

Year 1

Year 2

Year 3

Benefit

Cyber Security and Information Governance

Cyber Security Essentials for desktop	Cyber Security Essentials for laptops	BAU with annual re-certification
Audit systems and develop processes	Roll out patch policy, ensure compliance	BAU with repeat scan/fix cycle
Audit systems and develop risk plan	Segregate all legacy systems	Audit: Regular checks and review
Phishing training	Upgrade of Information Security training	Roll out new training
Develop policy aligned to ISO27001	BAU regular reviews by ISB and ISG	BAU regular reviews by ISB and ISG

Reduced Information Security risk

Ensuring our infrastructure keeps pace with needs

Network upgrade: Hes West (P1)	Upgrades: Hes.East (P1), Hes.West (P2)	Upgrades: Hes.West (P3) and Hes.East (P2)
Expand virtualisation platform	Move new features to BAU	Upgrade virtualisation platform (P2)
Replacement cycle for Cluster 1 wireless	Replacement project: Hes.East (P2)	Replacement project: Hes.East (P3), Hes.West (P1)
Expansion of Tier 1 and Tier 2 storage	Expansion of Tier 2 storage	Upgrade of Tier 1 storage
Replace load balancers	Replace oldest servers (managed replacement cycle)	Rolling upgrade: replacement (P3)
IT classroom refresh (P1)	IT classroom refresh (P2)	IT classroom refresh (P13)
Replace old plant in data centres	Run new equipment as BAU	
Needs and supplier engagement	Issue tenders for wired network equipment	
Upgrade campus firewall		

New compute, storage and network services
Increased storage, coverage and network speeds
Fit-for-purpose classrooms

Supporting research

Scope secure data haven for research	HPC expansion	Secure data: service certified ISO27001
Develop RSS and Faculty HPC team	Work with Faculty staff to ensure support available	Support in place and embedded across depts
Spec, prep and tender for equipment	4k additional cores and 1Pb storage	

More facilities, support and training for HPC

Department and Faculty IT

Management structure for all dept support within ITS	Bed in new structure: agree targets with depts	New management structure in full operation
Deliver HYMS desktop: Move to Office365 (P1)	HYMS: Move to Office365 (P2) focusing on collaboration	Refresh of HYMS desktop
ReCSS: increase and enhance cover	ReCSS: increase support for researchers	ReCSS: new model in place and facilities understood
Electronics: retire and replace legacy systems	Electronics: expand use of common platforms	Electronics: business platform sharing (P2)
Physics: improve support, audit systems, refresh IT	Physics: retire legacy systems (P1), move clusters	Physics: legacy system and platform sharing (P2)
TYMS: bed in new arrangements, review service	TYMS: move to BAU for support	TYMS: investigate shared services for admin
Review dept business systems and processes	Develop, standardise and retire systems (P1)	Develop, standardise and retire systems (P2)
Biology: integrate facilities and support	Biology: develop, standardise and retire systems (P1)	Biology: develop, standardise and retire systems (P2)

Reduced duplication
Freed up staff time to support research and teaching

Digital Services

Establish governance: build case for 'digital transformation' programme
Replacing and creating services and systems to make efficiency savings: Online Learning, Programme and Module Catalogue, Timetabling and Space Management, Research Grants and Contracts, Master Data Management, Data warehousing and reporting, Marketing and student recruitment systems, Finance systems, Attendance monitoring, Enquiry and case management services
Retirement of legacy systems: prioritise systems to retire and match work to other projects in this programme
Role based service provisioning: retire legacy provisioning system, provide model for system deployment and integration

Efficiency savings
Improved staff and student experience
Improved information security