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FINANCE & GENERAL PURPOSES COMMITTEE REPORT

Subject: Asset Management Strategy Update	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: Hazel Robertson, Vice Principal Finance and Corporate Services	**Date:** 16 February 2021

Purpose:
To provide members with an overview of activity in relation to Asset Management

Linked to Strategic Ambition: We will create high quality learning and training opportunities which are relevant, enabling and flexible

Executive Summary:
The Asset Management Strategy was approved by the Board in December 2020.

In scope of this strategy is:

- Land and property
- Fixed equipment and moveable equipment
- Fleet
- ICT - back office, data storage, network, connectivity and end user devices
- Adoption of latest technologies
- Business intelligence systems
- Data, information and analytics

The attached report provides an update against the priority actions.

The Digital Transformation Programme continues at pace and is central to our ambitions for 2021/22. Our approach to digital adoption has been tested against the national Digital Ambition document and we perform well, indeed are ahead in several areas. We have added the replacement of the website to our Digital Transformation Programme to ensure alignment with MIS and VLE installations. Roll out of student loan laptops has been very successful, with over 550 loan laptops now in circulation.

The capital works at Newtown St Boswells are complete however we have not yet obtained sign off from the planning department due to Covid19. The Estates Manager is progressing this with the Council. The sale of the Academy buildings at Melrose Road has been approved by the Board and is progressing, hopefully closing within a matter of weeks. I will be writing to the SFC to seek their permission to retain the capital receipt, to be used for a combination of digital advancement and sustainability/net zero. Backlog maintenance/PPM/sinking fund works have fallen a little behind due to Covid, and plans to recover the position have been put in place.

In the last two years we have significantly invested in digital. Whilst the need for investment in digital will not go away, for future years, our ability to target capital funds towards projects which further the sustainability agenda will be of vital importance.

Recommendation: Members to note the strong progress in relation to the priority actions in the Asset Management Strategy.		
Previous Committee Approvals: none		
For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

Borders College
Asset Management Strategy Update
February 2021

1. Relevant, enabling and flexible

Priority area	Progress
Digital Transformation Programme (DTP)	
1. Adoption of sector leading edge technology to support all College activities	Good progress in prioritised areas of infrastructure, MIS and VLE
2. Progress design solutions for hosted or enhanced platform for server, storage and backup infrastructure, enhancing the performance and resilience of connectivity across all campuses and beyond	Design solution completed. Connectivity targets set for new contract, and scalable if required.
3. One stop student system and learning management system	Working on detail of migration plan including review of data retention status. MIS programme is in advanced stage of planning for go live in August 2021. VLE is in final stages of procurement.
4. ERP (Enterprise Resource Planning) solution for business support - finance, procuement, HR, service management, customer relationship management	Not yet due, will form part of consideration for year 2 of DTP.
5. Real-time data analytics for student activity, progress and outcomes	Capabilities of analytics tool in new MIS is significant. This will be progressed by August 2021.
6. Develop collaboratives with other Colleges	Some interest has been expressed. Newbattle Abbey College keen to take forward.
Forward planning to provide required learning spaces, with the ability to scale up and down to meet demand	
7. Design of classroom delivery and independent learning spaces	Developing ideas for use of external spaces to meet pressing curriculum needs relating to practical delivery.
8. Develop a pipeline of work for technology deployment which is complimentary to the DTP and enables improvements in	Integrated planning meeting being arrangement for February to progress classroom design discussion, and demands for technology adoption.

Priority area	Progress
service delivery through harnessing intelligent business system, AI, VR and gamification 9. Through effective data capture and analytics, improve planning, tracking and monitoring, and impact on successful outcomes 10. Annually refresh the 3 year Digital Delivery Plan reflecting the DTP and the Digital Ambition.	Improved analytics is already in place through the SLT, this will be further enhanced for August in line with roll out of new MIS. This plan has been refreshed for 2020/21 and progress on delivery is in line with timescales and requirements. Investment in the website is one of the priority areas.

2. Proactive engagement with community and stakeholders

Priority area	Progress
1. Implement service management model with a focus on front line engagement, self management, early resolution and learning to improve	This is currently planned for implementation in the last quarter of 2020/21
2. Use the Scotland's College's Digital Ambition document to create short, medium and long term digital priorities	The analysis of the road map is complete and college progress identified. Priorities are built into the DTP and the VLE improvement plan.
3. Responsive ICT and estates services to address disability and inequalities including rural transport issues and digital poverty	This is a priority to address through the integrated planning process.
4. Effective engagement with our stakeholders through a high quality website	Website replacement is scheduled to complete in August 2021.
5. Development of a catering model that supports students choice and space for students to socialise, eat / drink, and learn.	This will be addressed in the medium term through re-tendering of the catering service.

3. Leading role in enabling an inclusive, resilient and sustainable Scotland

Priority area	Progress
1. Cyber security, data confidentiality, integrity and availability principles and practices adopted as standard	Cyber Security Essentials Plus accreditation obtained, and cyber risk technical assessment completed with all recommendations adopted. Cyber risk workshop conducted with Board members.
2. Funded lifecycle maintenance plan and enhance existing Planned Preventative Maintenance (PPM) system to maximise life expectancy of current assets	PPM system is in place, some backlog due to Covid 19 impact, which will be recovered by the end of the 2020/21 year.
3. Commission condition survey, space utilisation and functional suitability review by early 2023 and develop a plan to address priority issues	Not yet due
4. Where possible we will rationalise the estate	Sale of remaining part of Melrose Road site is progressing. Estates priorities for future years to be determined as part of integrated planning process.
5. Procure a fleet that is low carbon, scaleable and fit for purpose.	This forms a key element of the sustainability plan and will begin to be progressed in next year, finances permitting.