

IS Apps Projects 2017/18 to 2019/20 - Overall Funding Summary 2017-18

IS Apps Projects 2017/18 to 2019/20 - Overall Funding Summary for 2017-18									
Core Grant (including Contingency)	ISG	CSG	USG	HSS	MVM	CSE	Total	Days	Rate
	£	£	£	£	£	£	£		
Compliance and Agreed Continuing Discretionary	754,944	731,520	422,400				1,908,864	5,965	£320
Student Systems Partnership Allocation (Core Funded element)			296,000				296,000	925	£320
College Allocation including ECA				64,000	48,000	48,000	160,000	500	£320
Overall Total	754,944	731,520	718,400	64,000	48,000	48,000	2,364,864	7,390.20	£320

IS Apps Projects 2017/18 to 2019/20 - Overall Funding Summary 2017-18

IS Apps Projects 2017/18 to 2019/20 - Overall Funding Summary for Year 1 2017/18									
Sponsor Funding (including Continuing Discretionary and Contingency)	ISG	CSG	USG	HSS	MVM	CSE	Total	Days	Rate
	£	£	£	£	£	£	£		
Sponsor funded	268,800	298,368	253,440	-			820,608	2,564	£320
Student Systems Partnership Allocation (Sponsor Funded element)			296,000				296,000	925	£320
ISG/UWP Business Case	TBC						-	0	£320
ISG/Maker Space Development Business Case	TBC						-	0	£320
Overall Total	268,800	298,368	549,440	-	-	-	1,116,608	3,489	£320

Portfolio	Programme	Project	Sponsor	Proposal Type	Planning Classification	16/17	17/18	18/19	19/20	Type of Work	Funding Source	Est. Type	Est. for Partner	Apps Days	Apps Days Total	Apps Days 16/17	Apps Days 17/18	Apps Days 18/19	Apps Days 19/20	Total Apps Days 17/18	Total Apps Core Funding 17/18 (Day Rate £320)
ISG	COM	Grouper Update	Alex Carter	N	Run		x			C	C	IMP	S	S	50	0	50	0	0	50	£16,000
ISG	COM	IDM SOA Replacement	Alex Carter	M	Run		x	x		C	C	SWD	M	L	200	0	100	100	0	150	£48,000
ISG	COM	IDM Database Upgrade to 11.2.0.4	Alex Carter	N	Run		x			C	C	SWD	S	M	5	0	5	0	0	155	£49,600
ISG	COM	Annual Wiki Upgrade	Alex Carter	N	Run	x	x	x	x	C	C	IMP	S	M	350	50	100	100	100	255	£81,600
ISG	COM	Upgrade Serengeti (may include Database upgrade)	Alex Carter	N	Run			x	x	C	C	IMP	XS	M	100	0	0	50	50	255	£81,600
ISG	COM	JIRA Upgrade	Alex Carter	N	Run		x	x	x	C	C	IMP	XS	XS	90	0	30	30	30	285	£91,200
ISG	COM	BI Annual Service Pack	Alex Carter	M	Run	x	x	x	x	C	C	IMP	S	S	450	50	100	200	100	385	£123,200
ISG	COM	Decommission legacy Windows hosting	Alex Carter	N	Run		x			C	C	TEC	XS	S	50	0	50	0	0	435	£139,200
ISG	LMP	Alma staff authentication via EASE/Shibboleth	Alex Forrest	N	Run		x			C	C	TEC	S	XS	20	0	20	0	0	455	£145,600
ISG	SMI	UniDesk Annual Upgrade	Alex Carter	N	Run	x	x	x	x	C	C	IMP	M	M	400	100	100	100	100	555	£177,600
ISG	SMI	UniDesk OS and Database Upgrade	Alex Carter	N	Run			x		C	C	TEC	S	M	100	0	0	100	0	555	£177,600
ISG	SMI	Card Services Frontoffice ColdFusion rewrite in Python	Barry Croucher	N	Run			x		C	C	SWD	M	L	250	0	0	250	0	555	£177,600
ISG	SMI	Online Print Credit Coldfusion upgrade	Barry Croucher	N	Run			x		C	C	SWD	S	S	50	0	0	50	0	555	£177,600
ISG	SMI	IS Alerts Coldfusion rewrite in Python	Alex Carter	N	Run			x		C	C	SWD	S	M	100	0	0	100	0	555	£177,600
ISG	TEL	Annual Moodle Upgrade	Anne-Marie Scott	M	Run	x	x	x	x	C	C	IMP	S	S	200	50	50	50	50	605	£193,600
ISG	TEL	Learn Database Migration Migration to Oracle 12	Anne-Marie Scott	N	Run		x			C	C	IMP	S	S	50	0	50	0	0	655	£209,600
ISG	TEL	Learn Major Upgrade (formerly VLE Refresh and Ultra upgrade)	Anne-Marie Scott	N	Run		x	x		C	C	IMP	S	XL	400	0	350	50	0	1005	£321,600
ISG	TEL	Virtual Classroom Implementation	Anne-Marie Scott	N	Run					C	C	IMP	M	M	0	0	0	0	0	1005	£321,600
ISG	TEL	QMP Upgrade	Anne-Marie Scott	N	Run		x		x	C	C	IMP	M	M	200	0	100	0	100	1105	£353,600
ISG	UWP	Drupal 8 Implementation Planning	Stratos Filalithis	N	Run		x			C	C	BUS/SWD	S	M	100	0	100	0	0	1205	£385,600
ISG	UWP	Drupal 8 Implementaion	Stratos Filalithis	N	Run			x	x	C	C	SWD/TEC	M	XL	400	0	0	300	100	1205	£385,600
ISG	UWP	Resolve accessibility issues with University website and EdWeb CMS	Stratos Filalithis	N	Run		x	x		C	C	SWD	S	L	200	0	100	100	0	1305	£417,600
ISG	UWP	Implementation of procured University search service	Stratos Filalithis	M	Run	x	x			C	C	IMP	L	L	200	20	180	0		1485	£475,200
ISG	WIT	MyEd Database Migration to Oracle 12	Martin Morrey	N	Run		x			C	C	TEC	S	S	50	0	50			1535	£491,200
ISG	INF	Migrate core databases to Oracle 12c	Stefan Kaempf	M	Run	x	x			C	C	TEC	S	M	199	118	81			1616	£517,120
ISG	INF	INF (17-18) Database Resilience	Stefan Kaempf	N	Run		x			C	C	TEC		S	50		50			1666	£533,120
ISG	INF	INF (17-18) - Annual Upgrade of Development Tools 17-18	Stefan Kaempf	N	Run		x			C	C	TEC		M	150		150			1816	£581,120
ISG	INF	INF (17-18) - Annual DR Review and Tests 17-18	Stefan Kaempf	N	Run		x			C	C	TEC	S	S	50		50			1866	£597,120
ISG	INF	INF (17-18) - Migration of VSS and SVN to GIT	Stefan Kaempf	N	Run					C	C	TEC		M	50		0	50		1866	£597,120
ISG	INF	INF (17-18) - Annual Infrastructure Rationalisation Decommissioning 17-18	Stefan Kaempf	N	Run		x			C	C	TEC		S	50		50			1916	£613,120
ISG	INF	INF (17-18) LAMP-WIMP Platform Upgrade	Stefan Kaempf	N	Run		x			C	C	TEC		S	50		50			1966	£629,120
ISG	INF	INF (18-19) Database Environment upgrade proposal MYSQL	Stefan Kaempf	N	Run			x		C	C	TEC		S				50		1966	£629,120
ISG	INF	INF (18-19) - Annual Upgrade of Development Tools 18-19	Stefan Kaempf	N	Run			x		C	C	TEC		M/L				150		1966	£629,120
ISG	INF	INF (18-19) - Annual DR Review and Tests 18-19	Stefan Kaempf	N	Run			x		C	C	TEC	S	M/L			50			1966	£629,120
ISG	INF	INF (18-19) - Annual Infrastructure Rationalisation Decommissioning 18-19	Stefan Kaempf	N	Run			x		C	C	TEC		S				50		1966	£629,120
ISG	INF	INF (19-20) - Annual DR Review and Tests 19-20	Stefan Kaempf	N	Run				x	C	C	TEC	S	S					50	1966	£629,120
ISG	INF	INF (19-20) - Disaster Recovery for Priority Services Test	Stefan Kaempf	N	Run				x	C	C	TEC	S	M					100	1966	£629,120
ISG	INF	INF (19-20) - Annual Upgrade of Development Tools 19-20	Stefan Kaempf	N	Run				x	C	C	TEC		M/L					150	1966	£629,120
ISG	INF	INF (19-20) - Annual Infrastructure Rationalisation Decommissioning 19-20	Stefan Kaempf	N	Run				x	C	C	TEC		S					50	1966	£629,120
		CONTINGENCY															393.2	386	196	2359	£754,944

Portfolio	Programme	Project	Sponsor	Proposal Type	Planning Classification	16/17	17/18	18/19	19/20	Type of Work	Funding Source	Est. Type	Est. for Partner	Apps Days	Apps Days Total	Apps Days 16/17	Apps Days 17/18	Apps Days 18/19	Apps Days 19/20	Total Apps Days 17/18	Total Apps Sponsor Funding 16/17 (Day Rate £320)	Funding Source	Funding status					
DT	EDW	Enterprise Data Warehouse Optimisation and Enhancement	Dave Berry	N	Transform	x	x			D	S	IMP	S	L	200		200			200	£64,000							
ISG	MLE	Lecture Recording Implementation	Melissa Highton	N	Transform	x	x	x		D	S	IMP	XL	L	600	200	200	200	0	400	£128,000							
ISG	LMP	Alma Library Management Platform two-way feed with eFinancials	Laura Shanahan	N	Transform		x			D	C	SWD	M	M	100	0	100	0	0	500	£160,000							
ISG	TEL	TEL Improvements	Anne-Marie Scott	N	Grow		x	x	x	D	tbc	SWD/TEC	M	M	100	0	100	100	100	600	£192,000							
ISG	INF	INF (17-18) Application Monitoring Procurement)	Stefan Kaempf	N	Run		x			D	tbc	PROC		M	100		100			700	£224,000							
ISG	UWP	Implement Healthcheck, Resilience and SSL for EdWeb	Stratos Filalithis	N	Run		x	x		D	tbc	SWD/TEC	M	M	150	0	100	50	0	800	£256,000							
CONTINGENCY																						160	70	20	960	£307,200		

Portfolio	Programme	Project	Sponsor	Proposal Type	Planning Classification	16/17	17/18	18/19	19/20	Type of Work	Funding Source	Est. Type	Est. for Partner	Apps Days	Apps Days Total	Apps Days 16/17	Apps Days 17/18	Apps Days 18/19	Apps Days 19/20	Total Apps Days 17/18	Total Apps Core Funding 17/18 (Day Rate £320)			
CSG	HAS	COSHH Health Records	Candice Schmid	C	Grow	x	x			C	C	SWD	M	L	200	170	30			30	£9,600			
CSG	HAS	Fire Management System	Candice Schmid	N	Grow		x			C	C	SWD	S	L	200		150	50		180	£57,600			
CSG	HAS	Migrate AIR to Python	Candice Schmid	N	Run		x			C	C	SWD	S	S	50			50		180	£57,600			
CSG	HAS	Migrate RETAIN to Python	Candice Schmid	N	Run		x	x		C	C	SWD	S	M	100			100		180	£57,600			
CSG	FIN	eTime - guaranteed hours	Liz Welch	C	Run	x	x			C	C	SWD	L	L	200	80	120			300	£96,000			
CSG	FIN	eFin upgrade (12c and Application)	Lee Hamill	C	Run	x	x			C	C	IMP	XL	XL	550	250	300			600	£192,000			
CSG	FIN	elviocing for Medium Suppliers	Liz Welch	C	Run	x	x			C	C		M	M	100	20	80			680	£217,600			
CSG	FIN	Decommission FIN archive schema	Lee Hamill	N	Run		x			C	C	TEC	S	S	0					680	£217,600			
CSG	FIN	Finance Systems Annual Compliance Updates	Lee Hamill/Liz Welch	N	Run		x	x	x	C	C	IMP	M	M	300		100	100	100	780	£249,600			
CSG	FIN	Decommision ABS eExpenses System	Liz Welch	N	Run		x			C	C	TEC	XS	S	50		50			830	£265,600			
CSG	FIN	eExpenses Upgrade from CF10	Liz Welch	N	Run			x		C	C	SWD	XS	XS	20			20		830	£265,600			
CSG	FIN	Upgrade CentOS for eTime and JAMS	Liz Welch	N	Run				x	C	C	TEC	XS	S	50				50	830	£265,600			
CSG	FIN	Corporate Planner Upgrade	Lee Hamill	N	Run				x	C	C	TEC	S	XS	20				20	830	£265,600			
CSG	FIN	Insurance Application Upgrade from CF10	Terry Fox	N	Run		x			C	C	SWD	XS	S	50			50		830	£265,600			
CSG	FIN	Annual Finance Document Revitalisation	Liz Welch	N	Run		x	x	x	C	C	IMP	S	XS	60		20	20	20	850	£272,000			
CSG	PPP	Annual HR & Payroll maintenance	Terry Fox	N	Run	x	x	x	x	C	C	IMP	S	L	800	200	200	200	200	1050	£336,000			
CSG	PPP	Upgrade to Oracle 11.2 (HRMS/eBus)	Terry Fox	N	Run	x	x			C	C	TEC	S	S	50	25	25			1075	£344,000			
CSG	PPP	Tax Relief on Pensions Contributions	Terry Fox	N	Run		x			C	C	IMP	S	XS	20		20			1095	£350,400			
CSG	PPP	Automatic Re-enrolment to Pension Scheme	Terry Fox	N	Run			x		C	C	IMP	S	S	50			50		1095	£350,400			
CSG	PPP	HMRC transfers to XML	Terry Fox	N	Run		x			C	C	SWD	S	XS	20		20			1115	£356,800			
CSG	PPS	Decommision eCommerce Software	Craig Henderson	N	Run		x			C	C	TEC	XS	XS	20		20			1135	£363,200			
CSG	PPS	Migrate PSO from CF10 to Python	Janet Dalgargo	N	Run		x	x		C	C	SWD	S	L	200		100	100		1235	£395,200			
CSG	PPS	Migrate Buy@Ed from CF	Craig Henderson	N	Run		x			C	C	SWD	S	M	100		100			1335	£427,200			
CSG	EST	Archibus Oracle database Migration to 12c	Maureen Masson	C	Run	x	x			C	C	TEC	S	S	50				50	1335	£427,200			
CSG	EST	BEMS Sigma Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Trend 963 Server Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Deister Key Management Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Meterology Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	EIComponents Metering Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Parking Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Waste Management Update (O/S and Database)	Grant Ferguson	N	Run			x		C	C	TEC	S	S	50			50		1335	£427,200			
CSG	EST	Estates Financial management System 3 (Continuing from 16/17)	Karen Adamson	C	Grow	x				D	C	SWD	M	M	100	100				1335	£427,200			
CSG	RES	PURE - DB Upgrade to Oracle 12 (RES062)	Dominic Tate	C	Run	x	x			C	C	TEC	S	S	50	40	10			1345	£430,400			
CSG	RES	PURE - Application Tier Upgrade	Dominic Tate	C	Run	x	x			C	C	TEC	S	S	50	40	10			1355	£433,600			
CSG	RES	PURE - Annual Upgrade	Dominic Tate	N	Run	x	x	x	x	C	C	IMP	S	S	200	50	50	50	50	1405	£449,600			
CSG	RES	PURE - Replace legacy VRS > PURE direct DB link with new feed from IDM	Alex Carter	N	Run		x			C	C	SWD	S	S	50			50		1405	£449,600			
CSG	RES	PURE - Upgrade to new Project Model	Dominic Tate	N	Run	x				C	C	IMP / SWD	S	S	50		50			1455	£465,600			
CSG	RES	PURE - Worktribe Project Feed to PURE (RES057) with new Project model	Dominic Tate	C	Run		x			C	C	SWD	M	M	100		100			1555	£497,600			
CSG	RES	PURE - EPSRC Equipment Register - Asset Manager Feed to PURE	Dominic Tate	N	Run		x			C	C	SWD	M	M	100		100			1655	£529,600			
CSG	RES	PURE - REF 2020 - IS Apps effort to support REF return	Dominic Tate	N	Run		x	x		C	C	IMP / SWD	S	S	100		50	50	0	1705	£545,600			
CSG	RES	Worktribe - Annual Upgrade	Dominic Tate	N	Run	x	x	x	x	C	C	IMP	M	M	300	100		100	100	1705	£545,600			
CSG	RES	Worktribe - Organisational Hierarchy changes (MVM)	Dominic Tate	N	Run		x			C	C	IMP / SWD	M	M	100		100			1805	£577,600			
CSG	RES	Worktribe - Implement Contracts Module (to replace end of life legacy contracts DB)	Clare Whittaker	N	Run		x			C	C	IMP	S	S	100		100			1905	£609,600			
CSG	RES	eTime - Research compliance changes (EU?)	Bill Bruce	C	Run		x			C	C	IMP / SWD	S	S	50			50		1905	£609,600			
CSG	RES	RES Interface Compliance changes (Worktribe & PURE)	Dominic Tate	N	Run		x	x	x	C	C	SWD	S	S	100			50	50	1905	£609,600			
CSG	RES	RES Reporting Compliance changes (Worktribe & PURE)	Dominic Tate	N	Run		x	x	x	C	C	IMP	S	S	100			50	50	1905	£609,600			
CONTINGENCY																			381	298	138		2286	£731,520

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CSG	PPS	Buy@Ed Enhancements	Craig Henderson	N	Grow		x			D		SWD	XS	S	67		67			67	£21,440
CSG	PPS	PSO Enhancements	Janet Dalgarno	N	Grow		x			D		SWD	XS	XS	20			20		67	£21,440
CSG	HAS	Health and Safety System Minor Enhancements	Candice Schmid	N	Grow		x			D		SWD	S	S	50		50			117	£37,440
CSG	OTHCSG	CSG Learning and Development - Rollout and Integration	Charles Hill	N	Grow		x			D		BUS/SWD	M	S	50		50			167	£53,440
CSG	ACS	Kx Modules Upgrades Placeholder	Claire Barnish	N	Grow		x			D		TEC	S	XS	20		20			187	£59,840
CSG	ACS	Delivered Catering External	Claire Barnish	N	Grow		x			D		TEC	S	S	30		30			217	£69,440
CSG	EST	Archibus Product Review	Grant Ferguson	N	Grow		x			D		BUS	S	S	50		50			267	£85,440
CSG	EST	WebCentral Infrastructure	Grant Ferguson	N	Run		x			D		TEC	S	M	100		100			367	£117,440
CSG	EST	Archibus Upgrade	Grant Ferguson	N	Run	x	x	x	x	D		TEC	S	S	150		50	50	50	417	£133,440
CSG	EST	Perspective Upgrade	David Brook	N	Run	x	x	x	x	D		TEC	S	S	150		50	50	50	467	£149,440
CSG	EST	Condition Assessment	Grant Ferguson	N	Grow		x			D		IMP	M	S	50		50			517	£165,440
CSG	EST	Asbestos Management	Grant Ferguson	N	Grow			x		D		SWD	S	S	50				50	517	£165,440
CSG	EST	EBIS Decomission	Grant Ferguson	N	Grow			x		D		TEC	S	S	50				50	517	£165,440
CSG	RES	PURE Research Explorer - replace with new module from Elsevier	Dominic Tate	N	Grow		x			D				10	10		10			527	£168,640
CSG	RES	eAUTH for Research Management enhancements - changes to deliver better integration with Worktribe	Liz Welch	N	Run		x			D				M	100		100			627	£200,640
CSG	EST	Estates Financial management System 3 (Continuing from 16/17)	Karen Adamson	C	Grow	x				D	C	SWD	M	M	150		150			777	£248,640
CONTINGENCY																0	155.4	24	40	932	£298,368

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USG	STU	CAM Degree Finders - Options Appraisal - PhP End of Life migration path - proof of concept	Niall Bradley (CAM)	N	Run		x			C	C	SWD	S	S	50	0	50	0	0	50	£16,000	
USG	STU	CAM Degree Finders - Upgrade UG application to supported platform, and enable publication of multiple admission years	Niall Bradley (CAM)	N	Run		x			C	C	SWD	M	M	100	0	100	0	0	150	£48,000	
USG	STU	CAM Degree Finders - Upgrade PG application to supported platform	Niall Bradley (CAM)	N	Run		x	x		C	C	SWD	M	M	100	0	50	50	0	200	£64,000	
USG	STU	CAM - Business Analysis / Options Appraisal - Consumer protection law compliance requirements - provision of material course information / Durable Medium (in tandem with Service Excellence and Student Systems)	Niall Bradley & Rebecca Gaukroger (CAM / SRA)	N	Run		x			C	C	BUS	S	S	50	0	50	0	0	250	£80,000	
USG	STU	CAM - Implementation Phase 1 - Degree Finders - Consumer protection law compliance - provision of material course information (in tandem with Service Excellence and Student Systems)	Niall Bradley & Rebecca Gaukroger (CAM / SRA)	N	Run		x	x	x	C	C	SWD	XL	XL	400	0	50	200	150	300	£96,000	
USG	STU	CAM - Implementation Phase 2 - Consumer Rights Act 2015 compliance- durable medium for contractual information (in tandem with Service Excellence and Student Systems)	Niall Bradley & Rebecca Gaukroger (CAM / SRA)	N	Run			x	x	C	C	SWD	XL	XL	400	0	0	200	200	300	£96,000	
USG	STU	Records Management - Publication Scheme OSIC Compliance (in progress)	Tracey Slaven	N	Run	x	x			C	C	IMP	M	M	120	100	20	0	0	320	£102,400	
USG	STU	Records Management - Replace Request Handling Monitor Platform	Tracey Slaven	N	Run		x			C	C	IMP	M	M	100	0	100	0	0	420	£134,400	
USG	STU	Records Management - Request Processing Improvements for Subject Access Requests and Complex Requests (GDPR requirement)	Tracey Slaven	N	Run			x		C	C	IMP	M	M	100	0	0	100	0	420	£134,400	
USG	STU	Records Management - Privacy Impact Assessment Tool (GDPR requirement)	Tracey Slaven	N	Run		x			C	C	IMP?	S	S	50	0	50	0	0	470	£150,400	
USG	STU	SDS Systems Replacement (Multiple Projects)	Sheila Williams	C	Run	x				C	C	INF	S	S	10	0	10	0	0	480	£153,600	
USG	STU	SRA - PGR Opportunity Finder (started - now suspended awaiting outcome of SRA Service Excellence OBC)	Rebecca Gaukroger	C	Grow	x	x	x	x	D	SF	SWD	L	L	200	100	100	0	0	580	£185,600	
USG	TTU	Timetabling Service - Scientia annual upgrade	Scott Rosie	M	Run	x	x	x	x	C	C	SWD	M	M	400	100	100	100	100	680	£217,600	
USG	TTU	Timetabling Service - Annual Rebuild and Roll Forward	Scott Rosie	M	Run	x	x	x	x	C	C	SWD	M	L	600	150	150	150	150	830	£265,600	
USG	USGOTH	D&A - Compliance with PECR, Etherington & Data Protection Regulation (continuation?)	Paul Weighand	N	Run	x	x			C	C	INF	XS	XS	70	50	20	0	0	850	£272,000	
USG	USGOTH	USG Application, Infrastructure & Database End of Life Compliance	Stefan Kaempf	N	Run	x	x	x	x	C	C	SWD/INF	L	XL	800	200	200	200	200	1050	£336,000	
USG	HRS	HESA staff return – 16/17		C	Run	x	x			C	C	SWD	S	S	50	30	20	0	0	1070	£342,400	
USG	HRS	HESA staff return – 17/18	Martyn Peggie	N	Run		x	x		C	C	SWD	S	S	50	0	30	20	0	1100	£352,000	
USG	HRS	HESA staff return – 18/19	Martyn Peggie	N	Run			x	x	C	C	SWD	S	S	50	0	0	30	20	1100	£352,000	
USG	HRS	Upgrade Apache for APEX	Martyn Peggie	N	Run			X		C	C	INF	S	S	50	0	0	50	0	1100	£352,000	
USG	HRS	Upgrade Erecruitment to Windows 2008	Martyn Peggie	N	Run			x		C	C	INF	M	S	100	0	0	100	0	1100	£352,000	
USG	HRS	HESA staff return – 19/20	Martyn Peggie	N	Run				x	C	C	SWD	L	L	156	0	0	0	156	1100	£352,000	
USG	HRS	Oracle Upgrade for eRecruitment	Martyn Peggie	N	Run			x	x	C	C	INF	S	S	100	0	0	50	50	1100	£352,000	
USG	SSP	SSP Core Funded Element													2775		925	925	925	2025	£648,000	
CONTINGENCY																		220	250	205	1320	£422,400

Portfolio	Programme	Project	Sponsor	Proposal Type	Planning Classification	16/17	17/18	18/19	19/20	Type of Work	Funding Source	Est. Type	Est. for Partner	Apps Days	Apps Days Total	Apps Days 16/17	Apps Days 17/18	Apps Days 18/19	Apps Days 19/20	Total Apps Days 17/18	Total Apps Sponsor Funding 17/18 (Day Rate £320)
USG	SSP	Student Systems Partnership - Sponsor Funded element															925	925	925	925	£296,000
USG	STU	Careers - Student Alumni Community Networking Platform (if not funded by Digital Transformation bid)	Grant Spence (D&A)	N	Transform		x	x	x	D	SF	BUS/BUY/IMP	L	L	300		200	80	20	200	£64,000
USG	STU	SRA - Free Wifi at University Open Days	Rebecca Gaukroger	N	Grow		x			D	SF	TEC	XS	XS	10		10			210	£67,200
USG	TTU	Timetabling Service - End-user BI Reporting environment (dedicated RDB)	Scott Rosie	N	Grow		x			D	SF	SWD	M	M	100		100			310	£99,200
USG	TTU	Timetabling Service - Connect Evaluation and Implementation	Scott Rosie	N	Grow		x	x		D	SF	IMP	S	S	150		50	100		360	£115,200
USG	TTU	Timetabling Service - Accommodation Services KX Link	Scott Rosie	N	Grow		x			D	SF	SWD	M	M	100		100			460	£147,200
USG	TTU	Timetabling Service - Resource Booker and Notifier Upgrade	Scott Rosie	N	Grow		x			D	SF	IMP	S	S	50		50			510	£163,200
USG	TTU	Timetabling Service - Cloud services procurement	Scott Rosie	N	Transform			x	x	D	SF	BUS	M	M	100		0	75	25	510	£163,200
USG	TTU	Timetabling Service - Cloud services implementation	Scott Rosie	N	Transform				x	D	SF	IMP/SWD	XL	XL	400		0	0	400	510	£163,200
USG	USGOTH	USG Portfolio Business Support	Jim McGeorge	M	Grow		x	x	x	D	SF	SWD	M	M	450		150	150	150	660	£211,200
		CONTINGENCY															132	81	119	792	£253,440