

Strategic Plan 2022/23



TEC Partnership

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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	INNOVATION
1. To ensure outstanding Learner Success is our number one priority	2. To sustain and enhance a high performing organisational culture which embraces accountability and ownership within a safe environment	3. To ensure the TEC Partnership is financially strong and able to invest in enhancing the TEC Partnership's students' resources and infrastructure	4. To ensure that we have a strong brand and reputation that our students, staff and other stakeholders trust.	5. To ensure the offer is innovative and meets the current and future needs of the local and regional economy
MEASURES OF PROGRESS	MEASURES OF PROGRESS	MEASURES OF PROGRESS	MEASURES OF PROGRESS	MEASURES OF PROGRESS
1.1.1 FE retention to be a minimum of 95% across the Partnership 1.1.2 Continuation rates for Higher Education will improve by 1% from a baseline of 92.7%	2.1.1 Review annual PDR processes to ensure 100% completion rates 2.1.2 100% of staff have an annual CPD as part of their Performance Development Review (PDRs) which is completed within a 3 months' timeframe.	3.1 Excluding the sale of assets or early repayment of loans, increase the reserves by £1M	4.1 Develop Partnership structures and procedures that will support us to achieve outstanding at our next Ofsted inspection.	5.1 Develop the Ambition 2030 strategic plan to underpin the partnerships annual strategic objectives
1.2 Attendance for the Partnership to be a minimum of 90%	2.2 We will seek to adopt and implement measures where possible and practicable to address the erosion of salary differentials due to the implementation of national living wage rates and its effect on salaries slightly higher than NLW.	3.2 Ensure that staff costs remain below 67% and reporting covers employed staff and employed staff plus agency staff	4.2.1 Estate Development • ERC Beverley Campus • Skegness Campus • General modernisation 4.2.2 Planned maintenance is reviewed with a 5-year cycle implemented	5.2 Develop and implement a 5 year plan to put TEC partnership at the forefront of sustainable development in further education
1.3.1 Action plan to be developed, implemented and monitored across the Partnership to return Teaching, Learning and Assessment to outstanding 1.3.2 Development of a performance dashboard to support quality enhancement	2.3 Implement a vacancy review process that is rigorous ensuring all new posts are essential for the organisation to deliver its objectives	3.3 Achieve the IoT targets for 2022/23.	4.3 Assess the training needs of the Governors and use the Training Needs Analysis to create a training plan for 21/22. Deliver the plan	5.3 Risk and Opportunity register is implemented and utilised to drive more innovative behaviours
1.4.1 English and Maths achievement rates to be above national average 1.4.2 Knowledge, skills and Behaviours – 90 % of students to make positive progress 1.4.3 For relevant programmes students will make progress to ALPs 3 as a minimum	2.4 Plan to be developed and implemented to support succession planning activities	3.4 Projects are monitored through a risk management process with all red rated projects monitored through EMT and reported on to governors.	4.4.1 Review the ten key stakeholders and ensure changes to political boundaries and organisations are picked up and addressed. Report on the top 10 stakeholders. 4.4.2 Report on key collaborative projects and partnerships and the impact they will have.	5.4 Re-launch Innovate and develop the Digital Strategy to consider emerging technologies e.g Metaverse
1.5.1 Positive destinations are recorded at 6/12/24/36and 60 months. 80% on aggregate to be in a positive destination. 1.5.2 100% of Care Leavers and Looked After Children are monitored for 60 months after completion.	2.5.1 Achieve a net provider (staff satisfaction) score for the Partnership of +30. 2.5.2 Identify the top 10 staff concerns from each survey and report the actions taken.	3.5.1 Modal will breakeven before depreciation. 3.5.2 TAG to achieve its business plan	4.5 Report on key HE Plans: i) Access and Participation plan ii) HE Improvement Plan iii) Implementation of BDAP/FDAP	5.5 Review FE and HE portfolio to enter new markets and retire provision where no longer required. Ensure the offer maps positively against the local needs and the Regional Industrial Strategy.
1.6.1 The overall measure of learner satisfaction will exceed 90 % across the Partnership. 1.6.2 All areas will have a comprehensive action plan to address learner concerns.	2.6 Internship programme is delivered across the partnership with 7 places supported in 2022/23	3.6 Maximise grant funding for Green issues and estates energy efficiencies.	4.6 To ensure that effective use of the CRM is realised by achieving 99% (86%) of enquiries are answered; 80% (82%) are completed within 7 days; and to follow-up 95% (46%) of enquires that do not result in an application or enrolment.	5.6 Develop a plan to become an 'East Coast Influencer' and report on the progress.
1.7 Deliver on the KPIs within the student welfare strategy		3.7 The VFM strategy is reviewed and impact is reported on.		5.7 Income diversification strategy for the group to be reviewed and implemented.
1.8 Deliver on the KPIs of roadmap towards outstanding for apprenticeship provision.				
1.1.1 ERC Retention to be at 95% minimum 1.1.2 Improve HE continuation rate at ERC to contribute to an increase of 1% at Group level	2.1.1 100% completion of annual PDRs 2.1.2 100% of staff to progress or complete their curriculum development projects as agreed via line managers 2.1.3 Invest in a minimum of 3 CPD/staff development activities to be attended by academic and support staff creating industry-ready students and enhancing positive destinations	3.1.1 Meet or exceed study programmes recruitment target of 1,059 learners 3.1.2 Deliver our 2022/23 budgeted surplus.	4.1.1 Contribute to the review and development of Partnership structures and procedures that will support us to achieve outstanding at our next Ofsted inspection	5.1.1 Plan for the inclusion of Curriculum 2030 in all study programmes
1.2.1 ERC Attendance and online engagement to be >= 90%	2.2.1 Achieve a net provider (staff satisfaction) score for the Group of +30	3.2.1 Ensure staffing to income ratio for ERC of less than 68%	4.2.1 Progress development of ERC estates to include long-term strategy for Hull; T-level childcare facilities at SMW; and industrial or second campus in Beverley	5.2.1 Plan for the inclusion of sustainability within all areas of the curriculum and within the enrichment and tutorial programme 5.2.2 50% of study programme learners to complete sustainability level up programme
1.3.1 Implement new English and maths delivery model with all on grade 2 and above enrolled to GCSE 1.3.2 90% of ERC learners make positive progress in the development of their knowledge, skills and behaviours, including literacy and numeracy.	2.3.1 Continue to support flexible/remote working arrangements in line with Group policy, taking account of the needs of the organisation 2.3.2 Deliver all of the staff-related actions in the ERC Mental Health and Wellbeing strategy.	3.3.1 IoT to meet delivery targets	4.3.1 Improve employer satisfaction rates to >=85% 4.3.2 Engage a minimum of 2 new and aligned stakeholders and partnerships to enhance business opportunities positively impacting on financial health and opportunities for students	5.3.1 ERC Higher Education curriculum is developed to deliver 3ppt growth in student numbers 5.3.2 ERC provision to align to the HEYLEP priorities (>=80% match)

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1.4.1	100% of Care Leavers and Looked After Children to be monitored for 60 months after completion	2.4.1	Re-launch of Values to support cultural identity as a partnership across all campuses, supporting a collaborative 'one team' approach.	3.4	Ensure apprenticeship staffing resources are sufficient to deliver required quality improvements and meet demand from employers	4.4.1	Contribute to HE enhancement through measurable ERC impact against the Group Access and Participation Plan and HE Implementation Plan	
1.5.1	90% of ERC students to be satisfied with their learning experience							
1.6.1	Deliver all of the learner-related actions in the ERC Mental Health and Wellbeing strategy							
1.6.2	Expand the ERC tutorial entitlement for full time learners to align more closely with the rest of TEC Partnership							
1.7.1	Deliver ERC actions in the local roadmap to Outstanding for Apprenticeships – overall achievement rates to remain at least +5ppts above national rates							
1.8.1	Implement competitions strategy within all curriculum areas, incorporating cross-college and inter-college competitions							