

DERBYSHIRE COUNTY COUNCIL**DERBYSHIRE SCHOOLS FORUM****19th June 2012****Report of the Strategic Director for Children & Younger Adults****Schools' ICT Systems update****1 Purpose of the Report**

To update the Schools Forum on issues surrounding the current position in connection with the re-procurement of Broadband, Management Information System (MIS) and the Learning Platform (LP) for schools and the position on the DSAS system.

2 Information and Analysis**2.1 Broadband**

Schools are continuing to evaluate their connectivity and application services options from the EMPSN framework and from other suppliers. The level of expressions of interest through KCOM is currently 76%, and is expected to achieve the 80% target that will ensure security of the prices as quoted.

It is acknowledged that schools have experienced some difficulties with the complexities of the decisions required. Paul Livingstone and his team have been working hard to contact all schools to offer support and guidance on the decision making process. Documentation has also been made available on the extranet to assist schools to understand the steps they need to take and the things to take into consideration, particularly if moving from EMPSN.

Costs will be obtained from the EMPSN suppliers as orders are placed by schools. In order to target effectively the use of the £1.7M p.a. of DSG funding allocated to support broadband during 2012-13, this information will be used to attempt to minimise the impact of the charges within this financial year. Support for charges from 2013-14 will need to be considered as part of the revised LMS funding formula.

2.2 Learning Platform and Management Information System Procurement

The stakeholder group have met on several occasions to prepare specifications for the MIS and LP procurements. In the meantime, the Government Procurement Service framework (commissioned by the DfE) became available at the end of March 2012. An evaluation of the timetable to conclude the procurement and provide an orderly transition has concluded that there is not enough time to complete the tender exercise and implementation for 31st August 2013. It is therefore proposed to extend the existing Serco Facility and RM Kaleidos contracts until 31st August 2014.

As part of the impact analysis of extending the timetable, an investigation into the usage of the LP was conducted and found that of the 322 schools using KLP currently:

- 78 schools have pupil usage of 25% or more
- Of the remaining 244
 - 21 will cease usage on 31st Aug 2012
 - 98 have pupil usage of 0% (this includes 11 schools who have cancelled already)
 - 69 schools have pupil usage of 0% and teacher usage of 0%
- There are some oddities:
 - Of the 130 schools with a teacher usage of 0%, 61 of them have a pupil usage greater than 0%

71 schools have ceased their usage (or notified of cancellation) between March 2011 and April 2012. A survey was sent to all schools who have cancelled during this period. Of the 35% (26 schools) who have so far replied, they have replaced Kaleidos by:

- using the school website (12 schools)
- using nothing or have not decided (7 schools)
- using Moodle (either hosted by secondary or by a commercial provider) (6 schools)
- using email groups (1 school)

Therefore, due to the decreasing use of the LP and the evidence from schools moving to non-LP alternatives, it is proposed to extend the existing contract for a further year to 31st August 2014 and not procure a replacement on behalf of schools. Schools will be able to continue their use of Kaleidos until this time, or provide notification of their wish to cancel. Alternatives (e.g. including those available through EMPSN) will be evaluated to allow the Council to provide some guidance on the available options.

In preparation for the re-procurement of the MIS and LP systems, Schools Forum on 6th October 2010 allocated £1M to support one-off transition costs, specifically for the LP. No funding was allocated to support the potential costs for MIS transition costs.

The current estimates for one-off costs of the MIS implementation are:

- £200,000 for data migration
- £200,000 for training
- £100,000 contingency
- £400,000 for hosting or hardware refresh (depends on technology selected)

As part of the previous contract, schools paid the costs of the hardware refresh of a server/PC in each school. Rather than fully or partially re-charge these MIS costs, it is proposed that the one-off funding previously allocated to the LP transition is used for the MIS transition.

Recurring costs of the MIS for primary schools are currently met centrally in the region of £180k p.a. Although it is difficult to provide estimates of costs at this

stage, it is unfortunately likely that the costs are likely to increase, compared to the current contract.

Current MIS costs:

- £3.10 per pupil for primary phase
- £9.40 per pupil for secondary phase

Indicative Future Costs:

- £8.74 per pupil for primary phase
- £10.74 per pupil for secondary phase

The on-going funding issues will have to be considered in the light of the new national funding framework. However, it is likely that at least some of the costs will have to be charged to primary schools.

2.3 DSAS

As discussed at Schools Forum on 27th June 2011, an evaluation of the future provision for supporting schools finance is being considered. A report was taken to Cabinet on 12th June 2012, proposing a pilot exercise takes place in September 2012 to evaluate the use of SAP as an alternative.

Regardless of what solution is eventually recommended to replace DSAS, it is clear that a significant training exercise will be required. Given the importance of schools being able to use the system effectively, it is important that cost is not an impediment to schools attending the necessary training. It is proposed that £300K be set aside from existing 2012-13 centrally retained DSG budgets to fund the backfill cover costs of staff released to attend training.

3 Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, equality of opportunity, personnel and environmental, health and property.

4 Officer's Recommendations

Schools Forum is asked to:

- (i) Note the position with the school broadband;
- (ii) Support the recommendation to extend the existing MIS and LP contracts to 31st August 2014;
- (iii) Support the recommendation to proceed to procure a replacement MIS system only;
- (iv) Support the recommendation to allocate the £1M previously set aside to support the one-off LP transition costs to the one-off MIS costs; and
- (v) Note that the costs of training will be met from existing centrally retained DSG budgets.