

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
 Pink Grimsby Measures

Strategic Measures of Progress 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 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 At GIFHE 100% of intended destinations captured, 85% of learners in employment, apprenticeship or HE for actual destinations	2.5 100% of staff will have an annual CPD plan and performance related targets as part of their Performance Development Reviews (PDRs) which is completed within the 3 month timeframe	3.7 Create the financial reporting processes and systems to monitor and control the component parts of GIFHE	4.7 Implement a local GIFHE board of governors
1.7 Achievement rates at GIFHE are inside the top 10% of all providers nationally	2.6 The annual Staff Survey at GIFHE will show the higher of 80% overall satisfaction or a 5% increase in satisfaction over the previous year	3.8 Operating cash surplus (EBITDA) to be confirmed once financial plan has been devolved	4.8 Key stakeholder groups and professional associations in Grimsby and Skegness are identified and strategic-level representation ensures involvement in local socio-economic dialogue.
1.8 Learner progress at GIFHE is strong as measured by an ALPs grade of 4	2.7 GIFHE will launch a new staff association, new staff council and complete termly 'you said-we did' with staff.	3.9 Ensure GIFHE staffing to income ratio (excl, subcontracting) of less than 62%	4.9 The use of LMI data, horizon scanning and the co-creation of programmes by employers ensures programmes and activities are responsive to economic needs in Grimsby and Skegness
1.9 80% of eligible learners at GIFHE not undertaking an apprenticeship, employment or HE progress successfully to their next level of study	2.8 CPD at GIFHE will be tailored to support and empower staff to be part of a high performing organisation	3.10 Revisit the GIFHE Workforce Skills Strategic plan and HE strategic plan to ensure full action plans for growth in place and implemented	4.10 The creation of a GIFHE stakeholder management plan ensures our voice is heard and we influence social and economic development.
1.10 Overall learner satisfaction at GIFHE will be high evidenced by a rating of 80 or above on independent QDP surveys or equivalent		3.11 Develop the GIFHE strategy to diversify income to reduce reliance on Government funds	4.11 Test, for a baseline, stakeholder satisfaction with GIFHE and ensure a strategy for continuous improvement
			4.12 Ensure GIFHE brand is strong, relevant and its vibrancy reflected in the campus.

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.