



GRIMSBY INSTITUTE GROUP



ANNUAL REPORT 16/17



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| Welcome



Gill Alton
CEO Grimsby Institute Group

“At the heart of every successful operation are fantastic staff and I am delighted to be working with one of the best teams in the sector”

The academic year 2016/17 has been incredibly successful and exciting. In May the Group was judged to be outstanding by Ofsted which is testimony to the hard work of colleagues who go the extra mile every day to support our learners and help them reach their potential.

Learner success continues to be exceptional and the Group is firmly in the top 10% of colleges nationally. Learner success also extended to the best year ever for learner competition work with learners from all disciplines

completing on a regional, national and international stage. Some of the highlights are showcased in this publication.

We have invested in a new campus in Scarborough and have rebranded and re-launched as Scarborough TEC, an exciting new opportunity for Scarborough and the surrounding area.

I consider it a huge privilege to lead the Group and would like to acknowledge the fantastic staff team who are undoubtedly one of the best teams in the sector.



Chair's Welcome



Jonathan Lovelle
Chair of the Corporation

We are celebrating an exceptional year of achievements, thanks to the continued dedication and support from all our staff and Governors across the Group.

This is the year that we were formally recognised as Ofsted Outstanding, with a learner journey geared towards building aspirations and making sure that our learners reach their potential. It is also a year which saw our visions become reality with the acquisition of a new single-sited campus for Scarborough and the opening of Modal Training, serving the Humber ports and beyond.

The Board is made up of dedicated individuals who strengthen the range of expertise available to the Group, together with strong staff and learner representation. The Governing body with the Senior Management Team have shaped strategy, provided investment in our facilities and continued to support and challenge performance.

We continue to serve our local communities of Lincolnshire and North Yorkshire under one group structure, from Little Stars Day Nursery and our 14 to 16 vocational school, The Academy Grimsby, across our further and higher education provision to adult education. Our Group remains one of the largest in

the UK and is still one of a few colleges in the UK to have been given Foundation Degree awarding powers.

Our work in higher education was also recognised this year with two prestigious Beacon Awards for Widening Participation in Learning, acknowledging our efforts to make higher education more accessible and tailored to the employment needs of the local community.

We continue to be an employer-led college Group and continue to work hard to build long term partnerships with employers and key stakeholders. One of our major projects included the opening of our new £7m centre of excellence for the region's ports, energy and logistic sectors, Modal Training at Immingham.

We enter 2017/18 with great excitement and aim to build upon our achievements this year. Finally, what we do here would not be possible without the passion and commitment of all of our staff and the voluntary contribution of our Governors.

I would like to thank everyone for helping us make this a truly special place.



Our Vision

**“Inspiring, Innovative
and Outstanding”**

We are proud of our excellent reputation for providing high-quality teaching and learning and we always strive towards delivering education, training and services which are inspiring, innovative and outstanding.

Strategic Priorities

16/17

Throughout 2016/2017 the Group has continued to build on our core Mission, Vision and Values, driving forward our strategic priorities to ensure we are an Outstanding provider of education, something which was acknowledged by the Office for Standards in Education, Children's Services and Skills (Ofsted) in our most recent inspection when we were awarded the top grade of Outstanding.

Senior leaders and governors have a very clear and outstanding vision for the strategic development of the Group and our individual component organisations. Our leaders and managers demonstrate an ambitious vision and work closely across the Group to ensure we deliver outstanding outcomes for learners, and encourage innovation and experimentation in teaching in order that learners achieve their highest potential. We encourage learners to have high aspirations and to achieve their career goals and be the best they can be.

The Group plays a central role in the community, working to develop and strengthen our strategic partnerships. As part of our strategy we work tirelessly to continue to build and develop our links with industry, both locally and nationally, and our employer engagement is strong. A number of learners undertake work experience and work on a variety of community projects.

Our Senior Team have a highly responsive and carefully considered approach to the development of the curriculum and have utilised detailed and accurate labour market intelligence along with their local knowledge and links with partners to identify skills gaps and develop the curriculum.

We have identified four key themes as part of our strategic priorities which we believe will lead the direction of the Group in the next academic year:

1. Outstanding learner success

It is our aim to ensure, upon successful completion of their course learners are in employment, on an apprenticeship or have progressed on to further study. Our recent Ofsted inspection confirmed the high level of learner satisfaction and engagement which is paramount to learner success and is closely monitored throughout the academic year.

2. Develop a high performing organisational culture which embraces accountability and ownership

The group has high expectations for all staff, with 100% of staff undertaking an annual continuous professional development review (PDR). Staff have attended a number of Group training events both internally and externally which they have found invaluable.

Our Mission

"To enrich the lives of all by providing high-quality, responsive education and training."

#Maz
The
Monster

John Lewis
with
Monster
Chilly also
want for this
what for this

3. To ensure the Group is financially strong and able to invest in enhancing the Group infrastructure and learner resources

We have a clear focus to improve financial reporting processes and systems to enable managers to make early informed decisions ensuring success is built on a strong financial basis. Progress has been achieved in 2016/17 and this performance area remains a key target for the Group.

4. To ensure our offer meets the needs of the local and regional economy

We have a very clear and outstanding vision for the strategic development of the Group and its component parts. We will continue to work with key stakeholders, groups and professional associations using the latest LMI technology to identify skills gaps and employers' needs.

We look forward to the forthcoming year and continue to review and measure the curriculum, our quality practices, procedures and strategies.

Our Values

“Our learners are at the forefront of what we do and we put their needs at the heart of the Grimsby Institute Group. Our values are embedded across the Group and are undertaken by both staff and learners.”





Inspiring

This is our vision

Our learners are often taught by lecturers who are experts in their chosen fields and have spent many years working industry, ensuring we give learners the employability skills they need for future success.

We work with a number of businesses and organisations and play an important role in the local community. Our learners volunteer with a number of local community groups and charities such as Rotary and the Royal British Legion.



Innovative

Our dynamic approach to teaching and learning provides exceptional support and development opportunities for our staff. They are encouraged to experiment and develop innovative approaches to their teaching practice, resulting in creative and confident teaching which has an extremely positive impact on the progress our learners make.

Outstanding

During 2016/17 we celebrated being awarded the top grade of Ofsted Outstanding. During the inspection, outstanding teaching and learning was observed, and a culture of high expectation in both staff and learners was noted, with the vast majority of learners making excellent progress from their individual starting point.





Success & Highlights of 16/17



The Grimsby Institute Group celebrated being awarded the top grade of Outstanding by the Office for Standards in Education Children's Services and Skills (Ofsted).



It was a double celebration for Suzannah Peart, when she gained a grade 9 in her English language exam, which is equivalent to an A**, putting her in the top 3% in the country; she also achieved an A* in her CACHE Level 3 Childcare qualification.



Autumn 2016 saw the announcement of the rebrand and relocation of Yorkshire Coast College to a new campus. Scarborough TEC was unveiled and announced as taking over The University of Hull campus on Filey Road in Scarborough.

Justine Greening MP, who was at the time Secretary of State for Education, visited Scarborough TEC to give her support.

The Academy Grimsby (TAG) are celebrating as their work-related pathways combined with GCSEs proves once again to be a huge success. With 60% of students gaining good quality GCSEs in English and maths, and numbers achieving above benchmark grades improving significantly on 2016.





The Institute received an Association of Colleges (AoC) Beacon Award for excellence in Widening Access to Higher Education.

Children from Little Stars Day Nursery celebrated World Book Day.



Over 400 students were joined by their families and friends to celebrate their graduation at Grimsby Town Hall and Grimsby Minster.



Grimsby Institute Level 3 hospitality learner, Dan Parkes was awarded the Silver Award at Salon Culinaire 2017.



Staff and learners celebrated winning the Leading Light Award at the national Association of Colleges (AoC) Beacon Awards



Careers Adviser, Jennifer Emerson was named the 4th Careers Champion Award Winner.

The Institute remained triumphant at the Intercollege Championship between the Institute and Rotherham College.



Grimsby Institute and Allied Protek Apprentice, Macaulay Reavill, secured a place amongst the nation's elite young skilled women and men, representing the UK against the rest of the world at the Worldskills finals in Abu Dhabi.



The Institute's Building Services Engineering department celebrated their achievements at their annual awards ceremony.



Michelin starred Chef James Mackenzie officially launched the Hospitality department's new state-of-the-art demonstration kitchen.



Staff and learners welcomed new learners to the carnival themed Freshers' Fair.



Learners from Skegness TEC celebrated success at their annual Brilliance Awards celebration.



Former learner, Debbie Raw, starred as a 20th Century Maid in BBC2's popular TV series, Further Back in Time for Dinner.



Scarborough TEC was delighted when it was announced the Grimsby Institute Group had received an Outstanding grade from Ofsted who highlighted the quality of their Teaching, Learning and Assessment and praised the appointment of Ann Hardy as Principal.



The BA (Hons) Fine Art and BA (Hons) Historical & Performance Costume for Stage and Screen students organised successful end of year exhibitions to showcase their colourful array of art and costume designs.



Professional Cookery learner Chloe Robinson, was awarded the silver medal at the WorldSkills UK final of the Restaurant Service competition. Chloe was then invited to join the UK squad ahead of the international competition in Budapest.



Scarborough TEC launched a fundraising partnership with local charity, The Rainbow Centre, who support, uplift and encourage those who are homeless, struggling with issues of substance abuse, have recently been released from prison or have other social issues.





Safeguarding & EDIMS

Overall, at the Grimsby Institute Group our FE EDI gaps are small, often above national levels and learners are, in the main, achieving in line with their peers.

Age

Our 19+ learners are achieving in line with our 16-18 learners. Nationally our 19+ learners are achieving 3% higher than national levels, whereas our 16-18 learners achieve 1.8% better than their national counterparts.

Gender

Male learners are achieving marginally ahead by 1.9%. However, when compared to the national picture, our female learners are achieving 0.3% less and our male learners 1.7% better.

Disability

Learners with a disability are achieving less than their non-disadvantaged peers whilst the gap is marginal at national levels by -1%. However, we do have pockets of higher achievements for learners who are 24+, where learners with difficulties and disabilities are achieving at 38% higher.

Safeguarding

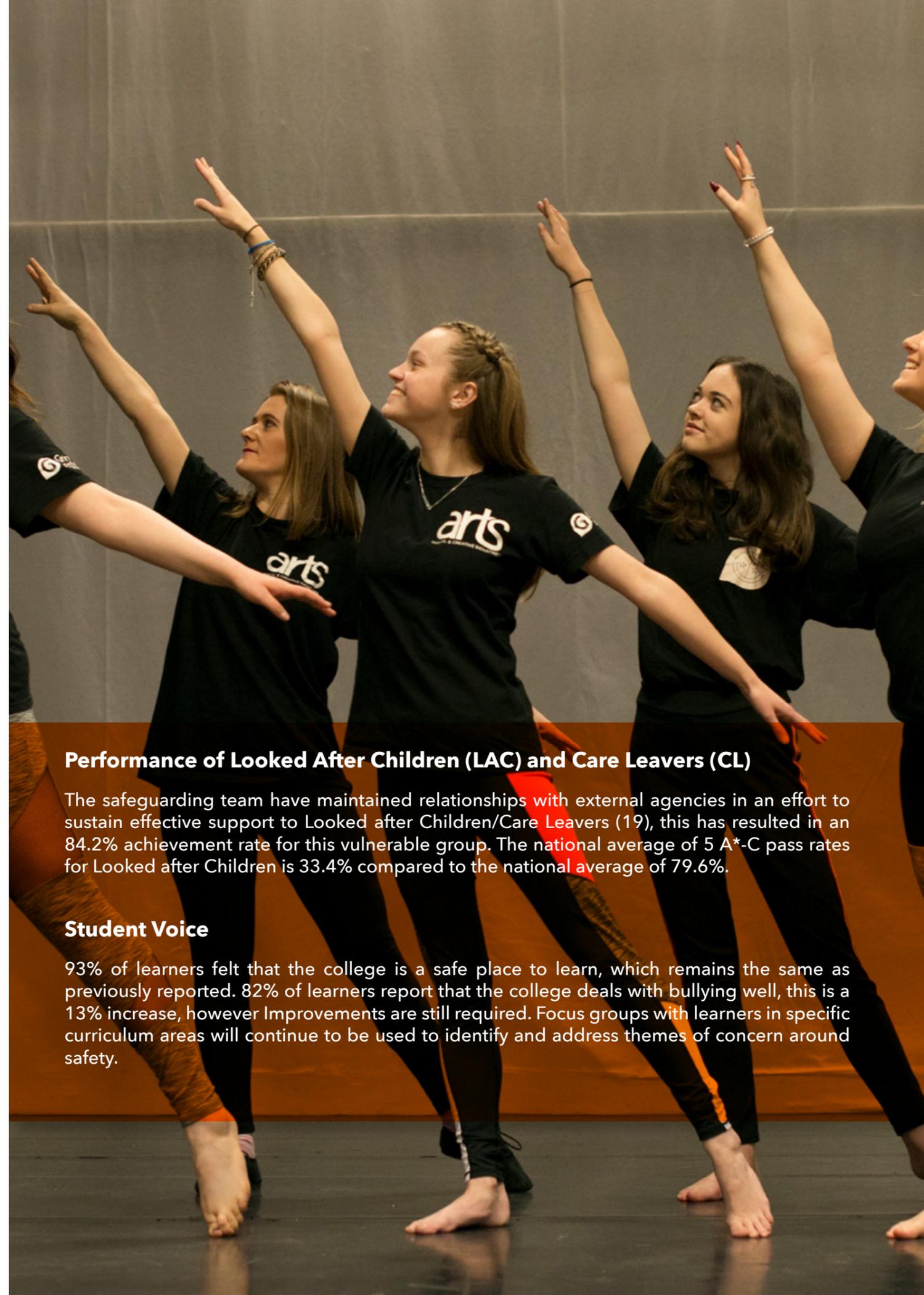
Our safeguarding arrangements are strong. Ensuring the wellbeing and safety of our learners and staff is paramount to the Group.

We are emerging as a centre of excellence in our safeguarding and support arrangements for learners within both the local area and Humber region.

We are proud of our dedicated Safeguarding Officers. Their proactive approach has resulted in highly effective working relationships with a range of local and regional organisations that enable us to maintain the best possible outcomes for learners who present support needs.

Safeguarding Concerns

During September 2016 and June 2017 there has been 209 (unique learners) safeguarding, child or vulnerable adult protection referrals to the safeguarding team and subsequently recorded on the Group's safeguarding central log. This represents a 39% decrease compared to the number of referrals received in 2015/16 which was 343. This is due to staff training around appropriate safeguarding referrals and where to refer other types of concerns to for support. Safeguarding continues to have close working relationships with external agencies; numerous training days have been attended by the safeguarding team which have been facilitated by the council and the NSPCC.



Performance of Looked After Children (LAC) and Care Leavers (CL)

The safeguarding team have maintained relationships with external agencies in an effort to sustain effective support to Looked after Children/Care Leavers (19), this has resulted in an 84.2% achievement rate for this vulnerable group. The national average of 5 A*-C pass rates for Looked after Children is 33.4% compared to the national average of 79.6%.

Student Voice

93% of learners felt that the college is a safe place to learn, which remains the same as previously reported. 82% of learners report that the college deals with bullying well, this is a 13% increase, however Improvements are still required. Focus groups with learners in specific curriculum areas will continue to be used to identify and address themes of concern around safety.

EDIMS

EDIMS data was collected on all learners studying in 2016-17. We collated and reacted to data around all protected characteristics. We look for gaps in retention to highlight any issues and plan provision and support.

Data for 2016/17 shows that the higher education cohort is made up of:

- 73% of the full-time learner population are female. 40% of part-time learners are female.
- 27% of the full-time learner population are male. 60% of part-time learners are male.
- Traditional learners make up only 30% of our cohort compared to a national average of 41% (HESA, 2016/17). 46% of our learners are over 25 when first enrolled compared to 31% nationally (HESA, 2016/17).
- 48% of our full-time learners live in postcodes classified as POLAR4 Quintile 1 compared to a HEI average of 11.4% (POLAR3) (HESA, 2016/2017). A further 22% live in POLAR4 Quintile 2.
- 27% of learners declared a disability. 2% declared social and emotional difficulties, 4% declared mental health difficulties, 14% declared learning difficulties with by far the biggest group dyslexia (9%), a further 7% of students declared a physical disability, medical condition or sensory disability. The national average is 12% (HESA, 2016/17).
- 95% of the cohort identified themselves as White British with 2% White Irish or other. A further 1% identified themselves as mixed race groups with a further 2% from all other categories. This correlates with local statistics on BME data of 4.6% in the North East Lincolnshire at the 2011 Census.
- Gaps for learners with a learning difficulty or disability show a positive 3% gap for success, with a 6% gap at Level 4.
- In terms of ethnicity 95% of the learners enrolled were White British. In year 2016/17 there was a 0.7% gap in performance. This is an improvement on the previous year.
- In terms of age at enrolment the group who perform worst in terms of retention are 21-24 year olds, with older learners and younger ones performing higher. Work this year has been around creating events for this group to encourage engagement.
- In higher education (HE) we measure participation by using POLAR4 postcodes. With this system each postcode is given a grading as to the likelihood of HE participation. 1 is the least likely and 5 is the most likely. 68% of our learners in 2016-17 lived in a POLAR3Q 1 or 2 postcodes. In terms of retention POLAR4 Q1 and 2 learners had performance gaps at all levels between the rest of the cohort. The age group where the gap is most marked is amongst 21-14 year olds where there is a 26% gap between POLAR4 postcode groups.





Human Resources

Throughout 2016/17 a key priority for the HRP function is to continue to develop the iTrent computer system. All overtime, casual/hourly pay and expense claims are now electronic as are P60 documents. Teachers' annual pension statements will now be sent electronically to existing members in addition to P60s to all staff. Work on the system also included the transfer of the Single Central Record (Safeguarding requirement) from spreadsheet to individual iTrent records (excluding agency staff and volunteers).

The Annual Performance Development Review process commenced in September 2016. Revision made to the documentation for 2016/17 included a section on Values and Behaviours. The exercise saw 98.6% of PDRs undertaken.

Restructures over the year included Technicians, Learner Services, MIS and a major review and restructure of commercial activities

during the summer of 2017. No industrial action took place at the Group nor was it affected by any third-party action during 2017.

As part of the Apprenticeship Recruitment and Workforce Planning Strategy 2017-19, all non-learner facing Support roles with a salary of less than £20,000 should be (initially) replaced by an Apprentice Development programme, offering a substantive role on the successful completion of apprenticeship and subsequent job development programme.

In April 2017 HMRC required public sector organisations (in which the Group was included) to effectively determine the tax on individuals previously employed on a consultancy basis. A detailed process was established including a revised Consultancy Service Level Agreement which will enable the question of tax/NI to be accurately determined before any work is undertaken.

Two significant legislative requirements came into force in 2016/17:

- Recording of all Trade Union representative hours paid - union duties and activities
- Gender reporting

The results of both will be reported on via the Group Website and the HMRC national website by March 2018.

A robust response to long term health issues and stress-related issues continues to apply. The OHA has developed relationships with other local health professionals e.g. physiotherapists, equipment design and mental health/counselling professionals and referrals are made to these as appropriate, with the aim of getting staff back to employment as quickly as possible. Together with improved monitoring/application of sickness absence triggers, these have contributed to a further reduction in sickness absences overall.

In conjunction with Staff Development, 9 Management training sessions were run for Group managers/supervisors on the following topics:

Sickness Absence	September 2016
Managing Conduct and Grievance	February 2017
Performance Management	February 2017

This addressed shortfall highlighted by senior managers and HRBP's (Human Resources Business Partners) and were well attended and received. The following sessions have also been developed within Human Resources and Payroll for business partners to use for presentations/training with their teams:

- Introduction to Management
- Introduction to Performance Management
- Performance Management - 12 Myths
- Practical Performance Management

Human Resources and Payroll staff continue to attend various FE/HE events/open evenings to support curriculum colleagues, and also guest lecture on payroll/finance and employment matters as requested. Regular payroll surgeries at locations outside of Nuns corner continue to be successful.



Our Staff

As of the 31st July 2017 we employed:

267 Teaching staff (224.1 full-time equivalent)

553 Business and Curriculum Support staff (454.42 full-time equivalent)

34 Managers (33.65 full-time equivalent)

Totalling 854 staff (712.16 full-time equivalent)

60.31% of our staff are female and **39.69%** male

During 2016/17 we appointed :

68 Teachers

132 Business and Curriculum Support staff

7 Managers





Finance

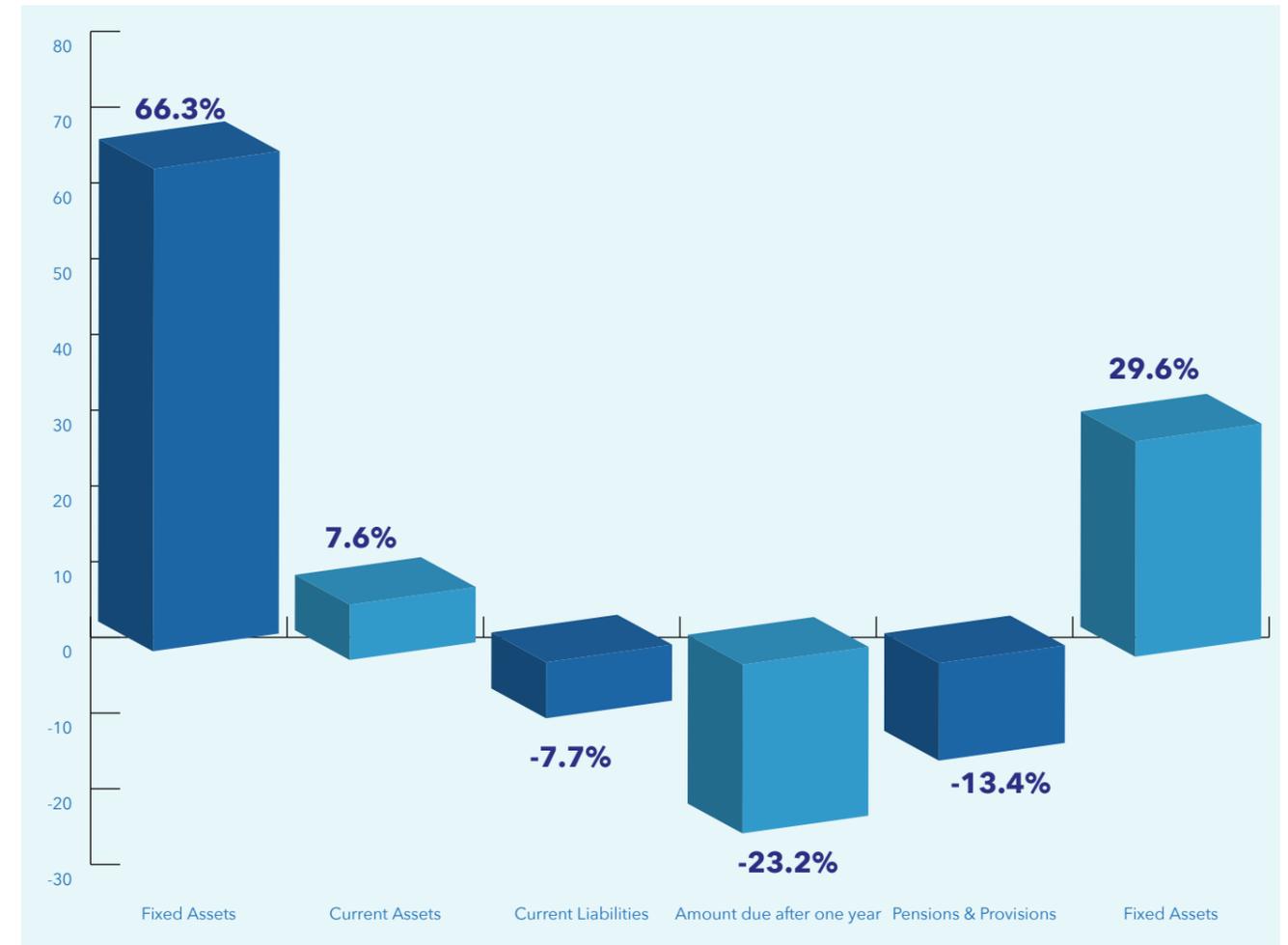
For the year ending 31st July 2017, the Grimsby Institute Group generated an operating deficit of £2.509m which compares to an operating deficit for 2015/16 of £1.226m. The result for 2016/17 was impacted by a decline in funding body grants of £1.526m.

In 2016/17 the Group delivered activity that produced £26.291m in funding body main allocation. The Group had 8,148 SFA funded learners, 2,817 EFA 16-18 funded learners, 268 EFA 14-16 funded learners, and 703 Community Learning funded learners. The number of non-funded learners was 4,803.

The charts within this section illustrate the financial status of the Institute and give an insight as to where the income comes from and where the expenditure is spent.



Group Balance Sheet



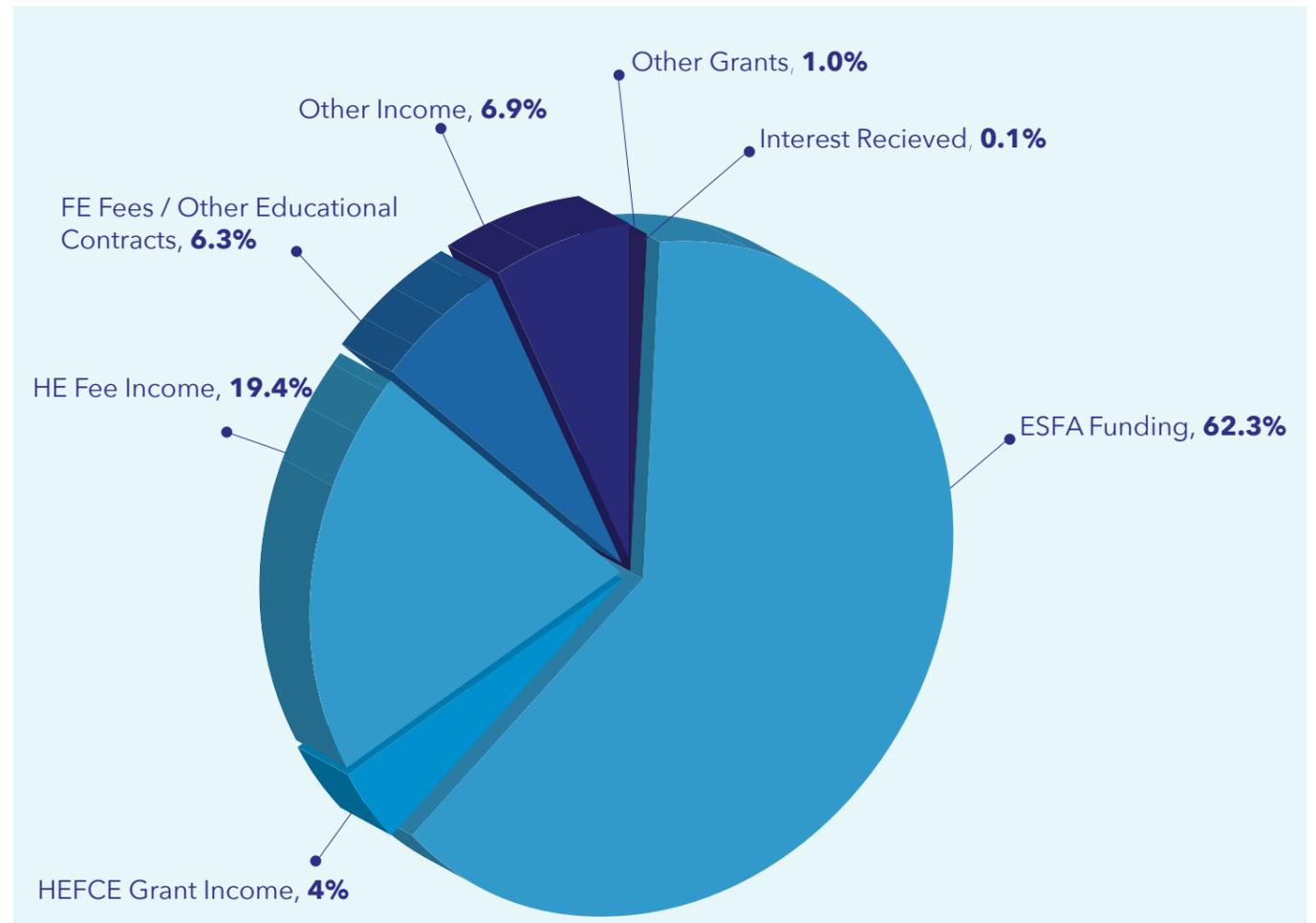
The net assets of the Institute totalled £29.6m at 31st July 2017. Fixed assets, which represent buildings and equipment, totalled £66.3m. Total fixed asset additions for the year amounted to £11.499m. This was split between land and buildings acquired of £4,430k, equipment purchased of £4,081k and assets under construction of £2,988k. Depreciation costs in the year totalled £3.9m.

Asset additions in the year included the purchase of a new campus in Scarborough, the continued phased expansion of The

Academy Grimsby (TAG) and investment in new training kitchens at the Nuns Corner campus. Other key project spend included a number of infrastructure modernisations across the whole Group, with an emphasis on Information Technology and further investment in specialist equipment for the Group's logistics training facility at Immingham (Modal Training Ltd), where operations commenced in January 2017.



Operating Income



Operating income decreased by £3.2m from 2015/16 to £41.0m. Income in the form of recurrent and other grants from the Education Funding Agency and the Skills Funding Agency reduced by £1.526m and other income reduced by £1.674m. Funding body grants, including capital and revenue grants,

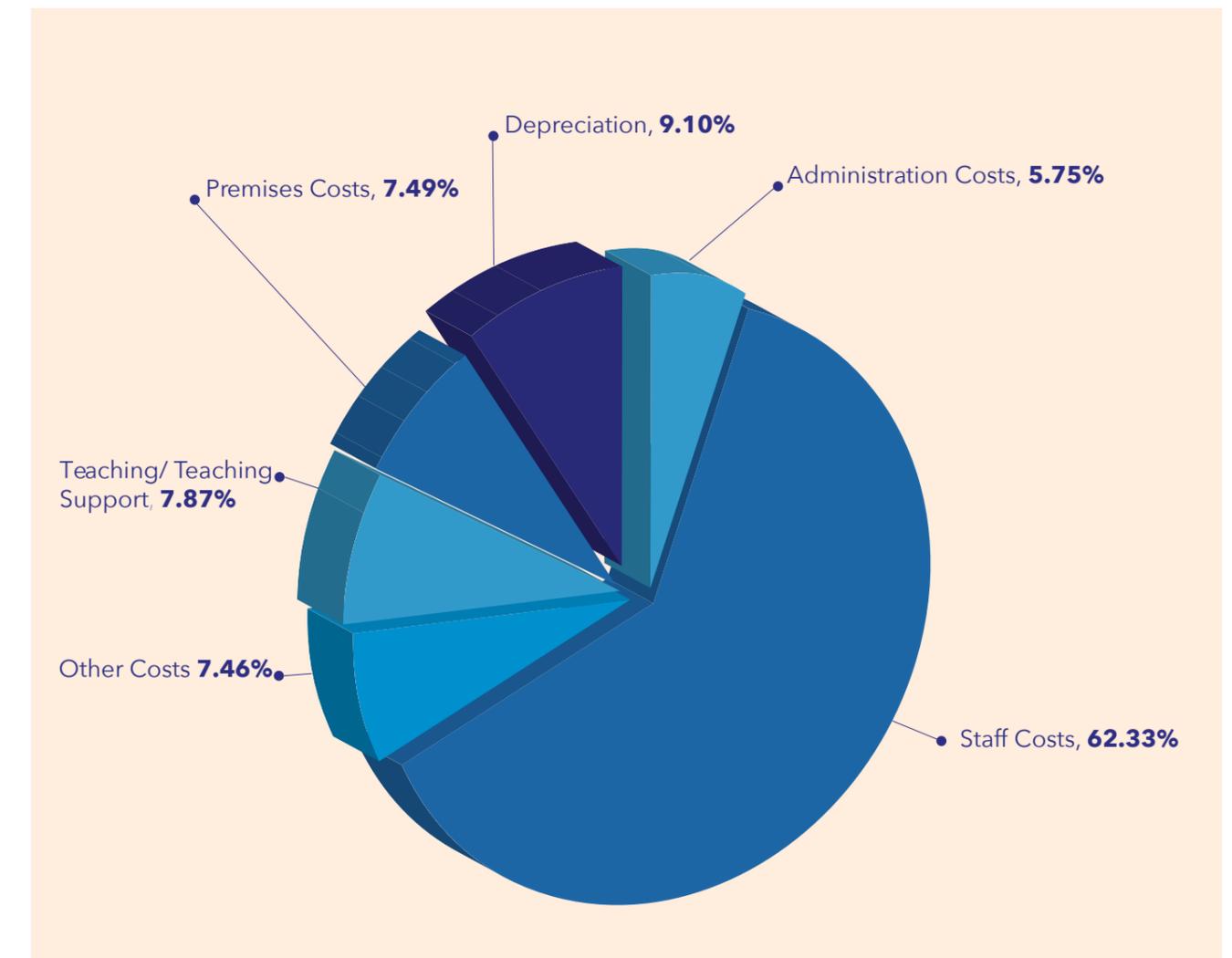
totalled £27.2m and represented 66.3% of total income.

Tuition fees and education contracts remained stable at £10.5m and represented 25.7% of income.



Operating Expenditure

Operating expenditure decreased by £1.8m to £43.6m. Staff costs reduced by £0.39m to £27.1m, representing 62% of total expenditure. 8% of total expenditure was spent on teaching and teaching support costs, 7% on premises, 9% on depreciation of fixed assets, 6% on administration/central costs and 7% was spent on the trading and other income generating areas.

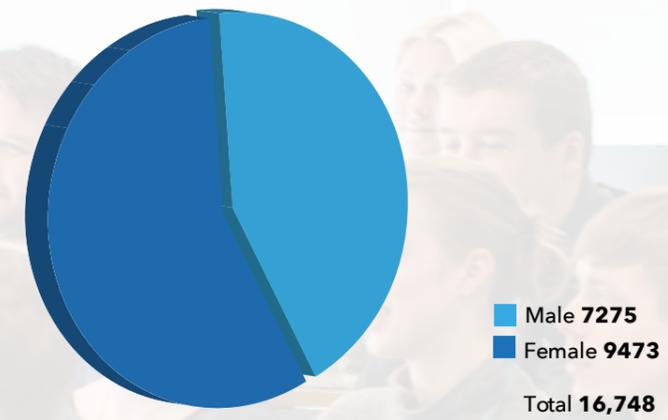




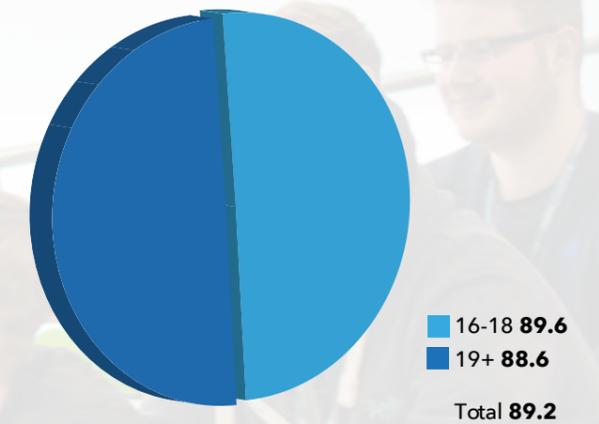
Facts & Figures



Total number of learners enrolled in 16-17



Overall learner achievement



Overall Apprenticeship achievement

