

Board of Management Development Committee

Date of Meeting	Wednesday 31 October 2018
Paper No.	DC1-D
Agenda Item	7
Subject of Paper	Corporate Development: Outturns Report 17-18
FOISA Status	Disclosable
Primary Contact	Roy Gardiner, Executive Director Corporate Development & Innovation Paul Clark; College Secretary/Planning
Date of production	October 2018
Action	For Discussion and Decision

1. Recommendations

1. 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 for 2017-18, 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.

3.5 The Performance Remuneration and Nominations Committee agreed (in May 2018) an initial set of outturns targets relating to each of the supporting strategies, to be reviewed by the Board in October 2018.

3.6 At its Planning Day on 10 October 2018, 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 approved by the Board in February 2018.

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 2017-18

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)	£3.7m p.a.	£3.8m	Green
		Further develop industry academies aligned to key economic growth sectors	7 new academies p.a.	3 new academies	Red
		Position CoGC as a strategic partner locally, nationally and internationally	100 new strategic partners p.a.	99* *65 of these partners are through the 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	12	15 (Online & Print)	Green
		Commercial income	£500k p.a.	£325k	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	6	8	Green
		Commercial Income	£45k p.a.	£60,366.35	Green
	Promote state of the art retail outlets and embed enterprise opportunities for stakeholders	Commercial Income	£90k p.a.	£238,160 Bistro £102,514 Scholars £70,916 Bakery £27,664 Amethyst Salon £37,066	Green

City Brand	Enhance and expand the college's global reputation across its stakeholders and sectors	Social Media Footprint	To follow	Top Line Social Analytics: 2017 -18 (1 st Aug - 31 st July)			
					Followers	New Followers (year-on-year growth)	Engagements**
				Facebook	25,000	2,700 (+12.11%)	13,700
				Twitter	11,500	2,610 (+29.33%)	14,800
				Instagram	1,380	879 (+175.49%)	5,030
				YouTube	501	152 (+43.35%)	284
				LinkedIn*	8,047	4,195 (+117.11%)	6,488
	Position CoGC as the No.1 award winning college for professional and technical education	Number of Accolades	40 p.a.	90 (including 36 student success awards)			
	Position as a global scholar and alumni College	Number of Alumni	5,000	Current member numbers: 1648 Alumni Sign up 2017: 483- (45% increase from 2016 due to the introduction of a simpler registration process which is pre-populated with the majority of graduates details) Alumni Sign up 2018 target: 500+ 2000 members - Currently 93 graduates have signed up this year which is 19% of this year's target Overall: 27% average membership increase year on year			
		Number of Students	35,000 p.a.	To follow			