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REGIONAL BOARD REPORT

BORDERS COLLEGE
REGIONAL BOARD

Subject: Covid-19 update	**Purpose:** **For Approval** ☐ **For Discussion** ☐ **For Information** ☒
Prepared by: Hazel Robertson	**Date:** 14 October 2021

Purpose: To present current situation in relation to Covid-19

Linked to Strategic Ambition: Take a leading role in enabling an inclusive, resilient and sustainable Scotland

Performance Measures: Recogise nationally as a progressive organisation

Linked to Strategic Risk Register: 1b - COVID Impact

New Risk Commentary:

Executive Summary:

The College has continued to use the mechanisms under our Emergency Plan and Business Continuity Plan to support our Covid-19 response.

The Incident Management Team has not been required on many occasions since the last report. We convened the team to support the start of the new academic year.

Staff and the BCSA were very inventive in arranging a mix of on campus and online activity for induction. This was one of the major learning points from last academic year, the importance of early face to face contacts between teaching staff and students.

Returning to complete from 2020-21 are
12 full time FE students and 1 HE full time student
31 part time FE and 4 part time HE.

We have robust mechanisms for staff and students notifying us if they have tested positive or are self isolating. We are able to use these mechanisms and NHS Inform published advice to identify staff / students who need to seek a PCR test and / or self isolate. We continue to provide access to LFTs to staff and students, and advise them to test at home.

The Covid-19 email account continues to be in use, we provide a weekly update on a Friday and will issue further guidance urgently if required. Staff and students can use this mechanism to ask for further guidance.

The mobile vaccination van was sited at the Galashiels campus for 2 days in late September. The uptake was fantastic with over 200 vaccinations taking place, we have asked for a future return date. We have submitted our financial return to the SFC on how the grant was utilised see Appendix 1.		
Recommendation: To note the content and the positive management of the impact on student achievement		
Previous Committee Approvals: No		
For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

Additional Academic Year 2020-21 funding for financial stability, protecting jobs and helping students

College:	**Borders College**	
	£'000	
Funding allocation:	**279**	
	2020-21	
	£'000	
Reduced income		
Fees and education contracts		
Research grants and contracts		
Catering / residences / conference income	212	Lost Revenue in Catering
Other commercial income	35	
Investment income		
Other		
Total reduced income	***247***	
Additional costs		
Staff restructuring costs		
Costs of supporting students to complete courses / minimise deferrals - staff costs	173	Increased costs in Curriculum Staffing
Costs of supporting students to complete courses / minimise deferrals - consumable costs	7	IT
Adjustments to campuses and facilities - staff costs		
Adjustments to campuses and facilities - consumable costs	81	Facilities, HSE
Other	- 230	Savings from Catering Expense £91K & Furlough scheme £139K
Total additional costs	***31***	
Total financial impact	**278**	
Funding allocation	**279**	
Over/(under) spend	**- 1**	
Number of students supported to complete courses and achieve qualifications:	223	Additional Students completing, we have 22 Students deferred.
Number of students supported in providing accommodation rent rebates:	Nil	

Annex A: Breakdown of additional funding for colleges in FY 2020-21

College/Region	Additional funding for financial stability, protecting jobs and helping students		
	Teaching grant AY 2020-21	Share of Teaching grant AY 2020-21	Additional funding FY 2020-21
	(£)	(%)	(£)
	(1)	(2)	(3)
Ayrshire College	36,925,293	7.58%	**1,137,107**
Borders College	9,071,864	1.86%	**279,366**
Dumfries and Galloway College	10,434,714	2.14%	**321,335**
Dundee and Angus College	29,147,696	5.98%	**897,597**
Edinburgh College	47,955,144	9.85%	**1,476,768**
Fife College	36,832,017	7.56%	**1,134,234**
Forth Valley College	23,497,339	4.82%	**723,596**
Glasgow Region	95,654,168	19.64%	**2,945,650**
Highlands and Islands Region	49,707,030	10.20%	**1,530,717**
Lanarkshire Region	47,919,750	9.84%	**1,475,678**
Newbattle Abbey College	917,345	0.19%	**28,250**
North East Scotland College	33,625,213	6.90%	**1,035,481**
Sabhal Mor Ostaig	1,756,537	0.36%	**54,092**
SRUC	9,515,409	1.95%	**293,025**
West College Scotland	42,301,128	8.68%	**1,302,654**
West Lothian College	11,834,807	2.43%	**364,450**
Total	**487,095,454**	**100.00%**	**15,000,000**

Annex B: Breakdown of additional funding for colleges in FY 2020-21

Institution	Additional funding for income lost in providing student accommodation rent rebates, less related cost savings, in AY 2020-21 due to COVID-19		
	Estimated net income lost AY 2020-21 (Aug - Jul)	Proportion of estimated net income lost AY 2020-21 (Aug - Jul)	Total additional funding for rent rebates FY 2020-21
	(£)	(%)	(£)
	(1)	(2)	(3)
Aberdeen, University of	1,748,795	2.77%	**276,881**
Abertay University	474,132	0.75%	**75,068**
Dundee, University of	4,742,613	7.51%	**750,882**
Edinburgh Napier University	2,706,389	4.28%	**428,493**
Edinburgh, University of	21,905,545	34.68%	**3,468,230**
Glasgow Caledonian University	250,000	0.40%	**39,582**
Glasgow School of Art	901,024	1.43%	**142,656**
Glasgow, University of	3,867,969	6.12%	**612,402**
Heriot-Watt University	1,747,980	2.77%	**276,752**
Highlands and Islands, University of the*	643,183	1.02%	**101,833**
Queen Margaret University, Edinburgh	972,183	1.54%	**153,922**
Robert Gordon University	936,614	1.48%	**148,291**
Royal Conservatoire of Scotland	109,958	0.17%	**17,409**
SRUC	730,308	1.16%	**115,627**
St Andrews, University of	8,313,179	13.16%	**1,316,197**
Stirling, University of	6,129,874	9.71%	**970,522**
Strathclyde, University of	4,631,000	7.33%	**733,210**
West of Scotland, University of the	616,537	0.98%	**97,614**
University sub-total	***61,427,283***	***97.26%***	***9,725,571***
Edinburgh College	455,468	0.72%	**72,113**
Glasgow Region (City of Glasgow College)	1,259,322	1.99%	**199,384**
Newbattle Abbey College	18,519	0.03%	**2,932**
College sub-total	***1,733,309***	***2.74%***	***274,429***
Overall total	**63,160,592**	**100.00%**	**10,000,000**

* includes Sabhal Mòr Ostaig