

Key Points from the Draft ICT Service Review Delivery Proposals

- Identification and service delivery that meet needs identified through consultation with schools, learning centres, libraries and youth centres and are sustainable from a budget that by April 2017 is expected to be 30% less than the current ICT Unit budget.

Options Appraisal

	Authority Provision	Traded Service	Outsourcing	Managed Service
Strategic Fit	18	36	24	25
Value for Money	19	48	38	34
Service Delivery	36	67	45	61
Sustainability	33	48	23	32
Acceptability	27	31	21	19
Total Score	133	230	161	171

The outcome clearly identifies that the essential requirement is for delivery model(s) where establishments receive funding and are able to choose whether or not to purchase service.

- Whilst a strategic overview is required this can and should be developed with significant input from schools. Thus priority in utilising funding for staffing is for technical and SIMS support that directly impacts on pupil and staff use of ICT rather than on provision of an advisory function.
- There is a considerable amount of work required to take some of the proposals forward in respect of specification, costing and gaining agreement with schools, learning centres, libraries and youth centres and implementation. An outline summary of the proposals and resulting tasks is given in the following table.
- The cost of service from external providers is prohibitive for many schools, libraries and youth centres.
- The only way that most primary and special schools will be able to receive suitable service support for ICT is if all schools accept the principles of partnership, collaborative working and collective responsibility for enabling the best possible provision for pupils, young people and the public. In this way the available funding can be used to ensure that smaller schools are not disadvantaged.

Delivery Model	Service(s)	Key Points	Resulting Tasks for Implementation
Authority Provision	Electronic Communication	Welsh Government has funded broadband connectivity to March 2017. The Authority is required to fund it thereafter. Ensures security and integrity of the Corporate WAN.	Implement a mobile device management (MDM) solution
Transfer to Schools	<p>(a) School-based technical support for servers, storage, backup, hardware and software at Tier 1 and Tier 2. *</p> <p>(b) Support for network infrastructure at Tier 1 and Tier 2. *</p> <p>* These reflect tasks to be transferred from the ICT Unit.</p> <p>(c) Assessment of hardware and arrangement of warranty repair for user devices.</p> <p>(d) Direct procurement of user devices and imaging.</p>	<ul style="list-style-type: none"> • Work undertaken by secondary ICT technical staff. • Federated approach for primary/special schools/PRU: funding transferred to enable appointment of ICT Technicians that will be based at different secondary schools and support a group of primary/special schools/PRU. • Library and Youth Service jointly fund part-time ICT 	<ul style="list-style-type: none"> • Confirmation of available budget and number of posts. • Gain agreement and commitment from schools. • Produce suggested models of operation within school group. • Produce suggested job descriptions. • Appoint staff. • Assess and train staff to ensure capability. • Provide schools with

Delivery Model	Service(s)	Key Points	Resulting Tasks for Implementation
	(e) Repair/replacement of AV devices. (f) Provision and support for electronic mail. (g) Leading maintenance of internet filtering policies and recommended hardware, (h) Leading development of strategic approaches.	technicians to cover support working to 9pm & Saturdays	access to TopDesk. • Work with Headteacher Federations plus Library and Youth Services to establish advisory groups for Internet filtering, strategic development.
Traded Service	(a) Support for servers, storage and backup at Tier 3. (b) Tier 3 related support for hardware and software. (c) Replacement of servers, storage and backup. (d) Support and training for use of SIMS. (e) Support, backup and replacement of servers/storage for SIMS. (f) Signposting, recommendations and contractual arrangements, for desktops, laptops and tablets. (g) Managing framework contracts for outsourced services on behalf of clients including pricing and monitoring performance. (h) Generation of Traded Service performance information. (i) Monitoring support needs to enable common issues to be efficiently identified and addressed. (j) Maintaining generic Internet filtering policies. (k) Administering the technical knowledge base. (l) Administering advisory and strategic groups and resultant actions.	• Service team to be created from staff currently working within the ICT Unit. • Service incorporates Tier 3 support and funded replacement of servers, storage and backup – as requested by schools. Library and Youth Services will fund replacement. • Tier 3 support will be provided for networking infrastructure within schools. • Schools will order devices directly from suppliers and be able to image them. • Existing SIMS support staff will continue to provide support and training. • SIMS to be hosted centrally. • Business support role will pick up service (f) to (k).	• Urgently review detailed server, storage and backup needs, formulate and agree a costed strategy with schools. • Finalise central implementation and costs for centralising SIMS – including DMZ environment. Implement before summer 2015. • Agree FTEs resulting from support provision and hence the cost of providing the traded service. • Produce job descriptions aligned with Corporate ICT posts. • Identify location within Corporate ICT structure plus management and support. • Identify staff and establish service team. • Develop and agree with schools an SLA for an agreed period. • Identify additional service that could be provided at additional cost and, if possible, incorporate into the SLA eg Tier 2 tasks within schools where there is a single ICT technician. • Set up a technical support knowledge base. • Work with Headteacher Federations plus Library and Youth Services to establish communication and sharing arrangements for the Virtual Techn'l Support Team.
Outsourcing	(a) Assessment and repair of desktops, laptops and tablets. (b) Printing.	(a) Warranty repair by supplier. (b) Assessment and repair	• Explore the potential for local hosting of Moodle.

Delivery Model	Service(s)	Key Points	Resulting Tasks for Implementation
	(c) Internet filtering (d) VLE/Moodle.	<p>service available for items out of warranty.</p> <p>(c) Print managed solution incorporating supply, repair, consumables and replacement.</p> <p>(d) Internet filtering is currently outsourced and requires minimal technical administration.</p>	<ul style="list-style-type: none"> • Produce and agree with schools plus Library and Youth Services, ITT documents for each outsourced service. • Manage assessment of tenders and awarding of contracts.

- A number of ICT Technicians should be appointed each with a responsibility to support a group of primary/special schools, each being based at a different secondary school.
- Electronic communications and software licensing are essentially key requirements that underpin use of ICT within schools, libraries and youth centres and little can be done to reduce the cost.
- An urgent identification, taking into account the differing needs of schools – particularly very large primaries, and the capability and features of current provision, should be undertaken of the potential cost of alternative implementation
- The proposed Traded Service requires 3.0 FTE to deliver technical support, 1.0 FTE to provide business support and 2.0 FTE for SIMS support and training.
- Given the schools' priority for technical support, the proposed delivery models and the integration of the proposed Traded Service in Corporate ICT, budget for the current Advisory and Administrative roles in the ICT Unit needs to be realigned to provide school-based technical support.
- The prudential borrowing period for replacement has been identified as 5 years thus enabling the delivery models to fit within the available budget. There needs to be synergy between the borrowing period and the length of commitment from schools to the Traded Service within which they want funded replacement of servers, storage and backup to be included.
- The current model for delegation reflects pupil numbers. However, in some areas for technical support the key factors are the number of devices within the school – servers, storage devices, communication switches and wireless access points. For internet filtering within the proposed service delivery model the most appropriate allocation is simply an equal cost for each school as the filtering service is the same irrespective of the number of users.

The proposed mechanism for delegation of budgets to schools is outlined below.

- (a) Base cost per school: for those service elements where provision is the same for every school.
- (b) Device allocation: for support and replacement where there are specific known numbers of devices.
- (c) Pupil numbers: remaining funding not covered by (a) or (b)

The basis for delegation needs to be discussed with schools and agreed by the School Budget Forum.

- Service costs for libraries and youth centres for Internet filtering will be based on the number of establishments whilst the cost of the Traded Service, incorporating business support, will be based on the number of servers and nature of any specialist support.
- The balance of the current funding from the Library Service, possibly reflecting a 30% budget reduction, would be used to fund the part-time ICT Technician that would provide support in Libraries. The Youth Service will need to find the above cost plus money to fund the part-time ICT Technician that would provide support in youth centres.