

# SCHOOLS BROADBAND SERVICES 2007

## REPORT BY ICT PROJECTS OFFICER

HEREFORDSHIRE SCHOOLS FORUM

6 JUNE, 2007

### Schools Affected

All Schools

### Purpose

To allocate the Standards Fund ICT budget to the schools broadband services to permit contracts to be signed.

### Financial Implications

Approval of the expenditure set out within this report will fully commit the Standards Fund ICT grant for 2007/08.

### Report

#### Expenditure for 2007 – 2008

The key changes to the Herefordshire Community Network planned for September 2007 will have a significant impact upon the opportunities open to the schools. The separation of the 'network traffic' will allow the schools to consider Siemens/Herefordshire Council to be their 'internet service provider' not unlike an internet service provided to home users. Schools will be able to access a range of services either from Siemens/Herefordshire Council or from a provider of their choice. However, it remains appropriate that schools continue to receive their internet feed via the community network as it would be too expensive for individual schools to take an equivalent internet feed from a different provider. The Community Network continues to provide very good value for money with the total cost of ownership significantly below that which any other internet service provider could achieve.

In 2007 – 2008 the following expenditure is expected to provide core services to schools:

1. Separating the network to provide separate feeds for Herefordshire Council and Herefordshire Schools will require a one off payment of £75,000 to cover the charges for additional equipment and the work to separate the networks. There will be an annual support charge of £10,000 to pay for licenses, upgrades etc.

The network equipment currently deployed in the basement of Hereford Town Hall is reaching the end of its useful life and requires renewing to ensure that the service can continue to be provided. In order to undertake this work and to provide network resilience the equipment should be moved to the core Herefordshire Council network housed in the Thorn Office, Rotherwas and the Plough Lane offices. This work is a planned upgrade where the user would be expected to fund the purchase of new equipment together with the engineering to make the changes. New servers, switches, router and storage racking are required. This will be a one off charge of £110,000 to provide equipment and £77,000 engineering services to support the resources. The engineering support will be required as an ongoing resource.

---

Further information on the subject of this report is available from  
Martin Fowler, ICT Projects Officer on (01432) 260833

The services currently provided by these resources are;

- Website hosting
  - Internet filtering
  - Email forwarding
2. Connectivity across the Community Network for the 14 high schools at 10Mb/s, the 81 primary schools and 6 special schools and PRUs at 2Mb/s costs £420,000 annually.
  3. The charges for providing internet filtering and email 'spam' filtering are estimated at £65,000 to provide a shared service with Herefordshire Council.

### **Hands on support for schools**

The 'Hands on Support for schools' programme provides teaching and learning support for teachers in their use of ICT across the curriculum. The work is undertaken by two consultants working with the primary and secondary strategy teams. Herefordshire primary schools currently support the programme by 'buying back' the services of the consultants. This is done through an annual per capita Hands on Support (HOS) levy.

To ensure that the programme can continue will cost an annual sum of £45,000 which needs to be funded from the standards fund grant.

### **Managed Learning Platforms and Virtual Learning Environments (VLE)**

The DfES requirement that all pupils have access to a 'personalised online learning space' is being realised through the current tendering process for a VLE service. This process is expected to complete by 7<sup>th</sup> June and for a basic VLE service to be available to schools by the start of September 2007.

The provision of the VLE service is broken down into three main parts:

#### **Managed Learning Platform (MLP)**

1. The MLP is the core networking resource required to ensure 'dynamic' connections between the school's own Management Information Systems (SIMS and SERCO Facility) and the external VLE. This requires additional servers and networking resources at an estimated cost of £130,000
2. Provision of engineering support for the MLP deployment: £77,000

#### **Virtual Learning Environment for schools**

1. Purchased licenses for pupils and teachers to access the Virtual Learning Environment. The individual license costs are estimated to be £150,000. This will be a Year 1 license purchase which together with the training support programme, should ensure a successful implementation of the VLE for all schools.
2. Training support for schools: Two teachers, seconded from Herefordshire schools for one year to support schools in the implementation and development of the VLE for all users. At a cost of £110,000.

---

Further information on the subject of this report is available from  
Martin Fowler, ICT Projects Officer on (01432) 260833

## **SIMS Migration Pilot**

Currently all SIMS software runs locally in each of the schools. (A small number of schools use SERCO facility to undertake the same work). Significant economies and efficiencies could be achieved if the SIMS system could be migrated to a central server array. This would negate the need for:

- Individual backups
- Multiple updates and fixes across the schools

Benefits would include:

- Easier access to data for the Local Authority (LA);
- Faster and more accurate access to school's data for the LA;
- Data integration with the Herefordshire Connects Programme;
- Simpler support and training models for schools;

A pilot study including setting up server arrays, licenses and software would cost £100,000.

## **Recommendation**

**That the Forum approves the use of the Standards Fund grant to purchase:**

- a. the Schools Broadband Service at £864,500;**
- b. the Managed Learning Platform at £467,000;**
- c. the SIMS Migration Pilot at £100,000;**
- d. and a contingency of £176,745.**

---

Further information on the subject of this report is available from  
Martin Fowler, ICT Projects Officer on (01432) 260833

## School's Broadband Grant 2007 - 2008

<b>School Broadband Service</b>				
One off charges	Amount	<i>DfES Grant (59%)</i>	<i>HC (41%)</i>	Notes
Network upgrade	£ 110,000.00	£ 64,900.00	£ 45,100.00	Upgrading of all school central networking resources and resiting of network assets to the HC core network at Plough Lane & Rotherwas
Separation of the network	£ 75,000.00	£ 44,250.00	£ 30,750.00	Siemens charges for separating the corporate and school's networks
Upgrades to Schools Internet Servers	£ 62,500.00	£ 36,875.00	£ 25,625.00	Support for provision of 25 new servers for schools
<b>Annual Charges</b>				
Connectivity	£ 420,000.00	£ 247,800.00	£ 172,200.00	All school connections and internet feed
Network support	£ 77,000.00	£ 45,430.00	£ 31,570.00	Engineering support for school broadband services
Annual support for network separation	£ 10,000.00	£ 5,900.00	£ 4,100.00	Server support, licences and upgrades
<b>Additional Services (Annual)</b>				
Internet Filtering, Spam Filtering	£ 65,000.00	£ 38,350.00	£ 26,650.00	Managed Service charges
Hands on support for schools	£ 45,000.00	£ 26,550.00	£ 18,450.00	Support for Primary and Secondary Strategies (ICT in schools)
<b>Total Annual charges</b>	<b>£ 617,000.00</b>	<b>£ 364,030.00</b>	<b>£ 252,970.00</b>	

Further information on the subject of this report is available from  
Martin Fowler, ICT Projects Officer on (01432) 260833

<b>Total 2007 - 2008</b>	<b>£ 864,500.00</b>	<b>£ 510,055.00</b>	<b>£ 354,445.00</b>	
<b>Managed Learning Platform</b>				
One off charges				
Installation of MPL Services	£ 130,000.00	£ 76,700.00	£ 53,300.00	Central Networking resources, licences and support
Training support	£ 110,000.00	£ 64,900.00	£ 45,100.00	Secondment of 2 teachers to support VLE rollout
Year 1 licences for schools	£ 150,000.00	£ 88,500.00	£ 61,500.00	Support for year 1 licences to ensure take up of services
<b>Annual support for MLP</b>				
Engineering support for MLP Services	£ 77,000.00	£ 45,430.00	£ 31,570.00	
<b>SIMS</b>				
SIMS central deployment pilot	£ 100,000.00	£ 59,000.00	£ 41,000.00	
<b>Total</b>	<b>£ 567,000.00</b>	<b>£ 334,530.00</b>	<b>£ 232,470.00</b>	

Further information on the subject of this report is available from  
Martin Fowler, ICT Projects Officer on (01432) 260833

