

## **Board of Management Development Committee**

<b>Date of Meeting</b>	<b>Wednesday 17 April 2019</b>
<b>Paper No.</b>	<b>DC3-B</b>
<b>Agenda Item</b>	<b>4</b>
<b>Subject of Paper</b>	<b>Corporate Development: Outturns Report</b>
<b>FOISA Status</b>	<b>Disclosable</b>
<b>Primary Contact</b>	<b>Roy Gardiner, Vice Principal Corporate Development &amp; Innovation</b>
<b>Date of production</b>	<b>April 2019</b>
<b>Action</b>	<b>For Discussion and Decision</b>

### **1. Recommendations**

To discuss the Corporate Development Strategy Outturns Report.

## College Supporting Strategies: Outturns vs Targets to 2020

Corporate Development Strategy					
College Initiative	Initiative Outcome	Measure Description	Target to 2020	2017-18 Outturn	RAG
Industry Academy 4.0	Secure sustainable income streams	Commercial Income (Business Development)	£4.0m p.a.	£3.9m	Green
		Further develop industry academies aligned to key economic growth sectors	25 new academies p.a.	3 new academies	Red
		Position CoGC as a strategic partner locally, nationally and internationally	150 new partners p.a.	111* *65 of these partners are through the FWDF	Red
City Hubs	Embed a culture of research and innovation across the college	No of publications where the College is mentioned as a centre of excellence for research and innovation	40	23 (Online & Print)	Red
		Commercial income	£650k p.a.	£380k	Red
	Promote the College as a centre of excellence and as a place of choice for local, national and international conferences, training and events	Number of significant events	12	11	Green
		Commercial Income	£100k p.a.	£29,245.00 to date	Red
	Promote state of the art retail outlets and embed enterprise opportunities for stakeholders	Commercial Income	£400k p.a.	17/18 actual = £238,160 18/19 forecast = £246k  Bistro £77k Scholars £69k Bakery £70k Amethyst Salon £30k	Red

<b>City Brand</b>	Enhance and expand the college's global reputation across its stakeholders and sectors	Social Media Footprint	25% increase on each platform	<b>Top Line Social Analytics: 2018 - 19</b> (1 <sup>st</sup> Aug - 08 <sup>th</sup> Apr) <table border="1"> <thead> <tr> <th></th> <th>Followers</th> <th>New Followers (year-on-year growth)</th> <th>Engagements **</th> </tr> </thead> <tbody> <tr> <td><b>Facebook</b></td> <td>26,644</td> <td>1,644 (+6.2%)</td> <td>3,825</td> </tr> <tr> <td><b>Twitter</b></td> <td>12,670</td> <td>1,170 (+9.2%)</td> <td>4,010</td> </tr> <tr> <td><b>Instagram</b></td> <td>2,146</td> <td>766 (+35.7%)</td> <td>2,401</td> </tr> <tr> <td><b>YouTube</b></td> <td>596</td> <td>95 (+15.9%)</td> <td>232</td> </tr> <tr> <td><b>LinkedIn*</b></td> <td>10,109</td> <td>2,952 (+29.2%)</td> <td>4,713</td> </tr> </tbody> </table>		Followers	New Followers (year-on-year growth)	Engagements **	<b>Facebook</b>	26,644	1,644 (+6.2%)	3,825	<b>Twitter</b>	12,670	1,170 (+9.2%)	4,010	<b>Instagram</b>	2,146	766 (+35.7%)	2,401	<b>YouTube</b>	596	95 (+15.9%)	232	<b>LinkedIn*</b>	10,109	2,952 (+29.2%)	4,713	
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Position CoGC as the No.1 award winning college for professional and technical education	Number of Accolades	150 p.a.	101 (including 43 student success awards)																										
Position as a global scholar and alumni College	Number of Alumni	5,000	<b>Current Member Numbers: 2014</b>  <b>Alumni Sign up 2018: 468</b> (31% increase in number from 2017)  <b>Overall: 27% average membership increase year on year</b>																										
	Number of Students	35,000 enrolments p.a.	31,185* *Figure will adjust in block 3																										