

Board of Management Development Committee

Date of Meeting	Wednesday 30 October 2019
Paper No.	DC1-D
Agenda Item	6
Subject of Paper	Corporate Development: Outturns Report
FOISA Status	Disclosable
Primary Contact	Roy Gardiner, Vice Principal, Corporate Development & Innovation
Date of production	October 2019
Action	For Discussion and Decision

1. Recommendations

To review and endorse the report for consideration by the Board of Management, subject to any agreed changes.

2. Purpose of Report

2.1 The purpose of this paper is to provide the Committee with an opportunity to review the Corporate Development Strategy Initiative Outturns Report and provide development direction as appropriate.

3. Strategic Context and Key Points

3.1 In 2017, the College developed and approved five Supporting Strategies to deliver the 2017-25 College Strategic Plan thus:

- Student Experience
- People and Culture
- Corporate Development
- Systems Integration
- Sustainability

Each strategy is owned by a member of the Executive Leadership Team.

3.2 These strategies were aligned with the College priorities, and mapped against the strategic aims within the College Strategic Plan, as a crucial element of the College's planning framework.

3.3 Each Supporting Strategy includes a set of initiatives developed by the Strategy owners in collaboration with the Performance Director and guidance for EFQM . The initiatives include a range of actions (with owners), with benchmarks, measures, and targets set against a yearly target to 2020. It is these yearly targets that enable the Board and its Committees to monitor the progress of strategy delivery over the longer term.

3.4 The Supporting Strategies therefore provide line of sight from Strategy to Delivery, and the Outturns Reports help to inform the Board as to the required strategic focus and further action to ensure successful delivery.

3.6 At its Planning Day on 9 October 2019, the Board of Management agreed that the outturns reports from each of the strategies be reviewed by each Committee in turn, according to their areas of responsibility, and the governance of strategy proposals.

4. Impact and Implications

4.1 The effective delivery of strategy is a primary function of the Board of Management, and the executive leadership of the College, with clear implications in terms of potential impact upon College students and staff, as well as the College's wider reputation.

4.2 All five supporting strategies have a potential strategic impact upon the College and the achievement of all eight strategic priorities. This includes matters relating to the student experience, attainment, financial sustainability, development, legal compliance, assurance in governance, and the range of systems and processes required across the College to deliver these strategic imperatives.

Appendix:

Corporate Development Strategy: Outturns Report 2018-19

College Supporting Strategies: Outturns vs Targets to 2020

Corporate Development Strategy					
College Initiative	Initiative Outcome	Measure Description	Target to 2020	2018-19 Outturn; (2017-18 Outturn)	RAG
Industry Academy 4.0	Secure sustainable income streams	Commercial Income (Business Development)	£4.0m p.a. (previously £3.7m)	(£3.8m) £4.3m	Green
		Further develop industry academies aligned to key economic growth sectors	25 new academies p.a. (7)	(3 new academies) 2	Red
		Position CoGC as a strategic partner locally, nationally and internationally	150 new partners p.a. (100)	(99*) *65 partners are through the FWDF 58 new partners (8 FWDF)	Yellow
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 (12)	(15) 34 Online & Print	Green
		Commercial income	£650k p.a. (£500k p.a.)	(£325k) Project related activity - £365k	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 (6)	(8) 11	Green
		Commercial Income	£100k p.a. (£45k p.a.)	(£60,366.35) £48,243.52	Yellow

	Promote state of the art retail outlets and embed enterprise opportunities for stakeholders	Commercial Income	£400k p.a. (£90k p.a.)	<p>(£238,160) £218,697 -£19,463</p> <p>Bistro £102,514 - £75,103 Scholars £70,916 - £55,892 Bakery £27,664 - £65,834 Amethyst Salon £37,066 - £21,867</p>																									
City Brand	Enhance and expand the college's global reputation across its stakeholders and sectors	Social Media Footprint	25% increase on each platform (new)	<p>Top Line Social Analytics: 2018 -19 (1st Aug - 31st July)</p> <table border="1"> <thead> <tr> <th></th> <th>Followers</th> <th>Year on Year growth</th> <th></th> </tr> </thead> <tbody> <tr> <td>Facebook</td> <td>26,549</td> <td>1587 (+6%)</td> <td></td> </tr> <tr> <td>Twitter</td> <td>13,100</td> <td>1550 (+12%)</td> <td></td> </tr> <tr> <td>Instagram</td> <td>2448</td> <td>1066 (+44%)</td> <td></td> </tr> <tr> <td>Youtube</td> <td>666</td> <td>165 (+25%)</td> <td></td> </tr> <tr> <td>Linkedin</td> <td>12,086</td> <td>4039 (+33%)</td> <td></td> </tr> </tbody> </table>		Followers	Year on Year growth		Facebook	26,549	1587 (+6%)		Twitter	13,100	1550 (+12%)		Instagram	2448	1066 (+44%)		Youtube	666	165 (+25%)		Linkedin	12,086	4039 (+33%)		
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Position CoGC as the No.1 award winning college for professional and technical education	Number of Accolades	150 p.a. (40 p.a.)	<p>(90 - including 36 student success awards)</p> <p>100+</p>																										
Position as a global scholar and alumni College	Number of Alumni	5,000 (same)	<p>(Current member numbers: 1648)</p> <p>2123</p>																										
	Number of Students	35,000 enrolments p.a. (same)	<p>(31,185)</p> <p>32,959</p>																										