

Strategic Plan

2016-17

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Grimsby Institute Group

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Overall Aim: To be 'Outstanding' by the 2017-18 Self-Assessment Report (SAR)

Purple Group Measures
Green LRC Measures

'The Four Big Things' Strategic Measures for 2016/17

LEARNER SUCCESS	CULTURE	FINANCIAL SECURITY	BRAND AND REPUTATION
1. Outstanding Learner Success is our number one priority	2. To develop a high performing organisational culture which embraces accountability and ownership	3. To ensure the Group is financially strong and able to invest in enhancing the Group infrastructure and student resources	4. To ensure the offer meets the needs of the local and regional economy
MEASURES	MEASURES	MEASURES	MEASURES
1.1 100% of intended destinations captured, 80% of learners in employment, apprenticeship or HE for actual destinations	2.1 100% of staff will have an annual CPD plan as part of their Performance Development Reviews (PDRs) which is completed within the 3 month timeframe	3.1 Create the financial reporting processes and systems to monitor and control the component parts of the Group, ie: release of management reports less than 7 days; online document enquiries	4.1 Create a Group model of governance and management which recognises the local context and provides opportunities for autonomy and growth.
1.2 90% of learners are successful overall, 85% are successful in their core aims, 76% are successful in Functional Skills English and Maths and 45% are successful in achieving A-C GCSE English and Maths grade	2.2 The annual Staff Survey will show the higher of 80% overall satisfaction or a 5% increase in satisfaction over the previous year	3.2 To produce a 5 year plan that has an operating cash surplus (EBITDA) of >10% as a % of income Year 1 (16/17) has a target of =>8% [Note: =>8% of income is considered by SFA to indicate outstanding financial health]	4.2 Key stakeholder groups and professional associations are identified and strategic-level representation ensures involvement in regional socio-economic dialogue.
1.3 Learner Progress leads to the awards of an ALPs grade 4 or above for the Group	2.3 The Group will seek formal recognition of its progress by entering the Times Top 100 Companies completion within 2 years	3.3 Ensure staffing to income ratio (excl. subcontracting and capital grant releases) for the Group of less than 64%	4.3 The use of LMI data, horizon scanning and the co-creation of programmes by employers ensures programmes and activities are responsive to economic needs.
1.4 80% of eligible learners not undertaking an apprenticeship, employment or HE progress successfully to their next level of study	2.4 CPD will be tailored to support and empower staff to be part of a high performing organisation	3.4 Grow core funding or learner numbers through increased market share of 16-18 year olds, income for apprenticeships and HE loans	4.4 The creation of a stakeholder management plan ensures our voice is heard and we influence social and economic development.
1.5 Overall learner satisfaction will be high evidenced by a rating of 80 or above on independent QDP surveys or equivalent		3.5 Develop the strategy to diversify income to reduce reliance on Government funds	4.5 Test, for a baseline, stakeholder satisfaction and ensure a strategy for continuous improvement.
		3.6 Maintain our cash reserves above 50 days of operating expenditure	4.6 Review and develop, where required, relevant brand identities for the Group and its component parts, ensuring an effective 'house of brands' is created.
1.6 Skegness Learner success rates to be a 2% improvement on 15/16	2.5 Develop a strategy to reward and value staff in Skegness	3.7 Manage the staff to income budget to ensure it is less than 61% at Skegness	4.7 Rebrand and re-launch the college as Skegness Community College
1.7 Skegness attendance to be at least 86%	2.6 100% completion of PDR's with a clear focus on the Skegness strategic objectives and personal performance targets	3.8 Develop apprenticeship provision from a zero base to 10 learners in 16/17	4.8 Engage with 3 new stakeholders each month in Skegness and the surrounding area
1.8 All Skegness level 2 and three students to have relevant work experience where appropriate	2.7 Launch a Staff Council to improve the experience of working in Skegness	3.9 Grow income by launching 2 new programme areas in 16/17	4.9 Carry out a stakeholder survey to test perception and develop a plan to improve by at least 5%
1.9 All Skegness students to make good progress relevant to their starting points measured by Alps score of 4	2.8 Measure staff satisfaction and improve by 5%	3.10 Develop and plan for a HE launch in 17/18	4.10 Develop and innovative and bespoke curriculum that meets local needs and is tailored for a seasonal economy as well as ambitious progression.
1.10 Maths and English results in Skegness to be above the national average by 5% in functional skills			

The Governing Body of Grimsby Institute Group is committed to achieving an outstanding College. The Governing Body has approved the Strategic Plan for 2017-18; the Governing Body will actively monitor the implementation of this Strategic Plan using the agreed measures and evaluate its impact.