

# 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)**  
**'The Four Big Things'**

Purple Group Measures  
 Orange YCC Measures

**Strategic Measures of Progress for 2016/17**

LEARNER SUCCESS	CULTURE	FINANCIAL SECURITY	BRAND AND REPUTATION
<b>1. Outstanding Learner Success is our number one priority</b>	<b>2. To develop a high performing organisational culture which embraces accountability and ownership</b>	<b>3. To ensure the Group is financially strong and able to invest in enhancing the Group infrastructure and student resources</b>	<b>4. To ensure the offer meets the needs of the local and regional economy</b>
MEASURES OF PROGRESS	MEASURES OF PROGRESS	MEASURES OF PROGRESS	MEASURES OF PROGRESS
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 To increase student success by 10% (baseline 15/16 data) for classroom based provision	2.5 Develop a strategy to gather staff feedback, identify areas for improvement, measure progress and communicate actions	3.7 Staff costs as a % of income to be 64% or less	4.7 Implement a local YCC Board of Governors
1.7 Develop a strategy to identify, support and monitor students at risk	2.6 The appraisal system will be linked to YCC values and behaviours to provide opportunities for staff to discuss expectations	3.8 Operating cash surplus (EBITDA) to be confirmed once financial plan has been devolved	4.8 Ensure a progression ladder is developed for all areas of the curriculum. Measure the progression rates and action plan for improved progression
1.8 Develop and implement a strategy to enhance Teaching, Learning and Assessment	2.7 Build CPD opportunities which develop and embed innovative practice and underpin strategic measures	3.9 Develop a strategy to diversify the income to include Higher/ Degree Apprenticeships, ESIF, Loans 19+ Specific growth targets to be: HE 20% Apprenticeships 10%	4.9 Develop an employer engagement strategy and associated action plan and effectively implement the actions
1.9 Overall attendance by department to be 90% including English & Maths	2.8 Measure student and staff satisfaction regarding IT and communication, action plan for improvement	3.10 Staff utilisation of 97% to be achieved	4.10 Rebrand and relocate the campus
1.10 Implement work related opportunities for 100% of Study Programme Learners. All Level 2 and Level 3 learners to engage in work experience	2.9 Develop further initiatives to recognise staff achievements		4.11 Use LMI data to effectively review the curriculum offer and engage with employers in the co-creation of programmes to ensure their needs are being met
1.11 Develop a Student Enrichment Strategy to include competition work			
1.12 Effective programme of learner voice activities implemented and feedback actioned			

*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.*