

FINANCE & GENERAL PURPOSES COMMITTEE REPORT

Subject: ISLT Strategy Implementation	Purpose: For Approval <input type="checkbox"/> For Discussion <input checked="" type="checkbox"/> For Information <input type="checkbox"/>	
Prepared by: Peter D Smith, Vice Principal – Finance and Resources	Date: 18 May 2017	
Purpose: To update the Committee on progress in implementing the College's ISLT Strategy.		
Linked to Strategic Goal 3: Provide a high quality College experience.		
Executive Summary: The attached paper updates the Committee on progress in implementing the College's ISLT Strategy. Changes are highlighted in red.		
Recommendation: Committee to discuss the current position.		
Previous Committee Approvals: n/a		
For publication <input checked="" type="checkbox"/>	For publication with redactions <input type="checkbox"/>	Not for publication <input type="checkbox"/>

BORDERS COLLEGE

ISLT STRATEGY 2016-2020

Implementation Plan – Update May 2017

Workstream	Background	Actions	Theme Ref	Financial Implications	Timescale	Impact	Progress
Staff	<p>Historically, the former ICT department and TEL unit were separate, as was the library liaison function. Through consultation, the three areas have now been integrated.</p> <p>Changes to the College's infrastructure and services will mean that some ISLT staff will require training to enable them to support the College's ambitions.</p> <p>Staff more widely in the College cannot always make best use of technology in learning because of a lack of knowledge, awareness or availability of the right technology.</p> <p>Staff skills in the use of technology and associated software needs to be updated regularly as the technology evolves.</p>	<p>A further consultation is underway, with the aim of creating a structure appropriate to support the College's ambitions.</p> <p>A training analysis and implementation programme will be undertaken over the lifetime of this strategy.</p> <p>Initiate TEL Developers in faculties, with user group(s), as appropriate.</p> <p>CPD programmes are reviewed with <i>e-skills are key skills</i> updated regularly in line with technology advancement.</p>	<p>3.2</p> <p>3.2, 3.4</p> <p>3.2</p>	Fund from within current resources	<p>July 2016</p> <p>July 2020</p> <p>Reviewed annually</p>	<p>ISLT staff will be well trained and able to support current and future developments in ISLT</p> <p>Curriculum staff will understand the benefits of TEL and be able to apply it to teaching.</p> <p>Investment in technology will be maximised as staff utilisation increases.</p>	<p>[May 2016] The structural consultation has now concluded and the new structure will be in place on 01 July 2016. [Oct 2016] Further work has now been undertaken to review former TEL job descriptions and the recruitment process begun to fill vacancies. Remission has been allocated to faculties to allow development of technology in learning. [Dec 2016] 93% of tasks have been completed under the College's E-Skills programme. The programme has won a CDN Digital Education award. [Feb 2017] The former Systems Developer has now departed and we have moved to a model of using programmers on a per project basis, increasing the areas of expertise we have available. Advertisements are out for a Media Technologist and a VLE Administrator. We now have an E-learning Technologies Manager. We are working with staff to develop learning materials using the remission time. [May 2017] The Media Technologist has now been filled with a very experienced person in both Media and AV and this has made an instant impact with production of a number of training videos and repair of some AV equipment. A VLE administrator has been appointed who has dovetailed in with the existing part-time staff to give all week support for the VLE. We now have Moodle Mondays and Tech Tip Thursdays. There is to be a Digital training day to highlight and share practice.</p>
End-users	<p>To meet the expectations of users and ambitions of the College, services will need to be delivered using a mixture of hybrid technologies to deliver education that gives the learner best chance to meet their goals.</p> <p>Devices must become more mobile.</p> <p>Design students require larger screens and higher performance to meet their curriculum needs.</p> <p>There is also need to respond to the needs of specific students where a mobile device is not suitable.</p> <p>In some support services, where the user may spend a lot of time in front of the screen, mobile devices are inappropriate and are likely to perform better with a wired desktop with a large screen and good keyboard.</p> <p>As materials are purchased for the college consideration will be made to make these resources available on line</p>	<p>The existing desktops will not be replaced but will be used to provide basic web browsing and document production, thus make the most of the extra RAM that has been fitted. As these reach the end of their useful life they will be replaced with a variety of devices that meet the needs of the curriculum e.g. 2-in-1 devices that are able to function as a tablet and a laptop.</p> <p>Annual Budget to be identified.</p>	<p>3.1, 3.2</p> <p>3.1</p>	£100,000 to be resourced annually		<p>End-user equipment is provided to meet the needs of different groups of users.</p> <p>Replacements are planned and affordable</p>	<p>[May 2016] Head of ISLT has engaged with Faculties, students and Support Departments to ascertain future requirements. [Oct 2016] £34k has already been utilised to replace and enhance desktops and laptops, in the main for classrooms. Final allocation will be made as part of budget review and plans made to prioritise spend. [Feb 2017] Budget increased to £51k. Further money has been allocated to the "front of house machines" this using up the remaining budget. Future budget will be spent on front of house machines, laptops and cabinets then specialist desktop machines. [May 2017] The changes above have taken place and as the budget comes in we will utilise this using the same priorities. Through work with the Library and faculties, the college is making the best of on-line materials to improve the learner experience and reduce the impact on the environment by using less paper and presenting learning material in a more mobile format.</p>

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	End-users do not always utilise the resources purchased to the extent envisaged, reducing the impact of the investment.	End-users are consulted on the resources that will best meet their needs. This will include demonstrations of new technology to end-users and consultation exercises with both staff and students	3.2, 3.3, 3.4		Ongoing	Improved resource utilisation and more targeted procurement	
Assistive Technologies	Within the College, the provision of Assistive Technologies has historically been a separate function to traditional ISLT support. Restructuring has seen this become part of the ISLT Department and it is essential that provision of service is uninterrupted and improved.	Work with Faculties and ELS staff to agree requirements. Ensure consultation with staff and engagement with students is regular and ongoing. Identify resource requirements as part of annual ISLT resource management.	3.1, 3.2	Fund from within current resources	Ongoing	Users will benefit as the provision of Assistive Technology resources will be better planned and targeted.	[New Workstream added by F&GP Cttee May 2016] [Oct 2016] New arrangements have been notified to staff and initial reports are that this is working well. [Feb 2017] Helpdesk now has a section for assistive technologies to request equipment. Meetings are being arranged to make sure that the most suitable equipment is acquired for the learners. [May 2017] These meetings have taken place and we are providing training to staff on the resources that we have e.g. Penfriend. Learners EMA funds have been used to provide tablets and laptops for students. Learning support staff have been provided with laptops for training purpose to support them using software so they are better able to support learners and staff.
Wireless Connectivity	The demand on the wireless will inevitably increase. For example, currently Heriot-Watt students typically have 2 devices: laptop and smartphone, the majority of college students tend to have mainly a smartphone. In the future the demand on the wireless network is likely to increase 3 fold and should be able to cope with this increased load. The wireless has recently been increased to cope with 3,000 users at peak so this needs to be increased to cope with 9-10,000. The newer wireless standards will allow a greater volume of data to be drawn down as they are able to cope with a greater bandwidth.	Procure and install replacement wireless system.	3.1, 3.2, 3.3, 3.4	£120,000 estimated capital outlay	December 2016	Wireless will be robust and resilient to meet the needs of users and the institutions for the foreseeable future.	[May 2016] Tender specification is being finalised, split into 4 lots. Issue scheduled for June 2016, Award July 2016 and implementation Aug-Dec 2016. [Oct 2016] Due to staff turnover, this was delayed but tender finalised and due for publishing 21 Oct 16. [Nov 2016] 94 bidders currently expressed interest. Bids close on 28 November. [Feb 2017] the College is now at the standstill period. The lots are split amongst 3 companies who have been notified of the award. The companies will be working using the Prince2 project methodology so will be meeting to coordinate an implementation plan which will work around the operation of the College. [May 2017] Tenders have been awarded, the winning bidder on Lots1 and 3 withdrew which has caused Lot 1 (Switches) to be awarded to the second bidder and Lot 3 (Telephony) to go back out to tender. Lot 3 has now been awarded. Lot 4 servers is being held up as Dell are unable to supply the required switches until June. This work is due to start in June despite these unforeseen circumstances. Lot 2 Wi Fi requires Lot 1 in place before it can go ahead but should be able to proceed in June.
Telephony	The phone system is no longer under support as it has reached end of life. The upgrade path costs more than replacing it. It can be replaced with a mixture of cloud and tradition systems but the cost of getting internet resilience may outweigh the savings that would be made by using cloud services.		3.1, 3.2, 3.3	£60,000 estimated capital outlay	December 2016	Phone system will be robust and resilient to meet the needs of users and the institutions for the foreseeable future	[May 2016] Tender specification is being finalised, split into 4 lots. Issue scheduled for June 2016, Award July 2016 and implementation Aug-Dec 2016. [Oct 2016] Due to staff turnover, this was delayed but tender finalised and due for publishing 21 Oct 16. [Nov 2016] 94 bidders currently expressed interest. Bids close on 28 November. [Feb 2017] the College is now at the standstill period. The lots are split amongst 3 companies who have been notified of the award. The companies will be working using the Prince2 project methodology so will be meeting to coordinate an implementation plan which will work around the operation of the College. [May 2017] Tenders have been awarded, the winning bidder on Lots1 and 3 withdrew which has caused Lot 1 (Switches) to be awarded to the second bidder and Lot 3 (Telephony) to go back out to tender. Lot 3 has now been awarded. Lot 4 servers is being held up as Dell are unable to supply the required switches until June. This work is due to

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							start in June despite these unforeseen circumstances. Lot 2 Wi Fi requires Lot 1 in place before it can go ahead but should be able to proceed in June.
External Connectivity	The College currently has a 100mb connection for use by both institutions. This is a Ja.net connection supplied through the College's contract with JISC. At peak times, traffic reaches 95% of capacity. To future-proof the connection, increased capacity is essential.	JISC are funded by SFC in Scotland. Hence, Ja.net is heavily subsidised. Utilising Ja.net services is estimated to save the College some £45k per annum, with 99.7% service availability. Increased capacity of 1Gb has been ordered and is expected to be functional by April 2016. To protect against service outage, a backup BT connection has been in place at minimal cost.	3.1, 3.2, 3.3	Already budgeted for – cost shared with HWU	April 2016	External connectivity will provide a high quality service to all users for the foreseeable future	[May 2016] COMPLETE. Usage will continue to be monitored each term until we reach 60% capacity. Backup BT connection installed. [Feb 2017] As the new infrastructure goes in this will increase bandwidth demand and this needs to be kept under review. [May 2017] This has been monitored and has not reached capacity requiring action at this stage.
Data Network	To cope with the extra demand that will be caused by increased wireless use the switching network performance needs to be upgraded. The switches are end of life and as they are no longer supported they will have to be replaced. The current switches can easily become swamped. The fibre between cabinets is multimode and may not be able to support the higher speeds needed.	The current backbone capacity is only 3-4Gb, this should be increased to 10Gb with consideration of a 40gb backbone. Buying in one replacement or in parts is more effective than buying one switch at a time. Replacement connections to be procured	3.1, 3.2, 3.3	£120,000 estimated capital outlay - £30,000 estimated capital outlay	December 2016	Data network will be robust and reliable for the foreseeable future	[May 2016] Tender specification is being finalised, split into 4 lots. Issue scheduled for June 2016, Award July 2016 and implementation Aug-Dec 2016. [Oct 2016] Due to staff turnover, this was delayed but tender finalised and due for publishing 21 Oct 16. [Nov 2016] 94 bidders currently expressed interest. Bids close on 28 November. [Feb 2017] the College is now at the standstill period. The lots are split amongst 3 companies who have been notified of the award. The companies will be working using the Prince2 project methodology so will be meeting to coordinate an implementation plan which will work around the operation of the College. [May 2017] Tenders have been awarded, the winning bidder on Lots1 and 3 withdrew which has caused Lot 1 (Switches) to be awarded to the second bidder and Lot 3 (Telephony) to go back out to tender. Lot 3 has now been awarded. Lot 4 servers is being held up as Dell are unable to supply the required switches until June. This work is due to start in June despite these unforeseen circumstances. Lot 2 Wi Fi requires Lot 1 in place before it can go ahead but should be able to proceed in June. The issue with fibre will not become apparent until they are tested under load there still may be action required under this section.
Internal cabling	Some elements are not installed correctly. As increased data load is placed on the cabling this will highlight areas that are running at their limit and being outside their design specification and will need some remedial action to upgrade them. Some runs do not work and will need to be replaced as needed. Discussions have taken place with suppliers to ascertain likely costs to replace the non-functional runs. Resource needs to be available to replace these runs as needed.	Investigate solutions and replace cabling as necessary	3.1	£10,000 future outlay	ongoing	Internal cable runs will be robust and reliable for the foreseeable future	
Storage and Servers	The use of Office 365 OneDrive for students has had little impact on storage requirements. The students stored very little data on the servers anyway due to enforced quotas and the use of memory sticks as a result. The currently servers do not support the later Microsoft Operating systems and new	The college needs a number of servers to support network services of the college. Estimates have been given by a number of suppliers	3.1, 3.3, 3.4	£70,000 estimated capital outlay	December 2016	Servers and storage will provide capacity for the College's data and application requirements and for future developments in business support and curriculum delivery.	[May 2016] Tender specification is being finalised, split into 4 lots. Issue scheduled for June 2016, Award July 2016 and implementation Aug-Dec 2016. [Oct 2016] Due to staff turnover, this was delayed but tender finalised and due for publishing 21 Oct 16. [Nov 2016] 94 bidders currently expressed interest. Bids close on 28 November. [Feb 2017] the College is now at the standstill period. The lots are split amongst 3 companies who have been notified of the award.

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	<p>projects are being put on hold as they have reached capacity.</p> <p>It is the College's ambition to enable the MIS, Finance, HR and CRM systems to fully communicate: this is more likely to be achievable if they share a common platform in both hardware and software operating system. The extra cost of services to run these in the cloud outweighs the cost of hosting these onsite. There are also risks where data is held in the cloud to make sure they comply with European data laws. If the internet connection is lost the college is not able to function.</p>						<p>The companies will be working using the Prince2 project methodology so will be meeting to coordinate an implementation plan which will work around the operation of the College. Lot 4 is under review. [May 2017] Tenders have been awarded, the winning bidder on Lots1 and 3 withdrew which has caused Lot 1 (Switches) to be awarded to the second bidder and Lot 3 (Telephony) to go back out to tender. Lot 3 has now been awarded. Lot 4 servers is being held up as Dell are unable to supply the required switches until June. This work is due to start in June despite these unforeseen circumstances. Lot 2 Wi Fi requires Lot 1 in place before it can go ahead but should be able to proceed in June. The college has now purchased Timetabling software that is being implemented and training for curriculum staff is taking place. Purchase orders have been placed for the Advantage software for student records that will allow information to be presented to students on mobile devices. This will also allow a level of management dashboard that will put management information readily available. The SQL platform is a common platform between Student Records, Finance and HR and these system are starting to link up. Already Student records link to Moodle and Heriot Watt Library system.</p>
Business Continuity	<p>There is currently no protection for the College in the case of a power outage. Switches and servers need to be protected by uninterruptable power supplies (UPS) to stop dips and surges damaging them and to keep the phone systems operating in a power cut.</p>	Procure and install UPS for switches and servers.	3.1	£15,000 estimated capital outlay	December 2016	Systems have a higher degree of resilience.	<p>[May 2016] Tender specification is being finalised, split into 4 lots. Issue scheduled for June 2016, Award July 2016 and implementation Aug-Dec 2016. [Oct 2016] Due to staff turnover, this was delayed but tender finalised and due for publishing 21 Oct 16. [Nov 2016] 94 bidders currently expressed interest. Bids close on 28 November. [Feb 2017] the College is now at the standstill period. The lots are split amongst 3 companies who have been notified of the award. The companies will be working using the Prince2 project methodology so will be meeting to coordinate an implementation plan which will work around the operation of the College. [May 2017] Tenders have been awarded, the winning bidder on Lots1 and 3 withdrew which has caused Lot 1 (Switches) to be awarded to the second bidder and Lot 3 (Telephony) to go back out to tender. Lot 3 has now been awarded. Lot 4 servers is being held up as Dell are unable to supply the required switches until June. This work is due to start in June despite these unforeseen circumstances. Lot 2 Wi Fi requires Lot 1 in place before it can go ahead but should be able to proceed in June.</p>
Digital Assets	<p>The project to install a Digital Asset Management system was put on hold pending a decision on increasing internal storage.</p>	Reinitiate project and agree specification	3.2, 3.3, 3.4	Already budgeted for	Ongoing	College will have a digital asset base to support curriculum delivery	<p>[May 2016] Alternatives are currently being considered as part of infrastructure replacement. [Feb 2017] Under review pending new servers in LOT 4.</p>
Management Information Systems	<p>The current level of integration of management information systems, including student records, finance, HR and student funding, is not sufficient to allow real-time management dashboards.</p>	Allocate Systems Development time to build a management dashboard.	3.1, 3.3	Utilise internal resources	December 2017	College will have fit-for-purpose management information tools, enabling Improved decision-making	<p>[May 2016] Developer time still focussed on absence reporting. [Nov 2016] Systems Developer has now left the College. Head of ISLT is looking at alternative means of delivering this type of project. [Feb 2017] Project Oscar has now started to deliver the absence reporting system. [May 2017] Some of this functionally is part of the Capita Advantage software this programmer time is being redirected to enhance this software.</p>

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Communication and Liaison	The former ICT Strategy Committee was put on hold, pending development of this new ISLT Strategy. The College needs to ensure clear, coherent communication of and from users on all aspects of service and strategy delivery.	Constitute ISLT Strategy Committee and review membership of ISLT User Group. Agree reporting routes. Ensure regular reports to F&GP Committee and campus Management Committee	3.2, 3.3, 3.4	Utilise internal resources	December 2016	Users and ISLT staff will understand what the service can deliver for them, enabling them to better carry out their roles	[May 2016] COMPLETE. ISLT Strategy Committee re-constituted with broad membership. Sub-groups agreed and membership identified. Reporting cycle to F&GP ongoing.
Documentation	All policy and procedural documentation may be subject to change as the various aspects of the strategy are taken forward.	Review documentation and schedule revisions as and when they are needed.	3.1, 3.2, 3.3, 3.4	Utilise internal resources	December 2016	Up-to-date suite of documentation will provide better support to all college and ISLT staff	[May 2016] To be completed alongside infrastructure replacement. [May 2017] ISLT Major Incident Procedure now in place and tested.