

Applications Directorate Core Funded Plan for 2023/24 – 2027/28

Section One: Repeating Projects

Theme	Portfolio	Programme	Project	Sponsor	Apps Days 23/24	Apps Days 24/25	Apps Days 25/26	Apps Days 26/27	Apps Days 27/28
Start of Term	ISG	ISGOTH	IT & Library Business Service Readiness for Start of Term	Gosia Such	65	65	65	65	65
Start of Term	USG	USGOTH	Clearing 2023 - 2028	Rebecca Gaukroger	50	50	50	50	50
Start of Term	USG	TTU	Timetabling Annual Roll-Forward 23-24	Scott Rosie	150	150	150	150	150
Infosec	CSG	HAS	eOPAS Upgrade	Candice Schmid	25	25	25	25	25
Infosec	APPS	COM	Wiki Annual Upgrade	Alex Carter	50	50	50	50	50
Infosec	APPS	INF	Bi-Annual Maria DB Upgrade	Suran Perera	50		50		50
Infosec	ISG	WPS	Annual Portal Service Upgrade	Stratos Filalithis	100	100	100	100	100
Infosec	APPS	COM	Qlik Sense Bi-Annual Upgrade	Alex Carter	50		50		50
Infosec	APPS	COM	API Bi-Annual Upgrade	Alex Carter		50		50	
Infosec	APPS	INF	Annual Upgrade of Development Tools and Frameworks	John Allison	100	100	100	100	100
Infosec	APPS	INF	Annual PEN Test Anticipating Vulnerabilities	Suran Perera	50	50	50	50	50
Infosec	APPS	INF	Python Bi-Annual Upgrade	John Allison		100		100	

Theme	Portfolio	Programme	Project	Sponsor	Apps Days 23/24	Apps Days 24/25	Apps Days 25/26	Apps Days 26/27	Apps Days 27/28
Infosec	APPS	INF	Annual Disaster Recovery for Priority Services Test and Review	Suran Perera	50	50	50	50	50
Infosec	ISG	RIS	Pure Annual Upgrades	Dominic Tate	50	50	50	50	50
Infosec	ISG	RIS	Worktribe Annual Upgrades	Dominic Tate	50	50	50	50	50
Infosec	ISG	TEL	QMP Bi-Annual Upgrade	Karen Howie	50		50		50
Infosec	ISG	TEL	Annual Moodle Upgrade	Karen Howie	50	50	50	50	50
Infosec	APPS	COM	Bi-Annual Grouper Upgrade	Alex Carter	100		100		100
Infosec	APPS	COM	JIRA Annual Upgrade	Alex Carter	30	30	30	30	30
Infosec	APPS	COM	Business Objects Bi-Annual Upgrade	Alex Carter	200		200		200

Notes

1. Effort estimates exclude 10% contingency which is retained at programme and portfolio level for use in year
2. Projects requiring a different schedule or which change in size require new proposals

2023/24 Planning Themes

Theme	Description
Continuing	Projects underway which span multiple years, and were prioritised in a previous planning process
Legal	Projects required to comply with legislation
Start of Term	Projects required to support critical start of term processes, for example Timetabling
Information Security	Projects required to update software and hardware to ensure that security is up to date
ColdFusion	Projects required to address technical debt relating to ColdFusion
Process	Projects required to improve or update existing processes
Procurement	Projects required to procure or re-procure systems and/or services
REF	Projects required to support the next REF exercise

Notes

1. New themes can emerge during planning discussions

Programme and Portfolio Information

Portfolio	Programme Short Name	Programme Full Name	Programme Owner	Programme Manager
Applications Directorate Portfolio Owner: Stefan Kaempf Portfolio Manager: Andrew Stewart	COM	Communication	Alex Carter	Colin O'Sullivan
	INF	IS Applications Infrastructure	Suran Perera	Andrew Stewart
	APD	Apps Portfolio Projects	Stefan Kaempf	Andrew Stewart
Corporate Services Group Portfolio Owner: Ashley Shannon Portfolio Manager: Andrew Stewart	ACE	Accommodation, Catering and Events	Andrew Glass	Andrew Stewart
	FIN	Finance	Rachael Robertson	Ben Armstrong
	HAS	Health and Safety	Candice Schmid	Andrew Stewart
	HRS	Human Resources	Phil Spencer	Susan Ridder-Patrick
	CSGOTH	CSG Portfolio Projects	Ashley Shannon	Ben Armstrong
Estates Systems Partnership Portfolio Owner: Zoe Stephens Portfolio Manager: Mark Ritchie	EOO	Business Operations Optimisation	Zoe Stephens	Marjory Howarth
	EST	Estates Portfolio Projects	Zoe Stephens	Mark Ritchie
Information Services Group Portfolio Owner: Gavin McLachlan Portfolio Manager: Adam Wadee	COLL	Collections 2025	Hannah Mateer	Karen Stirling
	LUC	Library & University Collections	Rebecca Hirsch	Karen Stirling
	RIS	Research Information Systems	Dominic Tate	Karen Stirling
	SMI	IT Service Management	Alex Carter	Colin Watt

Portfolio	Programme Short Name	Programme Full Name	Programme Owner	Programme Manager
	TEL	Technology Enhanced Learning	Karen Howie	Colin Watt
	WPS	Web and Portal Services	Stratos Filalithis	Tim Gray
	ISGOTH	ISG Portfolio Projects	Stefan Kaempf	Adam Wadee
University Secretary's Group Portfolio Owner: Jim McGeorge Portfolio Manager: Muriel Mewissen	SAC	Student Systems Partnership	Brandi Headon	Franck Bergeret
	STU	Student Services	Jim McGeorge	Susan Ridder-Patrick
	TTU	Timetabling	Scott Rosie	Jamie Thin
	USGOTH	USG Portfolio Projects	Jim McGeorge	Muriel Mewissen
Digital Transformation Portfolio Owner: Gavin McLachlan Portfolio Manager: Stephen Roy	DTS	Digital Strategy	Gavin McLachlan	Stephen Roy
	DLIB	Digital Library	Rebecca Hirsch	Karen Stirling