# IS Applications 3-Year Planning 2015/16 to 2017/18

## Proposal Suggestion Template 21/11/14 v 1 OVERVIEW

|  |  |  |  |
| --- | --- | --- | --- |
| Portfolio | *ISG* | Programme Name | *Infrastructure* |
| Proposal Name | *Build and configure new ColdFusion Version* | Proposal Sponsor | *David Smyth* |
| Other Contributors | *Dave Berry, Iain Fiddes, Peter Jackson, Richard Good, Heather Larnach, Stefan Kaempf, Maurice Franceschi, Adam Wadee* | | |
| Need, problem, or opportunity? | Releases of the Coldfusion software are supported by the vendor (Adobe) for a set period of time (Coldfusion 10 core supports ends on 16/05/2017) To ensure continued vendor support for applications using the Coldfusion infrastructure, a new release need to be installed to allow applications to be migrated to the new reversion. | | |
| What would happen if the project did not take place? | Following the end of vendor support ColdFusion would not receive continued security and bug fixes. | | |
| Additional Information | *Include any supporting information, including:*  Core support for Coldfusion 10 ends on 16/05/2017. This project will install an updated release of ColdFusion, likely version 11. Separate projects will be responsible for migration of individual ColdFusion applications. | | |
| When is it needed? | *Start Year:* 2015/16  *Duration (No. of Years work will span):* 1 | | |

## IMPACT

|  |  |
| --- | --- |
| Who does it affect? | Customers using applications on the IS Apps Unix ColdFusion service |
| Why it is needed / what the benefits are | We are in a fully supported position moving forward for our main Coldfusion delivery platform  We will be able to ensure security issues are in a position to be addressed with the vendor  We are able to utilise new features that enable us to deliver a more reliable, scalable and performant service. |
| Procurement activity required? | *N/A* |
| BI/MI requirement? | *N/A* |
| External costs? | ColdFusion Licence costs |

## CATEGORY

|  |  |  |  |
| --- | --- | --- | --- |
| Type of work | *Compliance\** | Funding Source | *Core Grant* |
| \*Compliance Justification | | | *Please select corresponding criteria below:* |
| *Meet external legislative requirement* | | |  |
| *Address obsolescence of technology component* | | | *x* |
| *Maintain critical University business system AND*  *no practical workarounds available* | | |  |
| *Provide further brief details re. why this should be considered Compliance* |  | | |

## FIT WITH UNIVERSITY STRATEGY

|  |  |  |
| --- | --- | --- |
| Goals – Excellence in Education |  | *Select appropriate option(s) and provide brief explanation including reference/link to directional statement where appropriate* |
| Goals – Excellence in Research |  |
| Goals – Excellence in Innovation |  |
| Enablers - People |  |
| Enablers - Infrastructure | *X* |
| Enablers - Finance |  |
| Themes – Outstanding student experience | *X* |
| Themes – Global Impact |  |
| Themes – Lifelong community |  |
| Themes – Social responsibility |  |
| Themes – Partnerships |  |
| Themes – Equality & widening participation |  |

## SCORE FOR PORTFOLIO COMPARISON (TO BE COMPLETED BY APPS & PARTNER TOGETHER)

|  |  |  |
| --- | --- | --- |
| Programme Priority (per [separate guidance](https://www.wiki.ed.ac.uk/display/insite/Guidance+for+Programme+and+Portfolio+Prioritisation+of+Proposals+in+3-Year+Planning)) | *4* | |
| Overall Priority  (per [separate guidance](https://www.wiki.ed.ac.uk/display/insite/Guidance+for+Programme+and+Portfolio+Prioritisation+of+Proposals+in+3-Year+Planning)) | *1* | |
| Programme Scoring (per [separate guidance](https://www.wiki.ed.ac.uk/display/insite/Guidance+for+Programme+and+Portfolio+Prioritisation+of+Proposals+in+3-Year+Planning)) | *1.Alignment with University Strategic Plan/Business Objectives* |  |
| *2.Risk of not doing the project* |  |
| *3.Benefits relative to cost* |  |
| *4.Time to deliver tangible benefit* |  |
| *TOTAL SCORE* |  |

## ESTIMATION (TO BE COMPLETED BY APPS & PARTNER TOGETHER)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Estimation Types: Select the relevant option(s) – each option must be estimated separately | | | | |
| *Business Case / Options Appraisal (BUS)* | |  | *Software Development (in-house) (SWD)* |  |
| *IT Solution Procurement (BUY)* | |  | *Agile Software Development (in-house) (AGL)* |  |
| *3rd Party IT Solution Implementation (IMP)* | |  | *Software Development and Configuration within Student Systems Partnership (SSP)* |  |
| *IT Infrastructure (TEC)* | | *X* |  |  |
| Estimated IS Apps Days  (see additional guidance\*) | | S | Estimated Business Partner Days | *n/a* |
| Estimated Service  Management Days | | *n/a* | Impact on other Service area | *n/a* |
| Estimation Confidence *(delete as required)* | Reasonably Confident (Similar to previous work) | | | |
| Estimation References | *Justification for the Estimated Days and Estimation Confidence. This section is also used to provide any other relevant information the proposal estimate. This may include:*   * *Assumptions about the project approach, scope or deliverables* * *Details of previous similar projects* * *Risks or other unknown elements*   *Record as many details as are relevant* | | | |

**\*Estimation – Additional Guidance:**

For our 1st stage / iteration of the Plan / Red Line, the following standard estimation categorisations will be used:

* Small – this is based on average expected outturn of around 50 days (+ or – 20%)
* Medium – this is based on average expected outturn of around 100 days (+ or – 20%)
* Large – this is based on average expected outturn of around 200 days (+ or – 20%)
* Extra Large – this is based on average expected outturn of around 400 days (+ or – 20%)

Individual proposal allocations will be made using the expected outturn figure and an allocation equivalent to 20% of each estimate will be added as Contingency to each Programme.