern Ireland Centre for Trauma and Transformation, and the Federation of Small Businesses.

£250,000 Heritage funded programme announced for Sustainable Traditional Building Project

SWC has been awarded over £250,000 as part of a new initiative entitled 'Sustaining Traditional Building Skills in Northern Ireland'. The College will manage the delivery of the project for the CITB-Construction Skills Northern Ireland, funded through the Heritage Lottery Fund under its 'Skills for the Future' programme. The Skills for the Future programme aims to support organisations

across the UK to create new heritage placements and to provide paid training and skills development opportunities for those seeking a career in heritage.

£2.1 million ANSWER Project to Spearhead Sustainable Initiatives in the South West Region

SWC is one of eight partners involved in the 'ANSWER' project (Agricultural Need for Sustainable Willow Effluent Recycling). The lead partner is the Agri-Food and Biosciences Institute and other partners include SWC, Cookstown District Council, Donegal County Council, Monaghan County Council, NI Water, Sligo IT and Teagasc (Oak Park). ANSWER is a project part-financed by the European Union's European Regional Development Fund through the INTERREG IVA Cross-border programme managed by the Special EU Programmes Body. The project's primary objective is to demonstrate the effectiveness of using Short Rotation Coppice (SRC) willow for the bioremediation of effluents and leachates. Total funding amounts to £2.1m and SWC will be involved with using GIS technologies to map sources of effluents and match these with suitable sites to grow willow.

Skillbuild NI DEL Cup for Outstanding Achievement

- The SWC Training Department has been awarded the Skillbuild NI Department for Employment and Learning Cup for Outstanding Achievement at the Northern Ireland Skillbuild finals. The College's Vocational Training students also achieved 12 medals at the finals; 6 gold, 3 silver and 3 bronze.



- Mark Woods, a Floor and Wall tiling student at the College, achieved the prestigious accolade of overall Young Apprentice of the Year at Skillbuild 2011 in addition to his gold medal in his section. Mark will now go on to represent Northern Ireland in the UK Skillbuild Finals and potentially the UK at WorldSkills in London 2012.

International Award for Website

SWC has been awarded 'Best in Class' by the Interactive Media Awards™ for its new website. This international award recognises that the project met and surpassed the basic standards of excellence that comprise the web's most professional work. The site was honoured specifically for excellence in the 'College' category. The website was the only college website worldwide to achieve this award in 2010. IMA judges evaluated websites based on five criteria: Design, Content, Feature Functionality, Usability and Standards Compliance.

Investors in People Award for College commitment to continuous improvement

SWC has been awarded 'Investors in People' (IIP) status. This award is recognised as the most successful framework for business improvement through people in the UK, putting SWC at the forefront of good practice. Achievement of the award demonstrates SWC's commitment to continuous improvement through people and providing valuable development opportunities to its 800 strong staff. The award is only presented to companies who demonstrate outstanding leadership and management through the development, delivery and evaluation of business activities which actively improve performance.

International Safety Award for Commitment to Health and Safety

SWC has been awarded the 'British Safety Council International Safety Award' (with Merit). This award clearly demonstrates the College's commitment to the health,

safety, and well-being of its workforce. The International Safety Award recognises and rewards organisations that show a real commitment to improving corporate health and safety. The award is acknowledged by the UK Health and Safety Executive as a powerful motivator for achieving high safety standards. The College's application scored 50 out of 60 and was highly commended.

Higher Education Provision

The College has continued to grow its Higher Education provision and for this academic year there will be 1400 full-time and part-time places available which is an increase of 18% on the previous academic year. The College is maintaining Higher Education fees broadly in line with the previous year.

college departmental objectives

College Management have developed Department/Section objectives which are based on the College Strategic Objectives and which are linked to DEL Objectives and Targets. They are:-

1. CURRICULUM & BUSINESS DEVELOPMENT

The Curriculum & Business Development Department Objectives are:

- 1.1 To provide a Curriculum that will help sustain the local and regional economy and provide industry, business and social partners with a highly educated and skilled workforce.
- 1.2 To deliver a high quality training and education service that is accessible to all and avails of the enhancing opportunities provided by the application of technology to blended and distance learning.
- 1.3 To ensure Curriculum delivery contributes to a viable and sustainable College by instituting good Curriculum Governance practices that focuses on effectiveness, efficiency, recruitment, retention, results, IQ:RS standards and synergises with other College services such as Quality, Management Information Service and Finance.
- 1.4 To provide an effective Business and Innovation support service for local and regional industry and business by establishing high quality technological support mechanisms that complements the services of Invest NI, Enterprise Centres, Sector Skills Councils and District Councils.
- 1.5 To create linkages with strategic partners – regionally, nationally and internationally – to ensure the College develops and maintains an outward-looking ethos that contributes to the vision, knowledge and confidence of its students and clients.
- 1.6 To link the services and expertise of the College to local industry; develop the process of knowledge transfer; undertake industry relevant research and development; and avail of experimental work placement opportunities for College students.
- 1.7 To respond to local developments and opportunities; therefore enhancing the South West as an attractive and viable region for inward investment.

2. QUALITY & PERFORMANCE

The Quality & Performance Objectives are:

- 2.1 To ensure that the College meets the quality standards of all Awarding Bodies.
- 2.2 To ensure that the quality standards reflect the requirements of the Quality Assurance Agency (QAA) and the Education and Training Inspectorate, Improving Quality Raising Standards (IQ:RS) Framework.
- 2.3 To ensure that there are quality standards for all areas of activity which are regularly reviewed.
- 2.4 To ensure self-evaluation for quality improvement is conducted as part of annual quality reviews.
- 2.5 To create opportunities for the dissemination of best practice.
- 2.6 To ensure regular audits of all areas of activity and thematic audits of key processes are implemented.

3. STUDENT & ACADEMIC SERVICES

The Student & Academic Services Objectives are:

- 3.1 Student Services
To provide proactive, responsive and adaptive support services to a recognised quality benchmark which will enhance the student learning experience at the South West College.
- 3.2 Data Services
To provide accurate and timely management information to inform critical decision making and improve the quality of reporting to all internal and external customers.
- 3.3 Student & Academic Services
To develop a dynamic, integrated and supportive Learning Resource Centre for students.
- 3.4 Technical Services
To provide a stable network platform across all campuses which promotes inter-campus sharing of resources/ services and delivers business critical systems.
- 3.5 Campus Services
To work in collaboration with other internal College user groups to provide an efficient and effective campus support service for students, staff and the Curriculum.
- 3.6 Marketing & Communication

Communication
a) To positively communicate with internal and external stakeholders, thereby enhancing the College brand and improving focus on the main College goals.

Marketing
b) To provide a strategic marketing service for the SWC by effectively coordinating all elements of marketing in the support of staff, students and Curriculum.

4. CORPORATE SERVICES

The Corporate Services Objectives are:

- 4.1 Estates

The College's Estate is a valuable and important resource required to deliver the College's overall mission. Specific objectives identified for this section have been defined as follows:
a) To provide a safe and healthy environment for staff and students in the College to inspire and facilitate learning and development;
b) To improve the utilisation of College facilities and space;
c) To promote sustainability initiatives in the College to reduce environmental impact and improve efficiency.
- 4.2 Human Resources

The Human Resources section of the Corporate Services Department has a key role to play in achieving the primary College strategic objectives of People and Organisational Development as follows:
a) To support excellent organisational performance through on-going recruitment, development and deployment of a highly skilled workforce.
b) To actively promote an open and innovative culture that will promote effective and efficient delivery of curriculum and services.
c) To contribute to the effective communication of the business of the SWC – internally and externally.
d) To promote equality, diversity, respect and good relations in all aspects of our work. This area is closely linked with Quality and Performance in the College and in particular contributes to the staff development objective.
e) To support the continuing professional development of staff to ensure their skills and qualifications are up to date to enable them to deliver high quality programmes and effective support and services

4.3 Finance

As a largely publicly funded body with service obligations, the College's primary financial objective is that of 'Financial Sustainability' which requires the College to:

- a) Secure and use funds to effectively and efficiently resource the delivery of curriculum and services through sound financial management.

The College's strategic planning framework recognises the importance of sound College governance and in accordance with the Financial Memorandum between the Department for Employment and Learning and the SWC, the Governing Body will seek to:

- Ensure that the College operates efficiently and effectively;
- Ensure a robust system of internal financial management and control is operated;
- Plan and conduct its financial affairs to operate within available resources;
- Develop good financial management practice throughout the College.

Accordingly, the additional financial objectives are:

- b) To manage risk and opportunities to ensure economy (value for money), control and good governance.
- c) To adopt a responsible approach to management of College resources and budgets to ensure long term financial stability.

The College faces challenges in the current economic climate to fund development and core services within available resources. In this respect, the College has prepared a resource allocation plan which quantifies key resource requirements implicit in this plan.

This aspect is further addressed in the College's detailed financial projections for the planning period, which will underpin this plan.

college strategic plans (2011 – 2014)



The core curriculum of the College has a strong economic focus with some 95% of the programmes offered being accredited on the National Framework of qualifications (QCF). The provision of qualifications goes from entry level to undergraduate programmes at Foundation Degree. The Foundation Degrees provide articulation into year two of BA/BSc programmes at either Queen's University Belfast or the University of Ulster. A more detailed analysis of the College Curriculum is provided in No 2 - The College Curriculum Plan (Fig 4 Page 19)

The College has developed a robust Curriculum Governance System to ensure value for money and delivery of an efficient and effective service for the local and regional stakeholders. This Curriculum Governance Plan with its set of Key Performance Indicators is outlined in No 1 - College Governance Plan (Page 17).

The SWC, through the work of the Business Development Unit Inno Tech based at Cookstown and Enniskillen, provides industry focused solutions for the SME sector in the region. This work has been recognised by the Education and Training Inspectorate (ETI) with a Grade 1 award in late 2010. This is the highest quality grade that can be awarded for professional work. The centre provides bespoke solutions in Innovation, Product Development and Design. Its partnership

framework is both National and Transnational. The economic engagement work of the Inno Tech Centre is reflected in No 3 - The College Economic Engagement Plan (Figure 2 Page 21).

The work of Curriculum, Teaching & Learning and Students is supported by both the Student & Academic Services and Corporate Services units in the College. The former supports the College through a mixture of back office and client facing work. The section includes, Data Services, Technical Services, Student Services and Marketing Services. Each campus also has dedicated resources to support the Administration function in the College. The work of the team is reflected in No 4 The Student Services Plan (Page 33).

The Corporate Services team provides Finance, Human Resource and Estates support to the organisation, this work is reflected in No 5 - Corporate Services Plan (Page 38).

The Quality Improvement Plan provides a framework for both assuring and developing a quality improvement ethos in the institution. In 10/11 the plan received a recognition Grade 1 from the Education and Training Inspectorate (ETI).

A Balanced Score Card Exercise has been undertaken by matching the College objectives against the business sub-sets of



Finance and Information, Human Resources and Development, Student, Customer and External Relations and Process, Quality and Collaboration. This analysis is included in Appendix 1.

An external environmental analysis is provided for the College in Appendix 2.

Appendix 3 provides a range of strategic flow charts that provide a pictorial representation of the College Development Plan for internal uses.

The College is driving forward in the integration of excellence in its teaching and services. Appendix 4 provides a model for its delivery.

To further support the Strategic Plan, each Curriculum and Support Section has an annual operational plan; an outline of these plans is included in Appendix 5.

curriculum governance plan

The College has established and implemented a coherent approach to Curriculum Governance and its measure through Key Performance Indicators (KPI). The purpose of the Governance Plan is to ensure uniformity of purpose across sites and departments. The Governance Plan will inform management and governors on the progress of the College against institutional targets.

Responsibility:

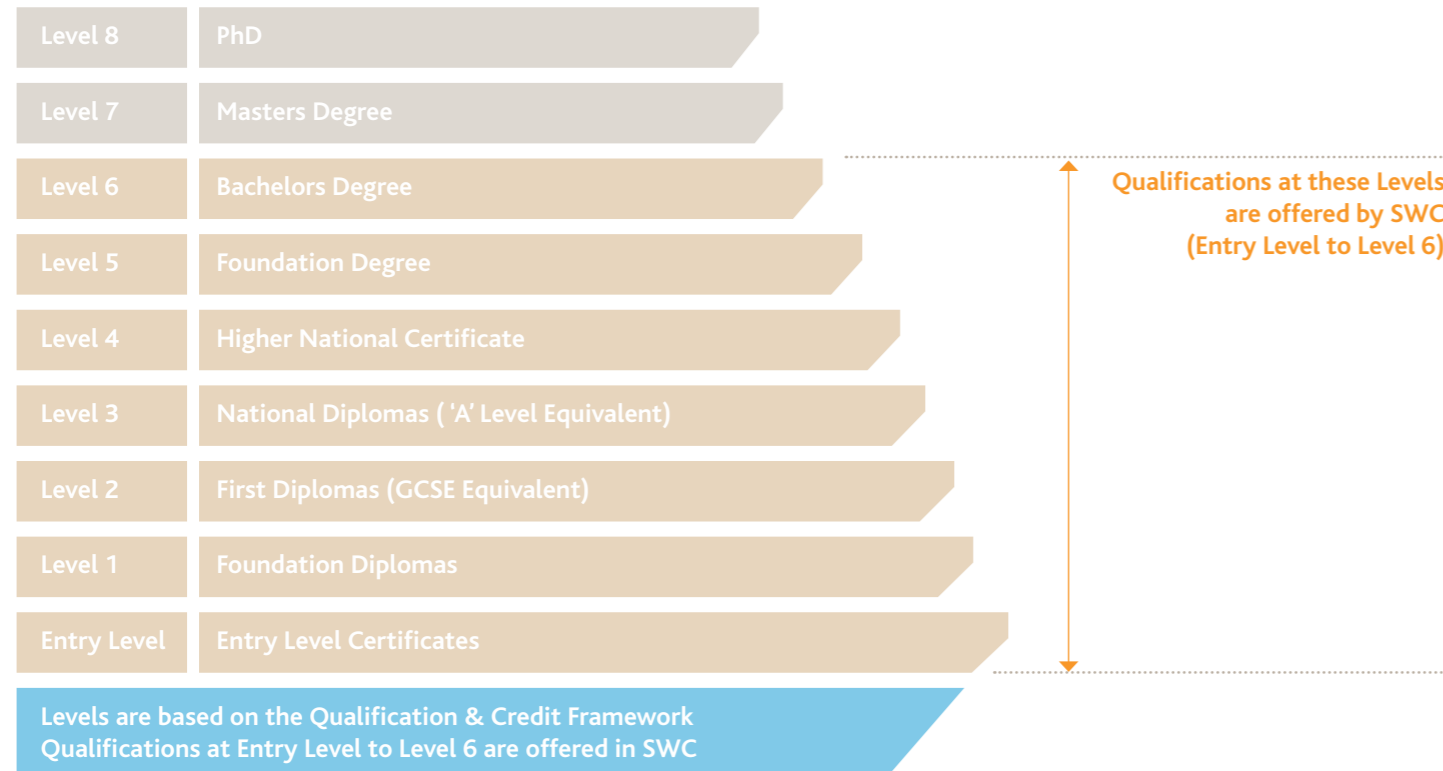
Michael McAlister
Leo Murphy
Celine McCartan
Eileen Kenny

| DESCRIPTION | | 2011/12 / TARGETS PERFORMANCE INDICATORS | |
|-------------|--|---|---|
| 1 | Recruitment of students: Further Education (FE) Higher Education (HE) Essential Skills (ES) | Enrolment FE 3609 HE 920 ES 312 TOTAL 4841 | Flu Target for 2011/12 FE 3609 HE 920 ES 312 TOTAL 4841 |
| | | Budget Allocation is £16.014m (4701 FLU) Additional FLU of 133 to be delivered. | |
| 2 | Recruitment of Training | Entitlement Framework Targets: • To expand by 5% and develop a vocational programme for 14-16 year olds to include BTEC Level 2 qualifications in all campuses. • To expand by 10% and develop the 16-19 year old curriculum in all four Learning community areas. Training Targets: • To improve retention and achievement by 5%. Steps to Work Targets: • To increase into employment outcomes by 3% • To reduce reliance on subcontractors by 10% | |
| 3 | Viable Class Size | 16 Students minimum (14 HE) 14 Students minimum for Priority Skills Areas (12 HE) | |
| 4 | Retention | Average 92% across all programmes using November enrolment figures as baseline | |
| 5 | Achievement | Completers average 85% on accredited programmes on 10/11 FELS Data lift (Nov 2011) | |
| 6 | Priority Skills | Increase enrolments in Priority Skills Areas to 27% for FE Funded Provision | |
| 7 | Student Attendance | 93% average from electronic registers | |
| 8 | Staff Attendance Impact | Less than 2% annualised sickness. | |
| 9 | Academic Deployment Efficiency | 99% deployment on annualised hours 828. | |
| 10 | Percentage allocated of Part Time Staff Costs spent to date (% allocation) | Budget variance of ± 2% on monthly allocated budget resource | |

curriculum plan

To Create the Intelligent College

Responsibility:
Michael McAlister



Vision

The vision for SWC is to become an Intelligent College - one which is continually processing knowledge streams from the national and world stage and converting them into curriculum which will support and propel regional industry forward to achieve genuine sustainability.

The Intelligent College

Intelligent Status is reflected in a College which:

- Is business-facing and responsive to industry needs
- Has a staff resource which is in a state of continuous development
- Has learners who are engaged, excited to learn and fully equipped for work
- Is multidisciplinary with a clear focus on low carbon and emerging technologies
- Can clearly demonstrate value for money in every facet of its provision.

Curriculum

To underpin that vision, the building blocks of the College Curriculum are:

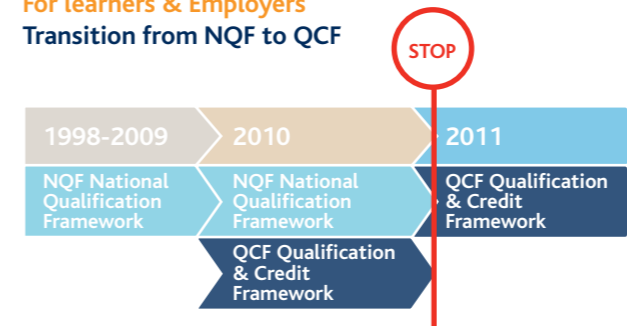
- Higher Education - with Foundation Degrees developed in partnership with industry
- Further Education - with Level 2 and 3 programmes reflecting key technology sectors
- Entitlement Framework - in partnership with schools, enhancing their STEM profile
- Training Provision - with new frameworks to support the emerging industries
- An Integrated curriculum - with mapped progression routes that guide students from Level 1 through to Level 5, that is transparent and accessible for industry and has a 'safety net' at every stage taking account of all social and economic factors affecting students.

Curriculum to Support Industry

It is clear from the work of Matrix and Matrix II that Industry Led Innovation Communities (IICs) will increasingly signpost the profile of our college curriculum. Already the College is engaging with the Global Wind Alliance and Glantek Alliance as it responds to Matrix and takes on board the actions identified by Government in its response to Matrix. Additionally, the College is consulting with industry groupings such as Excelus and providing briefings for relevant stakeholders in the public, private and third sectors to keep them abreast of our evolving curriculum offer.

One of the five overarching recommendations of Matrix describes how industry led communities should be formed, engaging business, academia and government to address global opportunities by exploiting the science and technology capabilities in Northern Ireland.

Fig 2
Qualifications Framework
For learners & Employers
Transition from NQF to QCF



That is the road the College have embarked upon and will continue to explore and exploit over the period of this Development Plan. Our College, Clean Energy Knowledge and Technology Platform (KATP) is an example of this approach and the members of that platform comprise key thinkers from the local universities, InvestNI and major public and private organisations working in energy supply and manufacturing processes.

Accreditation

Qualifications and Credit Framework

SWC has embraced the concept of the Qualifications and Credit Framework as a key means of supporting industry into the next decade. The curriculum offer is almost entirely founded in the QCF (95%+) including a number of SWC bespoke qualifications which we have developed to meet niche demands from industry. The benefits of the QCF as promoted to industry by SWC representatives include:

- Choice - Responsive to current and future employer demands - 'demand-led'
- Progression - Flexible routes to gaining full qualifications in smaller steps
- Flexibility - Learners can study at a pace, time & place that suits their circumstances
- Simplicity - A transparent system with greater consistency across all qualifications.

As the NQF has now closed for new qualifications, all future provision will be associated with the QCF and the College has already started to plan for the full

implementation of QCF content through the Training Frameworks, in addition to the FLU funded elements of the College provision.

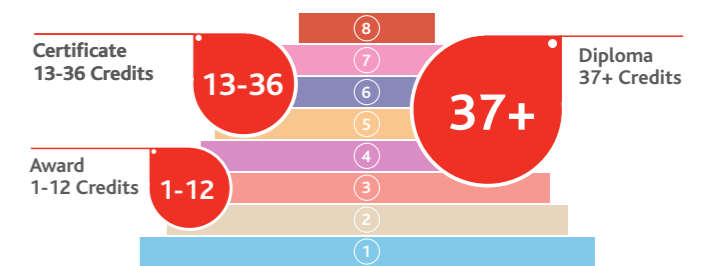
Virtualisation

As part of the College's widening participation agenda, and embracing the international partnerships which have been developed over an extended period of time, SWC is committed to growing its online presence and capability. The college will move to the next level by virtualising the college curriculum offer in its entirety. This will have a variety of benefits for learners, employers and the region in general, including:

- Continuity of curriculum delivery during adverse weather conditions
- Provision of flexible patterns of study for all students, particularly part time
- Enriching the experience of all students choosing to study with SWC
- Facilitating the sharing of curriculum with international partners
- Extending the reach of the College, particularly in the delivery of niche curriculum
- Capitalising on opportunities for knowledge transfer on the international stage.

The virtualisation project will be completed in a series of stages extending over a three year period; the foundations for this work have already been carefully laid through a number of in-house initiatives including the Steps to Success project. Coupled with the blended learning pilots which are currently

Fig 3 : Qualification & Credit Framework
Qualifications Size & Levels within QCF



underway and the Whole-College Curriculum Conferences in 2009 ('e'-ducation) and 2010 (Excellence in Teaching), the College is well placed to take the next step forward.

The first phase of the work, which will involve a virtual week, will be completed in the 2011-2012 academic year. A steering committee of senior managers will guide the project at strategic level and a project manager and project team will deliver the operational components. The project will go through five discrete phases over the period 2011-2014 and the completion of those five phases will result in a step-change in the way a regional college fulfils its remit.

Curriculum Enhancements

SWC already performs strongly in the delivery of curriculum in Priority Skills Areas, with a particular focus on STEM and Hospitality and Tourism. The recent opening of the unique STEM Centre at the Dungannon campus has created a resource to benefit Northern Ireland. This centre has already started to roll-out STEM education to schools and colleges across Northern Ireland and has been described by the Minister for Employment and Learning as 'World Class' on the BBC. The centre will enthuse and inspire the next generation of Scientists, Engineers and Technologists, both within the college and across the Northern Ireland educational landscape.

The completion of a series of Demonstrator Sites for Renewable Technologies is a

curriculum plan



Fig4 Diagram below.
SWC Foundation Degrees
SWC University Articulation Routes 2+2



particular enhancement for the curriculum offer at SWC. These demonstrators have been visited by significant numbers of employers and educational institutions to see how they have been set up, commissioned and operated and has generated particular interest from our international partners. The curriculum the College has developed from this research and development work, means that every student at SWC has the opportunity to access and learn from the work which has been undertaken to date.

The College's Inno Tech Centre has been involved in pioneering work in support of Industry. This includes design and technical consultancy, knowledge transfer partnerships and delivery of Innovation Vouchers and related services. The research staff within the Inno Tech Centre and the lecturing staff within the college academic departments also work in close collaboration to support industry. This model has added value to the work of both sections and has provided

numerous opportunities for students to work on real projects with SMEs. The recent achievement of a Grade 1 affirms the validity of this approach which will be an important part of all future curriculum development and delivery.

To enhance the broad range of Foundation Degrees referred to in Fig 4 and developed over the past few years, the college will offer bite sized accredited qualifications in Business Mandarin. It has been clearly signalled that the BRIC (Brazil, Russia, India & China) countries, particularly China, will continue to need foreign expertise in Technical areas related to STEM, and to create an appropriate student profile, SWC has put in place short courses in Business Mandarin which can be taken with existing full-time and part-time programmes of study. This will ensure employers in the South West region will have access to graduates who possess the requisite skills to engage with markets beyond the UK borders.

Essential Skills

The College now delivers the three Essential Skills of Communication, Numeracy, and ICT. ICT in particular has gone from a standing start in 2009-10 to meet the internal targets set for it, for the 2010-11 period. During the 2011-12 period, there will be a sustained programme of 'bringing-out' Essential Skills to the community. The College has been successful in identifying skills gaps with our in-house college students but there is a wider community of need which will be more actively targeted and supported for the next period.

| Foundation Degrees SWC (2 Years) | Articulation Routes to Honours Degrees QUB & UU (2 Years) |
|---|--|
| 1. FdSc. Sustainable Construction | ➔ BSc(Hons) Construction Engineering & Management (UU) |
| 2. FdSc. Architectural Technology with Sustainable Design | ➔ BSc(Hons) Architectural Technology (UU) |
| 3. FdSc. Civil Engineering & Transport | ➔ BEng (Hons) Civil Engineering or BSc(Hons) Transport (UU) |
| 4. FdSc. Motorsport Technology | ➔ BEng(Hons) Mechanical Engineering (UU) |
| 5. FdSc. Industrial Electronics | ➔ BEng(Hons) Electronic Engineering (UU) |
| 6. FdSc. Wind Turbine Technology | ➔ BEng(Hons) Mechanical Engineering (UU) |
| 7. FdSc. Energy, Environment & Sustainability | ➔ BSc(Hons) Land Use and Environment (QUB) |
| 8. FdA. Contemporary Design | ➔ BDes(Hons) Design, 3D (Interior, Product & Furniture) (UU) |
| 9. FdSc. Computing | ➔ BSc(Hons) Computing Science (UU) |
| 10. FdSc. Web Technology | ➔ BEng(Hons) Computing and Information Technology (QUB) |
| 11. FdSc. Creative Media | ➔ BSc(Hons) Creative Technology or Games Development (UU) |
| 12. FdA. Performing Arts | ➔ BA(Hons) Drama (UU) |
| 13. FdA. Hospitality & Tourism Management | ➔ BA(Hons) Hospitality & Tourism Management (UU) |
| 14. FdA. Event Management | ➔ BA(Hons) Event Management (UU) |
| 15. FdSc. Financial Services | ➔ BSc(Hons) Financial Services (UU) |
| 16. FdA. Early Childhood Studies | ➔ BA(Hons) Early Childhood Studies (QUB) |
| 17. FdSc Counselling | ➔ BSc(Hons) Counselling (UU) |
| 18. FdSc in Business Services | ➔ BSc (Hons) in Business Studies (UU) |
| 19. FdSc Applied and Medical Sciences | ➔ BSc (Hons) BioMedical Science/Bio Chemistry (UU) |
| 20. FdEng Engineering Management | ➔ BEng (Hons) Engineering Management |
| 21. FdEng Manufacturing Engineering | ➔ BEng (Hons) Mechanical Engineering (UU) |

economic engagement plan

To enhance and develop industrial linkages to support the needs of the economy in the South West region

Responsibility:

Fergal Tuffy / Jill Cush

Economic Engagement Mission



- ...will be the first port of call for employers within the region when faced with a training and development requirement
- ...will maintain the reputation within industry as the leading provider of professional and technical training and innovation support for the region
- ...will be recognised as specialists in the delivery of training, innovation support and knowledge transfer services

Introduction

The employer engagement function in SWC provides a responsive business and innovation support service for local and regional industry. This is achieved by establishing innovative training and technology support mechanisms that complement the services of local economic development agencies.

SWC provides a range of high quality strategic training and innovation support services to industry throughout Tyrone, Fermanagh and beyond. Integral to our success is the development of collaborative strategic partnerships with industry within the region, assisting development, increasing capacity and strengthening economy stability. The mission of the economic engagement function in the College is:

- To be the first port of call for employers within the region when faced with a training and development requirement.
- To maintain our reputation within industry as the leading provider of professional and technical training and innovation support for the region.

- To be recognised as specialists in the delivery of training, innovation support and knowledge transfer services in renewable energy, construction, manufacturing and hospitality and tourism.

Core to the delivery of an effective employer engagement function in SWC is a dynamic business facing team which proactively responds to industry need and deploys solutions which delivers measurable business impacts.

Aims

SWC is firmly rooted in the greater south-west of NI and strives to maintain an up to date understanding of local industrial needs, circumstances and patterns/trends through regular and formal engagement with key stakeholders. These include industry and employer bodies, sector skills councils, district councils, enterprise centres and local economic development agencies. The College has specific knowledge of the following important areas:

- Business sectors/activities with specialised interest in enterprise and entrepreneurship,

engineering, manufacturing, renewable energy, construction, hospitality and tourism

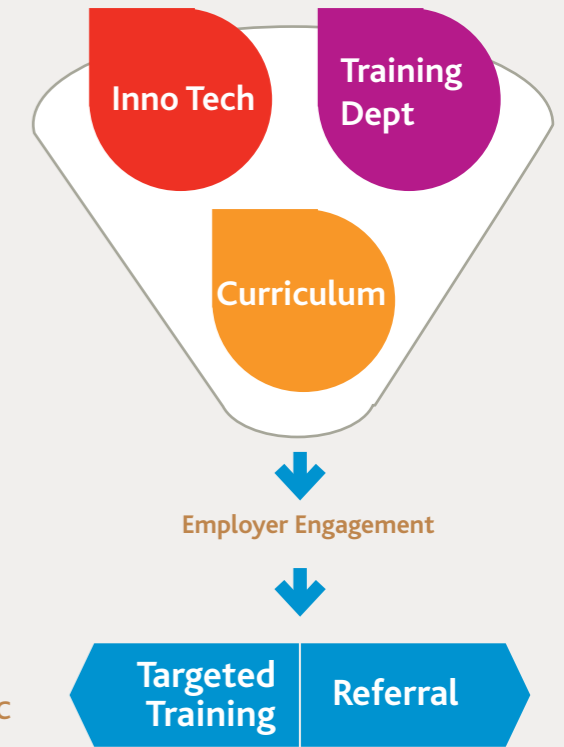
- Various development agendas, including regional innovation, rural development and regeneration; local economic development; and community/social development
- The local infrastructure across the public, private, and community sectors, including a number of working partnerships with government departments and agencies.

The economic development objectives for SWC for the period 2011-2014 are defined below. These will be measured through defined performance indices.

1. To deliver the skills and knowledge required by the economy to assist in wealth creation for the South West region.
2. To extend the capability and capacity of the College to deliver training for industry in priority areas.

3. To develop further capacity within the College to deliver high quality industrial knowledge transfer and technology development in partnership with local industry, resulting in increased competitiveness and productivity for companies.
4. To develop an enhanced range of professional and working relationships with International Colleges, Research Institutes, enabling the import of high level knowledge from outside NI and resulting transfer of knowledge and best practice from College staff into industry.
5. To develop a state-of-the-art research, demonstration and training resource in the area of rural sustainability and renewable technologies. This will involve a successful result of the CREST application.
6. To capitalise on the state-of-the-art STEM Centre to increase the number of students in the College who are studying courses in the area of Science, Technology, Engineering and Mathematics.

Economic Engagement in SWC
Fig 2



Delivery Mechanisms

Responsive front-line employer engagement in SWC is delivered through the Training Department, Curriculum Champions and the Inno Tech centre shown in Figure 2.

Dedicated employers services are delivered in three main areas:

- Vocational training for industry.
- Bespoke employer training across the spectrum of curriculum areas and levels.
- Technical innovation support and knowledge transfer.

Bespoke and Vocational Training for Industry

SWC successfully delivers vocational and bespoke training programmes at local and regional levels, i.e. to participants from its 'traditional' catchment in the greater South West and on an NI-wide basis. Its regional delivery has included Extractives (NI- wide) and Land-Based Engineering (eight District Council areas). The College has successfully delivered provision across ApprenticeNI and all aspects of Training for Success, providing industry relevant provision for employed

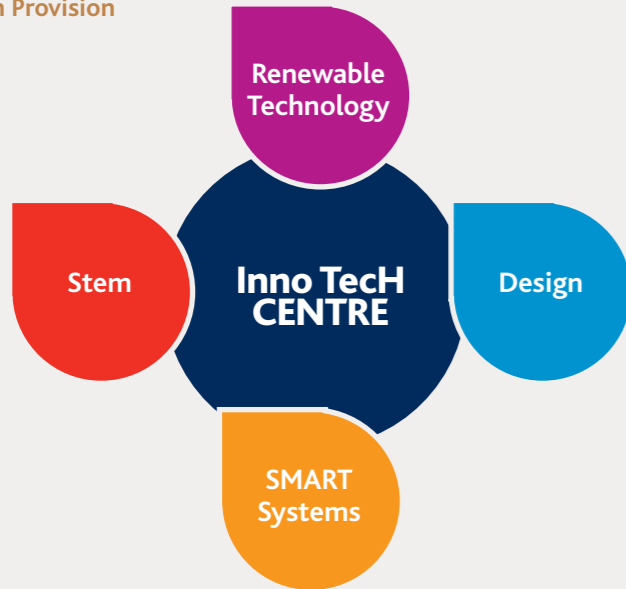
apprentices. A further and extensive programme of Foundation Degree courses are delivered annually. Each of these programmes has been developed in partnership with local industry and includes a substantial work-based learning element for students.

SWC vocational training is managed through its Training Department. The Department has a nine strong Management Team which is responsible for programme and curriculum management across all components and leads the Department in partnership with the Social Science, Professional Services and Technology Departments to provide vocational training opportunities for participants across all curriculum areas. Bespoke and higher level provision is managed by a dedicated industry champion in each department.

For all training engagements the management of the employer interface is an important aspect. For vocational training all delivery is managed and monitored through the Personal Training Plan (PTP) and review mechanism.

economic engagement plan

Inno Tech Provision
Fig 3



A dedicated officer is responsible for liaising with the employer to ensure alignment between the on and off-the-job training. Employers contribute to the review process and will provide feedback on participant progress, including quality and impact of provision.

Innovation and R&D Support Services to Industry

The Inno Tech Centre, developed and launched by the SWC, is Northern Ireland's first interdisciplinary business and mentoring support centre. Founded in 2009 and funded by the Department for Employment and Learning, it operates across the College's Cookstown, Dungannon, Omagh and Enniskillen campuses, providing the latest technology and full R&D support to help companies and entrepreneurs capitalise on innovative ideas.

The Inno Tech Centre offers valuable industry support in three important areas – Sustainability, Design and Electronics, Software & ICT and delivers practical skills and advice to help turn ideas into profit and jobs. The Centre has 20 staff, qualified to PhD

level, made up of scientists, technologists, engineers and designers.

The Inno Tech Centre has established itself as a vital support to smart-thinking businesses keen to reverse economic decline in the South West region and aided more than 350 businesses who have engaged it for assistance in a wide range of projects.

The Centre expands on existing areas of specialism within the SWC, bringing innovative technological and management solutions to industrial problems and underpins a new focus in the emerging skills areas of environmental sustainability, renewable technologies, engineering, product design, prototyping and SMART systems.

The Centre is actively engaged in sharing best practice and skills through a strong knowledge-share network with international agencies, organisations and other regional colleges. The Inno Tech Centre is actively helping Northern Ireland by ensuring firms can crystallise their ideas effectively and capitalise on world-class technology, skills and training.

The Centre's success has been recognised by outside agencies with the achievement of an 'Outstanding' Grade 1 Education and Training Inspectorate (ETI) inspection in January 2011. The Centre has been commended at the UTV Business Eye Awards (November 2009), finalist in the Sustainable Ireland Magazine - Leadership in Sustainable Development Award and the recipient of a Cookstown Council Civic Award 2010.

A measure of the success of the industry R&D is the Net Present Value to the Northern Ireland economy of over £3.3million.

Through the Connected Fund the College has developed links between Universities, local industries and College staff. This project has resulted both in bespoke curriculum development and in direct services to industry in the areas of Digital Media Marketing, Product Development, and Process Improvement, including the first combined Innovation Voucher awarded to any College or University in NI. This fund has supported industry work with a NPV of £1million, generated income of £100,000 and has developed curriculum with an NPV

Performance Indicators

| | (KPI) 2011-2012 | (Projected KPI) 2012-2013 | (Projected KPI) 2013-2014 |
|---|-----------------|---------------------------|---------------------------|
| Enquiries received from industry | 250 | 300 | 350 |
| Technical Training Programmes & Seminars delivered | 30 | 35 | 40 |
| Industrial Research & Development Projects completed | 40 | 50 | 60 |
| Knowledge Transfer Partnerships (KTP) & Fusion projects | 2 | 3 | 4 |
| Development of International Projects | 8 | 8 | 8 |
| Research papers/programmes | 4 | 6 | 8 |
| STEM activities delivered | 60 | 90 | 120 |
| Net Present Value (NPV) | £2million | £2.5million | £3million |
| Income Generation | £150k | £200k | £250k |

Financial Resources:

Dedicated funding required to support the economic development unit within South West College for the period 2011-2012 is detailed below

| | Centre | Funding Required | Funding Source |
|------------------|-----------------------|------------------|---|
| Inno Tech Centre | Smart Systems | £130k per annum | 25% income generated through industry work Other funding sources: • DEL Funding • DE Funding STEM • European Projects |
| | Renewable Technology | £220k per annum | |
| | STEM Centre | £40k per annum | |
| | Design | £180k per annum | |
| | Training for Industry | £30k per annum | |

of approximately £4 million. Currently it is supporting sector specific projects in the areas of Renewables/Sustainability, Sustainable Construction, and Digital Media, with a view to stimulating employer engagement and support in these priority areas.

Renewable Technology incorporates the College's work in relation to sustainability and the green economy. This has seen the SWC positioned as a region of excellence in the clean energy sector capitalising on the new opportunities in Sustainable Development. This has the following key elements;

- Continuing the developmental research of Carbon Zero NI investigating Wind Energy, Energy from Waste and Clean Energy Storage;
- Building on the sustainability work of the Inno Tech Centre;
- CREST (Centre Renewable Energy and Sustainable Technology). This centre will provide a state-of-the-art research, demonstration and training resource in the area of rural sustainability and renewable technologies. An Interreg IV application has

been made and a successful outcome is envisaged in 2011. The CREST Centre is to be built next to the College's Technology and Skills Centre in Enniskillen, Co Fermanagh.

All of the above will further enhance the SWC's capacity to develop new sustainable technologies, product, processes and services in Northern Ireland.

Design at the Inno Tech Centre has established the College as a leading organisation for new product development and innovation across a range of sectors including manufacturing engineering and construction. This has involved research and development in numerous sectors such as mechanical and agricultural engineering, process engineering, medical devices and renewable design. The staff are involved in prototyping and 3D modelling advising industry on materials, CE marking and IP protection.

Smart Systems is an alignment of the existing work of the Inno Tech Centre's Electronics, Software and ICT work along

with emerging technologies of Smart Grids and Smart Control systems. This research will position the College as an economic driving force behind an opportunity for industrial economic recovery.

STEM (Science Technology Engineering and Mathematics) Centre. The College's state-of-the-art STEM Centre which was launched in March 2011. It is the first dedicated facility in Northern Ireland and aims to promote the STEM agenda within the College catchment area and province wide through the design and development of innovative awareness raising activities aimed at schools. The primary aim will be to increase the number of students studying courses in the area of STEM to ensure future workforce development needs are met.

In the rapidly changing industrial environment, it is imperative that the College can respond in a timely fashion to industry training needs. This incorporates a flexible Training for Industry model that delivers the cutting edge knowledge to industry when it is needed.

student services' plan

To provide a coherent, interactive and high value range of services to staff, students and the curriculum

Responsibility:
Leo Murphy

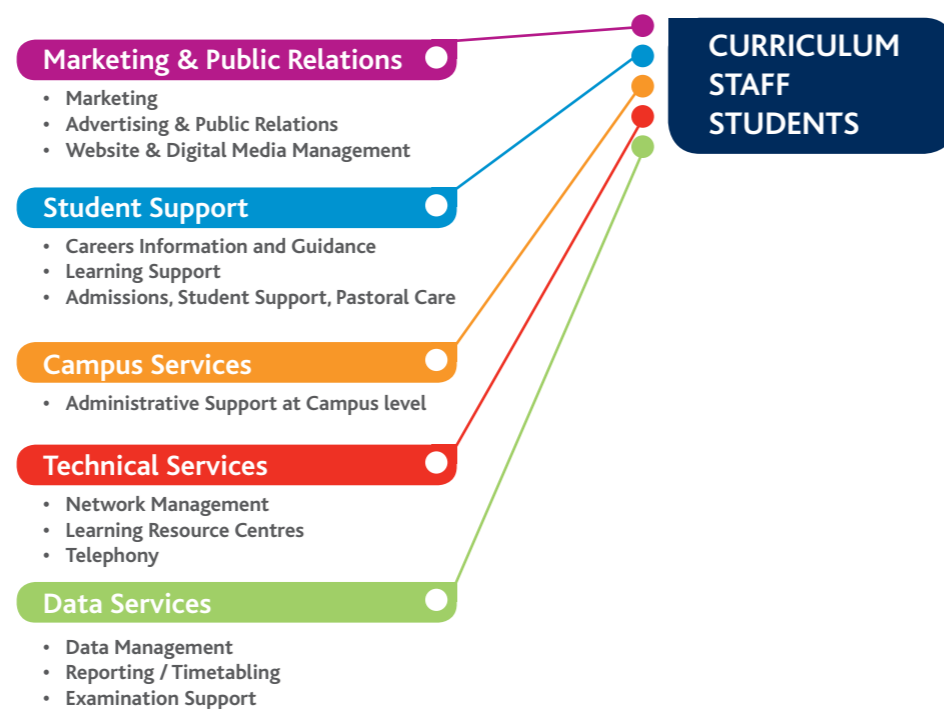
Introduction

The Student Services Unit provides a range of back office and client facing services to Curriculum staff and students in the College. The sectional work includes:

- Data Services**
 This team have responsibility for the maintenance, reporting and compliance of College data and information to both funders and internal users of the service. The College Examination services are also located within this section.
- Technical Services**
 This team have responsibility for the maintenance and compliance of the College information network. The section also oversees the Learning Resource Centres at each of the campuses.
- Student Support**
 This team have a student facing role to provide a range of support services to both staff and students in the College.
- Marketing & Public Relations**
 This team have responsibility to support Marketing, Communications and Public Relations, thereby ensuring that the College recruit effectively from their target groups.
- Campus Services**
 This team provide administrative support at campus level to assist in the effective delivery of services to both internal and external users.



A pictorial representation of Student Services



Over the next planning period the teams will address the following issues. Each section in Student Services will produce their own 2011/12 Operational Plan as per Appendix 5.

Data Services

- To ensure that the SWC remains compliant in the management, administration and delivery of statutory funding returns to relevant public bodies.
- To continue the on-going development work in the area of internal reporting at strategic and operational level in the College.
- To ensure that regular key performance indicator reports are provided to management to assist in effective decision making and appropriate utilisation of resources.
- To oversee the operation of the College examination unit, ensuring that the service provided is to the highest standard as measured against sector benchmarks.

Technical Services

- To deliver a College computer and information network that remains secure, compliant and fit for purpose for the relevant user groups.
- To oversee technology and innovation developments to the network, thereby ensuring that the College services remain relevant and current in the context of a dynamic technological environment.
- To deliver effective telephony services for both static and mobile operations and ensure that the service provided by external contractors is fit for purpose and provides value for money.
- To oversee an integrated, dynamic and e-focused Learning Resource Centre provision for staff and students at the College.

Marketing & Public Relations

- To produce a campaign led Marketing Plan for the relevant target markets of the SWC.
- To produce an integrated Higher Education Campaign for the SWC.
- To continue the development and integration of web based and digital media communication into the marketing campaigns of the SWC.
- To produce, in association with relevant internal groups, a refreshed communications strategy for the SWC.

Student Support

- To continue the implementation of the CEIAG strategy in line with Department for Employment and Learning policy (CEIAG – Careers, Education, Independent, Advice & Guidance).
- To prepare a coherent and integrated plan for College enrolment, induction, admissions, advice and guidance for the academic year 2011/12.
- To support Further and Higher Education students in pastoral care, learning support, financial assistance in line with guidance from relevant circulars.
- To support the development of an appropriate learning experience for Higher Education students at the SWC.

Campus Services

To provide an effective and efficient administration service to both students and staff at the college and within the context of appropriate resource utilisation principles.

Special Initiatives

Over the next planning period the Student & Academic Services team will be leading on a number of special initiatives to support the work of the College:

1. Health Promoting College:

This 3 year project in association with the Southern Regional College is coming to a close in June 2011 due to funding constraints. However, SWC have produced an exit plan for the programme which will allow good practice activities to be embedded into College work. The staff initiatives will be led by Human Resources through their EAP programme (Employment Assistance Programme) and the student initiatives will be led by the Student Officers at each campus.

2. Resource to Risk:

This College wide "Lean Management Project" is led by a Resource Analyst who reports to the Head of Student & Academic Services. The team have actively contributed towards efficiency targets established in phase 1 of the project and will be working closely with the Resource Analyst in the next phase to ensure the effective delivery of College services.

3. The Virtualisation Project:

This project supports virtualisation activities in both teaching and support services. In phase 1 of the plan the Project Manager will be conducting e-audits on all the sections in the Student & Academic Services team. The team will also be contributing to specific development projects such as online applications/enrolments and introduction of virtual servers.

4. Reporting Services:

The Data Services Section as part of an innovation activity to support the usage of data and information at all levels in the organisation will continue to roll out a data self-reporting tool to Curriculum Managers and eventually academic staff. The use of this reporting tool will allow managers to become more independent in making informed decisions based on contemporaneous data.

5. The Learner Experience for Higher Education Students:

The Student Support team will be leading on a special initiative to improve, develop and embed a Higher Education ethos within the SWC. In recent years the College has expanded its recruitment of both Full-Time and Part-Time Higher Education students. It would now seem appropriate to review the nature of the Higher Education experience. The Student Support Manager and Marketing Manager in association with the Senior Lecturer for Higher Education will prepare a programme of events over the academic year to ensure that the College can, where possible, replicate a Higher Education experience for the students through social and intellectual interaction.

corporate services plan

Incorporating Resource Allocation Plan 2011-14

Responsibility:

Celine McCartan

ESTATES STRATEGY

The College has prepared an Estates Strategy addressing strategic and sectional objectives. The key issues are as follows:

OMAGH

- Large, new PFI facility
- Very high utilisation rates with ongoing space requirements
- School/Enterprise – Skills Academy Proposal

ENNISKILLEN

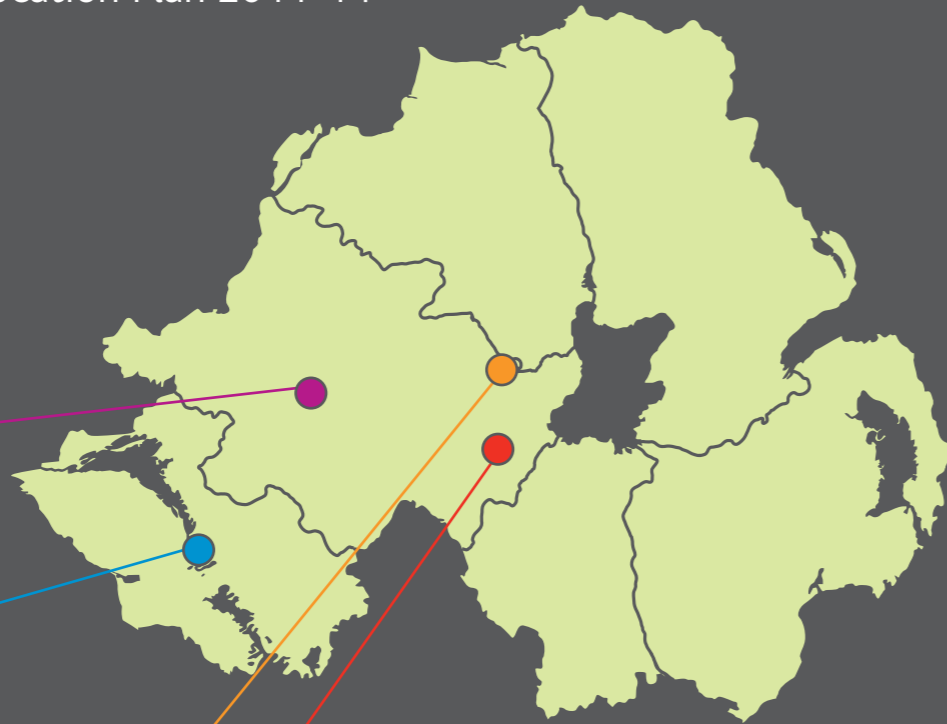
- Fairview:
Inherent site problems
Health & Safety difficulties
'Fitness for Purpose' concerns
Economic Appraisal for Development
- Killyhevin:
Excellent new skills facility; potentially underutilised but on growth curve
- CREST Proposal:
Centre for Rural Enterprise and Sustainable Technology; International Partnership - funded project

COOKSTOWN

- Small, new, shared services facility
- Hub for Inno Tech (Research and Development Services for Business)
- Seek to enhance utilisation

DUNGANNON

- Large new facility – good utilisation
- Recent STEM Centre Development
- Scope for Renewable Energy initiatives
- Fluctuation in some curriculum requirements



College Estates – Key Issues

- Overall, the College enjoys a modern estate which provides good facilities for its high quality curriculum delivery, meeting College objectives.
- Buildings are relatively recent with the cost (including PFI contractual commitments), for running the overall estate based on 2008/09 figures £8.5million in total and net of PFI capital contribution from DEL - £3million.

- Estates valuations have decreased over recent years reflecting current market conditions and work is ongoing to confirm all issues of title.
- Concerns exist with the condition of the Enniskillen Fairview Campus and it is envisaged that issues can best be addressed through new developments, ideally using a shared services facility to promote links with local industry and community. There are ongoing maintenance and health and safety requirements attached to existing

accommodations at this campus as well as educational concerns regarding suitability for purpose.

- The College is strongly committed to energy efficiency measures and continues to examine the feasibility of suitable investment to reduce expenditure and deliver environmental benefits. A Sustainability Working Group has been established in the College to develop and promote initiatives and the College has performed very well in a 2011 internal audit VFM review of heat, light and power.
- Strategic development opportunities also exist for working in partnership with other organisations in projects to provide a Skills Academy development in Omagh and a Rural Innovation Centre in Enniskillen.
- An investment plan delivered in 2010 has seen the essential enhancement of facilities across three campuses at a cost of £1.4million. This addresses short term issues highlighted in the strategy in terms of curriculum development and health & safety.
- The College has no under-utilised land, save some areas at Enniskillen which are incorporated in re-development proposals.
- Performance indicators have been developed, will be monitored and updated over the planning period to inform targets aimed at improved resource utilisation.
- Space utilisation varies from excellent, through very good to poor and timetabling parameters have been reviewed in order to seek improvement in this area.
- Flexibility and the ability to adapt space in a safe manner are considered key to providing a functioning estate in which to deliver the College's curriculum and services. An appraisal of available space in

the context of current student numbers is in progress.

- Sound operation processes have been established in the College to address risk management, health & safety and maintenance issues to ensure that the College environment is 'fit for purpose' – these will be maintained and developed.

Human Resources

The College is recognised as a significant employer in the local economy and seeks to enhance excellent organisational performance through a range of supporting policies, strategies and approaches. The table below provides a profile of the College's current staffing resource:

The College will seek to create employment opportunities where possible and to effectively manage the staffing resource to ensure that service delivery challenges are met effectively.

Academic staffing issues

- Academic staff deployment has been a focus for managers with formalised monitoring of deployment and recent implementation of performance appraisal scheme. Key to effective and efficient delivery of services, the College will seek to optimise delivery in accordance with contractual terms.
- The recruitment, deployment and control of the part time staffing resource is a key variable for any further education college and there is evidence that control within the SWC could be improved. Contractual obligations shall be managed in order to minimise associate lecturing appointments for reasons related to fair employment and good employment practice.
- The College is continuing to develop in a number of important curriculum and priority skills areas, higher education

provision, while there has been a loss of some training contract provision. In 2010/11 the College declared academic redundancies due to fluctuations in student numbers and delivery hours. It is inevitable that there will be some shift in staffing needs to meet changing demands.

- The College shall seek deployment of all lecturing staff in 2011 - 14 with regular monitoring and use of appropriate key performance indicators (KPIs) for department and staff.
- There will be a continued focus on performance management initiatives including performance appraisal processes and sickness absence management (annual target 3%).
- New control procedures, establishing the business case for appointment and monitoring against actual delivery will be devised, implemented and administered for variable part time staffing resource.
- Regular monitoring of part time staff deployment will be a feature of College performance management.
- College will continue to invest in staff development to ensure a professional workforce which can be flexible to meet changing curriculum needs.
- Academic appointments shall be based on a sound business case and shall normally be fixed term in nature.
- An open and transparent approach to industrial relations will be adopted to seek innovative approaches to College requirements.

| | Academic Staff | | Business Support | | Management | |
|--|-------------------------------|-------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|
| | Jan '11 | Jan '10 | Jan '11 | Jan '10 | Jan '11 | Jan '10 |
| Full-time | 154 (74 Male, 80 Female) | 156 (74 Male, 82 Female) | 168 (56 Male, 112 Female) | 164 (65 Male, 147 Female) | 12 (4 Male, 9 Female) | 13 (5 Male, 9 Female) |
| Associate Staff (permanent part time) | 71 (17 Male, 54 Female) | 65 (12 Male, 53 Female) | 65 (18 Male, 47 Female) | 48 (12 Male, 36 Female) | 1 | 1 |
| Part-time | 306 (121 Male, 185 Female) | 277 (108 Male, 169 Female) | 25 (2 Male, 18 Female) | 36 (12 Male, 24 Female) | - | - |
| TOTAL | 531 (212 Male, 319 Female) | 498 (194 Male, 304 Female) | 258 (84 Male, 174 Female) | 248 (77 Male, 171 Female) | 13 (4 Male, 9 Female) | 14 (5 Male, 9 Female) |

corporate services' plan

Business Support Staff Issues

Support staff in the College carry out a variety of vital roles in direct support to the curriculum (eg; technicians, classroom assistants, IT support), providing assistance to students (eg; careers advice; admissions, student advice), providing general support for the operation of the College (eg: reception; administration, MIS, cleaning/caretaking) and delivering the corporate functions of the College (eg; HR, Finance). There are also support staff involved in specific projects in support of the curriculum or economic engagement. While some of these staff have an indirect role in generation of income, in the main, support staff are not normally involved in direct delivery to students and therefore do not generate funding for the College. It is important that the level of staff employed in support roles are appropriate to meet student, curriculum and corporate support needs while remaining affordable and not adversely influencing financial stability.

The College has developed a 'Resource to Risk' project to promote continuous improvement in a resource constrained environment. Process improvement work is underway in a number of support sections and this will be supported by appropriate staff development to ensure that staff are flexible and multi skilled. Early indications from this process evidences needs for more cohesive working to meet peak demands and some specialist skills gaps.

The College will adopt a phased approach to implementing support staffing changes utilising the following actions:

- Re-training and re-deployment internally to meet demands.
- Targeted external recruitment to meet specifically identified skills gaps.
- Creative leave arrangements and limited backfilling of vacancies.
- Placement and Internship Schemes.
- Process redesign and use of IT solutions to support change.
- Consideration of innovative approaches

to overall reduction of pay costs (unpaid leave scheme; flexible hours reduction; pay holiday; career break incentives).

- Voluntary redundancy scheme.
- Consideration of out-sourcing.
- Market Testing and consideration of outsourcing.
- Redundancy scheme where there is an obvious need.

Equality & Diversity

In 2010, the College agreed an Affirmative Action Plan with the Equality Commission and is currently in an implementation phase. Monitoring of the actions and relevant statistics will be carried out to inform ongoing review of the College's commitment to equality.

The College's Equality Scheme will be finalised following appropriate consultation and action commenced to address specific issues identified in the Equality Improvement Plan.

The College will continue its commitment to promote good relations and cultural diversity through ongoing practical diversity measures aimed to mainstream and integrate these principles.

Financial strategy

A key objective for the College is financial sustainability which is described as

'to secure and use funds to effectively and efficiently resource the delivery of all College services through sound financial management.'

This has been achieved to date with a strong focus on efficiency and effectiveness and matching resources to key risks. The key budgetary objective, established as an imperative by the Governing Body, set a target of achieving a breakeven position on normal operating activities in each financial year to ensure compliance with the terms of

the financial memorandum, which establishes the basis of our financial contract with DEL. During 2010 the College implemented an investment plan for utilisation of reserves which saw £3 million invested in a number of key areas to support strategic development as follows:

- Information and learning technology;
- Minor works programmes to address health and safety and other needs;
- Various specific capital development works to support curricular areas;
- Additional higher education delivery.

Initial post project reviews would indicate that this plan has been effective and in some areas essential to ensure that the College can continue to deliver a quality curriculum.

The College's risk register reflects a high level of concern over the impact of likely public sector funding reductions on both ongoing service delivery and financial sustainability of the College. The last 12-18 months has been a particularly unsettled period with claw back of reserves, warnings about public expenditure cutbacks and funding reductions, pay settlement freezes, VAT increases and other cost changes.

The College receives the smallest core budget (as distributed through the FLU funding methodology) of all six FE Colleges in NI and has adopted a strategy of diversification to increase turnover. This is illustrated by the growth in income and activity in Training programmes (which are funded on a real-time, output related basis) and European grant income. While this strategy has been successful to date, it means that in the current climate the College is more vulnerable to 'cuts' from a variety of sources – eg: the loss of training contracts.

Against this, the College is heavily committed in terms of PFI contracts and the costs of operating in a rural environment, which leave considerably less scope for reduction in discretionary expenditure.

College Essential Cash Table

| | Note | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 |
|-------------------------------------|------|------------------|------------------|------------------|
| Ongoing Working capital | 1 | 2,100 | | |
| Estates development/Health & Safety | 2 | 400 | 750 | 350 |
| Environmental efficiency | 3 | 250 | 250 | 250 |
| Specific Projects | 4 | 575 | 175 | 175 |
| -Inno Tech/Carbon Zero | | 150 | 150 | 150 |
| -Match funding | | 300 | 500 | 500 |
| -ILT/virtualisation | | | | |
| TOTAL REQUIREMENT | | 3,775 | 1,825 | 1,425 |

Resource Allocation Plan

The DEL budget paper issued in January 2011 sets out proposals for reductions in a number of areas which would directly affect the college. A high level resource allocation plan is set out below to inform detailed budgetary planning and ongoing financial management. The table above summarises the College's essential cash requirements to support and fund College developments over the strategic planning period.

1. WORKING CAPITAL

• Immediate and ongoing

The SWC's ongoing working capital requirement profile varies to that of other Colleges in that the recurrent grant allocation does not meet monthly ongoing in terms of payroll and other costs. Funding for training programmes is received on average 8 weeks after it is earned and project income, which must be verified by funders, on average 12 weeks after being incurred. Some delivery arrangements (eg: school links and training contracts) are invoiced on a termly or annual basis) hence, the College's average debtors in relation to these income streams are £1.5million.

In addition to payroll and normal operating costs, the College is contractually committed to meet PFI unitary payments of almost £600k per month and the DEL contribution to these is processed after receipt of payment resulting in a cash outflow which must be serviced by the College.

To date, the College has effectively managed this requirement without redress to bank facilities (which would in turn incur fees and additional interest costs) and has sought to achieve a return on any temporary surpluses. Options to improve cashflows and reduce this requirement will be examined over the budget period. A detailed analysis of historical cashflows on a monthly basis has been prepared to support this requirement.

2. ESTATES SUPPORT

A working group was established by the Governing Body in 2008 to progress the Enniskillen Development project and an economic appraisal has been prepared and submitted recommending a new development for the College as part of a shared services project on the existing Erne Hospital site, once this becomes available.

The feasibility of this project is being reviewed by the Strategic Investment Board and the College is contributing to this report. In the current capital funding climate, it is likely that the College would be required to contribute to any such major redevelopment project. There are ongoing, pressing accommodation requirements on the existing site and while conscious of avoiding nugatory expenditure while awaiting the progress of the preferred option, it may be necessary to prepare contingency plans in the short term to allow the College to continue to function effectively on the existing site.

3. ENVIRONMENTAL EFFICIENCY PROJECTS

To address environmental sustainability considerations and to improve the medium to long term operating efficiency of the college, work is underway in relation to a number of sustainability initiatives. Performance data demonstrates the positive impact of renewable energy heat provision, which is presently operational in two College buildings. Further investment will reduce estates operational costs and minimise future carbon impact.

A business case to support an initial investment at the Dungannon campus is at an advanced stage and this will be rolled out in other areas according to need and practical suitability. This is viewed as a key tenant of the College's Estates Strategy and is also used to provide monitoring data and real life environments to support the College's innovative curriculum in this area.

4. SPECIFIC PROJECT SUPPORT £2.675 M

The College has been successful in a number of externally funded projects and continues to apply for new projects. These projects all require an element of match funding and while historically this has been in kind, pressures on core funding grants may restrict the College's ability to do this and result in missed development opportunities. A specific project match fund of £150k per annum will be required over the period to support this ongoing activity.

The Curriculum Development Plan sets out proposals for a Virtualisation project. The benefits of this project could see competitive advantage on a global scale positioning the College as a key partner for training provision in niche areas. This project will comprise the next generation of ILT investment and may also contribute to future renewal costs. To maintain educational standards and to seek to progress this project, the College must commit to an annual ILT renewal budget of £300k-£500k per annum over the period.

The profiling of this expenditure is estimated in the table above. This plan is supported by detailed financial projections for 2011-2012 and financial forecasts for 2012-14 which are available within the College.

whole college quality improvement plan 2011 - 2014

The College continues to demonstrate a strong commitment to Quality Improvement as incorporated in Strategic Project No. 1 'Curriculum Governance and Quality Assurance' in the College Development Plan, with links to the remaining eleven Strategic Projects.

Project No. 1 is reviewed quarterly and progress reported to the Governing Body. Operationally Quality Assurance is an integral part of the monthly Curriculum and Quality meetings with clearly defined reporting mechanisms to the Management team.

An ethos of continuous quality improvement is now more prevalent in Curriculum delivery and Support Services with evidence of transparency, celebration of success and a willingness to improve. This is shown in the ETI Inspection grades awarded, Quality Assurance Agency (QAA) Reports, Higher Education External Examiner Reports, Awarding Body External Verifier Reports, Internal and External Financial Audit Reports, the achievement of Investors in People Recognition (June 2010) and ISO 9001 Quality Accreditation. The latter two are linked to Strategic Project No. 10 Accreditation Plan Project/ISO/IIP.

At the end of the academic period 2009/2010 the College reflected on the progress set out in the 2010/2013 Whole College Quality Improvement Plan. The purpose of the reflection was (a) to measure progress in meeting the targets set and (b) to evaluate the Quality Assurance process with the emphasis on identifying what went well and what were the areas for improvement?

Consequently a number of changes were made as follows:

- (a) The Curriculum and Quality monthly meetings were rescheduled for a separate day to that of the Performance & Data Management and Management Team meetings. The outcome has been beneficial in operational terms with reporting of any 'Red' issues to the Management team.
- (b) Monthly Management Effectiveness meetings were introduced and chaired by the Director. As a result of internal benchmarking, courses showing low performance in retention and/or achievement were identified and Course Co-ordinators and Curriculum Managers asked to meet and share the reasons for the performance indicators. The process has improved communications and resulted in action plans being agreed with support and follow up arrangements put in place.

- (c) The Quality & Performance Unit drew up Departmental schedules to facilitate each Head of Department meeting simultaneously (using video conferencing) with Course Co-ordinators from the same vocational area across all campuses. Each meeting followed a standard template with the focus on the course teams' annual self-evaluation report, progress to date, internal benchmarking data, key performance indicators, and sharing good practice.
- (d) Higher Education on-line student surveys were designed in consultation with Course Directors with a clear reporting and recording mechanism linked to the Quality & Performance Unit.



| | Area for Improvement | Progress to Date | Timescale/Target Date |
|-----|---|---|------------------------------------|
| 1. | Further embed self-evaluation and reflective practice across Curriculum/Support Areas. | On target | Full implementation September 2011 |
| 2. | Further Develop Higher Education Quality Assurance. | Achieved | December 2010 |
| 3. | Phase 1: Improve the Quality of Teaching and Learning. | On target | May 2011 |
| | Phase 2: Further Development of Teaching & Learning | In progress | May 2011 |
| | Phase 3: Implement Peer Observation programme | Partially achieved with some progress made | October 2010 – June 2013 |
| 4. | Lecturers Into Industry | Implementation deferred due to the new College Industry Initiative being launched in February 2011. | September 2010 – June 2013 |
| 5. | Develop and Implement Data Management Reporting. | Achieved | October 2010 |
| 6. | Improve the process for obtaining feedback from customers – Implement a Customer Relationship Management System | CRM software has been purchased and data migration is in progress. | September 2011 |
| 7. | Leadership & Management Development. | On-going progress made to date. | June 2011 |
| 8. | Curriculum Offer – Transition to Qualifications Credit Framework (QCF) | On-going progress made to date. | September 2011 |
| 9. | Careers Education Information Advice & Guidance. Develop and implement a 3 year careers strategy. | On-going progress made to date. | June 2013 |
| 10. | Continuing Professional Development: (a) Certificate in Teaching/PGCE (FE) | Successful completion by Year 1 and Year 2 cohorts. | September 2010 |
| | (bi) Staff Appraisal Business Support Staff | Majority of appraisals completed and remainder scheduled for 2011. | May 2010 onwards |
| | (bii) Staff Appraisal Academic Staff | Appraisal training has been delivered to lecturers and managers. Appraisal process has commenced. | June 2011 |
| 11. | ILT – PEL Training (Planning for Effective Learning). | Achieved - workshops delivered on each campus. | June 2010 |
| 12. | Essential Skills. | Partially completed with new benchmarking and monitoring processes introduced. | June 2010 |

The table above outlines the progress made against the twelve Areas for Improvement in the Whole College Quality Improvement Plan 2010-2013. In summary the majority of short term timescales have been achieved and progress towards the 2011/2012/2013 timescales are well on target.

whole college quality improvement plan 2011 - 2014



Developments:

- (a) In late June 2010 the Quality & Performance Unit reviewed the quality of the monthly Further and Higher Education retention data which the unit had been issuing. As a result, more robust reporting was designed and issued to Heads of Department, Deputy Heads of Department and Curriculum Managers, with a particular emphasis on monitoring the retention of students on a two year programme. This improved the reporting processes in the Quality Assurance Cycle in Strategic Project No. 1 Curriculum Governance and Quality.
- (b) Teaching teams were made aware of the retention rates as their students progressed from year 1 in June and then returned in September to commence year 2. A follow up process was implemented for those students who failed to return and this included offering access to Career Guidance.
- (c) Quality Improvement continued to be embedded in the College's Higher Education provision through the implementation of a Higher Education Quality Assurance Cycle. Secondly, through the development of information for staff to ensure assessment and quality management, processes were standardised across the College with access to this information through the Virtual Learning Environment (VLE), Linked to QAA Code of Practice No. 6 Assessment of Students. These activities have been useful as the College prepares for the QAA Integrated Quality and Enhancement Review (IQER NI) in Autumn 2011.
- (d) The Quality & Performance Unit in consultation with the Higher Education Co-ordinator implemented and scheduled Internal Higher Education Exam Boards in June 2010. The purpose of the Boards was to review recruitment, retention, achievement, the use of Information Learning Technology, share good practice and discuss course development. The initiative was very productive and highlighted good practice and some areas for improvement. Linked to QAA Code of Practice No. 7 Programme design, approval, monitoring and review.
- (e) ISO 9001:2008 – During March 2010 three additional functions/services in the areas of Learner Access & Engagement, Training for Success and Steps to Work were externally accredited under the ISO 9001 standard. Two more areas namely Admissions/Enrolments and Essential Skills are currently developing draft procedures. To ensure ISO 9001 internal quality management, twelve members of staff from a variety of business support areas in the College, successfully completed a two day intensive externally Accredited Internal Auditor Course. To date these newly trained Internal Auditors have already implemented their training across four ISO 9001 areas. Linked to Strategic Project No 10 – Accreditation Plan Project/ISO/IIP.

AREAS FOR QUALITY IMPROVEMENT (APPENDIX):

- Continue to work towards the successful completion of the outstanding areas for improvement in the Quality Improvement Plan 2010/2013, cross reference to table on pages 4 and 5.
- Promote the College Industry Initiative (CII) to enable lecturers to spend time in industry to update their experience and skills in a range of industry placements.
- Implement the 'Driving Excellence: Improving Performance' leadership and management programme across the College.
- Embed 'Excellence in Teaching' to improve the quality of teaching and learning and provide training opportunities for full time and part time tutors. Incorporate internal expertise to promote Creative Teaching and Excellence in Teaching using the STEM centre. Engage external expertise to include the Teaching Thinking Certificate, the Advanced Teaching Thinking Programme, Teaching and Learning in Higher Education and excellence in the use of Information Learning Technology.

- STEM – continue to promote the STEM agenda through the provision of relevant curriculum and provide opportunities for staff to undertake appropriate continuous professional development to raise awareness of the STEM initiative.
- Evaluate the quality of the student learning experience in the Pilot Blended Learning programmes on offer across a range of Higher Education and Further Education courses.

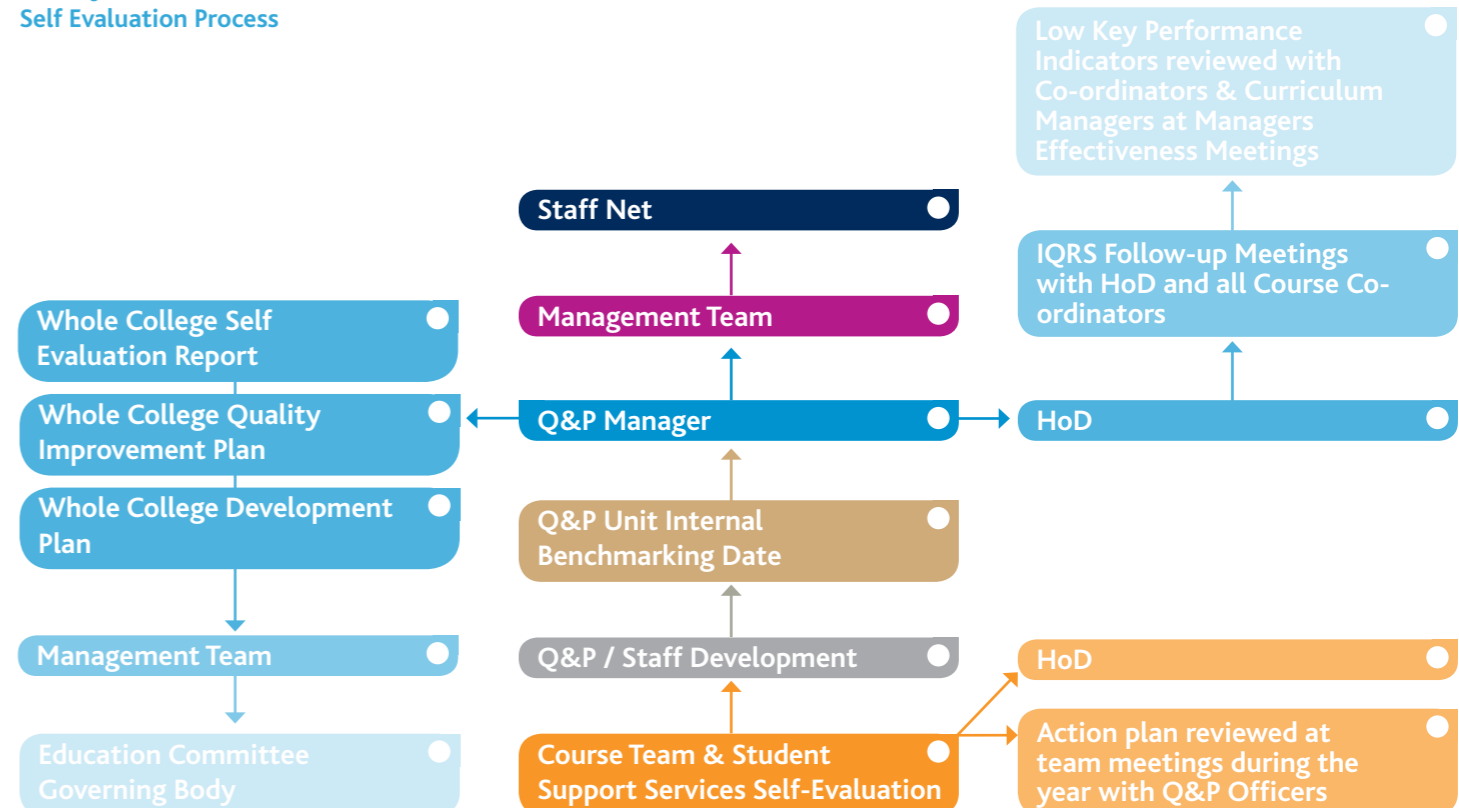
The College's Quality and Performance Self-Evaluation process is illustrated in Appendix.

This confirms

- (a) Completion of the annual self-evaluation report at course team or section level;
- (b) The involvement of Line Managers, the Quality and Improvement Unit and the Management Team;

- (c) The linkage to the Whole College Self-Evaluation Report, the Whole College Quality Improvement Plan and the College Development Plan;
- (d) The annual reporting to the Education Committee of the Governing Body.

Quality & Performance Self Evaluation Process



whole college quality improvement plan 2011 - 2014

| | AREA FOR IMPROVEMENT | ACTION | PERSON(S) RESPONSIBLE | RESOURCES | TIMESCALE | HOW IMPACT WILL BE EVALUATED |
|----|--|--|---|---|---|---|
| 1. | College Industry Initiative | Promote the opportunity for staff participation in the College Industry Initiative. (3-5 staff per year across all departments). Liaise with external facilitator. | Heads of Department Deputy Heads of Department Staff Development Officer Quality & Performance Manager | Staff costs in conjunction with College Industry Initiative | March 2011 – March 2012 | Development of curriculum, improved relationships between college and industry. Updated lecturers' skills and enhanced learner experience. |
| 2. | 'Driving Excellence: Improving Performance' Leadership and Management Programme | Raise awareness of the 'Driving Excellence: Improving Performance' Leadership and Management programme. Implement initiative and plan staff involvement. Liaise with external facilitator. | Management Team Line Managers Staff Development Officer Quality & Performance Manager | Staff Time. Staff Cover | February 2011 – January 2012 | Improved confidence, efficiency and effectiveness in management roles. |
| 3. | Excellence in Teaching – Phase 1 – Teaching & Learning Support Workshops | Phase 1 – provide 6 x 2 hour Teaching and Learning Support workshops for part time lecturing staff. | Heads of Department, Deputy Heads of Department, Staff Development Officer, Quality & Performance Manager Teacher Tutor and Teaching & Learning Advisors to deliver workshops | Phase 1 – Staff Time | February 2011 – April 2011 (Provide support in September 2011 as required). | Improved retention and achievement rates. ETI Inspection grades. Course team self-evaluation IQRS reviews. Student feedback. External Examiner reports. Staff self-reflection. Student feedback. Course team self-evaluation IQRS reviews. |
| | Phase 2 - Teaching Thinking Accredited Programme. | Phase 2 - Provide training opportunities for 40 staff (full time and part time) to undertake the Teaching Thinking accredited programme. | As Above | Phase 2 - £7500 (40 staff) | November 2010 – January 2011. | As Above |
| | Phase 3 - Advanced Teaching Thinking Accredited Programme | Phase 3 - 40 staff to undertake the Advanced Teaching Thinking Programme. | As above | Phase 3 - £7000 (40 staff) plus trainer travel costs. | February 2011 (Group 1) May 2011 (Group 2) | As above |
| | Peer Observation | Continue to roll out Peer Observation Programme link to Phase 1, 2 and 3 of Excellence in Teaching initiative. | Heads of Department, Deputy Heads of Department, Quality & Performance Officer, Teacher Tutor, Teaching & Learning Advisors | Staff Time. | March 2011 – March 2012 | As above |
| | STEM – Science, Technology, Engineering, Mathematics | Promote the STEM agenda through the provision of relevant curriculum. Provide opportunities for staff development to raise awareness of STEM initiative. | STEM Co-ordinator, Inno Tech Staff Head of Curriculum & Business Development Heads of Department, Deputy Heads of Department, Curriculum Managers. Staff Development Officer. | Staff Time | February 2011 onwards | Increase in College enrolments to STEM subjects. Increased awareness and participation in STEM Centre activities by non-STEM curriculum areas. |
| 5. | Evaluation of Pilot Blended Learning Programmes | Evaluate the quality of the student learning experience in the Pilot Blended Learning programmes across Higher Education and Further Education courses. | Tutors Heads of Department Deputy Heads of Department | Staff Time | May 2011 | Student and Tutor feedback. Student retention and achievement. Course team self-evaluation IQRS and Higher Education reviews. |
| 6. | Continue to work towards the successful completion of the outstanding areas for improvement in the Quality Improvement Plan 2010/2013 cross reference to table on pages 4 and 5. | | | | | |

appendices

- Appendix 1 Balanced Score Card
- Appendix 2 PEST Analysis – Political, Economic, Social & Technological
- Appendix 3 Strategy Flow Charts
- Appendix 4 Guidance on Developing Excellence
- Appendix 5 2011-2012 Operational Plans

APPENDIX 1 Balanced Score Card

Objectives Delivered Under the Four Perspectives

Finance & Information

Utilise sound financial practice, planning, monitoring and control to ensure a continued ability to invest in future strategic priorities and infrastructure within an environment of change.

Student, Customer & External Relations

Deliver a curriculum which is relevant to learner, community, business, economic and national needs and is flexible and dynamic in its development and application. Promote a society which understands and embraces global sustainability through education.

Human Resources & Development

Support the aspirations of staff and the College by empowering a respected, valued, informed and skilled workforce ready to deliver current and future success.

Process, Quality & Collaboration

Deliver a coherent and integrated student experience through all facets of the organisation; its built environment and infrastructure. Promote equality, access and progression for all. Lead strategic collaboration to enhance our ability to influence delivery and grow high quality provision. Strive to achieve excellence.

Finance & Information

4.1 Estates:

- Safe Environment
- Resource Utilisation

4.2 Finance

- Financial Sustainability
- Internal Control
- Risk Management
- Budgetary Management

3.2 Data Services & Information

- 3.4 Technical Services
- 3.5 Campus Services

Student, Customer & External Relations, Curriculum & Business Development

- 1.1 Economic Curriculum
- 1.2 Accessibility of Curriculum
- 1.3 Curriculum Governance
- 1.4 Business & Innovation Support
- 1.5 Internationalisation
- 1.6 Research & Development
- 1.7 Creating a viable region

Human Resources & Development

1. Performance
2. Culture
3. Communication
4. Equality & Diversity
5. People Development

Process, Quality & Collaboration

Quality:

- 2.1. Quality Standards
- 2.2. Quality Regulation
- 2.3. Quality Review
- 2.4. Annual Self Evaluation
- 2.5. Best Practice
- 2.6. Thematic Audit

- 3.1. Student Services
- 3.3. Learning Resources
- 3.6. Marketing



Diagram.
Four Perspectives of the
Balanced Score Card

appendices

APPENDIX 2 PEST Analysis – Political, Economic, Social & Technological

Political, Economic, Social & Technological (PEST). The key Political, Economic, Social and Technological issues entering the next planning period are:-

POLITICAL

- Impact of Northern Ireland May Assembly elections and potential Departmental Reviews.
- The review of public administration and its impact on Further Education.
- Impact of local Council reform on socio-economic development.
- The change of government in the ROI and its attitude to NI/ROI socio economic initiatives.

ECONOMIC

- The impact of global, national and regional recession on the delivery of Education and Training.
- The local economic downturn in traditional manufacturing and construction sectors.
- The potential reduction in DEL core funding and its impact on the delivery of college services.
- The global increase in commodity expenditure which is impacting on the cost base of the College.

SOCIAL

- Individual and community demands for more flexible learning provision;
- The reluctance of the new learners. (Hard to reach groups and individuals to engage in education and training, e.g. NEETS).
- The need to provide a balanced and accessible curriculum across the rural region.
- Desire to have a substantive indigenous Higher Education offer in the sub region.

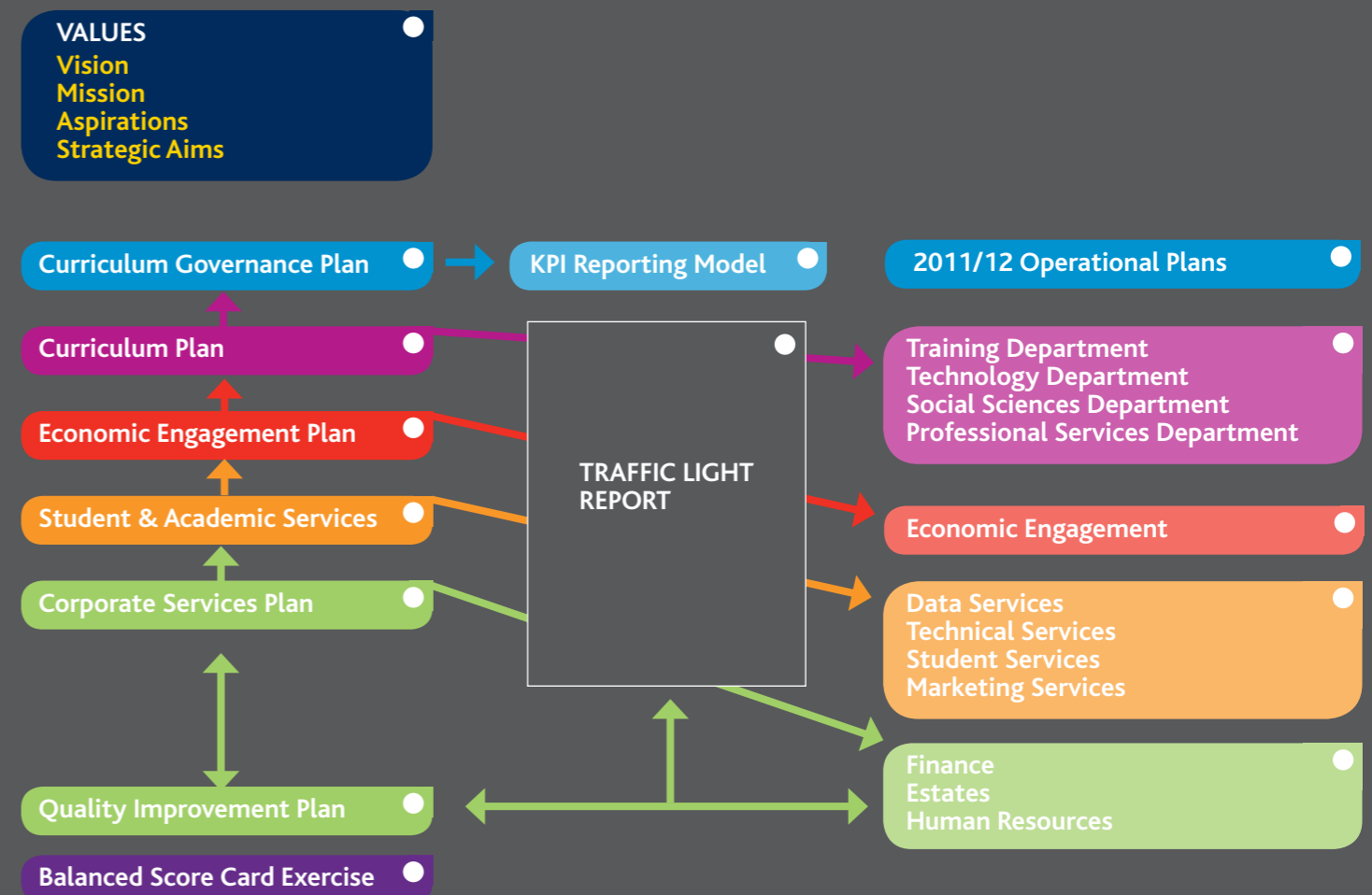
TECHNOLOGICAL

- The impact of mobile communications on College provision.
- The innovative use of technology in the delivery of curriculum.
- The virtualisation of learning activities to suit consumer and lifestyle demand.
- Future proofing the technology base of the College.



APPENDIX 3 Strategy Flow Charts

Schematic Reporting Format for the College Development Plan



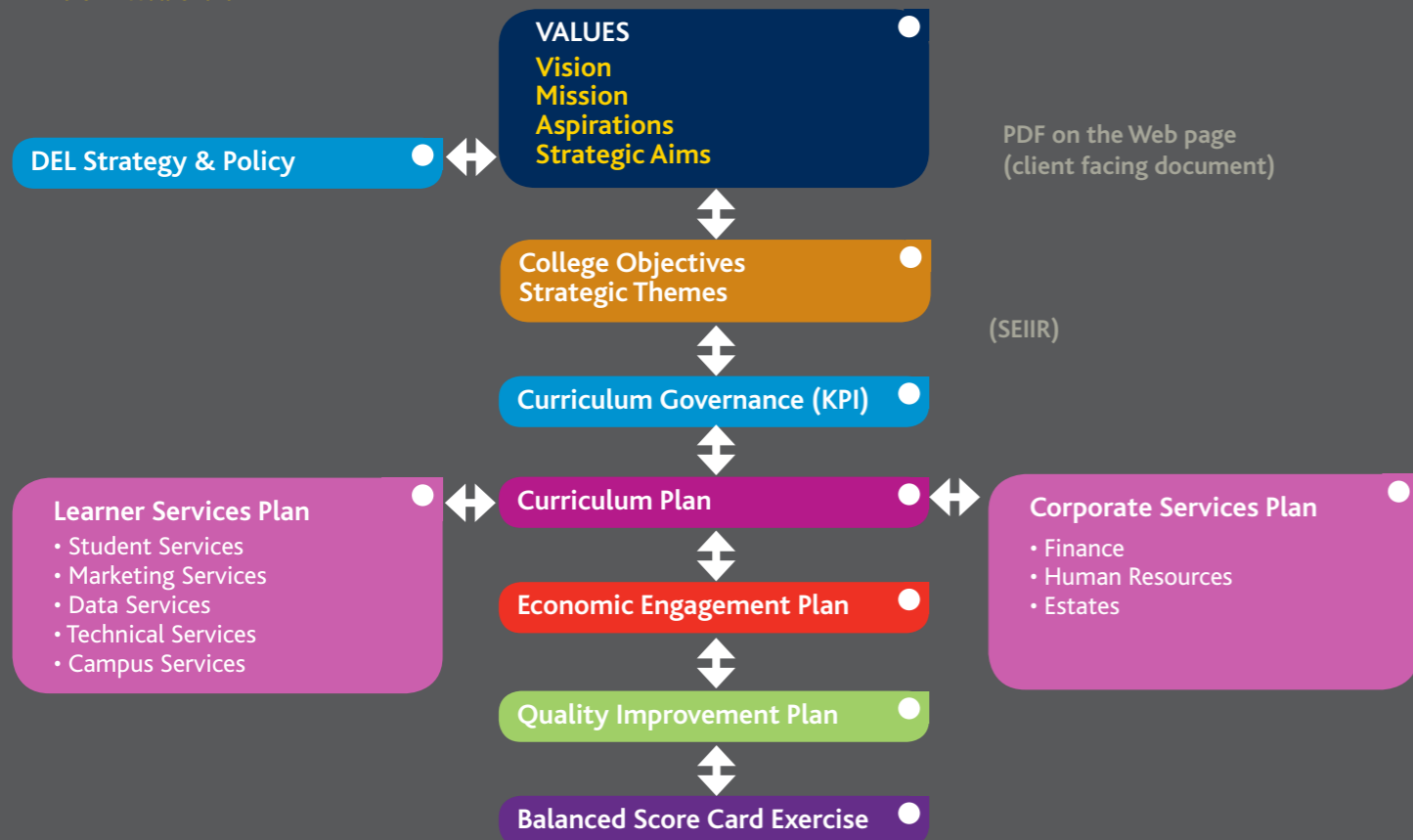
CDP 2011 – 2014 Schematic / Reporting Format

appendices



APPENDIX 3 Strategy Flow Charts

The CDP Wall Chart



Operational Plans 2011-12

Training, Technology, Social Sciences, Professional Services, Finance, Estates, Human Resources, Data Services, Technical Services, Marketing, Student Services

Strategic Framework of the College

STRATEGIC THEMES 2011-2014

- Staff & Student Engagement with Industry
- Excellence in Teaching & Services
- Internationalisation
- Information Learning Technology
- Resource Utilisation

ASPIRATIONS 2010 – 2020

- Curriculum & Quality
- Economic Development
- People and Organisational Development
- Partnerships
- Financial sustainability
- International Links

COLLEGE AIMS 2011 – 2014

- Curriculum
- Economic Development
- People and Organisational Development
- Partnerships
- Financial sustainability
- International Links

OUR VISION Developing People - Achieving Potential



MISSION STATEMENT

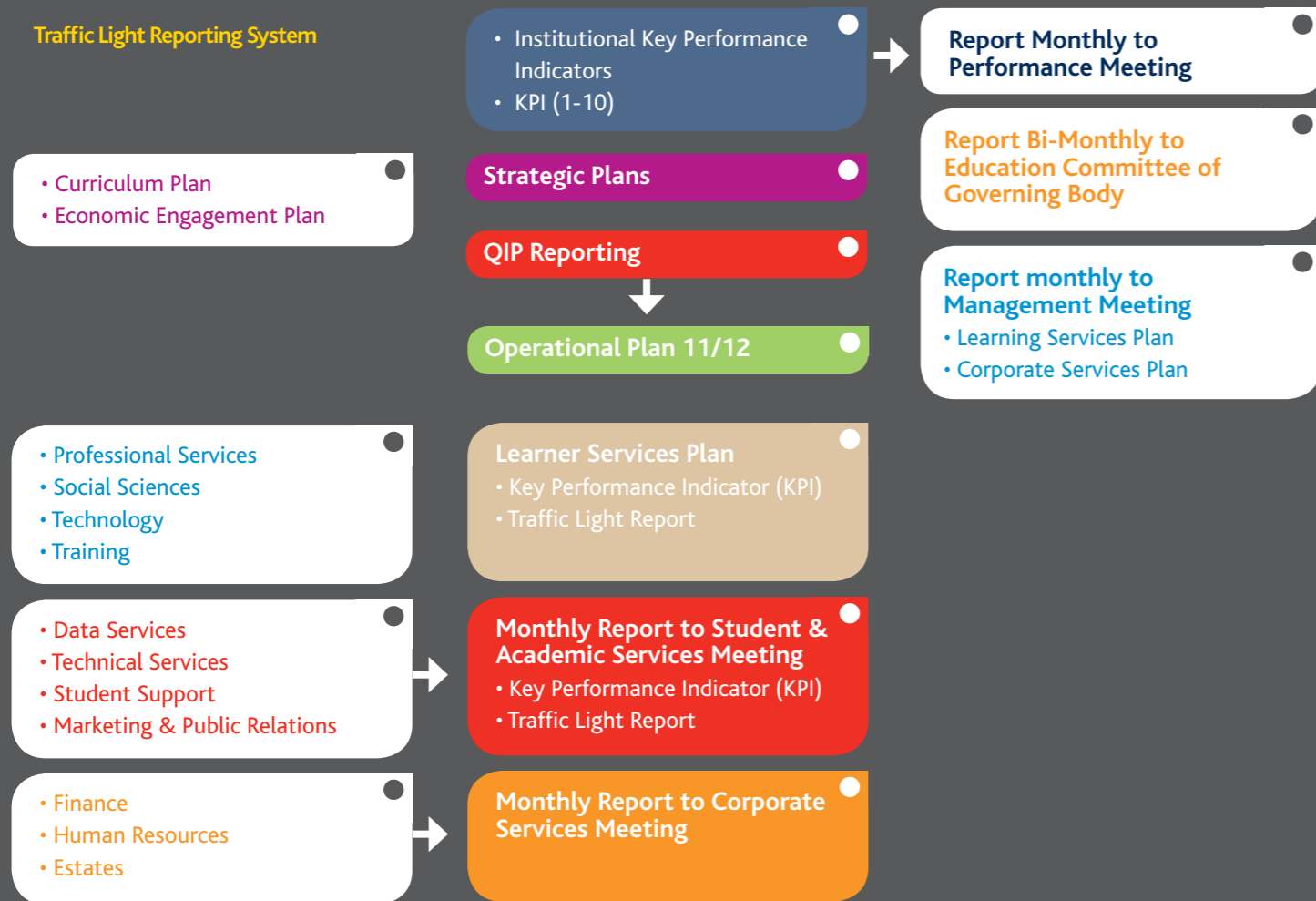
“to provide lifelong learning opportunities for the people of the South West region and beyond, through quality education and training in support of economic, social and community development”

OUR VALUES



appendices

Traffic Light Reporting System



Traffic Light Reporting Template

| | Strategic Plan | Colour Code | Status | Areas for Feedback | Comment |
|---|----------------------------|-------------|--------|--|---------|
| 1 | Curriculum Governance Plan | | | Key Performance Indicator Report | |
| 2 | Curriculum Plan | | | Further Education Higher Education Training / Steps to Work Essential Skills Virtualisation / ILT / Internationalisation | |
| 3 | Economic Engagement Plan | | | Economic Engagement Activity STEM Agenda / STEM Centre | |
| 4 | Student Services' Plan | | | Data Services (Key Performance Indicator Report) Technical Services Marketing & Public Relations Student Support Resource to Risk / Management Effectiveness | |
| 5 | Corporate Services' Plan | | | Human Resources / Equality & Diversity (HR Reports to the Staffing Committee) Finance (Financial Reports to Finance & General Purposes Committee) Estates | |
| 6 | Quality Improvement Plan | | | Performance report on targets in Quality Improvement Plan | |



APPENDIX 4 Guidance on Developing Excellence

As part of the continuing Agenda of improving quality and raising standards in the College it is proposed that in this Development Planning Cycle that the work of the Management Effectiveness Group (Quality Assurance Committee) will focus on measuring the integration of five strategic themes into the work of teaching and where relevant, service teams.

that self-reflection activity.

- Staff and student engagement with industry;
- Excellence in Teaching & Services;
- Internationalisation;
- Information and Learning Technology;
- Resource Utilisation.



A three stage thematic scale: Localised, Transformative and Embedded will be used with generic criteria to assist in the measurement of the themes by the Effectiveness Group. This information will be used along with other performance baseline data such as recruitment, retention, achievement and progression to inform any action planning for the team.

Guidance on developing excellence

This guide provides a potential range of challenging questions that a team may want to consider during any self-evaluation exercise on the implementation and integration of strategic themes into their work. This exercise does not replace the IQ:RS process but rather complements the evidence provided from

● Staff & Student Engagement with Industry

1. Does the team provide adequate and appropriate work based learning experiences for students?
2. Are team members active in relevant and appropriate industrial sector forums?
3. How regular does the team and its members assess their CPD needs?
4. What actions are undertaken by team members to ensure that their industrial skills remain up to date and relevant for curriculum delivery?
5. How do the team ensure that their work with industry is recognised to the highest standard?



appendices



Strategic Themes (Generic Descriptors)

| THEME | LOCALISED | TRANSFORMATIVE | EMBEDDED |
|--|--|---|--|
| Staff & Student Engagement with Industry | The current activities are conducted mainly in isolation with little co-ordination across the team. There is little or no evidence of planning, implementation, reflection and review. There is a limited data collection process demonstrating only a satisfactory delivery by the team against the strategic themes. | The current activities are clearly linked to a strategy and plan across the themes. There is evidence of planning, implementation, reflection and review. There is a good and robust data collection process to support the evidence base demonstrated in effective delivery by the teams against the strategic themes. | The current activities are well integrated and embedded into the work of the teams. There is strong planning, implementation, reflection and review at work. There is a high level of integration in the management and use of data to support the evidence base demonstrating high quality delivery and effective performance against the |
| Excellence in Teaching Services | | | |
| Internationalisation | | | |
| Information & Learning Technology | | | |
| Resource Utilisation | | | |

APPENDIX 5 2011 - 2012 Operational Plans

Sample Operational Plan

Departmental Performance Statistics

| | Sept | Oct | Nov | Dec | Jan |
|---|------|-----|-----|-----|-----|
| 1. Department Flu Data (Monthly) | | | | | |
| 2. Department Monthly Sickness Statistics | | | | | |
| 3. Department Monthly Retention | | | | | |
| 4. Department Monthly Attendance | | | | | |
| 5. Department Monthly Academic Staff Deployment | | | | | |
| 6. Department Percentage allocated of Part Time Staff Costs to date | | | | | |

Operational Objectives for Strategic Curriculum Plan

- Curriculum Developments – FE/HE (Validation progress)
- Virtualisation work in the Department
- Essential Skills
- Total Quality Standards
- Entitlement
- Internationalisation
- Economic Engagement
- Other Operational Issues for the Department

* Report in October Curriculum on September statistics from Performance meeting.

Excellence in Teaching & Services

1. How do the team and its members self-assess the quality of their teaching, learning and assessment with student groups?
2. How does the team reflect on its current curriculum and its appropriateness for learners?
3. What range of learning methodologies do the team use in their engagement with learners?
4. What action planning does the team undertake to ensure a culture of excellence in the delivery of the service?
5. What internal and external benchmarks, awards and achievements of recognition are held by the team?

Internationalisation

1. What level of international activities exist within the programme for staff and student engagement, enrichment and development?
2. Has the team been involved in any exercises regarding knowledge exchange and/or curriculum development with transnational partners?

3. Has the team been involved in any competitive bidding processes for funding to support international exchange?

Information Learning Technology

1. With the proposed inspection on embedded status in 2011 what reassurances can be provided by the team that their use of information and learning technologies to support curriculum is at the highest level?
2. How have the team supported the work of the College Virtualisation Project?
3. What internal or external good practice recognition have the team achieved for the use of ILT in supporting teaching and learning or the provision of a support service?

Resource Utilisation

1. What benchmarks do the team use to ensure that resources are being used effectively and efficiently by the team i.e. photocopying, recycling activities.
2. Does the team promote a positive resource utilisation culture with students in their use of physical and natural resources?



Diagram. 2011-2012 Operational Plan Structure

Training Department
Technology Department
Social Sciences Department
Professional Services Department

Economic Engagement

Data Services
Technical Services
Student Support
Marketing & Public Relations

Finance
Estates
Human Resources

Cookstown Campus

Burn Road, Cookstown, Co. Tyrone, BT80 8DN
Tel. 0845 603 1881 / Fax. 028 8676 1818
Textphone. 028 8772 0625

Dungannon Campus

Circular Road, Dungannon, Co. Tyrone, BT71 6BQ
Tel. 0845 603 1881 / Fax. 028 8775 2018
Textphone. 028 8772 0625

Enniskillen Campus

Fairview, 1 Dublin Road, Enniskillen, Co. Fermanagh, BT74 6AE
Tel. 0845 603 1881 / Fax. 028 6632 6357
Textphone. 028 6631 2278

Omagh Campus

2 Mountjoy Road, Omagh, Co. Tyrone, BT79 7AH
Tel. 0845 603 1881 / Fax. 028 8224 1440
Textphone. 028 8225 5237

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