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FINANCE & GENERAL PURPOSES COMMITTEE REPORT

BORDERS COLLEGE REGIONAL BOARD

Subject: Asset Management Strategy Update	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: Hazel Robertson, Vice Principal Finance and Corporate Services	**Date:** 10 June 2021

Purpose:
To provide members with an overview of activity in relation to Integrated 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 Appendix 1 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 and the payment portal 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 in touch with the Council.

The sale of the Academy buildings at Melrose Road has been completed with final hand over on 15 April 2021. Discussions with SFC to seek to retain the capital receipt for a combination of digital advancement and sustainability/net zero have been positive. SFC have asked for a proposal and advised us that these funds would need to be spent by 31 March 2022. We are in the process of pulling a proposition together.

In the last two years we have significantly invested in digital. The need for investment in digital will not go away. We are starting to think about the 2nd phase of Digital Transformation.

For future years, our ability to target capital funds towards projects which further the sustainability agenda will be of vital importance. We are developing a three year capital plan to support the integration of all aspects of capital planning. Once we know about the capital receipt position we will be able to firm this up. It is likely we will have a thematic approach to this: flipping the Campus to focus on front line delivery; living lab to showcase the educational and learning opportunities including building design; and intelligent learning spaces to maximise digital opportunities.
Recommendation: Members to note the strong progress in relation to the priority actions in the Asset Management Strategy and to request a three year rolling capital plan to be finalised for approval.
Previous Committee Approvals: None

For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

APPENDIX 1 Borders College Asset Management Strategy Update
June 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	WAN (internet connections) site surveys completed and in progress of installation. Installations at NSB, Tweedbank and Hawick are ready to go. Server migration plans are in place with low level design document completed. Once new connections are live we can proceed with the server migration.
3. One stop student system and learning management system	MIS programme is in an advanced stage of planning for go live in August 2021. New servers are live and data has migrated over for testing. Design of the system is complete. Training plan is in place and up to date. VLE will be provided by Instructure/ Canvas. Currently relevant staff are doing training in administration and course content. This has been well received by staff. There will be a phased move over to Canvas with content not being added until it meets a quality standard Two additional eLearning staff have been recruited.
4. ERP (Enterprise Resource Planning) solution for business support - finance, procurement, HR, service management, customer relationship management	Not yet due, will form part of consideration for year 2 of DTP. Year two discovery process will commence by July 2021.
5. Real-time data analytics for student activity, progress and outcomes	Capability of analytics tool in new MIS is significant. Dashboards with full drill down capability will be in place by August 2021. These will support board and committee level scrutiny of performance,

Priority area	Progress
6. Develop collaboratives with other Colleges	Some interest has been expressed. Newbattle Abbey College keen to take forward. Some adhoc support provided to Newbattle.
7. Revised website to be launched in tandem with new MIS	On track for launch in August, including stakeholder input and design of requirements.
8. Payment portal to be integrated with MIS	Solution identified – Worldpay - and on track for launch in August.
Forward planning to provide required learning spaces, with the ability to scale up and down to meet demand	
9. Design of classroom delivery and independent learning spaces	Developing ideas for use of external and internal spaces to meet post COVID curriculum demands. This includes concepts of “flipping the campus”, “living lab” and “intelligent learning space”.
10. Develop a pipeline of work for technology deployment which is complimentary to the DTP and enables improvements in service delivery through harnessing intelligent business system, AI, VR and gamification	This will be a key strand of work during 2021/22 and will be scoped in the DTP Phase 2 Discovery process commencing July 2021.
11. Through effective data capture and analytics, improve planning, tracking and monitoring, and impact on successful outcomes	Improved analytics is already in place through the SLT, this will be further enhanced for August through the new MIS.
12. Annually refresh the 3 year Digital Delivery Plan reflecting the DTP and the Digital Ambition.	This plan was refreshed for 2020/21 and progress on delivery is in line with timescales and requirements. Investment in the website is one of key priority areas which was latterly added to the DTP. Progress and integration with the MIS is on track for August launch.

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 to commence 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. A new sector wide Digital Collaboration group is being established, and we have put forward representation for that group,
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 and has had significant stakeholder involvement.
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. Services have since last March necessarily been restrictive and this will continue until such time as the COVID19 response allows more flexibility.

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 many of the recommendations adopted. Cyber risk workshop conducted with Board members. Regular updates now being provided to the Audit Committee.

Priority area	Progress
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.
3. Commission condition survey, space utilisation and functional suitability review by early 2023 and develop a plan to address priority issues	Not yet due. SFC are undertaking an infrastructure survey which will include consideration of whether a national condition survey should be taken forward.
4. Where possible we will rationalise the estate	Sale of remaining part of Melrose Road complete. We have come out of premises in Edinburgh and in Jedburgh. We are planning to deliver from the intergenerational campus at the new Jedburgh school. Estates priorities for future years to be determined as part of integrated planning process. We intend to reach out to H&H over the summer to reconnect and reaffirm intentions in relation to Newtown St Boswells.
5. Procure a fleet that is low carbon, scalable and fit for purpose.	This forms a key element of the sustainability plan and will begin to be progressed in 2021/22, finances (and technology) permitting.