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FINANCE & RESOURCES COMMITTEE NAME

14 March 2024

BORDERS COLLEGE REGIONAL BOARD

Asset Management Strategy Update

1.0 PURPOSE OF PAPER
For discussion

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

2.0 EXECUTIVE SUMMARY

2.1 The Asset Strategy was approved by the Board in December 2020 and regular reports are provided to the Finance and Resources Committee on the progress made in the implementation of the Strategy. This report is the fifth update report provided

2.2 Progress made in key areas since the last report in September 2023 are contained in section 5.0, with further detail of all elements contained in Appendix 1..

3.0 RECOMMENDATION(S)/ACTION(S) REQUIRED

3.1 It is recommended the Committee note the progress on the actions within the Asset Strategy.

4.0 BACKGROUND

4.1 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

4.2 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

4.3 Since the approval of the strategy Four updates have been provided to the Finance & Resources with the latest one being on 21 September 2023.

5.0 PROGRESS UPDATES

5.1 Additional services have been added to Halo. These include Freedom of Information requires, Gifts and Hospitality reporting, MIS and Student Safeguarding. Work is also underway to complete Subject Access Requests and Finance functions during the next 6 months. The use of Halo will ensure an improved experience for the user, clear audit trails of authorisation and provides strong reporting information. The process of transition has also allowed departments to redesign and streamline processes.

5.2 Work has commenced to review the functionality and usage of Canvas and Smart-assessor to look for duplication and possible streamlining to one system only.

5.3 A health check and review has been completed on the current finance system. This has confirmed the current system, subject to some upgrade and additional elements, will fully meet the requirements of the College. This will be more cost effective than undertaking a procurement and implementation of a new system.

5.4 The New Battle Abbey agreement to provide them shared service for MIS has been fully implemented and a review has been completed. The review verify the agreement is fully operation and to the service levels required.

5.5 Work has commenced to upgrade the classroom AV equipment in around 20 rooms. The additional funding of £60k received from SFC was initially to upgrade 6 classrooms. Due to changes in technology and a review of the specification requirement the number of classrooms has been expanded.

5.6 The curriculum has been actively working for Morrison Construction to design learning material using the Immersive Classroom. Additional funding is also being sourced to fund additional training and development time to increase the usage of the room

5.7 Cyber Essential accreditation was achieved in November and Cyber Essential Plus accreditation was awarded in February 2024.

5.8 The utilization and space requirements of the College is currently being reviewed. This information will allow informed decision to be made once HWU confirm their thoughts for space requirements within the Galashiels campus.

5.9 Appendix 1 contains more detail on the progress on all elements of the Asset Strategy.

6.0 IMPLICATIONS AND CONSIDERATIONS

6.1 Financial Implications

6.1.1 There are no direct financial implications from the contents of this report. The financial implications for the individual projects, which are taken forward for implementation of the Asset Strategy, are considered at within the budget setting and monitoring process.

6.2 Learner Implications

There are no direct learner implications from the contents of this paper. Learner implications have been considered in each of the elements which have been developed and implemented as part of the Asset Strategy.

6.3 Staff Implications

There are no direct staff implications from the contents of this report. Staff implications have been considered in each of the elements which have been developed and implemented as part of the Asset Strategy.

6.4 Equality and Diversity Implications/Equality Impact Assessment

There are no direct equality or diversity implication from the contents of this report. Equality Impact Assessments are carried out for all elements developed and implemented as part of the Asset Strategy.

6.5 Sustainability/Environmental Implications

There are no direct sustainability or environment implications from the contents of this paper. All elements implemented however do as part of the implementation, fully consider the sustainability and environmental implications.

7.0 RISK COMMENTARY

7.1 The Asset Strategy and its implementation ensures the assets of the College support the delivery of the curriculum. Asset management is also key in ensure the assets are maintained to a standard required to meet legislative requirements and provide safe facilities for both students and staff.

8.0 CONCLUSION

8.1 Progress continues to be made in key areas of the Asset Strategy.

Kirsty Robb, Vice Principal Finance & Corporate Services

Previous Board or College Committee Approvals: Finance & Resources Committee, 30 November 2023.

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Appendix 1

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 strides to help mitigate cyber risks and to recover effectively from a cyber attack. Work to commence to identification and development of Phase two of the Digital Transformation Programme requires to be identified. This will link to the Digital Asset Strategy which will commence developed over the summer.
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. Action fully complete
3. One stop student system and learning management system	Halo Service Management solution launched in November 2022 to include IT, Facilities and Freedom of Information, Student Safeguarding, MIS and Hospitality, with all other support service areas planned to be on-board by December 2024. This will 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

Priority Action	Progress
	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. Work has also commenced to review the use of Smart Assessor by the DEBI unit and Canvas to asses functionality and possible areas of duplication.
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. A table top review has been undertaken of the current finance system and its functionality. The findings show the current system can be further developed and enhanced to allow increase functionality, streamlining of processes and fully meet the reporting requirements. With the current financial constraints this is also a much more cost-effective solution than implementing a new system. Work will be undertaken over the next 6 months to plan the priority areas of development.
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 fully complete
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 successfully completed and phase three on track to fully delivered and incorporated into business as usual. The review was also completed and systems and process found to be fully satisfactory.
Forward planning to provide required learning spaces, with the ability to scale up and down to meet demand	

Priority Action	Progress
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. The additional funding of £60k secured from SFC to upgrade 6-8 classroom AV equipment, due to change of specification in the class will allow us to upgrade around 20 classrooms. Orders have been placed, installation of the first one complete and a full schedule of works agreed.
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 bid has been made to obtain external funding to assist with the development of how the curriculum can increase use of the facility. The curriculum are in discussion with Morrison Construction to share content which is being developed as part the construction of the new Galashiels Academy. E sports facility fully operation with formal launch held on 19 January. 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. Working is being established to roll out consistently across the curriculum.
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 a focus on front line engagement, self-management, early resolution and learning to improve.	Halo service management solution implemented in November 2022. Roll out continues across support 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. During the last 6 months Freedom of Information, Hospitality register, Student Safeguarding and MIS have all been launched on Halo.
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. Action Complete
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. Work has also been completed to integrate the Regional Board, Scottish Borders Campus standalone website and the Student Association with Borders College website. This has reduced the

Priority action	Progress
	number of website required to managed and allows the user to find all information on the one site.
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. Customer feedback to the refreshed service has been positive.

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 Essential Basic was achieved in November 2023. Work was completed on two areas identified as requiring further work to allow Cyber Essential Plus to be achieved. Accreditation was awarded in February 2024. 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 for 2023/24 approved by Campus management Committee. Future years expenditure being discussed with HWU.
3. Commission condition survey, space utilisation and functional suitability	Information is currently being gathered to allow an assessment of whole

Priority action	Progress
review by early 2023 and develop a plan to address priority issues.	campuses utilization. Condition survey main building has been tender and awaiting approval from CMC. Work to be completed by end May 2024.
4. Where possible we will rationalise the estate.	Relocation of Tweedbank continues to be priority, detailed plans require clarity of estate strategy. Work ongoing 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 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.