

FINANCE & GENERAL PURPOSES COMMITTEE REPORT

Subject: ISLT Strategy Implementation 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: 15 November 2019	
Purpose: To provide the Committee with an updated action plan for ISLT			
Linked to Strategic Goal 3: Provide a high quality College experience.			
Executive Summary <p>The three year Digital Delivery and Development Programme for ISLT has been compiled and agreed. Funding was challenging however we have been able to bring forward an affordable plan which uses all the resources available to us.</p> <p>The attached paper provides the programme and further detail on specific projects in regards to implementation of the College's ISLT Strategy.</p>			
Recommendation: <p>Members to note the progress on these projects and discuss.</p>			
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	Not for publication 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

FINANCE AND GENERAL PURPOSES COMMITTEE

ISLT Strategy Implementation

1 INTRODUCTION

- 1.1 This paper updates the Committee on progress in implementing the College's ISLT Strategy.

2 BACKGROUND

- 2.1 The Borders College ISLT Strategy 2016 – 2020 identifies four overarching themes to support the College's Strategic Plan "*Towards 2020*".
- 2.2 The strategic priorities from an ISLT point of view are to provide a sustainable and secure infrastructure, support efficient resource deployment, and crucially to enable transformative change in digitalisation of curriculum delivery. Significant enabling funds have been received from South of Scotland Enterprise Partnership to establish the South of Scotland Skills & Learning Network across Borders and Dumfries & Galloway.
- 2.3 We have undertaken a programme of engagement to develop a new Digital Delivery and Development Programme. This programme aligns ISLT strategy work closely with curriculum delivery. A tool called logic modelling (sometimes known as outcome based planning) was used to ensure that the Delivery and Development programme is firmly linked to the delivery of short and long terms outcomes of the college. As a result the action plan is presented in the following workstreams.

Workstream	Components
Operational solutions	Software systems and processes Support for staff to maximise use of technology – advice on design Supporting communications processes (eg Microsoft teams)
Platform	Organisation of materials to assist operational delivery Virtual Learning Environment (Moodle and other tools) Storage and communications (shared drive, intranet)
Infrastructure	networks, servers, desktop, mobile, AV and communications technological capacity Wireless network, UPS, back up, disaster recovery, campus connectivity.

- 2.4 In addition this will be supported by digital learning strategy. The Head of ISLT and one of the Assistant Principals are working together to develop a proposition for the support required to support digital delivery of the curriculum.

3 STRATEGIC PLANNING

- 3.1 Priorities for this year and the following two years are summarised in the programme plan attached as Appendix 1.
- 3.2 The significant priorities for this year are to:
- Continued roll out of digital spokes with phase 2 targeting business and community provision;
 - Review of attendance management requirements so that we can establish digital priorities to enable effective support to be in place for students;
 - Continue to develop management information in relation to students tracking and monitoring, again enabling effective support to be in place for students;
 - Review of the implementation of online admissions, bringing the project to an official close;
 - implementation of a new e-portfolio solution (Smart Assessor) for the business development unit and potentially curriculum areas;
 - continue to provide student and staff devices to meet demand in as efficient a manner as possible;
 - Upgrade our identity management system to enable full roll out of Office 365;
 - Implement web filtering to increase our safeguarding arrangements for students;
 - Upgrade the finance system to ensure it is a fully supported system and that we maximise the use of technology and thus improve efficiency and effectiveness of financial processing and financial management.
- 3.3 In addition to the above developmental projects the team will have to undertake procurement exercises to replace items which are coming to the end of contract. The most significant of these is the Multi Function Device contract, and we envisage the change over of devices to take place over the summer of 2020. In line with our Sustainability Plan we intend to implement a paperlite culture, which will be enabled by making dramatic changes in the availability and use of MFDs.
- 3.4 We are undertaking a strategic review of our IT applications and infrastructure which will help to further shape future years plans. The applications review has been commissioned and will take place in March 2020. This service is provided by JISC at no additional cost. It will involve analytical review of how we have set up our applications and highlight inefficiencies and opportunities. The review process will include service users and the ISLT team. The infrastructure review has not yet been commissioned as we need to do more work on our long term strategy in order to gain most benefit from the review. The infrastructure review is an additional cost, which is yet to be determined.
- 3.5 We are considering other applications and have seen a demonstration of Canvas which could replace Unit-E and related systems. A wide range of people were involved and feedback from the demo was very positive. Some site visits are in planning. We have not yet made any commitment to this solution.

- 3.6 Following a visit to Heriot Watt University by Head of ISLT and Learning & Teaching Digital Facilitator and myself we were very impressed with the way that they describe their strategic context for digital transformation and delivery activity. They have simple one page diagram that sets out their digital ecosystem and all its elements. They have a regular meeting across all three campuses where teaching and support staff and students are represented. It is widely regarded as a very effective mechanism to enable change. Following this meeting I have started work on an ecosystem diagram for us, although it needs to be developed in partnership with staff and students. Further information will be provided for the next update report.
- 3.7 As part of the engagement process for development of a national Digital Ambition Strategy, Borders College hosted an event on 30th October. The workshop was very well attended by a wide mix of staff and students. I have received feedback that people have found the workshop helpful and thought provoking. This workshop along with five others will feed into the development of the strategy. I am member of the working group for the strategy (as the finance rep for the College sector).

4 IMPLEMENTATION UPDATE

- 4.1 I have previously advised the Committee that we have established more formal project management arrangements including a project complexity assessment tool, formal scoping of projects and an expansion of the Digital Development Group to include a broader base of curriculum and business development staff.
- 4.2 Project management arrangements have been further strengthened by setting out the expectations of project managers, project sponsors and project executives. A standard set of documentation templates has also been agreed.
- 4.3 We have appointed a PMO Manager who starts in early December who will help to ensure that we maintain appropriate project and programme management standards across the College, and including the DDG programme.
- 4.4 The first element of curriculum delivery through the digital hub and spoke model commenced in October with Higher Psychology to two of the phase 1 spoke sites. Feedback has been received that the digital delivery is excellent. We are working with employers and community groups to develop plans for phase 2 spokes. These spokes will be fully established by March 2020.
- 4.5 The web filtering application has been implemented and configuration of the rules is currently being developed. This will be complete by end December 2019.
- 4.6 The upgrade of the Identity Management System has had to have an extension of time to implement. This is due to an unforeseen need to upgrade our Exchange email service prior to commencement of the project. This could not have been predicted as our contractor has been able to implement similar projects with Exchange embedded. Microsoft have removed their support for this method of upgrade. The ISLT team now need to undertake the upgrade of Exchange first. This will complete by late December. The Identity Management upgrade will commence early January and complete in mid February 2020. This is an unfortunate delay however this path of development presents the lowest risk to the organisation.
- 4.7 The review of mainstream admissions has been completed and some further system amendments have been made to improve functionality.

- 4.8 The review of attendance is not yet at a project stage. That said, amendments to systems have been identified and implemented as required, by our in house developer. This has allowed the implementation of two week reports on attendance, which greatly assists curricular staff to identify students who require additional support. One week reports are now being developed. The next phase of the review will involve consideration of what constitutes engagement. This will be a more complex consideration and likely will involve the development of options and consideration of risks, benefits, and costs.
- 4.9 We have developed a proposal for the introduction of Smart Assessor, a new e-portfolio solution; this proposal has been submitted to BFET for funding. We already use an e-portfolio system within the BDU however it is at end of life and does not provide all the functionality we require. A substantial amount of manual effort is still required. Smart Assessor will provide significant advantages in providing a seamless system for students and staff, reducing time to complete, reducing travel time and reducing generation of paper. It will offer significant advantages for staff and students to manage progression. We anticipate implementing this by April 2020.
- 4.10 We have implemented a laptop locker safe system in the foyer of the Galashiels campus. Since its introduction we have had very positive feedback from students. It also reduces the amount of ISLT and teaching staff time to operate a manual system. We have submitted a request for funding to BFET for more lockers at Galashiels and a locker system at Newtown St Boswells. We anticipate implementing this in February 2020.
- 4.11 Our iLearn room is now open, and staffed by the Independent Learning Facilitator who brings substantial experience to this role. The purpose of room includes student individual and group work on mobile devices. There would be a combination of student walk in and group work. This could be student led study or by the direction of teaching staff for independent online learning. It would be facilitated by the Independent Learning Facilitator who would provide an enabling environment for students. The first set of students have been in. Initial feedback is very positive. We will work closely with the library to make sure that the two services are complimentary.
- 4.12 The finance system upgrade has not yet commenced and it is my view that we need to find a way to fast track this along with the operational procedure changes. I am at the early stages of identifying a solution and will report back at the next meeting. I would hope that we can implement the upgrade quickly once a resource has been identified to lead the work.
- 4.13 The Head of ISLT has developed a substantial paper which brings together all aspects of "A digital device in every students hands". This paper was presented to SLT where it was felt to be a comprehensive report, however would benefit from a stronger focus on Bring Your Own Device and mechanisms available to support students to source their own devices. This is to be further considered at the next SLT meeting.

- 4.14 The AV support analyst has left our employment for a promoted role. We currently have a range of time limited posts (funded through SOSEP) coming to an end. This presents us with an opportunity to discuss with front line staff what is needed to support digital delivery, and to agree what is required in the short term and in the longer term. The Head of ISLT is working with the Assistant Principal and the Head of HR and Development to bring forward a proposition for the SLT to discuss.
- 4.15 The extension of time for Identity Management System means that the full roll out of Office 365 has also been pushed out to February. This gives us a great opportunity to do some more experimenting with its use, and to develop more formal arrangements and guidance to staff about how we expect them to use the available functionality. This work is being led by the Director of Business Improvement and Performance along with the Head of ISLT. They are engaging with relevant staff including our digital development staff and HR.

5 LOOKING FORWARD

- 5.1 The strategic review of IT applications and IT Infrastructure is critical to help us determine our approach for next year and future years. We need to agree our strategic approach to systems alignment as part of the wider curriculum alignment programme.

6 FINANCIAL IMPLICATIONS

- 6.1 Funding for ISLT remains challenging however we are aware that a request for specific IT funding is being made as part of the Colleges Scotland spending review submission. We are also aware of the work ongoing across the sector to develop an ICT Strategy, and a Digital Strategy both of which will be informed by the Digital Ambition Short Life Working Group of which I am a member. The plan is affordable on the following basis:
- SFC infrastructure funding is heavily targeted to Digital investment
 - we are able to reduce the number of Apple computers which are much higher cost than laptops
 - replacement of laptops is phased over 4 years
 - two bids for funding to BFET are supported.
- 6.2 We have not yet fully committed the resources available from SOSEP and will be prioritising the use of these at the next SOSEP Oversight Group. These resources will be available to support the creation of additional spokes, and development work to create digital content.

7 RISK COMMENTARY

- 7.1 The achievement of Cybersecurity standards represents a substantial improvement in the security of our infrastructure and systems. A requirement of achieving this level of accreditation is to have documented procedures in place to continue to operate at this level of protection.
- 7.2 We had an action outstanding from a previous IT audit in relation to disaster recovery arrangements. This has been addressed by Cybersecurity accreditation.

- 7.3 The recent IT system audit report identified two high risk matters, relating to data leakage and lack of web filtering. We have reinforced the requirement to only use encrypted USB devices to store person specific information and several staff have requested such devices. Implementation of the VPN solution has also provided additional secure ways of accessing information.
- 7.4 Technological solutions to both risk areas are well progressed and we anticipate resolution of both by end February.
- The upgrade of identity management and integration of Outlook and Office 365 systems allows several solutions for secure storage and sharing of information
 - The procurement of a new web filtering solution will allow us to set parameters to block content and thus improve our safeguarding arrangements,

8 DATA PROTECTION

- 8.1 The Data Protection Officer will be attending the next Digital Delivery Programme to discuss Data Protection By Design and to promote the use of Data Protection Impact Assessments.

9 HEALTH AND SAFETY

- 9.1 There are no Health and Safety considerations as part of this paper.

10 SUSTAINABILITY

- 10.1 Implementing a paperlite culture will be a significant project within our Sustainability Plan going forward. This can be enabled through effective use of technology, applications such as Smart Assessor, and infrastructure such as use of multi-function devices.

11 EQUALITIES

- 11.1 We have recognised the requirement to include equalities assessments as part of scoping any new projects.

12 CONCLUSION

- 12.1 Borders College has made substantial improvements in the last year on the use of technology to support enable digital delivery to students, to improve operational solutions and to provide more robust platforms and infrastructure.
- 12.2 A new Digital Delivery and Development 3 year programme has been established through user engagement.
- 12.3 Funding remains challenging and consideration of collaborative approaches to IT infrastructure and platform are essential going forward. A strategic review of our current applications and infrastructure will further inform the discussions which are ongoing.

Hazel Robertson
Vice Principal – Finance and Corporate Services

15 November 2019

APPENDIX 1 – DIGITAL DELIVERY AND DEVELOPMENT PROGRAMME

	Budget			2019/20																																2020/21												2021/22																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										