

FINANCE & GENERAL PURPOSES COMMITTEE REPORT

Subject: Asset Management Strategy Update	Purpose: For Approval <input type="checkbox"/> For Discussion <input checked="" type="checkbox"/> For Information <input type="checkbox"/>
Prepared by: Hazel Robertson, Vice Principal Finance and Corporate Services	Date: 24 September 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: <ul style="list-style-type: none"> • 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 <p>The capital works at Newtown St Boswells are complete and in use.</p> <p>We have received formal confirmation that we can retain and reuse the net receipt of £345k from the Academy buildings at Melrose Road.</p> <p>We have a thematic approach to planning: flipping the Campus to focus on front line delivery; living lab to showcase educational and learning opportunities including building design; immersive learning spaces and maximising technology opportunities. Sustainability of course being a fourth overarching priority.</p> <p>The medium to long term planning timeline will be shaped by the intentions of Heriot Watt, the end of the 10 year lease of Tweedbank, and the future of land based provision. In terms of skills delivery we need to understand future demand for class room space, taking account of the impact of blended learning and practical learning on future requirements. We also need to understand the impact of post Covid hybrid working on demand for office accommodation.</p> <p>Our approach to digital adoption has been tested against the national Digital Ambition document and we perform well, indeed are ahead in several areas.</p> <p>The Digital Transformation Programme has focussed on 5 workstreams: MIS, VLE, Infrastructure, Website and Payment Portal. All workstreams delivered the required functionality on time, except the Payment Portal which was delayed due to internal issues within Worldpay. The delay meant we had to start the enrolment process taking manual payments. The payment solution went live on 10 September (due</p>	

date 16 August). The server migration will complete in mid October, the start of the programme was affected by delay from BT in installing the new connections.

The annual student loan laptops scheme has 550 loan laptops in circulation.

Digital Transformation Programme Phase 2 is currently being scoped. Projects currently being explored include AI to support the student journey and improve retention, sensor technology for CO2 monitoring, customer relationship management and curriculum planning. Replacement finance and HR systems will also be considered, perhaps for a slightly later date and possibly on a collaborative basis. Robust programme, vendor and service management will be required. We have invested in a 2nd programme management post, and the post holder has significant experience of digital programme management.

We are developing a three year plan to support the integration of all aspects of capital planning. An SLT workshop is planned to ensure that the capital plan is driven by skills delivery requirements. Following this workshop we will pull together an action plan with milestones and dates.

The attached Appendix 1 provides a more detailed update against the priority actions. A three year plan will be prepared following the SLT workshop in October.

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
September 2021

1. Relevant, enabling and flexible

Priority area	Progress
<p>Digital Transformation Programme (DTP)</p> <ol style="list-style-type: none"> 1. Adoption of sector leading edge technology to support all College activities 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 3. One stop student system and learning management system 4. ERP (Enterprise Resource Planning) solution for business support - finance, procurement, HR, service management, customer relationship management 5. Real-time data analytics for student activity, progress and outcomes 6. Develop collaboratives with other Colleges 	<p>MIS, Website and payment portal all live, VLE live with a migration plan in place. Server plan in place.</p> <p>WAN (internet connections) completed but delayed by BT. Server migration is well underway with 26 or the planned 31 servers migrated across with the remaining servers due to be completed by mid-October. Only issue experienced was with the email server, however after fixes being applied this has now been completed.</p> <p>MIS programme went live as planned on 16 August 2021. Some minor teething issues, no technical issues, mainly user awareness. VLE is operational. 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.</p> <p>Not yet due, will form part of consideration for DTP Phase 2 although likely to be slightly later and perhaps through a collaborative approach. Year two discovery commenced.</p> <p>Capability of analytics tool in new MIS is significant. Dashboards with full drill down capability are in place. These will support board and committee level scrutiny of performance,</p> <p>Some interest has been expressed. Newbattle Abbey College keen to take forward and we hope to provide proof of concept. Some adhoc support provided to Newbattle.</p>

Priority area	Progress
7. Revised website to be launched in tandem with new MIS	Complete
8. Payment portal to be integrated with MIS	Complete
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 requirements. This includes concepts of “flipping the campus”, “living lab” and “immersive learning space”. Space review and planning are critical and due to commence.
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 in place through the SLT, and enhanced 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.

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	Because of the time taken to complete the server migration, this has been reprofiled to commence implementation in the second quarter of 2021/22.
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. SLT strategy discussion beginning October. Space planning to commence thereafter.
4. Effective engagement with our stakeholders through a high quality website	Website replacement 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 Covid response allows more flexibility. Options appraisal to be conducted including consideration of in house delivery and possibility of using as a teaching facility. Engagement taking place with HWU as this is a shared service under the legal construct of co-location.

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 risk / data loss workshop conducted with Wider Leadership Team and action plan to be developed to support the review of the Business Continuity Plan. Regular updates being provided to the Audit Committee.
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, backlog due to Covid impact has been resolved.
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 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. Technology advances are not yet available for the minibuss fleet. Looking to implement CO2 monitoring on Gala site through government backed scheme provided by Census.