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FINANCE & RESOURCES

BORDERS COLLEGE REGIONAL BOARD

Subject: Asset Management Strategy update	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: Kirsty Robb, Vice Principal Finance & Corporate Services	**Date of Committee: 21/09/23**

Purpose: To provide the Committee with an update on the progress of the priority areas approved in the Asset Management Strategy, in December 2020.

Executive Summary:
The Asset Management Strategy was developed to ensure the College was able to use the significant resources available to it, to achieve its Strategic Ambition and Curriculum Strategy. The strategy was approved at the Board in December 2020. Previous update reports have been provided to the Finance & Resources Committee on 16 February 2021, 24 February 2022, 22 September 2022 and 23 February 2023.

Progress on Priority Areas
Appendix 1 lists the priority areas agreed within the Strategy and provides an update position for each of these.

Overall good progress has continued to be made with key activity over the last 6 months shown below:

- Newbattle Abbey shared services implementation phases one and two are complete with final part to be completed September. Review of services planned for early November.
- Additional funding has been received from SFC for additional student laptops to be purchased.
- Curriculum planning process has been implemented to monitor progress using customised dashboard via Pro-solutions.
- Capital planning process completed, and funding allocated to key elements of asset management strategy.
- Roll out of Halo system for logging helpdesk calls and make books of equipment across the support services continues.
- Contract successfully awarded and new service implemented for catering services.
- Work is ongoing to ensure College is able to regain Cyber Essentials + accreditation in September.
- Work has commenced on establishing space requirement needs for the whole college.
- Bid has been submitted to Shared Prosperity Fund for funding to undertake scoping and outline design of Landbased Campus requirements
- Funding is identified in Capital plan for replace of two minibuses

The work undertaken on the implementation of the College Sustainability which links directly to the overall asset management strategy and has received international recognition with the Green Gown award in July. **Questions that Members should ask themselves when reading the paper:** Has the progress been sufficient for each of the priority areas?	
Linked to Strategic Ambition(s): **Create high quality learning and training opportunities which are relevant, enabling and flexible** Choose an item. **Performance Measures:** Recognised as national leaders in sustainable practice Student Outcomes in top quartile of national colleges	
Linked to Strategic Risk Register: 3a - Information Management 3c - Cyber Security	
Recommendation: To note the report contained in Appendix 1	
Previous Committee Approvals: Finance & Resources Committee – 23 February 2023	
For publication ☒	**Not for publication** ☐ **If not, why not?**

Finance & Resources Committee

21 September 2023

Title : Asset Management Strategy Update

Introduction and background
The Asset Management Strategy was developed to ensure the College was able to use the significant resources available to it to achieve its Strategic Ambition and Curriculum Strategy. The strategy was approved at the Board in December 2020 and is available via this link https://www.borderscollege.ac.uk/documents/plans-and-strategy

Background
Since the approval of the strategy Three updates have been provided to the Finance & Resources with the latest one being on 23 February 2023. The scope of the 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 Strategy identified several key priority actions which were required to ensure the College fully met the aims and objectives of the Strategy. This report provides an update of the priority actions identified in the strategy.

Progress of Priority Actions

1. Relevant, enabling and flexible

Priority Action	Progress
Digital Transformation Programme (DTP)	
1. Adoption of sector leading edge technology to support all College activities	Phase one of our Digital Transformation Programme (DPT) is now complete and has resulted in a nationwide award from the Digital Technology Leaders Awards 2022 in the Digital Transformation of the Year – Large Organisations category. The programme has enabled the college to provide an enhanced end user experience in many support and curriculum areas providing the platforms for the college to grow in the future as well as taking large

Priority Action	Progress
	strides to help mitigate cyber risks and to recover effectively from a cyber attack
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	All complete as of DTP Phase 1 and is now an operational process. All SLAs are constantly met by vendor with regular account meetings taking place. Solution provides server hosting, monitoring, alerts as well as Backup and Disaster Recovery as a Service allowing IT & Digital resource to be used more effectively as well as providing the college with a more reliable, resilient, secure hosting solution for our servers and data.
3. One stop student system and learning management system	Halo Service Management solution launched in November 2022 to include IT and Facilities with all other support service areas planned to be on-board by December 2024 to provide all users with a self-service portal for all support related incidents and requests. As well as enhancing the student experience when dealing with any support service, it also provides each support area with stats and analytics on the types and volume of tickets raised to help them report and allocate resources more effectively. Canvas update fully complete and rolled out. Review of configuration and user feedback has been completed and has informed regular updates to the system.
4. ERP (Enterprise Resource Planning) solution for business support - finance, procurement, HR, service management, customer relationship management.	CRM procurement resulted in no contract being awarded. Due to other priorities within the capital program options for free off the shelve packages are currently being investigated. Funding has been agreed within the capital program to undertake a scoping exercise and review of current system for both the finance and HR systems.
5. Real-time data analytics for student activity, progress and outcomes	Customised dashboards have been implemented across the college to enable managers to track and monitor student activity, progress against targets and KPIs. Dashboards display real-time high-level aggregated data analytics visually in chart format, but also allow staff to drill-down through the to the detailed underlying data. Actions completed
6. Develop collaboratives with other Colleges	The college entered into a shared service agreement with Newbattle Abbey College in December 2022 to provide a fully supported digital MIS service. The implementation plan was split over three phases. Phases one and two have been

Priority Action	Progress
	successfully completed and phase three on track to complete by end September. A review with NewBattle Abbey is also planned for early November.
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.	Digital poverty funding received for 2023/24 (£44k) for purchase of additional 50-55 students' laptops. Additional funding bid has also been submitted to SFC for £50k to fund replacement of 6-8 classroom AV equipment.
8. 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	Cyber Lab fully implemented and in full use. Immersive space operational and project team taking forward curriculum developing material to ensure benefits of technology realised. E sports facility complete in August 2023 and now in use. Plans being developed on expanding its use to community partners and linkages with e-games competition opportunities.
9. Through effective data capture and analytics, improve planning, tracking and monitoring, and impact on successful outcomes.	The curriculum planning process has been further developed to include quarterly reviews with each of the Heads of Sector to monitor progress using the existing customised dashboards. This enables the Executive and SLT to review and monitor operational activity against strategic priorities in relation to successful student outcomes. In addition to this, development work has been completed on a centralised student support needs system that links all students support records to the main student record. This will ensure that all relevant staff have up to date and accurate information on potential issues that may impact a learners success, and enable them to make appropriate adjustments to meet the learners needs.
10. Annually refresh the 3 year Digital Delivery Plan reflecting the DTP and the Digital Ambition.	Capital Planning process completed for 2023/24 with projects also identified for future years as first steps towards a 3 year capital programme. Digital transformation will form a key element of this.

2. Proactive engagement with community and stakeholders

Priority action	Progress
1. Implement service management model with	Halo service management solution implemented in November 2022. Roll out continues across support

Priority action	Progress
a focus on front line engagement, self-management, early resolution and learning to improve.	services which will result in enhanced user experience. The aim of the system is to provide the end user with a more efficient service and a reduction in the time it takes to make a booking, answer a query or resolve an incident when dealing with all areas of the college. The system will also manage the risk of service failure and assist with controlling change, providing better communication channels and more effective time management applying service change. The system also provides each support area with stats and analytics on the types and volume of tickets raised to help them report and allocate resources more effectively.
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. The VLE platform (Canvas) went live in September 2022 for the start of the new academic year with the E-Learning team providing support and training for our staff. Review of configuration and user feedback has been completed and has informed regular updates to the system.
3. Responsive ICT and estates services to address disability and inequalities including rural transport issues and digital poverty.	Estates representatives engage with Equalities committee to ensure estate meets access and equalities requirements. Student Services team identify student need in terms of accessibility and specific learning/personal needs to ensure equipment, funding and support are provided to meet those individual needs and provide access to technologies.
4. Effective engagement with our stakeholders through a high-quality website	Website fully refreshed, completed August 2022.
5. Development of a catering model that supports student's choice and space for students to socialise, eat / drink, and learn.	Tender completed in line with requirements, Contract commenced August 2023 on a 3+1+1 at Nil cost to campus. Up to £40k investment from Baxter Storey providing a refreshed service in time for student return.

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

Priority action	Progress
1. Cyber security, data confidentiality, integrity and availability principles and practices adopted as standard.	Cyber Essentials+ accreditation was due for renewal in January, however due to large changes in relation to it's scope (due to hybrid working), the whole FE/HE sector are struggling to meet these. We are putting in place steps and technology to allow us to meet the new criteria and hope to achieve CE+ in September. Solutions in place to effectively manage our infrastructure and software to ensure the College is always up to date with the latest security patches and on supported versions of software including our backup and disaster recovery provisions are operating as designed to reduce the risk of data loss. In addition to the technical enhancements there is also concentrating on end user awareness by working with all staff including Exec and Board on email phishing campaigns, scenario exercises and enhancing business continuity plans.
2. Funded lifecycle maintenance plan and enhance existing Planned Preventative Maintenance (PPM) system to maximise life expectancy of current assets.	PPM System in operation, all planned maintenance up to date in line with annual schedule. Life cycle plan spanning 2023-2026 developed awaiting approval from Campus management Committee to action.
3. Commission condition survey, space utilisation and functional suitability review by early 2023 and develop a plan to address priority issues.	Utilisation surveys commenced, further works required once estate strategy becomes clearer. Work to commence to identify space requirements of the whole College.
4. Where possible we will rationalise the estate.	Relocation of Tweedbank continues to be priority, detailed plans require clarity of estate strategy. Work to commence to identify space requirements of the whole College.
5. Procure a fleet that is low carbon, scalable and fit for purpose.	Grey fleet now 100% electric, works ongoing with SBC around potential

Priority action	Progress
	collaboration in relation to utilisation and replacement of future mini bus fleet. Capital funding has been allocated during 2023/24 to replace two of the older mini buses which will be lower carbon emissions than the current buses and reduce maintenance costs. Further works underway to establish viability of E Buses.

Implications and Considerations

Financial Implications:
All financial implications from the implementation of the actions required for the priority areas has been incorporated into the project and revenue budget plans.

Learner Implications:
There are no direct implications from this report but the actions.

Equality and Diversity Implications/Equality Impact Assessment:
A full Equality & Diversity assessment has been completed and is attached in Appendix A. Full assessments are carried out for each individual project.

Staff Implications:
There are no direct staffing implications from this report.

Sustainability/Environmental Implications:
There are no direct sustainability/environmental implications from this report but the actions completed for the priority areas link to the Colleges Sustainability Strategy.

Conclusion
The College continues to make good progress in implementing the priority actions contained in the Asset Management Strategy.

Recommendation
The Committee note the progress made in the priority actions contained in the Asset Management Strategy.

Appendix A

Equality Impact Assessment

Document:	*Asset Strategy update*
Executive Summary:	The report provides the Committee with an update on the progress of the priority areas approved in the Asset Management Strategy in December 2020. There are no direct impacts identified for any of the protected characteristic groups.

By law we must meet the requirements of the Equality Act 2010 including the Public Sector Equality Duty. Please give due regard to the following when completing an EIA;

1: Does the policy/practice eliminate discrimination, harassment and victimisation?
2: Does the policy/practice promote equality of opportunity?
3: Does the policy/practice promote good relations?

Protected Characteristic	Commentary *For each protected characteristic provide a commentary of impact. If a negative impact occurs, consider the following;* *1. Change the policy so impact is no longer negative* *2. Justify why it has to be done e.g. health and safety legislation* *3. Consider how you are going to mitigate the impact*
Age *Someone belonging to a particular age, or range of ages*	*No impact*
Care Experienced *Someone who has been or is currently in care or from a looked-after background at any stage in their life. This includes adopted children who were previous looked-after.*	*No impact*
Marriage/Civil Partnership *Married couples and civil partnership should be treated the same on a wide range of matters*	*No impact*
Race *Refers to a group of people defined by their race, colour and nationality (including citizenship) ethnic or national origins*	*No impact*

Sexual Orientation *A persons sexual and/or romantic attraction to other people, or lack thereof*	*No impact*
Disability *A physical or mental impairment which has a substantial and long-term adverse effective on a person's ability to carry out normal day-to-day activities*	*No impact*
Gender identity/ reassignment *The process of transitioning from one gender to another (can include changing names, pronouns, dressing differently, medical intervention and living in their self-identified gender)*	*No impact*
Pregnancy/maternity *Refers to being pregnant and the period after birth (linked to maternity leave in the employment context)*	*No impact*
Religion or Belief *Religious and philosophical beliefs, including lack of belief (atheism)*	*No impact*
Sex *Gender assigned at birth*	*No impact*
Employment or Trade Union Membership	*No impact*
Past Criminal Convictions	*No impact*
Poverty or Deprivation	*No impact*

Owner:	Kirsty Robb	
Date initiated:	16/02/2023	
Consultation:	*Which groups were consulted with in the development of this EIA?*	
Signature (Owner)		Date
Signature (Equalities Officer)		Date

Please return the completed Equality Impact Assessment to the Equalities Officer (abrydon@borderscollege.ac.uk)