ISC10D001 - ISD Programme of Work 2010/11 - Key Activities and Projects

On an annual basis ISD undertakes a significant amount of new development work and work to maintain or enhance existing services. Major pieces of work are managed as full projects, these are usually overseen by an external project board and often these projects will run over a number of years. A number of full projects are overseen and advised by the ISD Education or the ISD Research Board and so this helps to reduce the overhead of too many external project boards.   For smaller pieces of work that need regular monitoring and steering we adopt a reduced project management approach, this type of project is usually overseen by the ISD Management Team.   Other work is included in Team Plans (TP) and the delivery of this is overseen by team leader and ISD Group Directors.   The activity type column is used to indicate whether a piece of work is a major project (A), a reduced project (B) or team plan work (C).

This report draws together the proposals for all major projects and any smaller projects and team plan work which will be of direct interest to the community. Plans for ongoing service enhancement are not reported but can be found by accessing team plans online at www.uea.ac.uk/is/generalinfo/isdpow .

Often ISD will have to make decisions throughout the year about whether all work in the plan can be delivered, the priority column it used to determine and inform this decision making (priority A being the highest and C the lowest). **ICTF and LLRF are asked to comment on any changes to priority.**

	Rationale	Objectives	Deliverables 2010/11	Priority	Activity type
Improving the Physical Environment					
TV Studio refurbishment	The TV studio equipment, which is used to support teaching in FTV, is currently scheduled for replacement.	To replace the equipment in the TV studio so as to continue to support the teaching activities in FTV.	Refurbished TV Studio that will support the teaching and research for the School of Film and Television Studies.	B	B
Tender for AVS managed service	A managed service will help ensure a standardised approach is taken to AV equipment procurement and support. SUPC are currently negotiating a framework agreement that we will be adopting.	To ensure a uniform approach is taken to AV procurement and support.	Contractual agreement with a single supplier for AV equipment. Purchasing advice / managed service for Faculty procurement	C	B
Supporting Research					
Development of Research computing support services	The ISD Research Board has agreed a set of proposals for changing and enhancing the way that research computing support is provided.	To enhance the research computing facilities offered and encourage wider appropriate usage. To enhance the support offered to researchers using computing as part of their research.	New High Performance cluster and decommissioning of old cluster. Additional support, training and awareness raising of the use of High Performance Computing and other research computing tools. New research login service. Development of a research data storage strategy.	A	A

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Development of a Virtual Research Environment (VRE)	A virtual research environment will, like the Portal, draw together information and provide access to resources that are of specific interest and use to researchers, research administrators and research students.	To develop a fully integrated environment to support research activity and administration.	To interface with the publications database. To improve the research people pages and integrate with a publication database. To implement an online version of the ATR research plan. To identify further areas of development for the VRE and develop a plan for the works. Develop a research administration dashboard Develop a Research KPI dashboard Identify core data sources and develop a data model with associated gap analysis	A	A
Managing Research Publications	The decision was taken to replace the current repository with E-Prints and this was installed with content migrated during AY 2009/10. At the June 2010 ISSC meeting a proposal was accepted to introduce a mandate for the upload of citation information and this project will work with Faculties to achieve this. It was also agreed that further work would be undertaken to develop proposals for a mandate for the upload of full text research output into the repository and that this would include consideration of the required processes, this project will take that work forward.	A central repository of citation information and full text for agreed UEA research output.	Migration of citation data from Faculty systems (publications database) A mandate for upload of full text research output. Agreed processes to support Faculty upload of citation and full text. Training and support for Faculty staff involved using the repository. Recommendations for further work to enhance the value of the repository.	A	B
Review of collaboration tools	Collaboration on research projects is a common requirement; this collaboration may be local within UEA, national or international. At present the tools we are able to offer to support collaboration are limited. This project will identify the requirements that the UEA academic community has for collaboration tools and if appropriate will make recommendations and a business case to support their introduction.	To make recommendations and business case to support the introduction of software collaboration tools to support academic requirements. To make recommendations for the future of the Access Grid.	A requirement specification detailing the needs of the UEA academic community for collaboration tools, primarily, but not limited to research activity. A report on current practice in the sector and tools currently available. A recommendation and supporting business case for the introduction of collaboration tools. Recommendations for future requirement of the Access Grid.	C	C
Supporting Education					

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Review of VLE provision	Our Virtual Learning Environment is central to the delivery of teaching materials for a large number of modules. The current system, Blackboard, was introduced as a pilot in 2002. Since this time there have been a number of new entrants and improvement in the VLE marketplace, with a significant number of Universities using open source solutions. The annual support and maintenance costs of Blackboard are high and we need to understand how this would compare to the costs of maintaining an open source or other solution. Within the next two years we will need to undertake a major upgrade to Blackboard and the latest version will require retraining of staff using the system, this makes it an appropriate time to formally consider whether the University retains Blackboard as its VLE.	To make recommendations and a business case (if required) outlining a strategy for the future provision of the VLE.	To identify the current usage requirements for the VLE. To identify possible software solutions for future VLE provision. To consider options for remote VLE hosting, for example using the Moodle service provided by ULCC currently being used at UEA London. To identify switching costs and long term support costs.	A	B
Review of the impact of technology on teaching	UEA has benefited from the introduction of a number of new teaching technologies, however there is very little join up between the decision to introduce a technology and any overall University Strategy for teaching. This has meant that there are often pockets of innovative use of technology but that it is often difficult to move the technology into more mainstream use and as a consequence the full value of the technology investment is unrealised.	To identify new technologies that can be used to support teaching and learning. To consider how changing teaching requirements and student expectations will impact on the requirements for teaching spaces and associated technologies. To raise awareness of new teaching technologies. To explore the applicability of new technologies in the UEA context aligned to UEA teaching strategies. Review use of Elluminate.	A positioning paper, including case studies, that outlines the potential benefits that new and existing virtual and physical technologies can provide to teaching and learning in the UEA context.	A	B
Video and Audio Streaming	A central video and audio streaming service was set up during 2009/10; further work is required with Faculty IT support staff to migrate content from local solutions and to encourage wider use by academic staff.	To move to a single service for audio and video streaming. To encourage use of audio and video streaming to support teaching.	Greater awareness and support for video and audio streaming and its use in teaching. Migration of all Faculty content to centrally provided streaming service and decommissioning of local solutions.	A	B

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Roll out of Lecture Capture	Lecture capture equipment is available in the lecture theatre 1 and in the lecture theatre in the Thomas Paine Centre. The ability to record lectures and other events for later viewing has clear benefits for teaching and other activities.	To increase the scope and usage of lecture capture to support teaching and other events.	Lecture capture equipment installed in Lecture Theatre 1 and Thomas Payne Lecture Theatre along with related server infrastructure Support service (including documentation to support self service). Integration with Video and Audio Streaming Service and with Blackboard. Information and awareness campaign.	B	B
Supporting Enterprise and Engagement					
UEA Alumni Archives project	Proposed project funded by alumnus donation to create legacy UEA archive of papers of members and former members of the University in readiness for its Jubilee year in 2013. The project, if confirmed, will showcase snapshots of the students' university experiences and tell their stories of how UEA has shaped their lives.	To strengthen our communications and external relations (O14 UEA Corporate Plan) To encourage academics and students to collaborate with us in the development of the historical and literary aspects of the UEA archive to support future teaching, research and community engagement & alumni activities	Enhanced archive of UEA papers and related objects. Selective digitisation of the above for a publicly-accessible web site Selective exhibition and display for Jubilee year.	B	B
Supporting UEA Business Processes					
SITS Project	The student record system is central to supporting the core business activities of the University.	To continue the development of the Student Record System, ensuring continuity of service and delivery of agreed enhancements. Objects and deliverables for the project are agreed by the SITS project board but will be reviewed in January 2011 to take account of any requirements to support the UEA wide Administrative Review Project.	Precise deliverables will be determined by the SITS project board. Key areas for development will include a timetabling review and improvements, support for HESA and other statutory returns and admissions developments.	A	A
University IT Support Integration Project	As part of wider restructuring of Administration it has been agreed that the current Faculty based IT support team will transfer to a line management structure within ISD.	To develop and implement a new support structure for the delivery of IT support services to the Faculties.	New support structure for the delivery of IT support services to Faculties.	A	A
Finance Systems improvement project	The review of Faculty and divisional requirements for improvements to the Finance System will be complete in December 2010. This project will oversee the delivery of an agreed programme of work to implement changes	To implement agreed changes to the Finance System.	To be determined by the Faculty Finance System Review.	B	C

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Campus Card Replacement	1. There is a mixed approach to campus card technologies; older campus cards were issued with magnetic strip functionality only and for the last two years campus cards have been issued that include both magnetic stripe and Mifare chip functionality. The addition of the Mifare chip offers greater flexibility, improved security and is easier to use. This project will coordinate the replacement of existing magnetic strip only campus cards with cards that have both magnetic strip and Mifare functionality. 2. Campus cards are currently printed in house with very high volumes of work at the start of each academic year. This project will investigate options for outsourcing campus card printing to a 3rd party.	Not all magnetic strip campus cards need to be replaced, particularly those with very low levels of usage, (for example those issued to students at partner colleges). The project will identify those campus cards in circulation that it makes sense to replace. To replace campus cards, allowing for updates to photographs and other personal details. To define a process for requesting ad hoc replacement of campus cards for those not replaced as part of this project. To investigate and make recommendations with respect to outsourcing campus card printing.	Campus cards for all regular on campus users to have magnetic strip and Mifare functionality. Recommendations and business case for outsourcing campus card production.	B	C
Review of ICT support for space management	The requirements for monitoring space usage and supporting sustainability have developed, this review will consider the system requirements to support the new processes and the wider Estates Strategy.	To understand the business requirements to support the Estates Strategy.	Programme of work for systems enhancement. Business case for funding new systems if appropriate.	B	C
Voice Over IP	This project is to find a replacement for the existing telephony exchange, which will work in parallel with the current one for the length of the project. The drive for this change is set against an increasing cost, and need for flexibility with respect to telephony which the existing solution cannot provide. The focus will be on office phones for the first years of the project. The last year of the project will address emergency phones and look at the feasibility of decommissioning the old exchange	Continue the roll out of Voice of IP handsets.	1,000 handsets deployed	A	A
Ensuring Service Availability					

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ICT Security Project	Security policies to date have recommended best practice with a pragmatic approach to balance security levels with flexibility required by users. In the light of the security breach within CRU there is a need to consider a more managed approach to improve the levels of security within the ICT infrastructure and personal behaviour of staff and students on a University wide basis.	To ensure that the core assets of the University are protected without impinging research and teaching activity. To review the current infrastructure, equipment and software being used within each school to assess if it meets appropriate levels of security. To seek improvements in ISD business processes and policy to accommodate improved security levels within each Faculties and departments. To seek improvements in guidance and training on security. To implement enhanced levels of security in desktop PCs, servers, email, filestore, network, mobile devices/storage and personal behaviour.	Review Policy and Strategy System Changes Network Changes Data Security Changes Email Changes Server Changes Desktop PC Changes Research Support Changes	A	A
ISD ITIL implementation	ITIL gives detailed descriptions of a number of important IT practices and provides comprehensive checklists, tasks and procedures that any IT organisation can tailor to its needs. It is thus widely recognised as being best practice in the field and it has been agreed in ISD that relevant elements of it should be adopted as appropriate. This project will set out how ITIL will be implemented in ISD.	Introduce ITIL best practice methods across ISD services where appropriate Improve communication between ISD teams Improve control over service implementation and changes Streamline service for users Improved management information to provide better understanding of ISD systems and services	Proposal for the implementation of ITIL processes – Service Desk, Service Catalogue and Change Control. Identification of which ITIL elements are appropriate for implementation in ISD; e.g. incident management, problem management, etc. Implementation of those ITIL elements identified as appropriate to ISD, including plan, identification of resources, etc. Practical recommendations for embedding ITIL into appropriate ISD services and procedures. (The actual mapping of processes to incorporate ITIL is outside the scope of the project and should be carried out by relevant service managers.) Recommendations on roles and responsibilities to provide long term support for adopted ITIL elements	B	B
Enterprise Service Desk implementation	The call management software used by the IT Helpdesk was replaced during 2009/10 with Enterprise Service Desk which is part of the SITS suite of programs. The software has been rolled out and is being used by the IT Helpdesk and a number of 2nd line support teams. As part of the implementation of ITIL processes we expect to roll the software out more widely to all 2nd and 3rd line IT support staff to better enable tracking, monitoring and resolution of support enquiries.	To improve the tracking, monitoring and resolution of IT support enquiries.	Configuration and roll out of ESD to support processes recommended by ITIL implementation project and University IT Support Integration Project.	B	B

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Costing services	At a very high level ISD is able to identify the cost of services. However in order to determine service value we need to better understand the cost of delivery of services at a more granular level (i.e. that which is defined in the ISD Service Catalogue). It is expected that this work will help inform decisions about future delivery of services.	To identify the cost of each of the services in the ISD service catalogue. To make recommendations for realignment of ISD budgets to better reflect and link to service costs. To identify any opportunities for service cost benchmarking within the sector.	Cost matrix for ISD services cross referenced to ISD budget model. A report on opportunities for financial benchmarking of services within the sector.	B	C
Development of a 5 year ICT Systems Strategy	Significant work was put into the development of a system strategy in 2003/4 since this time the systems strategy has evolved based augmentation of the core infrastructure. Technologies have evolved considerably, the requirements of the University have changed and we face new financial pressures. We need to consider whether alternative approaches to delivery of the core systems infrastructure is now appropriate.	To develop an agreed strategy for systems infrastructure for the next 5 years along with associated budgets. To ensure that the developing core ICT system infrastructure makes a positive contribution to UEA's carbon reduction targets. To review opportunities for outsourcing and shared services. To review technologies for server and storage provision.	5 year ICT systems strategy.	B	C
Server Virtualisation Project	Virtualisation support opportunities for sharing of services across servers and this potentially allow for a reduction in the overall size of the server infrastructure, delivers better value from server investment and support carbon reduction objectives.	To identify an appropriate area of the infrastructure for virtualisation, creating and piloting a virtualised environment. To develop recommendations for wider use of virtualisation.	Virtual server infrastructure. Virtualisation issues paper outlining pros and cons of the approach. Recommendations for wider roll out virtualisation.	B	C
Managed Print Services	There is scope to apply value for money principles to staff printing and copying across the campus, with the potential to spend more wisely and achieve cost saving for all departments and units, whilst also reducing the amount of equipment currently deployed. This project is already underway and the plan is to roll out managed printing to all staff in the Arts building during October.	To identify the scale of cost savings that can be achieved by a managed printing approach. To develop and deliver plans for campus wide roll out of managed print services if appropriate.	Managed print service pilot for the Arts building. Report on cost savings from the Arts pilot, recommendations and plan for campus wide roll out to be considered at the February 2011 ISSC meeting.	A	A

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Managed PC procurement	The current Managed Service with Dell has been running for 3 years and the contract is due for renewal. This provides UEA with an opportunity to review the current service and explore what other suppliers have to offer. We intend to use our experiences of the past 3 years to implement changes which will improve the efficiency of order processing, simplify processes and reduce delays and associated costs.	To revisit the key requirements for a 'Managed Service' for PC procurement and deployment at UEA in light of our previous experience. To compare and contrast the costs and benefits of a renewed Managed Service with an alternative supplier or existing supplier. To invite suppliers to tender for the Managed Service and from this process select the most appropriate supplier. To draw up a contract for the Managed Service and on the basis of this implement a service. The tender will need revising to better take account of sustainability criteria including power consumption and the latest Energy Star criteria.	Contract for a Managed PC procurement service. Operational managed PC procurement service.	B	C

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Records Management Policy Development Project	The University has a need for a more robust approach to records management. A top level records management policy was approved by ISSC at their June 2010 meeting and is published on the ISD website. This project will consider the complete suite of lower level supporting records management policies and frameworks, and develop draft documents for consideration by ISSC at their June 2011 meeting. Beyond the policy suite, at the next level, guidelines, processes and procedures will need to be developed to aid the implementation of the policies including their integration into departmental business practice and their on-going application.	To review best practice in the sector. To review professional standards in this area. To review the JISC guidelines for records management and adoption of the JISC recommended classification schema for HEIs (for categorising records) To review external compliance matters. To review current University RM policy provision To review current University strategies affecting records management Identify and draft new and updated RM policies Draw together specialist groups where relevant to advise on policy development Policies should as far as possible anticipate implementation issues and should be reasonable, workable and implementable Develop an outline of the process of RM so that it can be applied in departments in a consistent manner. This will cover: identification, classification, management, access, security, retention, disposal, archiving. Email will be considered as a special case.	New and updated records management policies. Record management framework for record holders to use to populate with records. The top level policy may need to be updated to reflect the cross links between the policies. Review process and schedule for policies.	A	B
Reclassification Project	Following the completion of the book relabeling and reshelving, the final part of the Reclassification Project will focus on manually correcting data errors that have inevitably arisen from such a large scale change. The bulk of this work is to clean up inconsistencies on records that might otherwise cause confusion for users as they search the library catalogue.	To correct remaining high impact errors on catalogue records. To establish automated authority control to keep the catalogue up-to-date. To create plan for lower impact clean-up work to be incorporated into everyday workflows from 2011/12.	Updated catalogue Automated Library of Congress authority control routines in place. Plan for completion of manual clean-up of remaining records.	B	C
Return on Investment in Journals – JISC collaboration	NL to add text				New project

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Journals review	In light of continuing exchange rate pressures and VAT increases, a further journals review will be necessary in early 2011 to inform 2012 renewals. The extent of adjustments to be made to other aspects of the Acquisitions budget in 2010/11 (books, databases, etc.) may also depend on the outcomes of the Government Spending Review and the terms negotiated nationally for renewals of bundled deals.	To review journals, databases and bundled subscriptions to identify cancellations to try to ensure spending keeps within existing (or revised) budget. To consult with Faculty Executives and Heads of School & academic library reps, to try to minimise the impact of cuts on teaching and research.	Report for May 2011 ISSC with list of possible cancellations for 2011/12, as necessary, with assessment of likely impact on teaching and research. In-year budget realignment (reduction in book budgets) if exchange rate fluctuation can no longer be underwritten by ISD.	A	C
Development of a 5 year Network Strategy	The network is core to the provision of all ICT services across campus, a major review of network provision and support was undertake approximately 8 years ago with development activity reviewed annually. There are number of changes to external network provision, (not least the introduction of JANET 6 and change of UEA point of presence),there are also a greater number of links with partner organisations and new regional initiatives. It is therefore prudent at this point to take a holistic view to network provision.	To review the current approach to network provision and support and develop a 5 year strategy and plan for support and enhancement of the network. To consider plans by external network providers and evaluate the impact on UEA network provision.	5 year Network Strategy Option appraisal for support of Student Residence Network.	B	C
Review of Acquisitions processes	Identifying books to purchase to support teaching and research activity is a highly resource-intensive activity involving reviewing reading lists, requesting and processing faculty recommendations, and reviewing lists of recent publications. This project will review practice elsewhere in HE to consider whether some of the more routine aspects of this process could be automated or outsourced with book suppliers, freeing up Faculty Librarians to concentrate on the more specialist aspects of book selection and other Faculty liaison activities.	To review current practice at UEA in comparison with other HEIs. To review current reading list processes with the aim of securing more seamless join-up with faculty. To consult with book suppliers to evaluate the potential of automated and/or outsourced services for the routine aspects of UEA's book ordering and stock selection.	Process review report with recommendations for changes in practice for implementation in 2011/12. Possible pilot of automated and/or outsourced services if appropriate.	C	C