
Computing Services Department Business Plan 2010-2011



1 Introduction

As in previous years, the Computing Services Department aim for 2010/11 is to continue to deliver new services and service improvements while at the same time maintaining the ongoing cycle of equipment upgrades and replacements. Due to exceptional pressures last year, some projects which were described in last year's business plan were not delivered and so reappear as projects for this year. With a lower than usual capital programme it is expected that all the activity described below will be completed within the next 12 months.

This year will also see further improvements to our service, with enhancements to user communication and both first and second line support. With the Rochester House data centre at last being available we should also be able to reduce or remove several red risks that we have been carrying for some time. We will also use the planned Departmental Quality Review in April 2011 as an opportunity to consider and reflect on all aspects of our service and delivery and how we can best serve the University in what will undoubtedly be challenging times over the next few years.

2 Strategic Goals

Although the University's strategic plan was not revised as expected, the university IT strategy remains relevant. The key objectives from that strategy are to improve the technology for teaching, learning and assessment; improve flexibility; expand our technological capacity as required; and to improve the sustainability of the IT infrastructure.

With an increased emphasis on "green" issues the latter is becoming ever more important. Analysis carried out during the last year shows that IT contributes over 30% of the University's carbon footprint. It is critical that during the coming years Computing Services both investigate how to reduce this direct footprint, as well as developing ways that IT can help the University reduce its overall carbon emissions.

We will continue our ongoing programme of delivery of high-quality IT and AV in all teaching rooms, and during this year we hope to deliver video and audio recording in selected rooms. It is also expected that during this year we will start to change the IP addresses of individual desktops. Although this seems like a purely technical project, delivery of "public facing" IP addresses will allow us to experiment with various social media and Web 2.0 tools that will not currently run on our infrastructure.

Finally, a key strategic area for the department will be the development and deployment of web based user desktops. The aim is to offer the equivalent desktop

experience to any user, wherever they may be. This could allow students to access University software on their own laptop or at home and staff to use resources wherever they may be working. This will also help contribute to the carbon reduction strategy by allowing flexible working and reducing the need to travel.

3 Service Review

During the past 12 months the Computing Services Department has looked at the services it offers and the way it delivers these. A full service level agreement has been published, and during this coming period we will start to monitor our services as well as get feedback from users on the SLA. The development of the SLA was a valuable exercise in understanding the services we actually do offer and to what level. The department has also run a number of successful user forums (the CompuForum) which are proving a valuable route for two-way communication.

In particular, it was clear that the processes for staff support, both first and second line, were not ideal. In August 2010 a proposal was put to staff in both Computing Services and also the Learning and Teaching Enhancement Unit (LTEU) to create a new dedicated staff IT service desk. To help create this it was proposed that the IT trainers should move from within LTEU and join the Liaison Team within Computing Services. At the time of writing consultations are ongoing with the hope that this new service can be in place early in 2011.

During the past 12 months the management of projects within the Department has improved significantly. However, there is still a need to improve further, especially around forward planning and communication of user impact. It is planned that during the next 12 months processes will be improved still further with the creation of a project support team.

Finally, in April 2011 the Department will be subject to its sexennial quality review. We will use this opportunity to further examine not just what our services are, but how we deliver those services and our internal business processes. This review, and especially the input of the external assessors, will allow us to reflect on the nature of our service and how we can position ourselves to improve in future years.

4 Risks

The Department risk register is reviewed every month at the managers meeting. As of 1 September 2010 it contained a total of 12 red or amber risks, and these are given below with any planned actions.

Risk	Description	Status	Planned Action
Failure of Invicta Sever room	Failure of Invicta Sever room due to heat or other environmental issue.	Red (12)	Reduce: commissioning report to review best approach including additional air con, and/or shutting down non-essential services. Aim to reduce probability to 3. Risk will go when Rochester House Data Centre opens.

Lack of Server Room Space	All existing server rooms are full	Red (10)	Prevent: New room has been built, and should be available for use early in 2011.
Failure of Server Room Environment	Current Server Rooms are poorly equipped	Red (10)	Reduce: close coupled monitoring purchased. Any further delays to RHDC will have a serious impact for the University.
Reliance on CliReg system	Due to delays in being able to cut over to CMP we are still dependent on the aging and costly to maintain CliReg user management system.	Red (9)	Reduce: we need to ensure retention of staff and manage resources to allow maintenance of CliReg for its extended life. Longer term - Prevent: risk will be removed when CMP goes live.
Lack of institutional Disaster Recovery Plan	The lack of an Institutional Disaster Recovery Plan would lead to CS/CIS operating in a vacuum in the event of an institutional disaster	Amber (8)	Transfer: SMT had been informed. An institutional Plan is in preparation.
Software Licensing	Complexity of management of licenses.	Amber (8)	Reduce: continue to improve processes and a Licensing Working Group had been formed
Insufficient Disc Space	Disc Space is finite	Amber (6)	Reduce: addition of more disc space in early 2011. Document retention standards needed.
Viruses	Constant threat	Amber (5)	Accept: To maintain anti virus software.
Spam	Spam gets through anti virus	Amber (5)	Accept: Mitigated by use of spam reduction techniques
Extended Loss of External Network Connectivity	Kent MAN connections totally unavailable for more than three working days	Amber (4)	Accept: monitoring is the responsibility of JANET (UK) and no more can be done.
Loss of Server Room	Total irrecoverable loss of a server room	Amber (4)	Accept: DR Plan, multiple machine rooms, redundant fibre routes. Increasingly dependent on single location for specific services.
Failure of Virtual Learning Environment	Key to running most teaching	Amber (4)	Accept: VLE exists on virtualised mirrored system, other teaching methods available

5 Capital Plan

Project	Amount
Departmental equipment	£ 80,000
Canterbury Media Lab	£ 38,000
Oracle	£ 65,000
Portable Mac disks	£ 30,000
Academic improvements	£ 213,000
Staff equipment	£ 159,040
Student equipment	£ 105,650
Equipment on 3 year cycle	£ 50,000
Apple Mac replacements	£ 40,000
AV replacement	£ 250,000
iBorrow Replacement	£ 10,000
User Technology replacement cycle	£ 614,690
UT development	£ 10,000
Application virtualisation	£ 85,000
Mac infrastructure improvements	£ 50,000
Increased student IT in Augustine House	£ 30,000
User Technology enhancements	£ 175,000
Network switch replacement	£ 151,910
UPS replacement	£ 20,000
Power management in Invicta Server Room	£ 8,783
Wireless management replacement	£ 80,000
NHR circuit end moves	£ 10,000
Replacement management systems	£ 10,000
Replacement servers for three remote sites	£ 37,600
MAC servers	£ 20,700
Infrastructure replacement cycle	£ 338,993
Commercial wireless at Hall Place and Salomons	£ 39,421
Broadstairs link upgrade	£ 18,000
Infrastructure enhancements	£ 57,421
Rochester House Data Centre commissioning	£ 20,000
Desktop virtualisation	£ 75,000
New hardware	£ 70,000
Carry forward due to data centre delay	£ 165,000
Grand Total	£ 1,564,104

6 Project Plans

Reviews and Investigations

Project Name	Description	Planned start	Planned finish
Streaming Video and "off air"	Investigate the requirements and potential solutions for the delivery of streaming video. This review will include possible replacements or extensions to the current "off air" system as well as possible ways of recording lectures.	Sep 2010	Jul 2011
Residence Networking	A review of the additional costs needed and methods of delivering residence networking (RESnet) as an insourced solution.	Sep 2010	Jan 2011
Staff e-Mail Policy	Small review of staff e-mail policies looking at issues such as formats and bulk e-mail.	Jan 2011	Jun 2011
Invicta Server Room	Post the opening of the Rochester house data centre we will review options for improvements to Invicta.	Feb 2011	Jul 2011
MFD, Printer & Printer Management Infrastructure	Prior to a full tender in 2012 this review will start to look at options for a University wide managed printer and copier solution.	Sep 2010	Into 11/12
Asset Database	Definition of requirements for a hardware asset database in line with audit and insurance requirements, prior to capital bid in 2011/12	Jan 2011	Mar 2011

Ongoing Projects

Project Name	Description	Planned start	Planned finish
Domain Migration	Migration of most systems and users is now complete, but PC desktops and Exchange remain in the old domain. Project will complete by 28 February 2011.	Ongoing	Feb 2011
Staff Desktop	During this year we will migrate the staff desktop to Windows 7, with most software delivered using virtualisation methods.	Dec 2010	Feb 2011

Video and Online Collaboration	Year 2 of the Wimba pilots will continue, alongside testing of other potential solutions. We hope to recommend University wide solutions for deployment in 2011/12.	Ongoing	Jul 2011
Oracle Upgrade	Upgrade and implementation of a new version of the Oracle database system for the Department of Academic Computing	Ongoing	Mar 2011
Apple Mac	The AMID Apple Mac project will continue during this year, moving into a more operational phase.	Ongoing	Jul 2011
Client Management Migration	The management of student accounts will migrate to CMP in the early part of 2011. It is hoped that staff accounts will follow later in the year.	Ongoing	Jul 2011

New Activities run as Projects

Project Name	Description	Planned start	Planned finish
Service Desk	Implementation, set up and launch of proposed new staff IT support desk	Dec 2010	Mar 2011
Student e-Mail	During this year we will transfer delivery of student e-mail to one of the cloud providers.	Mar 2011	Jul 2011
File Transfer System	Creation and implementation of a simple large file transfer system	Apr 2011	May 2011
IP Renumbering	Ongoing work to re-number all servers and PCs to a new IP address space.	ongoing	Jul 2011
Firewall Rules and Policy	As we move to a "default deny" firewall system we need to ensure that there is a clear policy and understanding of the rules required	Feb 2010	Jun 2011
Cabling Framework Tender	Tender and subsequent implementation of a framework agreement for general network cabling	May 2011	Sep 2011
Exchange Migration	Virtualisation and migration of staff e-mail system to the latest version of MS Exchange	Feb 2011	Aug 2011
Commercial wireless (dual SSID)	Creation of a second wireless system to allow visitors access to a commercial wireless provider rather than Eduroam	Sep 2010	May 2011
Canterbury PC Media room	Installation and delivery of new PC-based media room in Powell building.	Aug 2010	Sep 2010

Rochester House data centre migration	Migration of servers and services into the new data centre when it becomes available	Dec 2010	Feb 2011
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Other Significant Non-Project Activity

Project Name	Description	Planned start	Planned finish
Software License Management	Ongoing reviews and improvements to understanding of software licenses	Dec 2010	May 2011
Migration of Kent MAN connections to KPSN	Migration of all existing Kent MAN links and connections to KPSN, procurement of a 10Gb core and procurement of dark fibre links between CCCU and UoK in Canterbury	Sep 2010	Jun 2011
VoIP/Telecoms Strategy	Working with colleagues in Facilities to establish a short to medium term telecommunications strategy	Ongoing	Jul 2011
SLA Monitoring and statistics	Work to develop and report on KPIs and other SLA statistics	Ongoing	Jul 2011
Web Access Gateway	Final configuration of and then launch of a web access gateway allowing users simplified access to applications as well as University data in a secure and simple manner	Ongoing	Mar 2011
Departmental Review	During this period the computing services Department will be subject to its sexennial quality review.	Sep 2010	Apr 2011

Estates Projects

During 2010/11 there are three Estates projects which will require IT input: St Gregory's Music Centre, St George's Student Centre and possibly Polo Farm. These will be project managed by Facilities team.

Document control/change history				
Version	Author(s)	Date	Circulation	Comments
1	IE	July 2010	CS Leaders	First rough draft
2	IE	September 2010	Managers	Final draft
3	IE	September 2010	CS leaders	Changes after comments, incl dates for projects
4	IE	October 2010	ISC	Final: minor edits and corrections