

Strategic Plan

2018/19

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We strive for excellence and innovation in all that we do

We will build on our 'outstanding' recognition and deliver an inspiring experience for learners, staff, employers and stakeholders

LEARNER SUCCESS	CULTURE	FINANCIAL SECURITY	BRAND AND REPUTATION
1. To ensure 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 Retention for the Group to be 1% more than the baseline for 17/18 Apprenticeships to be 1% more than the Group baseline for 17/18 Target continuation rate for HE to be a minimum of 88%	2.1 100% of staff have an annual CPD as part of their Performance Development Review (PDRs) which is completed within a 3 months' timeframe	3.1 Manage the cash flow to the financial plan 18/19 year end position Plan for net increases in bank balances of £1m pa minimum prior to income from asset sales Target 3% operating surplus	4.1 Review portfolio to enter new markets and retire provision where no longer required
1.2 Attendance for the Group to be a minimum of 90%	2.2 Review approach to capturing staff feedback and develop a methodology which provides the information we need to improve staff morale	3.2 Ensure staffing to income ratio for the Group is less than 64% Reduce agency staffing costs by 50% (baseline 17/18)	4.2 Ensure Customer Relationship Management (CRM) is effectively used across the organisation and is used to develop strategic links with employers. 80% of these employers to be embedded within the system
1.3 76% pass on Functional Skills English and Maths and 25% are successful in achieving grades 5-9 in GCSE resits	2.3 Review Mission, Vision and Values and re-launch in 2018/19	3.3 Embed the new approach to projects and report on win rate and profitability	4.3 Continue to develop the Governance model to enhance the relationship and operating sphere between the Corporation and local Boards, regular feedback will be sought
1.4 Learner Progress leads to the award of an ALPs grade 3 or above for the Group TAG Progress 8 score needs to be positive	2.4 Develop recruitment strategies and a salary/reward structure that will help to address recurring issues eg: difficult to fill vacancies	3.4 Develop a strategy to dispose of surplus assets	4.4 Use our excellence to enhance our reputation and identify opportunities to support the sector
1.5 A minimum of 80% of learners have a positive actual destination at 12 months	2.5 Develop a staff succession process to address strategically critical posts	3.5 Embed the framework for risk and use it for decision making Develop methodology for post project evaluation to ensure learning is captured	4.5 Implement TEC Partnership as the Group trading style and provide brand guidelines for the use of the logo
1.6 Overall FE and HE learner satisfaction will be high, evidenced by an improvement of 2% on the previous survey	2.6 100% of HE staff complete their scholarship goal	3.6 Achievement of the financial plan by Modal 18/19	4.6 Continuously explore partnerships and collaborative opportunities
1.7 GIFHE Retention at 95% minimum Apprenticeship overall achievement at 80% GIFHE HE non-continuation to be at 88%	2.7 100% of staff have an annual CPD as part of their Performance Development Review (PDRs) which is completed within a 3 months' timeframe	3.7 Meet income targets and deliver budgeted surplus	4.7 Rebrand GIFHE and embed the new logo
1.8 GIFHE attendance to be a minimum of 90%	2.8 Redesign the staff survey and mechanisms for capturing staff voice	3.8 Grow and expand employability provision to encompass one new delivery office and achieve budget	4.8 Use our Outstanding grade and exceptional practice to continue to enhance reputation and support the sector (awards, conferences, policy groups, initiatives)
1.9 GIFHE aggregate 70% achievement in Functional Skills and 25% of students achieve 4-9 in GCSE's	2.9 Review the GIFHE Mission, Vision and Values and re-launch in 2018/19	3.9 Ensure GIFHE staffing to income ratio is less than 53%	4.9 Effectively deploy the CRM at GIFHE
1.10 GIFHE achieves ALP's 3 and TAG has a positive P8 score	2.10 Develop recruitment strategies to address 'hard to fill' vacancies at GIFHE	3.10 Replace e-portfolio with a more cost effective version	4.10 Rebrand the Employability Team and open a new office
1.11 GIFHE employability provision has a 93+% achievement rate and places 400 in work	2.11 Develop strategy to ensure effective GIFHE succession planning	3.11 Ensure GIFHE risks are identified and monitored at least once per term	4.11 Leverage GIFHE's outstanding rating and sector reputation to improve scholarly and research involvement with DfE, JISC, AoC and conference events

The Governing Body of Grimsby Institute Group is committed to achieving excellence in everything we do. The Governing Body has approved the Strategic Plan for 2018/19; the Governing Body will actively monitor the implementation of this Strategic Plan using the agreed measures and evaluate its impact.