srr Southern
Regional
College

Widening Access &
Participation Plan
2022/23 – 2024/25

WIDENING ACCESS AND PARTICIPATION PLAN 2022/23 – 2024/25

Institutions are required to submit information under each of the headings below. Please see the guidance notes for help in completing this return.

1.1 Please provide a high-level outline of your institution's Widening Participation policy in Higher Education and how this fits in with the institution's strategic direction.

Southern Regional College (SRC) curriculum offer aims to serve the needs of the wider community across Armagh City, Banbridge and Craigavon Borough Council and the South Down and South Armagh regions of Newry, Mourne and Down District Council. The College has six campuses located in Newry, Armagh, Banbridge, Lurgan, Portadown and Kilkeel. SRC is fully committed to supporting widening access and participation at all levels and across all curriculum offered throughout the region. Taking due cognisance of this regional context for the reporting period 2019/20 the College continued to deliver quality further education, higher education and training including Higher Level Apprenticeships (HLAs) for a diverse learner population in excess of 24,330.

In response to the impact of external influences widening access and participation is embedded within the College Corporate Plan 2021-22.The College's newly developed Curriculum Strategy clearly articulates the HE Strategic Development Plan with its agenda to provide greater choice through a range of blended learning solutions and delivery modalities. Strategic Aim 1 within the College Corporate Plan places the College at the heart of lifelong learning within the region in order to strengthen economic and workforce development, to enhance social cohesion and to advance individuals' skills and learning of those most marginalised in society.

A series of underpinning core values help define the widening access culture within the College in particular core value one 'Putting learners first'. Implementation of this core value is embedded through a series of policies and actions which is evidenced by: compliance with the equality legislation; admissions, recruitment, and marketing; quality assurance of teaching and learning; impartial, accessible, and informative student services; and CEIAG. This inclusive approach to widening access continues to influence new estates planning and management.

When viewed across the Parliamentary Constituencies of Newry and Armagh, Upper Bann and South Down this represents a total population of over 364,238 with approximately 62% of the population (225,147) between ages 16-64.[1]

It is of note that the unemployment rate in Newry and Armagh is the same as the NI average (4.6%) at 4.6% with Upper Bann unemployment rate at 4.3% and South Down at 4.1%[2]

Over the eight-year period mid-2011 to mid-2019 all Parliamentary Constituencies experienced population growth above the Northern Ireland average ranging from 4.8% increase in South Down to 8.9% in Upper Bann where growth was more than twice the

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[1] SRC CDP 2020/21
[2] Labour Force Survey 2019

Northern Ireland average (4.4%) over the same period. In Newry and Armagh, the increase was 6.9%.[3]

The region served by the College has some of the most deprived super output areas (SOAs) across Northern Ireland. The College plays a very significant role in meeting the needs of many young people and adults living in areas of deprivation. People living in areas falling within quintiles 1 and 2 account for 52% of the total College enrolment. Of the top 100 most deprived SOAs 16 sit within the region served by SRC.

Within the Southern region the proportion of school leavers not achieving five or more GCSEs at A*-C (and equivalent) incl. English and maths is 23.1% for Newry, Mourne and Down LGD(Local Government District) and 25.4% for Armagh, Banbridge and Craigavon LGD[4]. Furthermore, the proportion of 18–21-year-olds who have not enrolled in Higher Education Courses at Higher or Further Education establishments is 62.3% for Newry, Mourne and Down LGD and 63.3% for Armagh, Banbridge and Craigavon LGD.[5]

Since 2013 SRC has taken deliberate steps to diversify its curriculum offering in response to government priorities and regional employer needs with the introduction of the HLA route.

The HLA offers students the opportunity to study HE at the College whilst securing full time employment with a local employer. HLA provision is available in Applied Industrial Sciences (two pathways: Chemical and Life Sciences), Accountancy, Computing, Mechatronic Engineering, Digital Construction, Digital Marketing, Advertising and Communication and Hospitality & Tourism with Specialisms.

In the 2019/20 academic year 47% of Higher Level Apprentices came from Quintiles 1 and 2, 21 of whom come from quintile one.

It is of note that the outstanding work carried out by the SRC Business Support Team continued throughout the pandemic evidenced through excellent professional working relationship with local employers. Detailed below are some statistics which resulted from the award winning SRC Big Apprenticeship Event:

- 29% of those who attended the Big Apprenticeship Event secured employment and enrolled on HLA programmes with SRC in Sept 2020
- 69% of employers exhibiting at the Newry BIG Apprenticeship Event offering HLA/APP positions were from the NMDDC, demonstrating that these events attract businesses from outside the catchment area
- 67% of employers exhibiting at the Craigavon BIG Apprenticeship Event offering HLA/APP positions were from the ABC, demonstrating that these events attract business from outside the catchment area.
- 82% increase in job vacancies promoted at the events from 2018 to the 2020 event which provides evidence of reaching more employers
- 53% of HLA jobs secured for the SRC September 2020 HLA intake were offered by NMDDC employers

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[3] NISRA 2019
[4] https://www.education-ni.gov.uk/publications/school-leavers-201819-statistical-bulletin
[5] from https://www.nisra.gov.uk/publications/nimdm-2017-lgd-2014-results

- 32% of HLA jobs secured for the SRC September 2020 HLA intake were offered by ABC employers
- 14% of existing HLA employers explored other HLA areas and recruited for Sept 20
- 61% of employers who recruited HLA's for September 2020 intake were new employers to the HLA process, which really is an outstanding percentage given the economic circumstances in which we operated in Year.

Ultimately the 2019/20 and 2020/21 HE full time education intake has been significantly influenced by a myriad of factors such as: COVID – 19; Centre Teacher Assessed/Determined Grading and the consequence of decisions associated with A Level grading and those taken by Universities such as the lowering of entrance requirements for degree courses, particularly in some areas. The consequence of which is that the intake on full time higher education has reduced by over 120 compared to the intake in September 2019. It is of note that whilst the HE in FE review has commenced it has been slow in generating any well-defined boundaries where those delivering in the HE environment can operate i.e., lack of clarity between the University offer and that of FE Colleges.

This decline in "traditional" HE enrolments and consequent reduction from income generated as a result of HE fees means that less funds are available to support additional widening access initiatives. The express aim is to engage potential younger learners and adults within a community and voluntary setting for whom the aspiration of study at HE appears unattainable. Therefore, the College has renewed its commitment by the award of an additional bursary to support all new entrants to HE study through an exciting new incentive. This translates to the award of £100 at the end of semester one as an encouragement to continue with their studies at a key juncture when historically students drop out, given that this is the first summative assessment. Additionally, an outreach activity is planned for pupils from local post-primary schools to engage in a range of taster workshops with an express aim to raise awareness of the opportunity to study HE at the College. The potential to harness a new audience for HE study will be fully supported by the SRC Community engagement, Schools Partnership an experienced team of HE lecturers and the collective, award-winning Student Services team.

Implementation of this Widening Access and Participation Plan (WAPP) will ensure increased levels of participation in College programmes from the following target groups:

- Students from the lowest socio-economic backgrounds (NI Multiple Deprivation Measure Quintiles 1),
- Students who declare a disability,
- Students in receipt of DSA,
- Young males from the lowest socio-economic background (NI Multiple Deprivation Measure Quintile 1),
- Adult learners participating in HE,
- Students from a care background.

1.2 What is your view of the success record of your institution in relation to recruitment, retention and progression for Widening Participation students?

Recruitment

The total enrolment figure of 2019 -20 widening access participation student enrolments is 1807.This illustrates a decline in the overall recruitment of WAPP in HE students from 2018 – 19 of 59 students.

In 2019/20 15.9% of the total student enrolment is defined as MDM Quintile 1. This sits alongside a HE sector figure of 14.0%. The combined distinct student count for Quintiles 1 & 2 of 839 constitutes 46.4% of the overall student enrolment. It is of note that this is 13.2% above the sector average.

769 out of the total 1807 learners in 2019/20 were Adult Returners. This constitutes 42.6.8% and is 19.2 % above the HE sector average for 2019/20.

For the period of 2019-20 86 students were enrolled in receipt of DSA and self-declared disability. This constitutes 4.8% of the overall student recruitment which was below the sector average of 11.9%.[6]

Retention

Including HLA
An analysis of current retention data for full time Higher Education students (quintiles 1 and 2) at Southern Regional College in the 2019/20 academic year showed that 123 participants commenced the final year of study and 119 were retained giving a retention figure of 97%. Of those students retained 108 achieved the full qualification, giving an achievement rate of 91%.

Excluding HLA
An analysis of current retention data for full time Higher Education students (quintiles 1 and 2) at Southern Regional College in the 2019/20 academic year showed that 97 participants commenced the final year of study and 93 were retained giving a retention figure of 96%. Of those students retained 87 achieved the full qualification, giving an achievement rate of 94%.

Progression

Including HLA
An analysis of the data for Higher Education in SRC shows that the progression rate for the 108 students who successfully completed their programme of study from quintiles 1 and 2 during 2019/20, 69 (64%) progressed to further Higher Education study and 26 (24%) progressed to employment.

Excluding HLA
An analysis of the data for Higher Education in SRC shows that the progression rate for the 87 students who successfully completed their programme of study from quintiles 1 and 2 during 2019/20, 66 (76%) progressed to further Higher Education study and 15 (17%) progressed to employment

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[6] Source DfE Undergraduate Widening Participation Performance Indicators SRC June 2021

In 2019/20 the College awarded Widening Access and Participation bursaries to 159 year 1 and year 2 full time Higher Education students with a family income of £19,203 or below.

Due to the impact of Covid -19 the planned outreach programme working with Year 10 pupils from five local post primary schools located in areas of high social and economic deprivation: Craigavon Senior High School, Lismore Comprehensive, St Ronan's and Brownlow Integrated (Craigavon) and from Newry, Newry High School and St Joseph's Boys' High School regrettably could not take place.

The College remains confident that this programme which has been in place from 2014 has raised pupils' aspirations to undertake study at SRC and we will endeavour to track students' progression to HE/HLA. In 2018/19 the cumulative enrolment intake from the schools listed was 760 students enroled in year one FE/WBL. There was a slight decrease of 10 students to 750 enrolments in 2019/20.

In addition to the award of bursaries the College embarked on a range of further support measures to raise awareness of HE provision

Whilst not all outreach activity could take place due to impact of Covid-19 the College continued to engage in a range of CEIAG support initiatives and Marketing activities as noted below:

• All (Pre Enrolment and Advice Sessions) PEAS were moved online to accommodate remote working and to ensure that all applicants received the correct information in relation to their chosen course
• All HE Applicants were contacted via a personal phone call from course coordinator to discuss the course and to answer any questions they may have.
• 3,500 Keeping in touch post cards were delivered via royal mail to the homes of our Applicants.
• An additional flyer was sent out to 98,000 homes of potential applicants in the areas of Banbridge and Armagh aligned to the new campus builds.
•An online conference was held with DFE Careers Advisors to deliver a presentation to all informing them of the options available for study here at SRC and focussed on HE and HLAs.
• Marketing staff made 26 School visits to the Schools in the catchment area(inclusive of those for whom RISE was planned) with 820 students in attendance.

1.3 Please outline the Widening Participation aims, objectives and targets for the next 3 years for your institution.

You will need to provide details on key target groups within Access to Success, anticipated expenditure and the measures of success – your response should include a description of your approach to targeting, as well as the areas targeted for improvement over the next 3 years. You may wish to add to the projection tables below to report on your own institution's specified target groups if not already included in Access to Success.

In this the eighth year of our Widening Participation Plan Southern Regional College's main aims will be:

- To continue to promote, monitor and coordinate the delivery and further development of WAPP through the College's Higher Education Advisory Board; taking cognisance of the enduring impact of Covid 19.

- To review the current Higher Education provision aligned to new campus builds in Armagh, Banbridge and Craigavon to widen participation of underrepresented groups
- To include partnership initiatives with other Higher Education institutions
- To further embed the Higher-Level Apprenticeship framework
- To review the most effective strategy to provide support to WAPP applicants to HE
- To continue to oversee the development and delivery of Higher Education support services appropriate to learners from under-represented backgrounds through our Student Services team
- To continue to capture and monitor accurate widening participation data to inform future targeting of underrepresented groups and evaluation of effectiveness of target setting
- To continue to promote an inclusive College culture and understanding of widening participation through our work in Schools Partnership, Community and Student Activities
- To monitor the impact of staff CPD on Adverse Childhood Experiences (ACE) and as a result of this become a Trauma Informed College
- To increase the number of courses utilising technology to make them more flexible and accessible.

The College has revised the estimates targets for 2022/23, 2023/24 and 2024/25 in section 1.3(a) based on actual performance for 2019/20.[7]

1.3 (a) TARGETS

You will note that the tables numbered (i) to (vi) below have been prepopulated with your institution's average enrolment for the last 3 years. You are now required to insert numerical targets for each of the groups identified across the **3 years 2022/23 – 2024/25**. These groups are regarded as being underrepresented in Access to Success.

(i)   Group: **MDM Quintile 1**
        Outcome: **To increase participation of those from NI MDM Q1**

AVERAGE (based on 4 years 2017-2020)	Targets/Outcome		
4 Year Average		2022/23	2023/24	2024/25
235	**NUMBER OF STUDENTS**	235	240	245

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[7] DfE Undergraduate Widening Participation Performance Indicators SRC, June 2021

(ii)   Group: **Students with a Disability**
         Outcome: **To increase the number of students who declare a disability**

AVERAGE (based on 4 years 2017-2020)	Targets/Outcome			
4 Year Average	**NUMBER OF STUDENTS**	**2022/23**	**2023/24**	**2024/25**
94		95	95	95

(iii)   Group: **Students with a Disability**
         Outcome: **To increase the number of students in receipt of DSA**

AVERAGE (based on 4 years 2017-2020)	Targets/Outcome			
4 Year Average	**NUMBER OF STUDENTS**	**2022/23**	**2023/24**	**2024/25**
23		23	24	25

(iv)   Group: **Young Males from Quintile 1**
         Outcome: **To increase participation of young males from NI MDM Quintile 1**

AVERAGE (based on 4 years 2017-2020)	Targets/Outcome			
4 Year Average	**NUMBER OF STUDENTS**	**2022/23**	**2023/24**	**2024/25**
51		51	52	53

(v)   Group: **Adult Learners**
         Outcome: **To increase the number of adult learners participating in HE**

AVERAGE (based on 4 years 2017-2020)	Targets/Outcome		
4 Year Average	**NUMBER OF STUDENTS**	**2022/23**	**2023/24**	**2024/25**
621		625	625	630

<u>As HESA data is largely incomplete for the following area, the figure that you provided in a previous WAPP for 2016/17 has been inserted as a base line.</u>

(vi)   Group**: Number of Care Experienced enrolments**
Outcome: **To increase the number of enrolments for those from a care background**

BASE YEAR	Targets/Outcome		
		2022/23	**2023/24**	**2024/25**
1	**Number**	2	2	2

1.3(b) The following tables have been provided for you to now insert any other **'specific'** institutional targets. These may be different to those groups identified in 1.3(a) or may relate to targets other than enrolments. In all cases you will need to identify the group and highlight what the target outcome will be e.g. outreach, retention etc.

(i)

Group:

Outcome:

Baseline (statistical or % participation last year monitored)	Targets/Outcome		
		2022/23	2023/24	2024/25
	Number			
	Percentage			

(ii)

Group:

Outcome:

Baseline (statistical or % participation last year monitored)	Targets/Outcome		
		2022/23	2023/24	2024/25
	Number			

	Percentage			

(iii)

Group:
Outcome:

Baseline (statistical or % participation last year monitored)	Targets/Outcome			
		2022/23	**2023/24**	**2024/25**
	Number			
	Percentage			

Please now outline the estimated 'direct' expenditure required to meet the identified objectives in the table below. You may wish to refer to Part 2 of the guidance notes in "How to Complete your Widening Access and Participation Plan" for a definition of direct spend. Whilst we appreciate that figures for later years are only indicative, we do require estimations inserted in each of the categories.

Activity	Estimated Spend 2022/23 (£)	Estimated Spend 2023/24 (£)	Estimated Spend 2024/25 (£)
Bursaries	**£51,500.00**	**£53,500.00**	**£55,500.00**
Scholarships			
Other financial Support			
Outreach	£3000.00	£3000.00	£3000.00

Retention			
Research Activity			
Staffing/ Administration	£1000.00	£1200.00	£1400.00
TOTAL	**£55,500.00**	**£57,700.00**	**£59,900.00**

1.4 List below the key programmes/projects financed from additional student fees that will contribute towards your institution's performance.
(Please refer to the appropriate section of the guidance notes before completing.)

During 2022/23 the College proposes to assign an additional Bursary for all New applicants to HE as an incentive to improve retention and to raise aspirations and potential attainment. This is a new initiative which will be carefully monitored and reviewed to inform WAPP activity in 2023/24 before submission.

As with previous years the College will continue with the Outreach project (Rise Strand 1) which focuses on introducing/reinforcing the concept of higher education to pupils in schools from areas of under-representation.

The College will target schools through its work with the Area Learning Communities to engage with 6 schools from the Craigavon and Newry district areas in outreach activities. During specifically designed workshops pupils will be made aware of the benefits of higher education in a targeted attempt to raise their aspirations towards applying for a higher-level course. The College will build on the work achieved by previous successful activity by targeting Year 10 cohorts. The schools to be targeted are Brownlow Integrated School, Lismore Comprehensive School, Craigavon Senior High School, Newry High School, St Joseph's High School and St Paul's High School.

1.5 Please provide a short summary of how your activities link to the key actions within Access to Success.

The College unreservedly subscribes and actively responds to the Access to Success affirmation that widening participation in higher education is an issue of social justice however there are other important reasons why widening participation is critical for Northern Ireland. There is the need for greater social inclusion especially for students from low participation/high deprivation neighbourhoods and young Protestant males from areas of high deprivation and adult learners.

The College WAPP is closely aligned to Access to Success. SRC will continue to play its role in the delivery of the key actions to address underrepresentation in the following groups:

- Students from the lowest socio-economic backgrounds (NI Multiple Deprivation Measure Quintiles 1),
- Students who declare a disability,
- Students in receipt of DSA,

- Young males from the lowest socio-economic background (NI Multiple Deprivation Measure Quintile 1),
- Adult learners participating in HE,
- Students from a care background.

1.6 How do you plan to communicate information on the availability of financial and other assistance to students?

All student finance information will be made available on the College HE website and within College promotional materials e.g., Prospectus, student guide. Promotional materials continue to promote the higher education loan for part time students. Campus Services staff on every Campus are the nominated source of information and advice for students on fees and support mechanisms. The College has developed a marketing plan which will be used to keep new applicants and existing students informed about support available and how to access further information throughout the summer period and prior to commencing their Course.

Student finance information will also be made available through the following:

- Social media campaigns using Facebook and Twitter
- Emails and text messaging
- SRC Career advisors/ DfE Careers Events,
- Email and Text Messaging campaigns to students,
- Classroom visits/ Student Finance Clinics/ Student Union activity,
- Course Coordinators during Pre Enrolment Advice Sessions (PEAS),
- During Freshers' Week, Central Registration and Induction,
- Targeted marketing towards Area Learning Community schools (ALC),
- Targeted marketing at SRC Transition Group meetings,
- Open Day information sessions,
- Marketing and Careers visits to Schools
- Student Support CANVAS VLE

1.7 How do you plan to monitor progress against the targets and the achievement of outcomes?

Targets will be monitored by the Director of Curriculum and Assistant Directors who will meet three times per year as part of the HE Advisory Board to assess achievements of target outcomes. This group will comprise:

- Director of Curriculum,
- Assistant Director Student Services and Marketing,
- Assistant Director Curriculum (Further Education & Training),
- Assistant Director Curriculum (Higher Education & Quality),
- SRC Heads of Faculty,
- Head of Quality and Pedagogy.

The group will report to SMT and annually to the Governing Body through the self-evaluation process including the DfE HE Annual Provider Review process. This process involves presentation of the HE Assurance statement including monitoring of WAPP to the Governing Body, Education Committee.

1.8 Please provide an additional evaluation on how you think your institution is performing or provide us with relevant documents in line with section 1.8 of the guidance document.

(Full details on how to complete this section are in the guidance notes)

In order to ensure consistency across institutions we would ask that you use the Kirkpatrick Model for this exercise. The concept is that individual institutions will learn from this self-evaluation and obtain evidence to influence future widening participation activity and plans. You may evaluate the institution's widening participation activity as a whole or evaluate individual projects.

The following sub headings should help focus your response. The Department expects that most institutions will be able to evaluate widening participation activity to at least Level 3 (as below).

Level 1 Evaluation – Reactions
What participants thought and felt about the programme

Due to the impact of the Pandemic, direct WAPP expenditure on RISE Strand 1 was postponed in 19/20. This was disappointing as this always draws positive feedback from pupil and teacher engagement with the Awareness and aspiration raising activities.

Eligible students were able to access the bursary through the Student Loan Company (SLC) portal without the need to apply separately and show evidence. SLC confirmed the payment directly to the student via text and email following confirmation of attendance by College staff. Feedback from Students was positive as they welcomed the ease of application and payment.

Level 2 Evaluation - Learning
The resulting increase in knowledge or capability

Of the 159 students who received a bursary, 86 were year one and 73 were year two.

There were a total of 8 withdrawals out of 86 year one students who received a WAPP bursary Reasons for withdrawals were given as personal and health related.

Two of the 73 year two students withdrew early and received a partial award. Achievement of the full award was outstanding at 97% for those who completed the qualification.

In 2019/2020, 5 students benefited from the RISE transitional support provided by the Learning Support team where students received preparatory support into HE. These students were completing a Level 3 programme in the College and were supported by a Learning Support Co-ordinator with progression to HE, this support included signposting and guidance on accessing learning support for their HE course.

Level 3 Evaluation – Transfer
Behaviour - extent of behaviour and capability improvement and implementation/application

Student finance team encourage feedback from HE students when engaging with them through various events including pre enrolment and students finance sessions , one to one interviews and communications. The importance of the financial support package (Maintenance Grant, Maintenance Loan, Fee Loan, Travel, and WAPP Bursary) to this cohort of students cannot be underestimated with feedback from some students stating they would have been unable to continue their studies without financial support.

Students attend Focus group meetings with Curriculum Management Team on 2 Terms per Annum. The personal tutorial provides an opportunity for 1 to 1 review of capability improvement and general application to study. The College is proud to report that no student has been disadvantaged due to lack of financial support.

Level 4 Evaluation- Results
Results- the effects resulting from performance

The College continued to collaborate with SLC to deliver and make payment of bursaries which removed the administration burden for both students and College staff. Everyone who was eligible for the bursary based on household income and attendance received their bursary payment. The bursary as part of an overall financial package enabled the student to manage their course and cost of living expenses more effectively.

Date: 05/11/2021

Cover sheet of a Widening Access and Participation Plan for 2022/23 - 2024/25

The cover sheet is for internal Departmental use – it will not be published by the Department

Institution:	**Southern Regional College**

Principal Contact for Widening Access and Participation Plans	
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Senior management responsibility for Widening Access and Participation Plan: This should be the person that the named contact reports to	
Title:	Mr
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Signature of head of institution:		*Brian Doran*
Date:		09.07.2021

PART TWO

WIDENING ACCESS AND PARTICIPATION PLAN
Forward Plan 2022-2023
Part 2 is the forward plan for the institution in the academic year 2022/23. Institutions are required to submit information under each of the headings below. Please see Section 2 of the Guidance notes for help with completing this return

2   Estimated Fee Income

2.1   Level of Fees
   Please provide details of the fees to be charged in relation to each of the course types you identify in the table below:
   a) Fees charged at the maximum higher fee

Courses with a fee of £4,630		Additional fee income per student (*£4,630 max fee minus *£1,825 standard fee)	Estimated Number of students in 2022/23	Estimated additional fee income
Course Type	Fee (£)			
	£4,630.00	£2,805.00		£0.00
	£4,630.00	£2,805.00		£0.00
	£4,630.00	£2,805.00		£0.00
	£4,630.00	£2,805.00		£0.00
	£4,630.00	£2,805.00		£0.00
		Total Students	**0**	
Estimated Total additional fee income from students charged the maximum higher fees				**£0.00**

   b) Fees charged above standard but below the maximum higher fee

Courses with a standard fee of at least *£1825 but less than *£4630		Additional fee income per student	Estimated Number of students in 2022/23	Estimated additional fee income
Course Type	Fee (£)			
HE Year 1 Programi	£2,500.00	£675.00	200	£135,000.00
HE Year 2 Programi	£2,500.00	£675.00	130	£87,750.00
				£0.00
				£0.00
				£0.00
		Total Students	**330**	
Estimated Total additional fee income from students charged the maximum higher fees				**£222,750.00**

2.2   Summary – Total Estimated Additional Fee Income for all students in 2022/23 i.e
   total at 2.1(a) plus total at 2.1(b)

Total Estimated Additional fee income:	**£222,750.00**

2.3 **Estimated Direct Expenditure on bursaries and other direct financial support targeted at Widening Participation Students in 2022/23** **[See Guidance notes for 2.3 before completing] Add additional groups as neccessary**

(a) Bursaries

Target Groups	Course Type	No of Students	Bursary Amount per student (£)	Total Bursary Amount (£)
Students with household income up to £19,203		132	£250.00	£33,000.00
				£0.00
If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount				£0.00
				£0.00
				£0.00
Other low income groups				£0.00
				£0.00
If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount				£0.00
				£0.00
				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other -eg Care Leavers		2	£250.00	£500.00
Retention Incentive for first year students		180	£100.00	£18,000.00
Total Bursary Spend (£)		**314**		**£51,500.00**

(b) Scholarships

Target Groups	Course Type	No of Students	Scholarship Amount per student (£)	Total Scholarship Amount (£)
Students with household income up to £19,203				£0.00
Other low income groups				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Care Experienced				£0.00
Other - please insert				£0.00
Total Scholarship Spend (£)		**0**		**£0.00**

(c) Other Direct Financial Support
(e.g fee waivers, discounts, accomodation, etc)

Target Groups (insert below)	Nature of Support	No of Students	Other Amount per student (£)	Total Other Amount (£)
Students with household income up to £19,203				£0.00
Other low income groups				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other - eg Care Leavers				£0.00
Other - please insert				£0.00
Total 'Other' Direct Financial Spend (£)		0		£0.00

2.4 Estimated Direct Expenditure on Outreach Activities in 2022/23 aimed at Widening Participation students

(i)

Name of Programme/Project	Rise Strand 1		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre entry and aspiration raising		
Target Groups	Outreach project focusing on introducing/reinforcing the concept of HE to pupils in schools from areas of underrepresentation in HE		
Estimated Expenditure (£)	£3,000.00	See Appendix:	Appendix A
Brief description of activity *If not already included in Section 1.4*	The College will target schools through its work with the Area Learning Communities to engage with 6 schools including Brownlow Integrated School, Lismore Comprehensive School, Craigavon Senior High School, Newry High School, St Joseph's High School, St Paul's High School. This outreach will be targeted to Year 10. pupils who will be given opportunities to visit College campuses, to participate in taster workshops. Through specifically designed qorkshops, pupils will be made aware of the benefits of HE in a targeted attempt to rasie their aspirations towards applying for a HE course. This information derived from feedback as a result of student engagement will be used to inform future activity.		
Target Outcomes (Should be quantifiable)	(a) two raising awareness of HE events, one in newry and one in portadown; (b) engagement with 60 year 10 pupils (c) Positive		

	survey results from attending pupils.		

Activity: New or Ongoing i.e undertaken last year	**New**		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing	X	
Other Activity Type			
Name of any collaborative partner			

(ii)

Name of Programme/Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)		**See Appendix:**	
Brief description of activity *If not already included in Section 1.4*			
Target Outcomes (Should be quantifiable)			
Activity: New or Ongoing i.e undertaken last year		X	Please insert an 'X' as appropriate in either the NEW or ONGOING box
Other Activity type			

	Name of any collaborative partner	

(iii)	Name of Programme/Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	
	Target Groups	

	Estimated Expenditure (£)	£0.00	See Appendix:	

	Brief description of activity *If not already included in Section 1.4*	
	Target Outcomes (Should be quantifiable)	

	Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
		Ongoing		
	Other Activity type			
	Name of any collaborative partner			

(iv)	Name of Programme/Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	
	Target Groups	

Estimated Expenditure (£)	£0.00 **See Appendix:**
Brief description of activity *If not already included in Section 1.4*	
Target Outcomes (Should be quantifiable)	
Activity: New or Ongoing i.e undertaken last year	**New** Please insert an 'X' as appropriate in either the NEW or ONGOING box **Ongoing**
Other Activity type	
Name of any collaborative partner	

(v)

Name of Programme/Project	
Activity type/s: **Pre-Entry e.g. Aspiration Raising, Attainment Raising**	
Target Groups	
Estimated Expenditure (£)	£0.00 **See Appendix:**
Brief description of activity *If not already included in Section 1.4*	

Target Outcomes (Should be quantifiable)			
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing		
Other Activity type			
Name of any collaborative partner			

2.5 **Estimated 'Direct Expenditure' on Post Entry Retention Activities aimed at Widening Participation students in 2022/23**

(i)

Name of Programme/Project			
Activity type/s: **Pre-Entry e.g. Aspiration Raising, Attainment Raising**			
Target Groups			
Estimated Expenditure (£)	£0.00	See Appendix:	
Brief description of activity *If not already included in Section 1.4*			
Target Outcomes (Should be quantifiable)			
Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the NEW or ONGOING box
	Ongoing		
Other Activity type			
Name of any collaborative partner			

(ii)

Name of Programme/Project				
Activity type/s: **Pre-Entry e.g. Aspiration Raising, Attainment Raising**				
Target Groups				
Estimated Expenditure (£)	£0.00	**See Appendix:**		
Brief description of activity *If not already included in Section 1.4*				
Target Outcomes (Should be quantifiable)				
Activity: New or Ongoing i.e undertaken last year	**New**		Please insert an 'X' as appropriate in either the
	Ongoing		
Name of any collaborative partner				

(iii)

Name of Programme/Project				
Activity type/s: **Pre-Entry e.g. Aspiration Raising, Attainment Raising**				
Target Groups				
Estimated Expenditure (£)	£0.00	**See Appendix:**		
Brief description of activity *If not already included in Section 1.4*				
Target Outcomes (Should be quantifiable)				

Activity: New or Ongoing i.e undertaken last year	New		Please insert an 'X' as appropriate in either the
	Ongoing		
Name of any collaborative partner			

2.6 Estimated 'Direct Expenditure' on Research Activity aimed at improving the institutions Widening Participation policy in 2022/23

(i)

Title of Research Activity			
Research Target Group			
Estimated Expenditure (£)	£0.00	See Appendix:	
Description Brief description of research programme			
Expected Research Outcomes			

2.7 Estimated 'Direct' Expenditure on Staffing and Administration in 2022/23

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant tables above. However where costs cannot be attributed to an individual programme/project they should be included in the table below. Such costs should be kept to a minimum and should not exceed 10% of the total estimated direct expenditure.

Estimated Direct Expenditure	£
Estimated apportionment of Administration costs not already attributed to an activity	£1,000.00
Estimated 'other' costs please specify below	
Total:	£1,000.00

2.8 Summary of all Estimated Direct Financial Expenditure in 2022/23

Estimated Direct Expenditure	£
Estimated amount of additional fee income to be spent on bursaries *i.e this will be a total that detailed at 2.3(a)*	£51,500.00
Estimated amount of additional fee income to be spent on scholarships *i.e this will be a total of that detailed at 2.3(b)*	
Estimated amount of additional fee income to be spent on 'other financial support' to students *i.e this will be a total of that detailed at 2.3(c)*	£0.00
Estimated amount of additional fee income to be spent on outreach *i.e this will be a total of that detailed at 2.4*	£3,000.00
Estimated amount of additional fee income to be spent on post entry retention activities *i.e this will be a total of that detailed at 2.5*	£0.00
Estimated amount of additional fee income to be spent on research activity *i.e this will be a total of that detailed at 2.6*	£0.00
Estimated amount of additional fee income to be spent on Staffing and Administration *i.e this will be a total of that detailed at 2.7*	£1,000.00
Total estimated direct expenditure(£)	**£55,500.00**
Total estimated direct expenditure as a proportion of additional fee income %	**24.90%**

2.9 **Estimated 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2022/23**
Please detail any other expenditure that is not direct expenditure from additional fee income in the table below. You are advised to read the Guidance notes for 2.9 before completing this part.

Description of Expenditure	Amount (£)
CEIAG and Student Union/Student Activities	£27,000.00
HE marketing Activities: Virtual Open days;Virtual Big Apprenticeship events; IPEAS	£45,000.00
Community Outreach	£180,000.00
College Contract for Counselling Provider with respect to student counselling	£35,000.00
Total Expenditure (£)	**£287,000.00**

THANK YOU FOR TAKING THE TIME TO PROVIDE ESTIMATED FINANCIAL INFORMATION FOR ACADEMIC YEAR 2022/23

IN PART 3, YOU WILL BE ASKED TO PROVIDE INFORMATION ON ACTUAL EXPENDITURE ON WIDENING PARTICIPATION ACTIVITIES IN ACADEMIC YEAR 2019/20

PART THREE
WIDENING ACCESS AND PARTICIPATION PLAN
Monitoring Report for 2019/20 Widening Access and Participation Plan
Part 3 is the monitoring report for academic year 2019/20 and will be the actual spend incurred – you will wish to refer to your WAPP for 2019/20 to complete this section of the form

3   Additional Fee Income

3.1   Total Additional Fee Income in 2019/20 (please detail in the table below)

Total Actual additional fee income (£)	£339,390.00
Estimated additional fee income (£)	£405,000.00
Variance	**(£65,610.00)**

Please provide a written explanation of the variance in the table below
(only required where variance is +/-10%):

The variance of £65,610.00 is as a direct result of under recruitment in SRC.

3.2   Level of fees
Please provide details of the fees charged for 2019/20 in relation to each of the course types you identify in the table below.
(a) Fees charged at the maximum higher fee
Please include Sandwich year and 1st-3rd year students - fees will therefore vary

Course type (Insert Below)	Fee (£)	Additional fee income per student (£)	Number of students in 2019/20	Total additional fee income 2019/20
	£4,275.00	£2,585.00		£0.00
	£4,275.00	£2,585.00		£0.00
	£4,275.00	£2,585.00		£0.00
	£4,275.00	£2,585.00		£0.00
Additional fee income from students charged the maximum higher fee (£)			**0**	**£0.00**

(b) Fees charged above standard but below the maximum higher fee
Please include Sandwich year and 1st-3rd year students - fees will therefore vary

Course type (Insert Below)	Fee (£)	Additional fee income per student (£)	Number of students in 2019/20	Total additional fee income 2019/20
Yr 1 FD FT	£2,500.00	£810.00	133	£107,730.00
Yr 2 FD FT	£2,500.00	£810.00	139	£112,590.00
HND FT YR1 & YR2	£2,500.00	£810.00	147	£119,070.00
Additional fee income from students charged the maximum higher fee (£)			**419**	**£339,390.00**

3.3   Actual 'Direct Expenditure' on bursaries and other direct financial support targeted at Widening Participation Students in 2019/20
In the following sections you are required to provide a comparison summary of the activity and actual expenditure in 2019/2020 against that profiled in your institution's WAPP. You will need to explain any 'variances' identified in the tables 3.3 to 3.6

(a) Bursaries

Target Groups	Course Type	No of Students	Bursary Amount per student (£)	Total Bursary Amount (£)

Target Groups		Number of students	Scholarship Amount per student(£)	Total expenditure
Students with household income up to £19,203 *If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount*	YR1 & Yr 2 FD & HND FT	156.5	£250.00	£39,125.00
				£0.00
				£0.00
				£0.00
				£0.00
				£0.00
Other low income groups *If there are different bursary amounts (e.g. Yr1/ Yr 2/ different fee levels), please indicate number of students in receipt of each amount, rather than an average or "up to" amount*				£0.00
				£0.00
				£0.00
				£0.00
				£0.00
Adult Learners				£0.00
Students with Disabilities				£0.00
Young Males from low participation areas				£0.00
Other -eg Care Leavers				£0.00
Other -please insert				£0.00
Total		**156.5**		**£39,125.00**

Estimated bursary expenditure as detailed in your 2019/20 WAPP (£)	£40,500.00
Actual bursary expenditure for 2019/20 (£)	£39,125.00
Variance between estimated and actual bursary spend	(£1,375.00)
	-3.40%

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

The 0.5 student is a result of some students only receiving half of the Bursary amount as they left the course before the second part was due to be paid. 159 students received £125 bursary in the first term Jan 2020 and 154 received £125 in May 2020.

(b) Scholarships

Target Groups (insert below)	Number of students	Scholarship Amount per student(£)	Total Scholarship expenditure 2019/20 (£)
Students with household income up to £19,203			£0.00
Other low income groups			£0.00
Care Leavers			£0.00
Adult Learners			£0.00
Students with Disabilities			£0.00

			£0.00
Young Males from low participation areas			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
Total	**0**		**£0.00**

Estimated Scholarship expenditure as detailed in your 2019/20 WAPP (£)	£0.00
Actual Scholarship expenditure for 2019/20 (£)	£0.00
Variance between estimated and actual Scholarship spend	£0.00
	#DIV/0!

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

(c) Other Actual Direct Financial Support in 2019/20
(e.g. Fee waivers, discounts, accommodation etc)

Target Groups (insert below)	Number of students	Other Amount per student(£)	Total Other expenditure 2019/20 (£)
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
[insert group]			£0.00
Total	**0**		**£0.00**

Estimated Other expenditure as detailed in your 2019/20 WAPP (£)	£0.00
Actual Other expenditure for 2019/20 (£)	£0.00
Variance between estimated and actual Other spend	£0.00
	#DIV/0!

Please provide an explanation of any Variance between your Estimated and Actual Spend if less than/greater than 10% in the box below:

3.4

'Actual' Direct Expenditure on Outreach Activities in 2019/20 aimed at Widening Participation students
Note 1: Institutions are not required to exhaustively list each and every activity and where possible activity should be grouped together e.g. by theme
Note 2: Relevant administration costs should be included in the expenditure against that activity.
Note 3: The Actual expenditure should be an overall total of the activities you have grouped together however a detailed breakdown of this expenditure should be provided as an Appendix.

Outreach Activities

(i)

Name of Programme/ Project	Rise Strand 1		
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Pre-entry and Aspiration Raising		
Target Groups	Outreach project focusing on intorducing/re-enforcing the concept of HE to adult learners,		
Estimated Expenditure (£)	£3,000.00	**Actual Expenditure (£)**	£0.00
Target Outcomes (Should be quantifiable)	(a) two raising awareness of HE events, one in newry and one in portadown (b) engagement with 120 year 10 pupils (c) positive feedback from principals, careers teachers and pupils (d) two community outreach activities for HE adult learners		
Actual Outcomes (Should be quantifiable)	Due to Covid-19, it was impossible to carry out the planned activities. As a mitigation to the Covid circumstances, the College introduced a temporary CEO scholarship to ensure that we reach our goal of Pre-entry and aspiration raising for HE learners in 2020/21 in anticipation of a further lockdown and restrictions on face to face interaction.		
		Variance	(£3,000.00)

Explanation of any variance identified (if less than/greater than 10%):
Due to under recruitment the actual fee generation for 2019/20 was £339,300 (3.1). Whilst we werent able to carry out our usual RISE outreach programme with local Post Primary Schools, we carried out alternative activities and have exceeded the overall requirement of least10% total estimated direct expenditure as a proportion of the additional fee income. Bursary fees amounted to 39,000 which is 11.06% of the actual direct expenditure for 2019/20.

(ii)

Name of Programme/ Project			
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
Target Groups			
Estimated Expenditure (£)	£0.00	**Actual Expenditure (£)**	£0.00
Target Outcomes (Should be quantifiable)			
Actual Outcomes (Should be quantifiable)			

		Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(iii)	**Name of Programme/ Project**			
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
	Target Groups			
	Estimated Expenditure (£)	£0.00	**Actual Expenditure (£)**	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			
			Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(iv)	**Name of Programme/ Project**			
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
	Target Groups			
	Estimated Expenditure (£)	£0.00	**Actual Expenditure (£)**	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			
			Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(v)	Name of Programme/ Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	
	Target Groups	

	Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			
			Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(vi)	Name of Programme/ Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	
	Target Groups	

	Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			
			Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(vii)	Name of Programme/ Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising,	

Attainment Raising	
Target Groups	
Estimated Expenditure (£)	£0.00
Actual Expenditure (£)	£0.00
Target Outcomes (Should be quantifiable)	
Actual Outcomes (Should be quantifiable)	

Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

3.5 **'Actual' Direct Expenditure on Post Entry Retention Activities aimed at Widening Participation students in 2019/20**

Retention Activities

(i)

Name of Programme/ Project	RISE Strand Two
Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	Retention, Inclusion, support and empowerment (RISE) is a retention and support programme for Widening Participation Students. RISE offers support to students to facilitate the transition into Higher Education (Post Entry Retention)
Target Groups	Students with Learning difficulties and/or disabilities, care backgrounds and those from Quintile 1.
Estimated Expenditure (£)	£3,000.00
Actual Expenditure (£)	£3,000.00
Target Outcomes (Should be quantifiable)	(a) Achieve a 90% satisfaction rating in QDP online student survey for Student Support services (b) 15 student finance support sessions (c) deliver six student activities workshops (d) 730 Hours of additional learning support (e) 16 support sessions with level 3 students in preparation for progression to HE
Actual Outcomes (Should be quantifiable)	(a) QDP survey unavailable for 19/20 self evaluation of service provision notes that it was delivered to a 'very good' standard (b) All 15 sessions were provided. Due to Covid this was delivered fully online. (c)The College delivered in excess of six student activities workshops as a number were delivered online through social media and vlogging. (d) Hours were revised as a direct impact of Covid - 19 to 200 learning support coordination hours@£11.10 = £2,220 (e) Support was provided to 5 students who progressed from Level 3 to HE. Support included assistance with completing application forms for DSA. 25 hours in total.

Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(ii)	**Name of Programme/ Project**			
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
	Target Groups			
	Estimated Expenditure (£)	£0.00	**Actual Expenditure (£)**	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			

Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(iii)	**Name of Programme/ Project**			
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising			
	Target Groups			
	Estimated Expenditure (£)	£0.00	**Actual Expenditure (£)**	£0.00
	Target Outcomes (Should be quantifiable)			
	Actual Outcomes (Should be quantifiable)			

	Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

(iv)	Name of Programme/ Project	
	Activity type/s: Pre-Entry e.g. Aspiration Raising, Attainment Raising	
	Target Groups	

Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00

Target Outcomes (Should be quantifiable)	
Name of any collaborative partner	

	Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

3.6

'Actual' Direct Expenditure on Research Activities aimed at Widening Participation students in 2019/20

Title of Research Activity	
Research Target Group	

Estimated Expenditure (£)	£0.00	Actual Expenditure (£)	£0.00

Target Research Outcomes	
Actual Research Outcomes	

	Variance	£0.00

Explanation of any variance identified (if less than/greater than 10%):

3.7 **'Actual' Direct Expenditure on Staffing and Administration in 2019/20**

Staffing and Administration costs should be attributed to an individual programme/project and included in the relevant tables above. However where costs <u>cannot</u> be attributed to an individual programme/project they should be included in the table below. Such costs should be kept to a minimum and **should** not exceed 10% of the total estimated direct expenditure.

Actual Direct Expenditure	Estimated (£)	Actual (£)
Actual apportionment of Administration costs	£1,800.00	£1,000.00
Total Actual Direct expenditure (£)	£1,800.00	£1,000.00

3.8 **Summary of 'Actual' Financial Expenditure in 2019/20**

Actual Direct Expenditure	Estimated (£)	Actual (£)
Actual spend on bursary support to students (£) *this will be a total of that detailed at table 3.3(a)*	£40,500.00	£39,125.00
Actual amount of additional fee income spent on scholarships (£) *this will be a total of that detailed at 3.3(b)*	£0.00	£0.00
Actual amount of additional fee income spent on other direct support (£) *this will be a total of that detailed at table 3.3(c)*	£0.00	£0.00
Actual amount of additional fee income spent on outreach (£) *this will be a total of that detailed at table 3.4*	£3,000.00	£0.00
Actual amount of additional fee income spent on retention and success (£) *see table 3.5*	£3,000.00	£3,000.00
Actual amount of additional fee income spent on research (£) *see table 3.6*	£0.00	£0.00
Actual amount of additional fee income spent on Staffing and Administration (£) *see table 3.7*	£1,800.00	£1,000.00
Total Direct expenditure committed in 2019/20 (£)	£48,300.00	£43,125.00
Total Direct expenditure committed in 2019/20 (%)	11.93%	12.71%
Total Underspend in 2019/20 (£) (if appropriate)		£0
Total Underspend carried forward from 2018/19 (£) (if appropriate)		£0.00
Total Underspend to be reallocated in 2019/20 (£)		£0.00

The Department is keen to report on all activities undertaken to support Widening Participation and will require 'Indirect' expenditure to be included in 3.9.

Actual 'Indirect' Expenditure on Widening Participation infrastructure and broader student support for Widening Participation students in 2019/20
Please detail any other expenditure that is not direct expenditure from additional fee income in the table below.
You may add additional rows as necessary.

3.9	Description of Expenditure	Amount (£)
	CEIAG and Student Union/Student Activities	£25,000.00
	HE Marketing Activities	£40,000.00
	Community Outreach	£180,000.00
	APEL Application Process	£500.00
	Total Actual Indirect Expenditure (£)	£245,500.00

The Department is interested in measuring participation rates of various groups and how you see these changing over the years.

3.10 **What were your institution's target outcomes and milestones as identified in your WAPP for 2019/20 and have these been achieved?**

(i) Group: Quintile 1 (FT & PT)
     Target/Milestone: To increase enrolments

Target	Actual	Please provide an explanation where a target has not been achieved
2019/20	2019/20	
200	287	

(ii) Group: Disability: Self Declared (FT & PT)
      Target/Milestone: To increase enrolments

Target	Actual	Please provide an explanation where a target has not been achieved
2019/20	2019/20	Decline in overall recruitment is reflective in lower number of those students with a Disability
123	86	

(iii) Group: Disability: in receipt of DSA (FT & PT)
       Target/Milestone: To increase enrolments

Target	Actual	Please provide an explanation where a target has not been achieved
2019/20	2019/20	Decline in overall recruitment is reflective in lower number of those students in receipt of DSA
24	0	

(iv) Group: Young Males from Quintile 1 (FT & PT)
      Target/Milestone: To increase enrolments

Target	Actual	Please provide an explanation where a target has not been

		achieved
2019/20	2019/20	
36	67	

(v) Group: Adult Learners (FT & PT)
Target/Milestone: To increase enrolments

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	
760	769	

(vi) Group: Care Experienced
Target/Milestone: To increase enrolments

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	Due to a decline in overall recruitment.
2	0	

(vii) Group:
Target/Milestone:

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	

(viii) Group:
Target/Milestone:

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	

(ix) Group:
Target/Milestone:

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	

(x) Group:
Target/Milestone:

Target	**Actual**	**Please provide an explanation where a target has not been achieved**
2019/20	2019/20	

PART FOUR
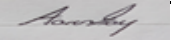
WIDENING ACCESS AND PARTICIPATION PLAN
Validation

In submitting this Widening Access and Participation Plan the Department expects:

a. Comment from the Student Union Body; and

b. Confirmation from the institution that all the information has been compiled in accordance with our guidance, that it has been subject to an independent internal validation process.
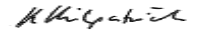
4.1   Comment by the Student Union Body
This part of the form must be completed by the student body with a signature included from the Student President

The Student Union has been informed of the proposed widening participation plan for 2019/20 and welcomes the continuation of outreach activities and retention support programmes as part of the College's Widening Access and Participation Plan (WAPP).	
Name:	Aaron Foy
Position:	Student Governor
Signed:	*Aaron Foy*
Date:	09.07.2021

4.2   Validation

In signing this form you are confirming that all of the information you have compiled in accordance with our guidance, has been subject to an independent internal validation process and has been signed off and approved as correct prior to any submission to DfE.
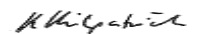
Name:	Keith Kilpatrick
Position:	Director of Curriculum
Signed:	*K Kilpatrick*
Date:	09.07.2021

4.3   WIDENING ACCESS AND PARTICIPATION PLAN 2022/23 - 2024/25

Institution:	Southern Regional College

Sign-off (*to be completed on paper copy only, by head of institution, or appropriate deputy*)

I enclose the Widening Access and Participation plan for the above named institution.

Name:	Keith Kilpatrick
Position:	Director of Curriculum
Signed:	*K Kilpatrick*
Date:	09.07.2021