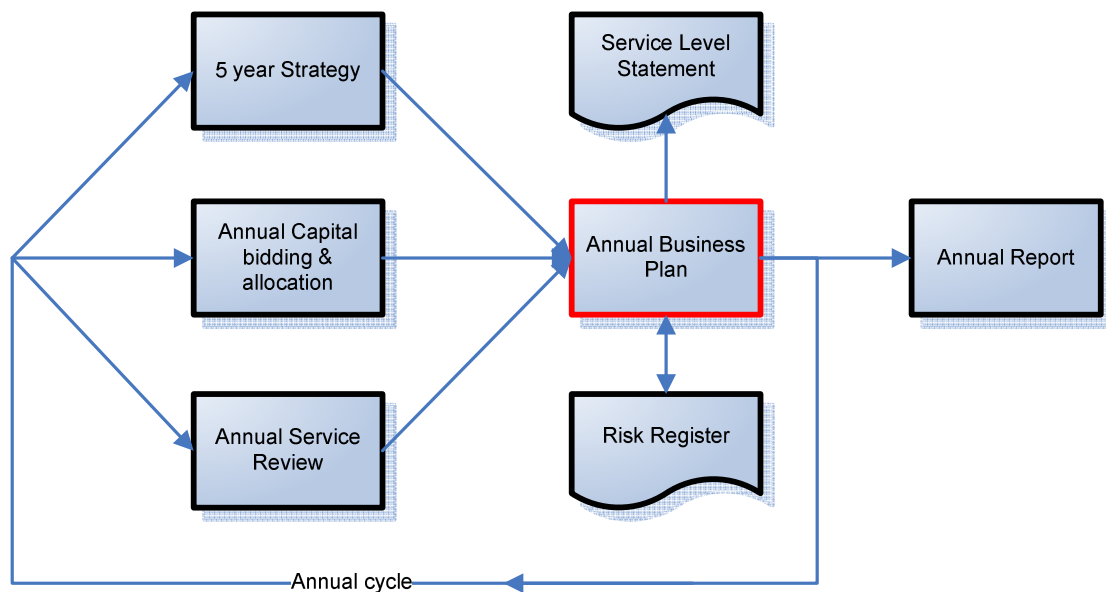


Business Plan 2009-2010

1. Introduction

This document details at a moderately high level the department's aims and plans for the Academic Year 2009-2010. It forms part of the agreed cycle of plans and documentation as illustrated in the diagram below.



This document, once published, will not change, although naturally during the year project plans and requirements may change as unexpected events and other department's aspirations alter the work we do. The retrospective annual report will highlight these changes and issues that they may raise, and next years operational plan may also refer to work that has been postponed due to other events.

The plan consists of five other sections. The first picks up the key goals from the IT strategy which will be delivered during this year. These goals will usually be delivered by specific capital line items or projects in sections 5 and 6. Section 3 highlights areas of our service which will be improved or changed during the period. Actions in this section were developed by internal and external discussions. Section 4 reviews significant risks on the departmental risk register and any plans in this year to deal with these risks.

In section 5 is summarised the capital funding plan for the Department, while section 6 is a full list of anticipated project work. Computing Services (CS) and Corporate Information Services (CIS) have agreed a joint approach to projects including joint agreement on what is and is not to be run as a formal project. This section not only includes CS projects, but also CIS and estates projects where CS will be needed to help deliver.

2. Strategic goals

Last year, the IT strategy for the period 2008 to 2013 was agreed by academic board. The strategy grouped its objectives under four high-level aims - teaching and learning, flexibility, expansion and sustainability. During this year we hope to deliver the following specific aspects of that strategy:

- Teaching and learning
 - Augustine house and all teaching spaces in Laud will have wireless coverage
 - Testing will start of the WIMBA collaborative suite
- Flexibility
 - There will be an increased usage of desktop virtualisation and delivery of software on demand.
 - Domain migration will be complete and IP renumbering started
 - We will review the iBorrow project and see if it can be extended further
- Expansion
 - There will be a full Apple Mac service review and consequential improvements
 - Central storage will increase by between 10 and 20 Tb
- Sustainability
 - We will baseline IT energy usage and our contribution to the institutional carbon footprint
 - Printer management and usage will be improved
 - The Server Virtualisation project will complete, dramatically reducing the number of physical servers in use.
 - The Rochester House Data Centre is planned to incorporate high-efficiency power and cooling.

3. Service review

Until this year, CS has only had a basic service level statement and neither a full catalogue of services nor a service level agreement (SLA). The development and publishing of a service catalogue in late 2009 followed by a full SLA in Q2 2010 will allow a more comprehensive review of services for academic year 2010 to 2011.

Internally CS reviewed the services we offer and the following are planned improvements and changes during this year:

- Student 2nd line support. With the addition of two new members of staff, from November we will offer a comprehensive second line technical support service to students. This will be based at the i-zone in Augustine House.
- MAC standardisation and support. As previously mentioned above we intend to formalise our levels of Mac support as well as work towards a standard Mac software image. We also intend to standardise data storage and authentication for Mac users.
- Web site: our website will be completely redesigned to improve the content and make it easier for users to navigate.

- Technical meetings. Internally, we are holding regular cross-team technical meetings to improve flow of information about projects, new developments and operational issues.
- Project management processes. Jointly with CIS we are developing simplified project management processes and template documentation. These will be used for all major CS projects.
- Software licence management. We are reviewing how we manage software licenses, and hope to introduce improvements during the year.
- Users' Forum: we will setup a forum whereby support and academic departments can participate in CS strategy, sharing concerns and issues with both with CS and each other. It is also hoped that the group will advise on strategic improvements to aspects of our service and receive updates and reports from us.
- Student printing. The opening of Augustine House will see a much improved pull-based printing service for students. Using multifunction devices this will offer not just basic printing but also colour, A3, scanning and copying. It is hoped to extend this service to other areas during the year. We will also review print charges for students after twelve months of operation to ensure costs and income match.
- Review of ResNET. During the year, we will review how we deliver all student residence networking services with the intention of moving to a more standardised solution for 2010/11.

4. Risks

The following are the high risks currently identified on our risk register, and planned actions in this year:

Risk	Description	Status	Planned Action
Lack of Server Room Space	All existing server rooms are full	Red (10)	Prevent: Funding agreed for new Data Center in Rochester House running by Spring 2010.
Failure of Server Room Environment	Current Server Rooms are poorly equipped	Amber (8)	Reduce: funding for improved monitoring in capital budget.
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 have been informed. An institutional Plan was in preparation by Robert Melville.

Software Licensing	failure to manage our software licenses	Amber (6)	Reduce: improved license management system and database being planned
Insufficient Disc Space	Disc Space is finite and being used faster than in past	Amber (6)	Reduce: Purchase of additional SAN storage agreed. Document retention standards also needed.
Failure to Delivery Projects	inability to deliver projects on time and in budget	Amber (6)	Reduce: Improved Project Management processes being implemented

5. Capital funding

The following table shows the overall capital allocation to the department for this year and how it is being spent, broken down under several broad headings.

Capital project	amount
Departmental equipment provision	£ 250,000
Media department enhancement	£ 250,000
WIMBA e-collaboration suite	£ 46,000
Subtotal Academic Improvements	£ 546,000
Staff PC replacement	£ 110,000
Staff printer replacement	£ 20,000
New Staff Equipment	£ 20,000
Student PC Replacement	£ 185,000
Equipment on 3yr replacement cycle (PC's & Laptops)	£ 55,000
AV replacement	£ 130,000
Subtotal User Technology replacement cycle	£ 520,000
User Technology development	£ 20,000
Application virtualisation	£ 120,000
Apple Mac enhancement	£ 84,000
Subtotal User Technology enhancements	£ 224,000
Network switch replacement	£ 181,000
UPS replacement	£ 10,000
Resnet hardware upgrades	£ 30,000
Subtotal Infrastructure replacement cycle	£ 221,000
Internet link firewall expansion	£ 142,000
Data storage expansion	£ 145,000
Subtotal Infrastructure enhancements	£ 287,000
Rochester House Data Centre and building IT provision	£ 606,318
Rochester House Data Centre commissioning	£ 20,000
NHR Data Centre monitoring	£ 22,074
Additional wireless	£ 75,916

Dark fibre final stages	£ 25,000
Subtotal Data Centre and New Buildings	£ 749,308
Grand Total	£ 2,547,308

6. Project plan

The following are the key projects that CS aims to deliver during the year. In some cases these have already started, but work will complete this year.

Project	Description	start	finish
Augustine house	All works to deliver IT services into new Learning Centre	Running	Q4 2009
Rochester House – Build	All works to deliver IT services into new building	Running	Q4 2009
Rochester House Data Centre	Design and build of new data centre and transfer of systems	Running	Q1 2010
North Holmes Road	All works to deliver IT services into new developments	Running	Q4 2009
iBorrow	200 small laptops available for loan in Augustine house, plus research project on usage	Running	Q2 2010
Secure Printing	Development and deployment of 'pull' based print service for new buildings,	Running	Q4 2009
Client Management Project (phase 1)	User identity management system and access rights management	Running	Q4 2009
Virtual Servers	Virtualisation of all possible servers into VMware environment	Running	Q3 2010
Application Virtualisation	Pilot to examine technologies to greatly improve delivery of software to the desktop	Q4 2009	Into next year
WIMBA	e-Collaboration and e-classroom suite linked to Blackboard. Includes voice and video conferencing	Q4 2009	Into next year
VOIP	Delivery of VoIP service to Rochester House and potentially to i-zone.	Running	Q1 2010
Domain Migration	Move from cc.local and web.local domains to ccad.canterbury.ac.uk	Q4 2009	Q2 2010
Network Services improvements	Replacement of back-end systems for allocation and lookup of network addresses	Running	Q3 2010
Apple Mac Integration	Improved integration of Apple Macs into wider infrastructure and ongoing support	Running	Q3 2010
Oracle Upgrade	Upgrade to latest version of Oracle database for Academic Computing department.	Q2 2010	Q2 2010
Gigabit Firewall	Higher speed firewall to cope with increased Internet links speed	Q1 2010	Into next year

NHR Data Centre Improved Monitoring	Improved real time monitoring of systems and services in NHR data centres, to match that in new Rochester House data centre.	Q2 2010	Q3 2010
Increased Storage Expansion	Increase in size of SAN by 10-20Tb allowing growth in user data	Q4 2009	Q1 2010
IP renumbering	Move from a local IP address range to a public range, removing need to proxy and allowing other protocols and services	Q2 2010	Into next year
Shibboleth	Open-source implementation for federated identity-based authentication (essential for Library and inter-University working).	Q2 2010	Into next year
Sharepoint Pilot	Joint pilot with CIS on use of Microsoft Sharepoint to manage project documentation	Q1 2010	Into next year

We will also conduct reviews of the following and they may become projects:

Windows 7 and IE8	Impact of migrating from Vista to Windows 7 and IE8 for September 2010. Business case, costs and benefits to be examined and recommendation made.
Student email	Student email needs to be improved, and there are several options, including moving provision out to the Cloud via a third party. Analysis of need and impact and recommendations to be made.
RESnet	Proposed move to a charged "in-sourced" model, where a fixed amount is taken from student rent pr month and passed to CS to use to deliver a service. Needs review of service levels and costs to build planned 5 year budget.
Client Management Phase 2	Additional services and links may be needed, plus consideration of commercial products such as FIM2010.

Document control/change history				
Version	Author(s)	Date	Circulation	Comments
1	IE	Aug 09	CS managers	First partial draft
2	IE	Sept 09	CS leaders	First full draft
3	IE	Oct 09	QuILT	Final draft
4	IE	Nov 2009	ISC	Published version