

# Building Schools for the Future

London Borough of Haringey

## ICT Business Case Volume 4 - 29 September 2006



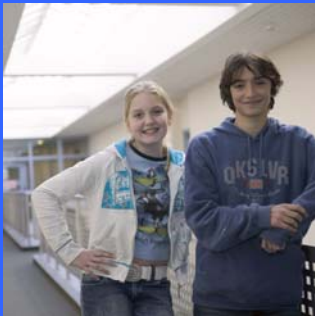
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# Building Schools for the Future

## Section 1

Our strategic aims for transformation with ICT



## 1. Our strategic aims for transformation with ICT

1. Our overriding vision is for all children and young people in Haringey to be happy, healthy and safe with a bright future. Bright Futures, our Haringey wide vision for secondary education is set out in our Strategic Business Case (SBC) and both our SBC and Bright Futures are available separately at [www.haringey.gov.uk/bsf](http://www.haringey.gov.uk/bsf) The ICT provision in all secondary schools is informed by how we enable the above.
2. As a result, all schools share with Bright Futures the following compelling priorities with ICT:
  - i. To transform learning and teaching by effectively enabling ICT
  - ii. To transform team efficiencies and effectiveness through ICT
  - iii. To transform our system to be open, accessible and inclusive

Please see Bright Futures for further examples of activities under each of these priorities.

3. Our business case is also informed by the national e-strategy. Namely, we aim to provide:
  - i. An integrated online information service for all citizens engaged with children and young people
  - ii. Integrated online learning and personal support for children and learners
  - iii. A collaborative approach to personalising learning activities
  - iv. A good quality ICT training and support package for practitioners
  - v. A leadership and development package for organisational capability in ICT
  - vi. A common digital infrastructure to support transformation and reform
4. Our business case is also under pinned by the guiding principles to BSF ICT, namely that provision will be area-based, scaleable, robust, simple to use and integral to the school environment. We view it as a service that establishes the basis for the long term innovative use of ICT, as an agent for change, enabling teaching staff and pupils to transform the way they work. We anticipate this reliable platform will inspire stakeholders who may previously have been excluded from using ICT to support their work.
5. We anticipate the final outcome will be an environment where the person, building, ICT and culture work seamlessly together, in a mostly automated fashion for the end user, to enable each stakeholder - learner, teacher, support staff, parent, etc. to reliably access and interact with each other and their relevant learning objects. We envisage being able to offer the learner more ways to learn, working with other learners, being creative, learning through challenging, game-like activities and materials that adjust to them. We envisage more subjects to choose from, more flexible study and easier ways to try things out. We envisage a personal online learning space where the learner can store electronically everything related to their learning and achievements, course resources, assignments, research, and where you can plan your next steps, and build links to help the learner to move on.
6. The realisation of all of the above requires a step change to take secondary education from a climate of continuous improvement to a climate of transformation. We aim to describe this transformation, particularly the transformation enabled by ICT, in more detail in this document. We welcome the ICT industry to work in partnership with us to enable this transformation to be realised, bringing fresh approaches and innovation.
7. Bright Futures is organised around five strands that all contribute to change and example outcomes from our SBC are shown below. We welcome the contribution that our ICT Partner can bring to these areas.

#### 8. Strand 1: Young People in Haringey

- i. Listen to the views of young people to ensure that we design our services around their needs to help them achieve their ambitions.
- ii. Improve young people's access to independent information, advice and guidance.
- iii. Substantially increase young people's access to ICT so that they have greater flexibility in how they learn, become more independent learners and have access to a wide range of information to help them to make wise choices.

#### 9. Strand 2: Learning and Teaching in Haringey

- i. Substantially extend the range of pathways and locations for education and training 14-19, so that more young people are inspired by what they are learning and are enthusiastic to stay on in education post-16 or are successful in securing rewarding employment.
- ii. Provide more out of hour access to learning, especially for those young people with limited resources at home, thereby extending the services that schools offer.
- iii. Make a significant investment in ICT with an associated and extensive change management programme, so that all staff are confident and competent to use ICT to transform outcomes for young people.

#### 10. Strand 3: The Haringey Leader

- i. Continue to promote and support school self evaluation and peer review, so that leadership at all levels has a strong focus on the progress of every young person and how their needs are being met.
- ii. Transform the way that ICT is used to support school management and to engage with the local community and the wider world.

#### 11. Strand 4: The Haringey Parent and Community

- i. Ensure that all young people and their families have access to high quality independent information, advice and guidance, including careers advice to enable young people to make wise choices about their educational and employment pathways.
- ii. Strengthen parent and community access to learning by developing extended school services in every school.

#### 12. Strand 5: The Haringey School

- i. Make an early and significant investment to transform the provision and use of ICT.
- ii. Develop on-site support units in all schools to enable more students with social, emotional and behavioural difficulties (SEBD) to receive multi-agency support.

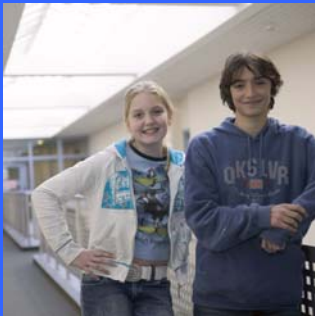
13. Our whole cluster has executed a bottom-up approach to begin to specify our functional need that is enabled by ICT. This approach featured all schools in a series of ICT Working Groups, within a transparent and facilitated process. This approach aims to avoid the pitfalls of many unconsulted ICT projects and aims to win the hearts and minds of our stakeholders. These needs are communicated in this business case if they are levers to transform services or in the ICT Output Specification if they are functional outputs, both of which we hope an ICT Partner can work with us to provide.

14. The business case has been widely communicated within Haringey schools and Local Authority. This has improved the first version in March 2006 through to the current version in August 2006. This has also been communicated to PfS and the DfES with feedback included and indirectly has been used to support our on going soft market testing with industry. We thank all stakeholders for their feedback towards making this business case even better.
15. The ICT Output Specification is described in highlight and more detail in section 5. This has been complimented by LA officers taking a lead in each aspect and by commissioning Hornagold & Hills to review and advise us how to make our Output Specification even better. However, we recognise that our education vision and therefore these 2 documents supporting that are a journey of continuous dialogue and will always evolve. We welcome the input of prospective ICT Partners to make these documents, and therefore our evolving vision, even better.
16. We have engaged many stakeholders in a collective examination of our achievements and shared potential challenges to date. This strategic approach to bring 'hearts and minds' together has been led by the ICT Senior Officers Group which comprises the Head of Secondary Innovations, specialist ICT officers from Children's Service and Corporate Services, coordinated by a Place ICT Transformation Consultant and chaired by Justin Holliday, Assistant Chief Executive. The ICT Working Group has supplemented this group where necessary. Moving forward, two groups have evolved from the ICT Senior Officers Group and these are described in more detail in section 4. Our group has also been supplemented by the Head of Corporate IT Services who takes a place on the JPMT Board and will oversee the PMO / ICT Procurement process. This reflects the governance of the programme, requiring transformation services and procurement & project management services.

# Building Schools for the Future

## Section 2

The levers to enable our Individual School Visions



## 2. The levers to enable our Individual School Visions

1. Each Individual School Vision (ISV) was developed within the context of Bright Futures and sets out the context of the school within its local community, its vision and objectives, its strategies for improving teaching and learning, and points towards the learning environments required to deliver the vision. The ISV and accompanying architectural option appraisal (to RIBA B) was submitted to PfS as a whole OBC booklet per school, including funding allocations for build arrangements, and in August 2006 is broadly assumed to be approved.
2. As part of the vision to reality change management process, the core ICT leadership team met with each individual school leadership team to deepen understanding of the impact and functional need required to enable each ISV. The following have been identified by each team as levers for transformation via the embedded use of ICT and the solution offered should aim to maximise the business case via these levers.
3. At Gladesmore, we have identified these levers:
  - i. On demand faculty based access – we envisage 10 faculty areas based on current subjects (e.g. Humanities) throughout the school, with technology to suit each subject learning style. We are working with each faculty to explore these styles now and will be ready to engage with ICT partners during the tender phase as a sample school
  - ii. On demand ICT resource areas – we envisage a central Learning Resource Area accessible to the local community with small localised and specialist (e.g. Humanities above) resource areas housing peripherals, devices and support staff
  - iii. Supporting independent learning – we envisage maximising the use of a pan Haringey (or London) MLE complemented by traditional non-digital resources and staffing expertise, complemented by some secure portable/mobile ICT facilities but maximised by technology built in to the furniture and building design with heat management taken as far away from the learning space as possible.
  - iv. Teachers effectively using ICT as a classroom tool – we envisage learning delivered by MLE, supplemented by additional on-line content and support. We envisage communication tools to support greater collaboration between colleagues in developing programmes of ever higher quality and collaborative presentation tools to mix and co-teach groups according pupil led learning outcomes including recordable pod cast technology
  - v. Innovative classroom design – we envisage a double horseshoe arrangement in the centre of our faculty bases enabling us to project between groups as appropriate with retractable furniture and flexible project working space and areas to record with portable video recording and fixed Video Conferencing
  - vi. Significantly more efficient administrative functions – we envisage that the monitoring of student activities and progress are routinely recorded and accessible through the core MLE/MIS which enables early support and intervention accountability and ownership of resources, ultimately enhancing middle management
  - vii. Enhanced communication with parents – we envisage keeping parents/carers informed when they need to know rather than when a report cycle is due. We believe that making information on student progress available and accessible on demand would greatly empower staff and parents in tackling disaffection and underachievement and this will be complimented by using the larger rooms to present to groups of parents using display technology backed up by services such as SMS. We estimate only 5% of our learners have internet access at home so we envisage the school hosting this face to face communication.

- viii. Access control and cashless catering – we do not view this as a short term priority as current procedures will be used. We envisage that attendance will continue to be driven by MIS software and by staff. In the medium term, we welcome the opportunity to consider proximity devices and other unobtrusive technologies
- ix. Inclusive and enhanced SEN – we envisage learning needs, language needs, behavioural needs, should be provided for and wholly integrated in the solution which will be complemented by close access to technology in smaller learning spaces (of typically half a dozen people) maximised by flexible wall partitions. We look forward to exploring this with the designers as we move beyond RIBA B.

4. At Northumberland Park Community School (NPCS), we have identified these levers:

- i. To enhance our curriculum specialisms – we aim to embed ICT across the curriculum through art, music and media with specialised subject-specific applications, peripherals and tools which will be supported by specialist teaching assistant groups across the centre
- ii. To enhance our curriculum design – we aim to re-design a curriculum around 5 or 8 curriculum faculties with a central learning resource which is ICT centred and / or ICT facilitated so that each curriculum area becomes a stimulating ICT-rich learning environment and learners can maximise their curriculum access not just supported by the teacher
- iii. To enhance our vocational curriculum – we aim to broaden the range and quality of academic and vocational offers and this will undoubtedly be created, stored and interactively delivered by ICT
- iv. To personalise learning – we envisage a pan Haringey (or London) MLE for any time, anywhere access to a broad range of e-learning opportunities for students, parents and community learners, created by NPCS learners and staff as well as pan Haringey, London and the world learners.
- v. To interactively personalise learning in the curriculum – we aim to provide ICT resources in learning spaces, such as IWB, slates, large screens etc. dependent on the nature of the faculties above, the size of space, etc. with teaching assistants and remodelled staff and 1:1 access whenever the learning requires technology. At least 80% of our school will be re built and we welcome the opportunity to explore this with the designers as we move beyond RIBA B
- vi. To provide local ICT access for the community - all learners live locally and we currently envisage embedding the technology into the new community enabled school.
- vii. To provide access using existing popular technology – we envisage exploring the use of learner’s mobile phones and / or providing mobile technology to access resources and communicate between learners
- viii. To personalise learning – we envisage being able to explore cutting groups in certain ways up and down age groups. We will need to manage this effectively via the MIS/MLE and intelligent building design. We welcome the opportunity to explore this with the designers as we move beyond RIBA B
- ix. To increase our access and use of intelligent MIS within an integrated MLE – we envisage offering a wide range of curriculum content and assessment, attendance and other MIS information, per learning space and on a learner outcome informed basis with email and access to portals between learner, parents and work based providers. We envisage the ICT Partner can host our MIS (SIMS.net) and continue to manage our direct Capita contract on at least the same terms of service for us, if not better.

- x. To enhance the security of our technology – we envisage providing technology built in to furniture, building design, etc. particularly for our community accessed areas. We also envisage providing intelligent approaches to security of more accessible devices
- xi. To provide access and resource to our community – we aim to enhance our developing role as an extended school by providing a centralised learning resource centre and library, alongside facilities that offer flexible e-learning spaces for large and small groups. We envisage these state of the art amenities will benefit the whole community and in particular the students and parents of our school, with a view to raising their aspirations and achievements
- xii. To maximise the inclusive nature of ICT - we intend to extend our pioneering developments for students with complex physical disabilities and communication needs to transform their learning experiences through enhanced access to the curriculum facilitated by the innovative application of technology, not just within the Vale but also across all departments of the campus to promote greater inclusion
- xiii. To maximise the use of ICT in to securing the site – we envisage using an Oyster Card equivalent from top level zones to low level learning space. We envisage this will include integrated CCTV to secure the site and will interface in to the Building Management System which will be provided by the FM Partner.
- xiv. To maximise success by the appropriate introduction of change management tools and techniques to support our change to an ICT rich environment – we envisage clear communication of project implementation and timescales and clear identification of “no escape clause” change management procedures with staff to maximise this opportunity.

5. At John Loughborough, we have identified these levers:

- i. To develop a learning culture where all students become effective, independent self-motivated learners. We envisage working with the e-transform group to enable this to happen.
- ii. To make a step change in access to ICT-based learning – we envisage providing ubiquitous access to state-of-the art ICT resources by equipping all classrooms with interactive technology / whiteboards (or equivalent) and as many fixed PCs built into modular furniture as space will allow, with some loan laptops for special circumstances.
- iii. To enable pupils to personalise their learning – we envisage teachers adapting their teaching to match personal learning styles by providing a well-integrated Managed Learning Environment that provides personalised learning plans and other software tools to easily and effectively personalise learning and importantly allows the learner to choose outcomes, tools and learning activities
- iv. To enable anytime anyplace learning – we envisage providing access to all our learning resources so pupils can study at home or anywhere out of school.
- v. To significantly enhance school administration, communication and efficiency – we envisage providing a user-friendly Management Information System with a full range of school and office functionality.
- vi. To enhance inclusion – we envisage providing a wide variety of teaching styles and resources such as voice activated software for our dyslexic students, speech assisted software, audio-visual and multi-media resources and video conferencing resources to support the diverse needs of all our learners.

- vii. To enhance communication beyond the school – we envisage enabling parents to support their children’s learning even more than today by making information on student progress available and accessible on demand.
- viii. To enhance assessment – we envisage encouraging pupils to use ICT to submit project work, coursework, homework and assessments electronically, providing an accessible record of work over years
- ix. To encourage the Arts specialist faculty (English, Art and ICT) – we envisage the ICT Partner providing professional facilities in this specialism to enable exemplary use of ICT in teaching these specialisms.
- x. To extend our learning resources to the local community – we also envisage the parents engaging more in learning themselves and want to design the site to make this possibility as seamless and effective as possible

6. At Park View Academy, we have identified these levers:

- i. To develop a learning culture in which all students become effective, independent, self-motivated learners – we envisage being able to teach students in large groups with the opportunity to break up into smaller groups to complete the learning activity. We aim to use para-professionals, teaching assistants or other adults to support groups and individuals.
- ii. To enhance access – we envisage providing Interactive Whiteboards as the standard across the site. We envisage these being driven by wireless capable laptops with docking and power capability. We envisage new and existing PCs scattered around as appropriate and the e-transform group and change management tools and techniques supporting staff to really motivate and progress learning.
- iii. To develop the school’s distinctive pioneering identity as an extended school – we aim to encourage the whole community into the heart of the remodelled school. We envisage a state of the art, ICT-rich Learning Resource Centre for learners, pastoral and social interaction
- iv. To enable parents to support their children’s learning – we envisage providing access to the school’s curriculum, schemes of work, assessments and students’ progress. We especially aim to support those who do not have internet enabled PCs at home (the majority)
- v. To enhance transition – we envisage providing curriculum sharing and project sharing facilities in advance for Y5 & Y6. This will range from sharing our virtual workplace through to accessing our physical workplace
- vi. To develop access throughout the main learning spaces – we envisage wireless networking throughout the rebuilt site and the existing refurbished site to maximise access and a common accessible infrastructure
- vii. To enable every student to improve – we envisage a Personalising Learning approach by providing a mixture of small and large spaces, portable technology where possible and the use of the network of Haringey schools to widen the provision of learning styles, with appropriate staff support
- viii. To provide an inclusive and language oriented solution – we envisage particularly supporting our EAL Stage 3 learners to ensure their written and read English can be improved by the use of ICT by providing other language translations and innovative pictorial representations across the ICT system wherever possible.

- ix. To provide a curriculum speciality, a sense of occasion and promote unity - we envisage developing our Performing Arts specialism, with languages, via a new Performing Arts block equipped with modern facilities for drama, music, dance and visual arts where we can promote the student voice, the extended school, performance and a united ethos to celebrate success.

7. At St Thomas More, we have identified these levers:

- i. Ownership of learning – we want to encourage students to be more involved in managing their own learning by developing their understanding of the assessment of their work. We envisage personalised learning plans (PLPs) and other software tools, with training, supporting our staff to achieve this.
- ii. Parental ownership of learning – we envisage parents being able to log on to view the PLP and other relevant information on their pupil and we envisage the pupil being able to lead their work in this e-portfolio and we envisage pupils being able to access and lead targets in their MIS.
- iii. Joint working with Haringey stakeholders – we envisage our MIS system being wholly inter linked with other Haringey MIS systems in a dynamic 2 way interaction with other stakeholders such as CONEL, LA data & others.
- iv. Joint working in a pan Haringey Virtual workplace – we envisage the Managed Learning Environment supporting remote learning for all students, enabling lessons, schemes of work, homework and assessments to be accessible at home as well as at school, with shared links to worldwide links to learning
- v. Enhanced communication – we envisage VC being in 2 discreet elements, 1 for learning space delivery of learning that STM does not specialise in and smaller, cheaper VC units across all fixed devices to enable learners to choose when they want to use it to enhance their learning
- vi. Enhanced interactive technology – we envisage standardised interactive technology that flexibly differentiates to the use of the space. We look forward to working with the designers to remodel our school's space appropriately.
- vii. Centralised support systems – we envisage our staff being supported by centralised systems to allow technology to be turned off, controlled, made secure etc. with easy to use guides and virtual support by the ICT Partner
- viii. Enhanced communication within the school – we envisage communication and presentation tools around the school to allow us to move away from a paper based environment. We also envisage VOIP and soft phones (on PDAs for appropriate staff) via the managed infrastructure
- ix. Personalised Learning – we envisage giving students access to the kind of learning they need, in a convenient location and at the time they need it, with guidance in their choices from teachers and mentors.
- x. Flexible learning spaces – we envisage a mixture of specialist and generic multi-purpose classrooms suitable for a range of subject specialisms and equipped to a high standard to meet the demands of a changing curriculum delivery. We envisage fixed technology in certain spaces and portable technology too and look forward to auditing and selecting all of that with the designers and Change Team.
- xi. Enhanced specialist curriculum – we envisage developing our formative assessment in our specialism of PE. We use Fit Link technology which we value and we want to use recording, audio and large presentation technology to analyse performance both internally and externally. We envisage integrating this with a

nutritional profile per user who uses our catering facilities via cashless catering and a wholly interlinked MIS

- xii. Enhanced specialist curriculum – we envisage developing a new performing arts facility to allow specialist practitioners to contribute to teaching as well as enhancing the performing arts curriculum offering with ICT. We envisage using flexible larger spaces to record performances so the technology will need to be portable. We envisage all day learning production facilities in to a school based, pan Haringey radio station and TV media station.
- xiii. Enhanced media / ICT support technical support – we aim to provide our own technicians to support these ICT enhanced learning experiences. We will also develop modern vocational facilities to better equip our students for their working life.
- xiv. On demand access – we aim to provide a centralised learning resource centre and library as a hub for access to reference materials in electronic formats, private study and in whole class scenarios. We envisage creating different areas for different activities and users and providing up-to-date ICT facilities to support school and community use.
- xv. Standardised virtual workplace and converged technical network – we envisage a single network for admin and curriculum. Phoenix is on the admin side with Bromcom and we envisage these being replaced to move in to the pan Haringey wide MLE and MIS.
- xvi. Interlinked training and change management – we envisage using the change management tools, techniques and training provided in the Haringey BSF Change Programme to support the introduction of pan Haringey MIS and MLE and the effective use of ICT and virtual workplace use by all our staff.

8. At Woodside High School (previously White Hart Lane School) we have identified these levers:

- i. To transform the methodology of learning – we envisage shifting the focus from teaching to learning by using ICT to facilitate learning. We envisage the traditional teacher role changing to one where the learner is more in control. The teaching team will need the ICT tools to interact with learners and take control where needed and ultimately be able to take control if the situation warrants. Software tools that aid facilitation will be well received
- ii. To personalise learning – we envisage putting ICT at the heart of achievement by being able to access a curriculum that is appropriate and selectable by learners, with the guidance and support of pastoral leaders and on-line mentors engaged in dialogue with learners. Software tools that aid mentoring and pastoral support will be well received
- iii. To enhance our curriculum via remodelled faculties – we envisage our rebuilt school will provide for 5 faculties in combinations of traditional subjects that focus on 21<sup>st</sup> century skills. We aim to improve motivation and promote flexible e-learning and develop skill levels which are compatible with 21st century employment opportunities and these skills are likely to involve substantial ICT based learning activities
- iv. To provide portable access devices – we envisage learners flexibly using devices in school and at home where appropriate. We are exploring which small, portable devices best suit the above 5 faculty areas and would be interested to explore mobile phones and other smaller access devices that can support these developments

- v. To provide fixed access devices – we envisage providing new and existing fixed access devices where space allows for personal learning. We also envisage fixed devices in each learning space capable of running an interactive digital display (with a whiteboard or better interactive visual set-up) with Video Conferencing in each faculty for work based and other world wide interaction
- vi. To support staff through this ICT related change – we envisage providing change management tools, techniques and training relating to managing this change, the use of ICT in new ways of learning and the management of information and basic ICT skills
- vii. To enhance our school wide and Haringey wide use of data and information – we envisage maximising the potential of our current MIS (SIMS) to include more staff across the school. We would welcome the opportunity to eventually migrate our MIS to the ICT Partner, particularly as we do not have a VLE and welcome a pan Haringey remotely hosted MLE as per the Output Spec. We will also consider migrating our MIS to CMIS and/or a pan Haringey MIS that maximises the scope for pan Haringey learning opportunities in strategies such as 14-19
- viii. To enhance community and children’s services provision – we envisage providing small, professional flexible space, with capacity for 5-6 people, as an on-site community centre and for school meeting rooms equipped with video conference and presentation ICT facilities that are locked, secure and easy to interact with
- ix. To provide an effective Inclusive Campus – we envisage a wireless, roaming, always available system to respond more quickly and more efficiently to absence, truancy and the use of tutors’ time. We aim to accommodate the needs particularly focussing on two way communication methods and access to the curriculum
- x. To enhance the security of our site – we envisage providing integrated CCTV and the use of cards or personal input via iris or thumbprint to support the successful control of the site and to support problem resolution
- xi. To enhance our ICT specialists in SEN and Inclusion – we envisage the new specialist SEN provision leading the innovative application of technology across the whole of secondary provision in Haringey to assist the learning, communication and sensory stimulation of pupils with complex disabilities. We look forward to working with the ICT Partner to specifying and researching this important aspect

9. At Alexandra Park, we have identified these levers:

- i. To extend the use of interactive technology to every classroom – we aim to embed ICT as an active and interactive tool for learning to underpin and drive the curriculum across the school. We aim to standardise and build on our current interactive software and hardware whilst looking to innovate within that standard (e.g. interactive slates that are wholly compatible)
- ii. Students leading and creating their learning – we envisage learners using advanced media technology to capture and assess practice, increasingly across the school, supported by a media learning technician that the school will provide
- iii. To focus on our strengths in Science, Mathematics, arts and media specialisms – we envisage providing software and methodologies for assessment and behaviour building on our current progress in CMIS with registration in every space. We envisage being able to fully utilise CMIS so that we can remove our dependence on Bromcom.
- iv. To develop the existing range of pedagogies and promote an imaginative and innovative teaching style with the use of ICT – we aim to provide a range of

learning preferences and styles, owned by the learner and supported by access to a wide range of ICT facilities, from mainstream to special educational need and to encourage a personalised learning culture

- v. To develop Assessment for Learning – we envisage continuing to develop our use of student tracking within CMIS and working on our protocols and practices with parents and we aim to build on these wins by using software to support learning feedback and building the pupil level reports and targets in each learning area in to the MLE
- vi. To enhance learning – we envisage developing a flexible, portable learning experience and by enhancing learning by recording audio, capturing notes, annotating documents and flexibly capturing and presenting assessment
- vii. To innovate and explore learning styles – we envisage exploring the use of mobile phones and / or other mobile technology that is used extensively by our learners. We welcome the opportunity to explore this with the ICT Partner
- viii. To share e-learning resources across schools – we envisage participating in the pan Haringey (or London) MLE, sharing and co-creating MLE based resources. We also envisage advanced collaboration via video, telephony and data interchange with other schools, CLC, local authority, etc. and contributing to the lead professional program
- ix. To support quick wins towards e-confidence – we envisage participating in the e-transform group and the provision of change management tools, techniques and training to support and nurture the development of e-confidence – quick win departments include ICT and Media Studies.
- x. To extend our well-established curriculum – we envisage offering Haringey students vocational specialisms alongside academic qualifications. We envisage developing timetabling flexibilities including extended days, informal meeting spaces and flexible spaces for project work to facilitate collaborative work with other Haringey schools, local businesses and industries.
- xi. To enhance parental involvement – we envisage targeting the hard to reach parents to keep in touch with the day-to-day events at the school, to build closer relationships with the school and other parents. We envisage keeping parents/carers informed when they need to know rather than when a report cycle is due. We believe that making information on student progress available and accessible on demand would greatly empower staff and parents, working with our student population who have ~90% internet connected computing at home
- xii. To enable learning to take place outside of the traditional school day - to enable access to lesson plans, schemes of work, homework and e-assessments anytime, anywhere via the MLE, enhanced communication tools and purposely designed parents' areas with ICT
- xiii. To maximise the use of ICT in learning and teaching by not investing in ICT to support cashless catering or building management but we will evaluate the cluster's approach to implementing the Oyster Card to support this

10. At Fortismere School we have identified these levers:

- i. To raise standards through standardisation of resources based on wholly available digital learning resources - we aim to provide consistent interactive technology in every learning space, with anytime anywhere access over our reliable wired fibre infrastructure complimented by roaming and targeted hot spotting of wireless access

- ii. To raise standards through a web enabled, configurable and accessible MIS – building on our great work so far with CMIS, dynamically 2 way accessible by key stakeholders from learners through to LA & Government, all supported by academic tutoring, assessment for learning, homework, acceleration and extension opportunities
- iii. To provide a motivational, specialist curriculum - we aim to provide specialist Maths, English and Science curriculum resource areas, preferably a fixed specialist resource area per curriculum area geared towards academic excellence focusing particularly on emerging strengths such as MFL but driving all traditional curriculum areas to be at the leading educational edge of learning with professional, leading edge ICT supporting it
- iv. To enhance personalising learning – traditional non ICT based learning complimented by wireless portable access to digital resources, simultaneously developing a more proactive approach to target setting and pupil tracking with students and their parents at the heart of the new processes such as allowing student tracking over traditional year groups and beyond
- v. To robustly deliver streaming media and other ICT rich resources within Fortismere facilities and from home, and the wider world including the need for back of house digital media production, media for analysis of PE and video and media in expressive arts, drama and performing arts
- vi. To really develop our burgeoning virtual workplace – we aim to provide all groupware services, an MIS integrated into a MLE with change management tools and techniques to accelerate this progress throughout our staff
- vii. To enhance and effectively manage collaboration - we aim to lead the introduction of effective, video conferencing with full gateway facilities in central learning resource areas per learning faculty such that we can build stronger links with other secondary schools and with businesses to develop a wider range of vocational courses and to provide further careers advice and guidance
- viii. To facilitate, capture and lead the development of teacher training with AST – we envisage certain types of learning spaces will use VC, audio capture and simultaneous data viewing, potentially with viewing windows to maximise this professional opportunity
- ix. To enhance school staff communication – individual communication methods over IP over the variety of user devices specific to school staff need, linked to the MIS and using effective facilities such as SMS servers.
- x. To provide a safe, secure and happy environment – we aim to provide attractive areas for students to meet outside of lesson times with the appropriate use of IPCCTV technology and equivalent to deter theft and reduce hardware on desks with linked air con. We are currently not considering the use of identity cards for the whole school community but support Haringey’s use of the Oyster Card type to increase the accessibility of the site and its facilities with multi-agency space

11. At Highgate Wood, we have identified these levers:

- i. To facilitate students to manage their own learning – we envisage developing our student’s understanding of the assessment of their work, with an ability to personalise their e-portfolio, with open access to learning for students, parents and staff. We welcome the provision of software tools to support this.
- ii. To offer a flexible curriculum – we envisage progressively exploring the extent to which e-learning, team teaching and lecture style learning can be used to enhance the delivery of the curriculum supported by small and large spaces and a Learning

Resource Area with some portable devices as progressively required. We are only refurbishing our school and this may not be possible or suitable across the whole curriculum

- iii. To enhance the current learning spaces – we envisage providing an innovative classroom design based on the current physical environment to enable personalised, project based learning within and between groups as appropriate with retractable furniture and flexible project working space and areas to record with portable video recording and fixed video conferencing
- iv. To develop our specialist ICT facilities – we envisage developing our music specialism via Sybellius software and associated hardware, sport via portable video and presentation technology, science via data logging and media as a specialist subject area by providing technology to support animation
- v. To enhance our curriculum specialisms – we envisage creating a Media TV Studio, a web design suite, Performance Theatre and specialist, high level provision to support the needs of 12 young people with severe and complex visual impairment (VI) needs
- vi. To develop and investigate the use of ICT across the curriculum – we have started an internal process to investigate the use of ICT in current curriculum areas. We envisage being able to present this to an ICT Partner during the procurement phase.
- vii. To enhance school staff communication – we envisage providing individual communication methods linked to the MIS such as SMS servers, wireless portable devices with VOIP telephony and full access to information via a full, roaming wireless network spanning the whole school site internally and externally
- viii. To increase parents' capacity to support their children's learning - to develop a pan Haringey (or London) MLE that allows parents to interact with the curriculum, assessment, their children's progress, etc. supported by parent access for those who need it, in small, focused and ICT-rich spaces for group and one-to-one work, confidential spaces for interviews and meetings with parents and external support agencies
- ix. To extend the information service of the school in the local community – to link to libraries, other Haringey schools, post-16 providers and local businesses and feeder primary schools, to learn more about pedagogic practice, information sources, good practice and collaborate to provide a wide range of specialist 14-19 pathways

12. At Hornsey School for Girls, we have identified these levers:

- i. To enhance access to ICT – we envisage enabling ICT use across the curriculum through subject-specific applications, tools and activities and an enhanced centralised electronic learning resource centre
- ii. To standardise digital learning resources across our school and Haringey – we envisage offering staff, students and parents/carers a standardised MLE anywhere, anytime with access to the information they need. (See Output Spec)
- iii. Students owning and interacting with their learning – we envisage developing creative and stimulating teaching with all our students actively engaged in and managing the learning process via a PLP, dynamically linked to the MIS (currently SIMS) and a well supported pastoral team. We welcome the ICT Partner's proposals in this important area.

- iv. To increase the use of MIS by staff across the school – to dynamically link the current MIS within the pan Haringey MLE and enable our MIS to be a secure part of an enterprise level pan Haringey inter sharing of data. We envisage the ICT Partner can host our MIS (SIMS.net) and continue to manage our direct Capita contract on at least the same terms of service for us, if not better
- v. Extend the transition of learning around the school and beyond – to support pupils from KS2 to KS3 by strengthening the links with our local primary schools by allowing virtual access as early as possible for our KS2 (prospective KS3) learners and setting up joint collaborative projects facilitated by communications including video conferencing and our Haringey wide MLE.
- vi. To provide a wide range of specialist 14-19 pathways – we envisage delivering vocational specialised diplomas in ICT, Creative & Media, and Health & Social Care. We will contribute to the 14-19 strategy in Haringey and pan London to enhance provision within the school
- vii. To be able to provide on line assessment – we envisage providing DIDA, KS3 ICT, and other early adopter assessments on line and within the school. We envisage the ICT Partner providing and managing our existing PCs capable of handling this.
- viii. To enhance school and staff organisation - to rearrange departmental areas to each have their own ICT facilities, curriculum resource and meeting spaces in order to improve the delivery of middle tier management, monitor behaviour and related interventions and enable curriculum team work to be further enhanced. We welcome the opportunity to explore this with the designers as we move beyond RIBA B
- ix. To increase access to ICT and the personalisation of learning by student use of handheld devices rather than laptops, and innovative solutions such as thin client rather than fat client solutions potentially provided that this will have significantly benefit the computer pupil ratio and environment without significant detriment to speed, flexibility and functionality.
- x. To enhance learning by using ICT to support a wider range of learning styles – we envisage embedding technology such as data projectors in all teaching spaces, with interactive whiteboards and large screens and interactive tablets as appropriate.
- xi. To improve the learning of Literacy and Numeracy – we envisage providing (with the ICT Partner) flexible, imaginative and innovative technology to support these 2 key areas.
- xii. To enhance learning – we envisage facilitating the use of video and other media in Media Studies, Film Studies, PE and Performing Arts and other subjects by developing a library of digital media resources, that are created, managed and facilitated by staff in house so we can develop our expertise and capacity
- xiii. To provide a leading edge ICT rich theatre to create, record, and manage professional productions – we envisage the ICT Partner working closely with the Building Contractor and the FM Provider to provide a state of the art theatre that meets our leading Performing Arts specialism
- xiv. To use ICT to provide cashless transactions for catering and library – we envisage being able to effectively manage and capture data in library and catering services. We envisage parents and carers being able to on line credit this account and we envisage this being dynamically linked to services such as the merit marks which would be ideally provided as a module of our MIS

- xv. To explore the use of ICT to further enhance School security by exploring card systems at our boundaries. We also envisage using touch screen and other digital presentation displays to enhance communication. We also envisage the FM Partner providing air con to areas where the heat from considerable ICT provision will have a detrimental affect on robustness &/or learning outcomes.

13. At the new Heartlands School, we have identified these levers:

- i. Flexible spaces – we envisage multi-functional learning spaces suitable for a range of subjects including vocational programmes, able to accommodate a range of group sizes and all equipped with the latest interactive technology. We also envisage an ICT-rich Learning Resource Centre with large spaces for assemblies, public examinations and safe, secure spaces for informal student interaction including common rooms and flexible, professional work spaces for preparation, meetings, and informal interaction
- ii. Specialist curriculum provision – we envisage extensive visual arts and media production facilities and full curriculum access for people with disabilities and/or sensory impairments
- iii. Anytime anywhere access and use across the curriculum through subject-specific applications that are evaluated and supported by change management techniques and the lead professionals programme with remote access to all the information needed via a Haringey wide MLE.
- iv. Fully inclusive and open system – we envisage implementing a solution that aims to break the link between disadvantage and low achievement in order to create prosperous, inclusive and sustainable communities for Haringey in the 21st century.

14. At the PSC, we have identified these levers:

- i. Re-engaging pupils with their learning – we envisage a vocational and academic curriculum that is enabled by ICT that is inspiring and motivating via the integration of media, music and video in each major learning space
- ii. To personalise learning and develop core skills – we aim to personalise learning and provide good software, available access and a clear indication of their progress to encourage learners to improve core literacy, numeracy and ICT skills
- iii. Enhanced physical learning environment – we envisage secure and fixed ICT which maximises the time on task and provides good zonal control and monitoring of the site to support problem resolution
- iv. Enhanced virtual learning environment – we aim to build on the success of online managed learning by offering the Haringey Managed Learning Environment to provide curriculum access across schools, as appropriate to pupils and subjects, which will be supported by a flexible experienced pastoral presence

15. At Blanche Neville School, we have identified these levers:

- i. To provide an inclusive and specialist curriculum based on our learners needs – we aim to provide high quality acoustic environments for speech intelligibility and sound, particularly for deaf and hearing impaired learners
- ii. To increase access to our learner's curriculum – we envisage increasing the quantity and quality of our curriculum resources in the pan Haringey MLE. We envisage these resources being wholly accessible and create-able from a common interactive digital infrastructure with a variety of interactive input devices as appropriate to the users

- iii. To enhance inter personal communication – we envisage providing a rich variety of hardware and software that will enhance the capability of all users to communicate. We envisage this including video and audio with advanced tools to more easily activate, take part in and store communications personally
- iv. To enhance the interaction with the physical environment – we envisage using effective, unobtrusive technology to enhance the ways people interact with vending machines, dining facilities and other school led services like trips.

16. At William C Harvey School we have identified these levers:

- i. Specialists in SEN and Inclusion – from within the new specialist SEN provision we aim to lead the innovative application of technology across the whole of secondary provision in Haringey to assist the learning, communication and sensory stimulation of pupils with complex disabilities
- ii. To increase access to our learner’s curriculum – we envisage increasing the quantity and quality of our curriculum resources in the pan Haringey MLE. We envisage these resources being wholly accessible and create-able from a common interactive digital infrastructure with a variety of interactive input devices as appropriate to the users
- iii. To enhance inter personal communication – we envisage providing a rich variety of hardware and software that will enhance the capability of all users to communicate. We envisage this including video and audio with advanced tools to more easily activate, take part in and store communications personally
- iv. To enhance the interaction with the physical environment – we envisage using effective, unobtrusive technology to enhance the ways people interact with vending machines, dining facilities and other school led services like trips.

17. At Moselle School we have identified these levers:

- i. Specialists in SEN and Inclusion – from within the new specialist SEN provision we aim to lead the innovative application of technology across the whole of secondary provision in Haringey to assist the learning, communication and sensory stimulation of pupils with complex disabilities
- ii. To increase access to our learner’s curriculum – we envisage increasing the quantity and quality of our curriculum resources in the pan Haringey MLE. We envisage these resources being wholly accessible and create-able from a common interactive digital infrastructure with a variety of interactive input devices as appropriate to the users
- iii. To enhance inter personal communication – we envisage providing a rich variety of hardware and software that will enhance the capability of all users to communicate. We envisage this including video and audio with advanced tools to more easily activate, take part in and store communications personally
- iv. To enhance the interaction with the physical environment – we envisage using effective, unobtrusive technology to enhance the ways people interact with vending machines, dining facilities and other school led services like trips

18. At the Vale School we have identified these levers:

- i. To specialise in inclusive SEN ICT provision – we aim to lead the innovative application of technology across the whole of secondary provision in Haringey to assist the learning, communication and sensory stimulation of pupils with complex disabilities

- ii. To increase access to our learner's curriculum – we envisage increasing the quantity and quality of our curriculum resources in the pan Haringey MLE. We envisage these resources being wholly accessible and create-able from a common interactive digital infrastructure with a variety of interactive input devices as appropriate to the users
- iii. To enhance inter personal communication – we envisage providing a rich variety of hardware and software that will enhance the capability of all users to communicate. We envisage this including video and audio with advanced tools to more easily activate, take part in and store communications personally
- iv. To enhance the interaction with the physical environment – we envisage using effective, unobtrusive technology to enhance the ways people interact with vending machines, dining facilities and other school led services like trips

# Building Schools for the Future

## Section 3

A day in the life of the vision



### 3. A day in the life of the vision

1. A day in the life is a scenario of a Haringey stakeholder, imagined at a point in the future. This exercise conveys our aspirations for the embedded use of ICT in our community and paints a rich picture of future learning in Haringey. It should be used by all stakeholders between now and deciding and contracting the ideal solution, to challenge what we understand to be the needs and future scenario of each Haringey stakeholder. We invite our Industry partners to work with us in partnership to fulfil these scenarios.
2. Strand 1: Young People in Haringey
3. Kamal checks his personal digital device (PDD) during registration. He has an e-mail from his English teacher who has reviewed the first draft of his coursework and suggested changes he can make. He'll be able to do them by tomorrow's lesson when he'll see him face to face for further feedback.

Kamal's tutor registers him and the system automatically sends out text alerts to those students and their carers who are absent. He is really excited about his next lesson which is Geography, because the class is going to have a video conference with a Volcanologist from Indonesia. Kamal has been watching the Volcanoes web cam all week and taking part in the discussion forums.

During break he uses his PDD to check what's for lunch – he'd like the pizza, but his healthy eating diary tells him that he should have the fish and steamed vegetables. After lunch, during his science lesson, the teacher uses a Visualiser to magnify the experiment onto the IWB, the teacher then uses the editing function so that the students can pause, rewind and play the experiment again. Kamal stores the experiment on his PDD so that he can annotate it with questions and send to his learning mentor who works for a pharmaceutical company.

After school Kamal goes to his younger sisters (Aaysha) primary school, where he accesses his homework diary and keeps track of his Fathers e-conversation with Aaysha's' teacher about her progress in maths. His father is away for a couple of weeks and has asked Kamal to keep an eye on her.

4. Henry, an intelligent Year 10 student has cerebral palsy of an athetoid type, which affects his whole body. This makes it very difficult for him to control and co-ordinate his movements. His condition means he is unable to use his limbs functionally. His fine motor skills and ability to speak are impaired, and he is dependent on others for his personal care needs.

Henry uses his head to manipulate a device that helps him access the curriculum. The device is mounted onto his electric wheelchair. He uses this device to communicate his thoughts and ideas and to answer questions during lessons. The same device is used to verbalise his opinions in a class discussion. The teacher remotely accesses the device to download the relevant class notes.

Through the device Henry is able to remotely link to, and have full control of any computer in the class. Once a link is established he downloads his lesson notes and independently attempts the task set by his teacher. During the plenary the device is used to remotely access an interactive whiteboard. He is able to manipulate the cursor to select the correct answer.

5. In the New Media Course across the hall Kimberley has been charged to come up with proposals for new projects to present to their classmates to teach an old subject in a new, better way. Kimberly goes first. She sets up a keyboard and some tattered old sheet music to demonstrate how she first learned to play the piano. Her idea is to set up a website to teach people how to read music. She imagines this as much more fun and interactive than the way she learned. The other students respond enthusiastically. Kimberly tells the class she needs a flash person, a 3-D modeler, and a website programmer. She'll manage and be responsible for content. Her ideas are written up with all the others, the class needs to vote on which Projects to develop further.

6. Barbara arrives on time at the PSC today, her punctuality now much improved since the introduction of the automatic early morning text messaging service from the Attendance Officer on her PIC - Pupil Identity Card. In her first session, Barbara is making a recording of a piece of music she has composed on the computer and is planning to synchronise it with a video she is going to make in the music studio. Other students are keen to help her and the group interactively plan each of their roles and activities which link to identified learning targets that are recorded on the Pupil information System.

The next session is English and Barbara is finishing an on-line assessment, which will highlight the areas of literacy she needs to work on. The teacher identifies the section of software that will help her make her personal plan. Barbara works steadily at her pace with input from the teacher who offers praise for meeting a target. At the end of the session, the level reached is recorded in her e-portfolio and this automatically updates her carers by e-mail, postcard and text.

7. Strand 2: Learning and Teaching in Haringey

8. In Technology, the lesson starts with whole-class input from Mrs Dyson – on the use of air controlled devices. Mrs Dyson uses her Personal Digital Device (PDD) to control displays and interactive lesson materials on screens on two of the walls of the workshop space. After 20 minutes, the students use their PDD to complete a quick review test of the work done so far. After linking and being assessed by the MLE this feedback confirms to Mrs Dyson that the learning objectives of this section of the lesson have been met by Rob and his team so they can move on. They agree Nisha will use Computer Aided Design/Manufacture techniques and equipment, Rosh will develop the project's graphics while Rob links to worldwide research just released by Oxford University.

Later on, Mrs Dyson gathers a number of the products the class has been working on to show to the whole group. Rob's work has been chosen. Using cameras and his PDD Mrs Dyson is able to project detailed enlargements of his groups' work onto the screens. The class discuss the work seen and are able to complete design appraisals via their PDD which can be summarised by the MLE on the display screens. The images, appraisals and comments they make are stored by the MLE and will be used later in the final appraisal of the work when it is marked for examination purposes.

9. Mrs Dyson and the other Haringey wide lead innovative professionals are looking forward to the annual Haringey Celebrating Success Conference at the end of the month. She has been working with this group using Change Management techniques to reflect on what is really effective to inspire learning. She likes the motivating and coordinating role of Mr Fisher at the CLC but most of all it is the technique she uses once a month to capture her learners inputs into how to make her Programmes of Work even better. She feels this puts her at an advantage over her peers because she can really evidence the impact her recent assessment for learning innovations are having.

However, Miss Mockler has been working with Mr Singh and Mr Barron on a Haringey wide innovation with PDAs, a private software company and the National History Museum. This new partnership allows learners to interact with the facilities at the Museum in a personalised way, based on wireless trails that started with the teachers above but has since gone global across all the schools. There is a rumour that some students have started a similar trail with the Science Museum to bring science to the local primary schools, which if true is some stiff competition for Mrs Dyson.

10. Strand 3: The Haringey Leader

11. In the Governors meeting, the chair Mrs. Khan is accessing the web-based School Central Evaluation network using the interactive wireless slate in the community presentation room. She is demonstrating on the display screen what improvement actions have been completed and showing by example and evidence what impact those actions had on Teachers and Learners in their school. Appropriate responses and evidence are submitted to the UK School Inspection

Service allowing them to share the improvements within the school. New improvement topics are immediately allocated to the most appropriate stakeholder within the wider school community and everyone is able to impact on the schools' self evaluation and peer review process.

Later on, Mrs. Khan also shows the shared development plans that enable leadership at all levels to have access to and demonstrate how their actions have a strong focus on the progress of every young individual in their school and amongst other Haringey schools and colleges as part of the whole Haringey Learning Environment. She is particularly happy to inject video and photo based evidence to support the statistics and results analysis and allow her to rest her voice! She reminds Governors that the school visit report forms are to be completed here on-line and are filed electronically so they no longer get lost and that according to recent statistics they had over a thousand hits last month that resulted in downloaded files and evidence so their wider communication and dissemination strategy is above target! Then Mrs. Khan receives an automated text message alert reminding her to address the Every Child Matters objective of Being Safe when she feeds back to the School Premises Committee later that week.

12. Ms Amy Hughes sets up her lesson on the Interactive Whiteboard. She uses the lesson plans and schemes that she has developed over the years, though now (through collaborating with others) they have been digitised and integrated into the MLE. Prior to the lesson, she has agreed with Ms Keelin Keogh the particular classroom techniques she will be modelling for a group of Newly Qualified Teachers (NQT) – today it is the development of higher order thinking skills through structured paired talk. Ms Hughes has set up a video link between her classroom and the room where Ms Keogh is observing the lesson with the NQTs.

During the main part of the lesson, she models the type of questions and appropriate voice level for this activity. The class is a challenging one, and she uses a range of school-agreed behaviour management approaches to keep the students on task. Ms Keogh is able to analyse with the NQTs the repertoire of teaching and learning strategies that Ms Hughes deploys, without distracting the class.

Half way through the lesson, a message appears on the board from the Educational Welfare Officer asking Stephen to go to see her. Ms Hughes replies by tapping the board, and this updates her class register. In the plenary, the pupils work in pairs to complete a review task, which they then submit wirelessly to the teacher's desk for checking. Lizzy's work is displayed on the whiteboard as an exemplar. At the end of the lesson Ms Hughes reminds the class that their examination will be in two weeks. They all have targets in their personal part of the MLE and she will be sending emails and letters home to every pupil in her year with these targets.

13. Strand 4: The Haringey Parent and Community

14. Wayne is quietly confident about tonight's parent's evening at the Career Academy of ICT at the 6th Form Centre. He knows his parents regularly access the Haringey wide independent information, advice and guidance and have really engaged in his career choice and employment. He really likes the one-to-one mentoring by business professionals who provide support and advice on coursework and life skills throughout the course. He is still excited about the video conference with the Product Manager in the US after he posted his coursework on the latest Wi-fi standard to the Cisco forum. On the back of this great work he hopes to secure a six-week paid internship during the summer, to use the skills he has learned, pick up some latest knowledge from Cisco HQ and develop his business presentation skills using the latest interactive wireless slate.

He agrees with his parent's latest email requesting participation in employer-led seminars, work-site visits, practice interviews and CV development sessions and he has joined in some of the recent web casts on this so he gets the sessions he wants. He especially wants to continue with the current group of students from across Haringey, especially if they get to go to the US!!

## 15. Strand 5: The Haringey School

16. Lara goes to the Pupil Support Centre, Alexandra Park School and Hornsey School for Girls and benefits from the Haringey wide on-site support units in all schools to personalise her learning to her social, emotional and behavioural difficulties. She has more friends than ever and is very happy with the support she gets everywhere.

She used to only meet teachers but she now video links with her doctor and educational welfare officer and has got to join lots of groups in Haringey that have really challenged her personal achievement. She keeps up to speed with everything going on in all her schools via email, text and video message to her VOIP mobile which also doubles up as her iPod.

17. When Deniz gets on the bus, the carer asks him how he is feeling this morning, and Deniz answers by choosing from the symbols on the touchpad attached to his wheelchair. He is able to negotiate his own way into school from the bus because the automated doors detect the presence of the wireless pad device attached to his chair, and that he has been authorised to come in at the start of the day.

Part of his curriculum is to support Rose's learning. He escorts his classmate Rose to the sensory room, and the teacher rehearses with Deniz the switch operation that she wants Rose to follow. Deniz shows Rose how to operate the switch correctly.

In his art lesson, the teacher sends the picture Deniz has composed on his pad onto the interactive plasma screen for the whole class to see. Other classmates contribute to his work by coming up to the screen and (after setting it to the right height for them), using their fingers to change Deniz's picture. His teacher saves Deniz's work into his eportfolio, and adds her own comment. The teacher has also been capturing Deniz's facial expressions as he has watched his classmates contribute to his picture from the webcam attached to his pad. She adds this to his eportfolio too, and saves the video onto Deniz's pad so his parents can watch it at home.

His teacher also sends an invitation home on Deniz's pad for his parents to discuss Deniz's progress in a video conference with her."

18. Annabelle glances up at the EntryCam as she nears the entrance to the CLC. The IRISID system scans her eyes and the sliding doors glide open allowing her motorised wheelchair to roll effortlessly into the CLC lobby. She is welcomed by name by the intelligent management information system which informs her that she has messages waiting for her online.

Annabelle is a leading professional teacher, her specialist subjects are Science and Technology. She is seconded to the CLC for one day a week to train other teachers and to run a pilot course using innovative Virtual Reality Environments (VRE's) to teach KS4 students about the Structure of Atoms. She also conducts research into learning and virtual environments using the CLC as her base.

She makes her way to the space designated for her morning class which is due in fifteen minutes. As she enters, the powered doors fold away to transform the space to hold the 25 students she is expecting and allow her powered chair room to manoeuvre. She glances at the video wall at the front of the class. A soft voice tells her that the IRISID has verified her and logged her onto Haringey's VLE. She voice commands the system to display her class's results, and progress reports. She compares them with their individual learning targets and makes a mental note of those pupils who will need extra encouragement this lesson and those that have exceeded their targets and allows the VLE's request to vary the learning tools and environments for these pupils.

The physical pupils arrive and take their seats or park their powered chairs next to their chosen screens. They are joined by the other pilot classes on the side and rear video walls. They are joining remotely for this session from Montreal Jakarta, Montego Bay and Honk Kong.

The session ends and Annabelle makes her way to lunch, pre ordered and paid for via her personal digital device which is docked on the right arm of her powered chair. The space returns to its default state suitable for three seminar groups of ten people.

After lunch Annabelle joins the CLC online Video conference for trainee teachers who are taking part remotely in the leading professional training she is running for her third cohort of teachers. The conference goes well and arrangements are made for the annual physical meeting of different groups of teachers to further share good practice and to network.

Finally Annabelle leaves the CLC after a fruitful day; the IRISID system enables her exit and logs her out of all CLC systems.

# Building Schools for the Future

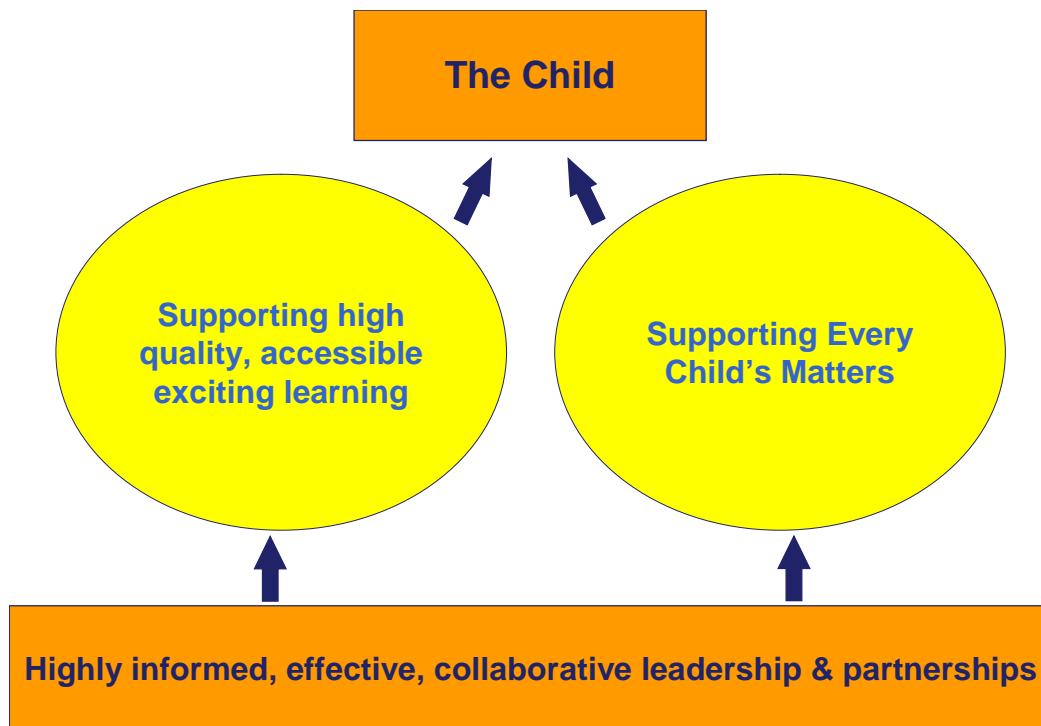
## Section 4

Leading and managing change in an ICT rich environment



#### 4. Leading and managing change in an ICT rich environment

1. The outcome of our transformation led approach aims to develop an e-confident, supportive, positively challenging, non risk adverse culture to encourage and celebrate transformational success in our programme. This has a number of strands; all of which requires strategic leadership and collaborative partnerships. This leadership supports exciting, accessible learning in our schools and this is led by school curriculum leadership teams and the transform leader in partnership with school improvement services. This leadership also supports the transformation of inter-related children's services and this is led by David Williamson, the BSF Change Manager championed by Sharon Shoemith, the BSF Change Sponsor. This service will champion access, sharing and communication of information within the Children's Service and will include officers at the CLC and National Strategy team who will coordinate an innovative, bottom up approach to ICT training that is related to needs. We believe these are the transformation levers in Haringey and this is represented in the diagram immediately below.



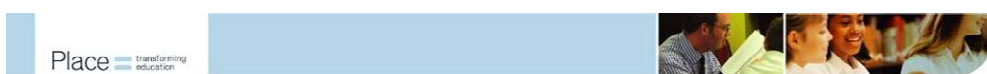
2. In order to achieve these outcomes we intend to deliver the following inputs;
  - i. Personalised Team SLICT
  - ii. Change Management Tools & Techniques
  - iii. A dynamic mechanism to feed Procurement
  - iv. A dynamic mechanism to engage Haringey School Improvement and Inclusion Service and wider corporate services
  - v. Strategic governance, supportive quality assurance and dynamic, celebratory Haringey conferences
3. **Personalised Team SLICT.** Haringey has an ambition for every secondary school to be a centre of outstanding practice in the use of ICT for learning and teaching and for whole school improvement. There is much good practice of which we can be proud, and in particular, excellence in some specific departments. Our aspirations for transforming outcomes for young people also require an understanding of the pedagogies appropriate for a 21st century education system. Traditional methods – on their own – have not achieved enough and we have both the opportunity and the responsibility to explore new approaches to teaching and learning, leading with ICT. We aim to empower and enable real access for the local community to enable the

learner to interact, feedback, lead and own their learning strategies. As ICT enables our workforce to remodel, so our teachers will be freed-up to engage more proactively with their students, adopting a role as facilitators of learning. Relationships with the community, industry and parents will become more fluid and there will be an increased opportunity for outreach work, industrial partnerships and more proactive engagement of parents in their children's education, using ICT to communicate with them about their children's progress and coaching them in the use of software programmes to raise student achievement.

4. Although e-confidence is increasing, our first goal is to make full use of leadership programmes that establish a strategic commitment to using ICT to enable highly informed, effective, collaborative leadership & partnerships and high quality, accessible exciting learning. At their meeting on January 25th 2006, SMB made a unanimous commitment for all schools to engage their senior teams and selected governors in "BSF Team SLICT" and whilst this programme is not now available we intend to personalise this change team approach to strategic leadership.
5. We also intend to link ICT specialist staff and National Strategies Consultants to jointly develop best practice. The ICT lead professional program is led and managed using the model already established by the Teaching and Learning lead professional program with Ruth Proslmeyr. We will build on this programme and the CLC will offer a flexible training program (in terms of time and place) that champions the use of ICT, to ensure that Haringey ICT lead professionals are at the cutting edge in their use of interactive technology to drive learning.
6. Through Personalised Team SLICT we expect senior leadership teams to:
  - i. Develop and agree a joint view, a shared commitment to learning, a collaborative model for change and demonstrate mutual support and respect for each other.
  - ii. Work together, representing different aspects of school, different approaches to change and engage across all levels and groups.
  - iii. Support, challenge and develop each other
  - iv. Take the lead role, be responsible for, have authority to and be active in the strategic implementation of ICT in the school.
7. Represented in the Personalised Team SLICT programme we expect:
  - i. The Head teacher - we want every head teacher to provide a strategic lead for the change programme of the school.
  - ii. Curriculum leadership - Two members of the school team to be curriculum leaders, either as deputy, associate or assistant heads, and heads of department or faculty heads with a defined teaching commitment.
  - iii. Organisational leadership - One member of your team will be able to demonstrate effective change management skills in CPD development or management of non-teaching staff and administrative decisions relating to systems and procedures
  - iv. A LA consultant - with a specialism in a quick win curriculum area.
  - v. A LA officer - with an involvement in using ICT to improve organizational effectiveness
8. Where possible we will encourage governors to engage in the programme, but we will also develop a specific programme for governors to understand the outcomes expected through the change process and to help them to ask the right questions about how ICT is being used to improve school effectiveness. We will additionally expect that the School Improvement Partner will be examining with the school how effectively ICT is being used to raise standards. The SIP will challenge and support the school's own self evaluation processes which we expect to focus

in part on the impact of ICT in improving outcomes. Finally the Ofsted inspection procedures will provide an external validation of the effectiveness with which schools are making use of their ICT resources.

9. **Change Management Tools & Techniques.** The DfES sponsored ICT Test Bed Project was the first to deliver ‘whole-organisational’ change management consultancy as well as rapid investment in ICT infrastructure. This whole-institution approach caused strong mutual support mechanisms to be developed which has enabled considerable technological maturity, high levels of workforce and student competence and a collaborative culture of corporate planning in schools. The self sustaining provision of change management tools and techniques has led to a culture of readiness for change that can be sustained. We aim to learn from their experiences and deliver similar change management support and guidance, alongside Personalised Team SLICT, such that strategic leadership and a culture for change may be sustained.
10. Our input will recognise the world is a different place. We will need a process which respects diversity, recognises different departure points, allows for the implementation dip and incorporates rational, political and emotional dimensions. Our input will work on the lessons of the ICT Test Bed Project, as shown in the figure below;



**The change management process must have three elements at its core**

For a change programme to be successful and sustainable (C), there must be:

- A compelling reason for change (R)
- A clear vision of the future (V)
- And a coherent plan for getting there (P)

$$R + V + P = C$$

**Each element is mandatory, in addition to leadership and culture**

$$R + V + P = \text{Sustainable Change}$$

$$R + V + \text{X} = \text{Leap of Faith}$$

$$R + \text{X} + P = \text{Tower of Babel}$$

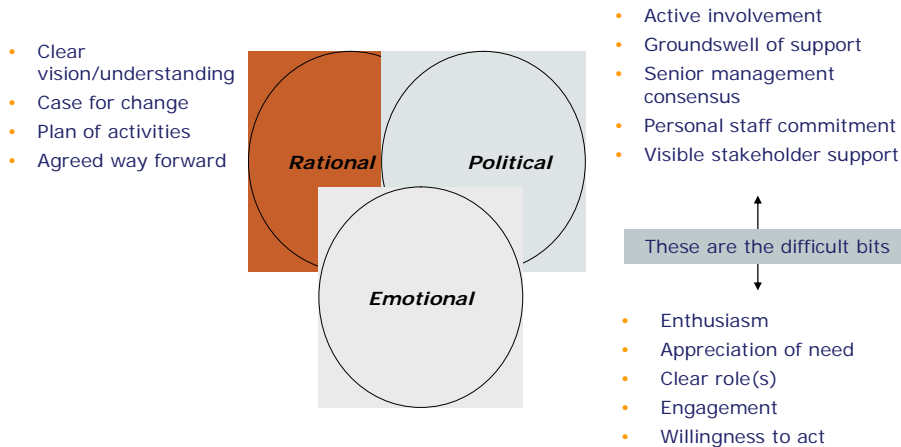
$$\text{X} + V + P = \text{Doomed Crusade}$$

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The outcome will be plans and commitments that work on the real barriers to implementing a successful education programme and ICT programme, namely;



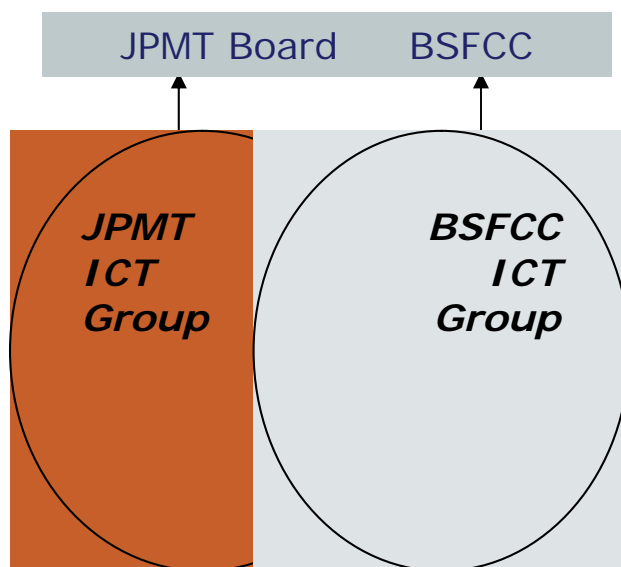
### Barriers that need to be overcome before the ICT solution can be accepted



11. **A dynamic mechanism to feed Procurement.** Our approach to the BSF ICT procurement will ensure all schools will be at the heart of the procurement strategy and central to the evaluation and appointment of the ICT Managed Service Partner. The Haringey BSF Board procurement manager will develop a 'Competitive Dialogue' Strategy, evaluation criteria, and communicate the necessary procurement documentation for bidders so that our aims are at the heart of the procurement. Schools will be required to participate in a variety of workshops and consultations with the bidders to ensure that all key levers in the OBC are demonstrated and understood by bidders in their proposals and final tenders. The 'Competitive Dialogue' outcome will be a dynamic procurement process that will ensure that all ICT solutions proposed by bidders will go through iterations of refinement with schools until they are totally satisfied that bidders can proceed to submit final tenders.
12. **A dynamic mechanism to engage Haringey School Improvement and Inclusion Service and wider corporate services.** The Children's Service ICT Strategy will go through a major consultation and review to ensure that Haringey Council focuses on becoming an 'e-confident' LA, and ensure it synergises with transformation happening in the schools in the BSF programme. Our approach will ensure that all current MIS systems hosted by the Council will be reviewed and a common strategy is developed to ensure maximum productivity through ICT is achieved between schools and the Children's Service. This approach is essential to ensure that the Children's Service is ready to adopt and integrate with the new ICT Systems being procured through the ICT Managed Service Provider when appointed.
13. **Strategic governance, supportive quality assurance and dynamic, celebratory Haringey conferences.** The structures we have established to lead and manage the programme are:
- i. BSF Consultative Committee (BSFCC), which is the core consultative committee for stakeholders for all BSF issues. The committee is the engine to drive forward change across the Local Authority where strategic decisions are developed and through which progress towards outcomes are discussed.
  - ii. BSFCC ICT Leadership Group, comprising senior officers and head teachers from schools and chaired by the Head of Secondary Innovations to oversee the ICT programme. This group provides more detailed strategic governance to the BSF ICT programme and reports progress up to the BSFCC and Project Board

- iii. JPMT Project Board, supported by the Programme Management Office (PMO) is a group of senior LA officers, chaired by the Director of Finance, which is informed by BSFCC and JPMT sub groups and takes executive decisions about funding and project direction.
- iv. JPMT ICT Group, led by the ICT Procurement Manager and supported by the PMO with key representatives from PfS, Eversheds (our legal advisors), Abros (our financial advisors), SMIF (the current FM provider), the BSF Programme Director and other parties as necessary. This group provides very detailed legal, financial and strategic governance to the BSF ICT programme and reports progress up to the JPMT Board and BSFCC.
- v. 4Ps reviews. These are peer reviews which examine the effectiveness of the LA plans in securing change.

14. The groups above run in parallel, with Priyal Shah and Rob Carter attending both groups, as illustrated here;



15. The JPMT ICT Group has the following terms of reference and membership;

- i. To provide strategic input to BSF/ICT procurement via legal, financial and strategic partnering inputs in to the main documents and decisions
- ii. To provide strategic input to the whole BSF programme via BSF/ICT collaboration with the main documents and decisions on JPMT and promote the BSF/ICT vision and implementation by communicating with and reporting to various Boards and Forums
- iii. To promote and communicate the phasing and delivery of multiple projects, across multiple sites, within the transformation agenda owned by the ICT Leadership Group.
- iv. To maximise BSF/ICT successes and manage schools' concerns by monitoring the top-level risk register managed by the Project Manager, and suggesting strategies to mitigate the risks
- v. Membership includes Haringey ITS, ICT Procurement Manager, Haringey Integration Manager, Haringey PMO, Change Manager, School ICT Project Manager, Haringey BSF Programme Director, Eversheds, PfS, Haringey Council Legal & Procurement officers, SMIF (where appropriate), Abros (where appropriate)

16. The BSFCC ICT Leadership Group has the following terms of reference and membership;

- i. To own the implementation of the Individual School's Visions for the transformation of learning and the delivery of 'Bright Futures' through BSF/ICT, by means of internal promotion and external challenge
- ii. To provide strategic governance to BSF/ICT procurement by acting as the key intelligent client of the BSF ICT Partner by means of top-level sense-checking, i.e. reviewing, querying and ratification of the main documents and decisions
- iii. To manage the transition arrangements by promoting the convergence and integration of schools' systems and processes to ensure the smoothest handover to the ICT Partner
- iv. To promote and communicate the phasing and delivery of multiple projects across multiple sites
- v. To maximise BSF/ICT successes and manage schools' concerns by monitoring the top-level risk register managed by the Project Manager, and suggesting strategies to mitigate the risks
- vi. To promote the BSF/ICT vision and implementation by communicating with and reporting to BSFCC
- vii. Membership includes Tony Hartney, Patrick Cozier, Andy Yarrow, Alex Atherton, June Jarrett, Margaret Sumner, David Williamson, Rob Carter; Steve Ballard, Priyal Shah, Lincoln Fisher, Sarah Mockler, Ruth Proslmeyr

17. The JPMT ICT Group is accountable for project implementation and delivery with legal interfaces. Additionally at a school level, a post at officer level will be established to oversee the school-level implementation of all contractual aspects of BSF programme, including ICT, through which issues of contract compliance will be channelled and who will provide performance updates to the school leadership team, governors and the Transform Group. They will work closely with a LA Contract Manager. This will all feed the annual SBC / ICT Partner review.

18. The BSFCC ICT Leadership Group is accountable for the change management programme, transformation manager role and feeding in to the annual SBC review. The outcome will be school Transformation Managers who encourage each school to continually reflect and develop change management strategies to utilise the significant investment that will be made. The Transformation Managers role, acting in a Transform Group, will advise and lead Senior Leadership Teams with a current transformational action plan, monitoring the strands taking place, including ICT CPD requirements and an identifiable owner of each strand of the plan. This Transform group will lead this work and will typically comprise the following roles and their responsibilities are outlined below:

- i. A Transformation Manager representing all schools,
- ii. LA Transform Manager
- iii. LA Contract Manager
- iv. The ICT Partner

19. The LA Transform Manager will establish key staff to support change management to improve educational outcomes in order to;

- i. Improve learning through better use of ICT by working with transformation managers;

- ii. Make effective use of management information systems to increase efficiency;
- iii. Improve information sharing;
- iv. Establish effective self-evaluation processes to measure impact of the programme;
- v. Report progress to governors and the various BSF and LA groups;
- vi. Act as school advocates to ensure effective educational support from the ICT Partner.

20. The LA Contract Manager will also establish key staff to manage contract compliance in order to;

- i. Act on behalf of the LA in discussions with the ICT Partner;
- ii. Assess performance data as defined in the output specification and technical specification;
- iii. Work with schools to monitor performance of the ICT Partner
- iv. Report on the contractor's performance to the transform group;
- v. Act as the contact point for schools where matters have not been resolved by the contractor's fault correction procedures;
- vi. Act on behalf of the LA partnership to propose revisions to adjustments in the specification to achieve best value and;
- vii. Manage financial penalties for non-delivery of contractual commitments.

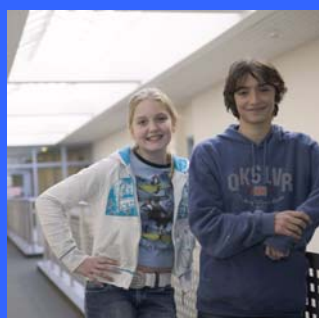
21. The ICT Partner will need to:

- i. Provide a change management team to support schools in introducing new processes, equipment, systems and applications;
- ii. Establish systems and structures to enable responsiveness to changing requirements from schools and the LA;
- iii. Provide a helpline and service level agreement for users to report and resolve faults within a given timescale;
- iv. Provide an escalation procedure where faults are not resolved within the agreed timescale
- v. Allocate a senior member of staff to attend the transform group meetings

# Building Schools for the Future

## Section 5

Strategic leadership of the ICT Output Specification



## 5. Strategic leadership of the ICT Output Specification

1. The ICT Output Specification lists the essential, enhanced and local choice outputs of ICT need identified by the cluster and comprises the aspects as per the PfS template. This covers all the PfS recommended Infrastructure, Operational and Learning requirements, from a Haringey wide perspective, wrapped up by a Strategic Business Case annual review which will include creative opportunities for Work-based learning, Research & Development etc. We recognise and expect these outputs to comply with the Becta specified minimum output standards and they will be enhanced to include local enablers where stakeholders feel the current market is not meeting their expectations.
2. An example of where the market is not currently meeting expectations is the expected provision of a Managed Learning Environment (MLE) or connected virtual workspace. All Haringey stakeholders involved with this Business Case have joined together to describe their expected outputs of need and these several pages are listed in the Output Specification. All stakeholders would expect these outputs to be met coupled with associated services to enable it to happen (such as connectivity, backup, etc.) and expect these to be guaranteed by the ICT Partner. The ICT Partner can provide this service from wherever they choose, as efficiently and cost effectively as possible and are encouraged to consider LGFL as the provider of this need. All stakeholders have actively supported LGFL and to maximise intra London collaboration we have forwarded LGFL our Output Spec expectations and regularly attend and contribute to LGFL meetings. However, our timescales and expectations are our first priority on our journey for transformation with ICT in Haringey and we look forward to working with the successful ICT Partner to deliver these expectations.
3. In highlight, the ICT Output Specification shows a Haringey wide commitment to a standardised networking infrastructure, not just between schools but also between council services and schools. It shows that everyone welcomes an infrastructure that is technically managed by the ICT Partner to agreed KPI / payment mechanisms. It also shows how each school is unique such that they will require a menu of access devices suitable to each school and each learning space within each school. It shows how standardisation of interactive learning software will maximise impact but not at the expense of standardisation of interactive hardware, e.g. NOT just 1 brand of IWB but creatively using interactive software (especially within the MLE), interactive slates, visualisers, large screens, pen and finger based IWBs, etc. It shows how a menu of fixed and portable technology will meet individual needs, particularly in different parts of the borough. It also shows how some schools will welcome additional infrastructure to manage security and building management where others will not. However, more than physical technology, it shows how all Haringey stakeholders want to come together to create a pan Haringey virtual workplace or MLE that dynamically, 2 way exchanges data such that the LA can interrogate school data (without owning it) and we begin a journey towards schools creating pan Haringey queries of data to present information for learners. Within this aspect, schools have highlighted a desire to begin the journey to remotely host their MIS to maximise this virtual opportunity.
4. In each of the sections of the Output Specification, every individual aspect has a nominated LA lead. The LA lead role captures and presents the essential, enhanced and local outputs of need and researches a consensus for what constitutes essential performance in the form of a KPI per aspect. We envisage working closely with PfS and other councils to learn from national experience to select appropriate KPI to support this work.
5. The LA leads build on the foundations of our consulted specification of ICT need and serve to accelerate the Output Specifications development. This acceleration will complete the consultation to include the input of other stakeholders within Haringey, such as corporate IT and SEN. Throughout the remaining stages of the BSF ICT implementation, LA leads will champion the benefits and capture stakeholder concerns, suggesting to the ICT Working Group strategies that will answer stakeholder concerns with that aspect.

6. Each aspect and LA lead is shown in the table below;

Aspect	LA Lead
Infrastructure Requirements	PS/LBH ITS
Network Infrastructure & Services (1.1 – 2.7 Inclusive)	PS/LBH ITS
Hardware Devices including Legacy (3.1 – 3.4 inclusive & 5.1)	PS/LBH ITS
User Devices (3.5 – 3.7 inclusive)	LF
Local Choice Infrastructure (embedded per aspect)	PS/LBH ITS
Specialist Curriculum Resources (8.1 & 8.2)	DW
Operational Requirements	PS/LBH ITS
Performance, reporting, maintenance, helpdesk (7.1-7.6 & 7.9-7.10)	LBH ITS
Training (6.1 – 6.4 Inclusive)	LF
Learning Requirements	
Baseline, Advanced and Legacy Software (4.1, 4.2 & 5.2)	SB
e-learning Content & Management – MLE & Content (4.3, 4.6 & 7.8)	SB
Assessment for Learning (4.5)	SM
Management Software – MIS including Legacy (4.4 & 5.3)	MR
Strategic Business Case Requirements	
Operational Strategic Business Case (7.7)	DW

7. In January 2006 we completed our soft market testing plan which aimed to input the views of Industry Partners in the market place. We selected 7 providers from the 14 providers short-listed so far nationally in Wave 1 to gain an informal commitment of the readiness of the market to work with Haringey and to canvas industry views on how we could make our business case even better.
8. Six out of the seven providers selected showed commitment and readiness to work with us and they all contributed to the process of reviewing our documentation. In summary, they liked the executive summary at the start of the Output Spec describing the strategic aims underpinning our vision and the bottom up approach to specifying what we want from our MLE. The feedback to make it even better included the following (with linked response from us);

- i. Specify and allocate funds to Change Management / Transformation with ICT consultancy – we have included an on-going annual contribution of £100,000 per year for change management consultancy in an ICT rich environment and this was confirmed in our option appraisal workshops in February 2006.
  - ii. Specify and allocate funds to local innovations and educational software development – we have included an on-going annual contribution of £5 per pupil (~£70,000 pa) for R&D educational software development for the cluster
  - iii. Ensure the overall business case and output specification focuses on transformation rather than upgrading or installing higher quantities of the same type of ICT – we have developed this detailed Outline Business Case for transformation with ICT with a well considered and detailed section on leading and managing change in an ICT rich environment
9. In February 2006 we developed the local choice fund aspect to include two elements. The first key element to be developed was to describe the outputs of ICT enabled need to provide for the school academic specialisms and the emerging school vocational or other specialisms. These needs have been considered in the light of the emerging “Future Curriculum” debate led by the QCA and the coordinated strategy highlighted in Bright Futures. This is an on-going development in partnership with a Deputy Head from one of our schools. As the financial model shows, the whole cluster is committed to achieving these aims with approximately £2 million set aside. The second element is a wholly local choice of ICT to enable other local strategies and innovative project work which has been funded at approximately £1 million.
10. The following table records the version control and release date of the ICT Output Specification as it matures;

Version	Release	Details
1	13/09/05	Compiled by Place Group with no end user consultation as a specification of potential to question current ICT thinking.
2	13/10/05	Mid-way through an on-going ICT Working Group consultation featuring all the local ICT stakeholders as contributors to the document within an open and transparent, facilitated process.
3	01/11/05	After 3 sessions of the ICT Working Group consultation featuring all the local ICT stakeholders as contributors to the document within an open and transparent, facilitated process.
4	14/11/05	After the 4 ICT Working Group sessions and in a new format to encourage Industry to add value and start the internal process of describing Performance Indicators
4.2	29/11/05	After SOG identification of LA lead officer per aspect
5	17/03/06	Including all feedback from soft market testing, outputs required to enable a coordinated specialist curriculum provision and initial lead officer consideration of KPI to measure impact

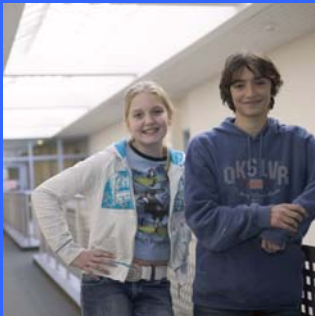
6	28/09/06	More lead officer consideration of outputs to measure impact and addition of feedback from H&H & LBH ITS
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11. This process has raised aspiration all round, and will continue to win hearts and minds and spread the ownership of the Output Specification across members of the ICT Senior Officers Group (SOG) and contribute successfully to our overall readiness to engage market and successfully deliver this type of Project. The ICT Change Manager and ICT Project Manager have continued to engage the market since initial soft market testing in BETT 2006 to ensure all potential bidders are as informed as possible about the programme and this leads us to conclude we expect a considerable number of strong bidders, numbering well in to double figures. These range from market leaders, current BSF winners through thin client solution providers to open source providers. We aim to continue this dialogue as we enter “competitive dialogue” to ensure the best possible ICT partner for Haringey.

# Building Schools for the Future

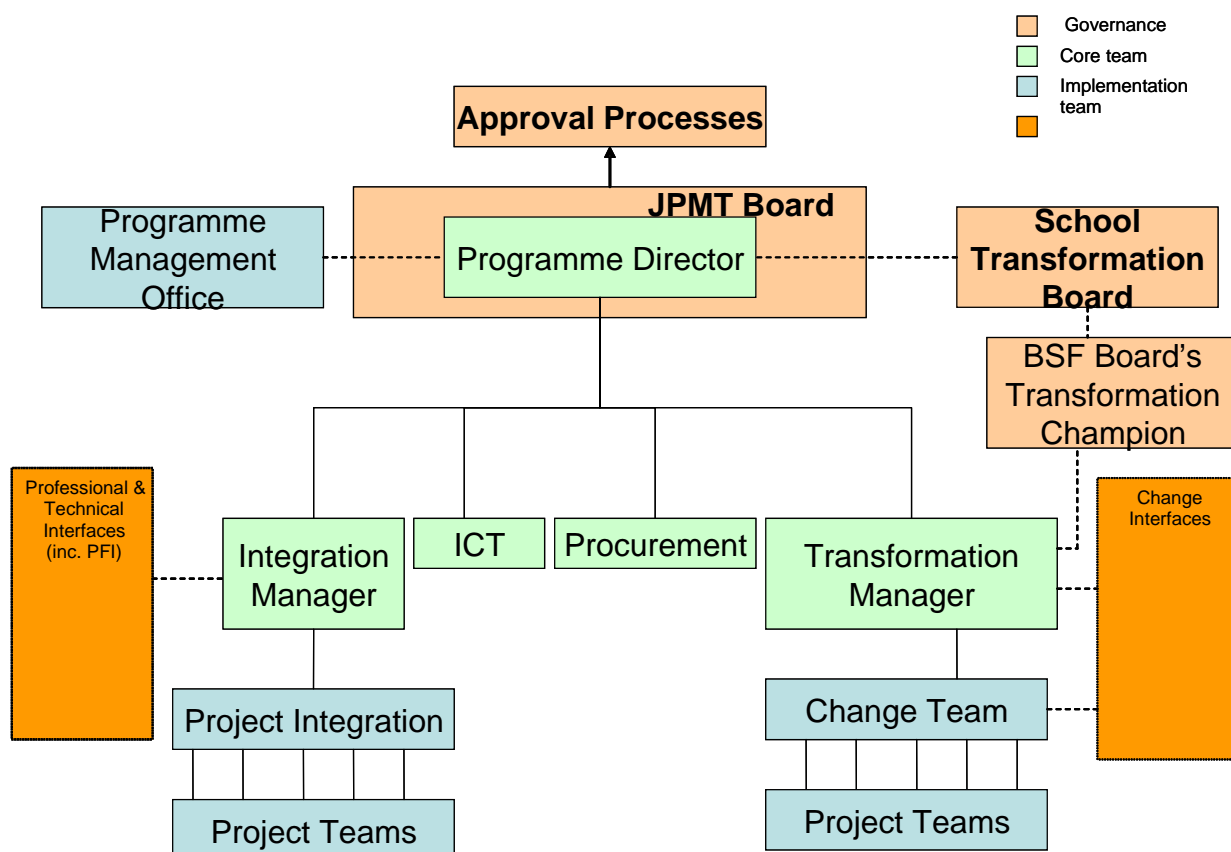
## Section 6

### Contracting an ICT Partner



## 6. Contracting an ICT Partner

1. This ICT provision will be the contracted responsibility of an ICT Partner who will provide a Haringey wide system based on the rich picture of ICT enabled need expressed in our strategic aims, the Individual School Visions and the ICT Output Specification. This MSP will also provide the Council and Schools with rigorous project and risk management, building integration and technical services and effective resource and people management capacity. This long term partnership will maximise the success of ICT provision and support ICT enabled transformation.
2. Haringey is unique in that it has an existing PFI project for FM services for a large proportion of its secondary school estate and this runs until 2025. The contract is with Haringey Schools Service Limited (HSSL) – a joint venture between Jarvis plc and Barclays – where Jarvis plc's interests have since been purchased by the Secondary Market Investment Fund (SMIF). Haringey Council is keen to retain both the relationship with HSSL and have consistency of service delivery across all facilities in the BSF estate.
3. As such, we consider the BSF programme will need to be procured in some form of joint working with HSSL and we have therefore developed a procurement model that enables the BSF investment to sit alongside the PFI contract. This model has been called the Joint Programme Management Team (JPMT). Through the operation of the JPMT, the Council is confident that the Education and ICT visions will be delivered across all the BSF assets in a co-ordinated and efficient manner. All relevant stakeholders, including HSSL, have voiced their support for the JPMT model. The overall organisational structure for BSF is shown in the figure below;



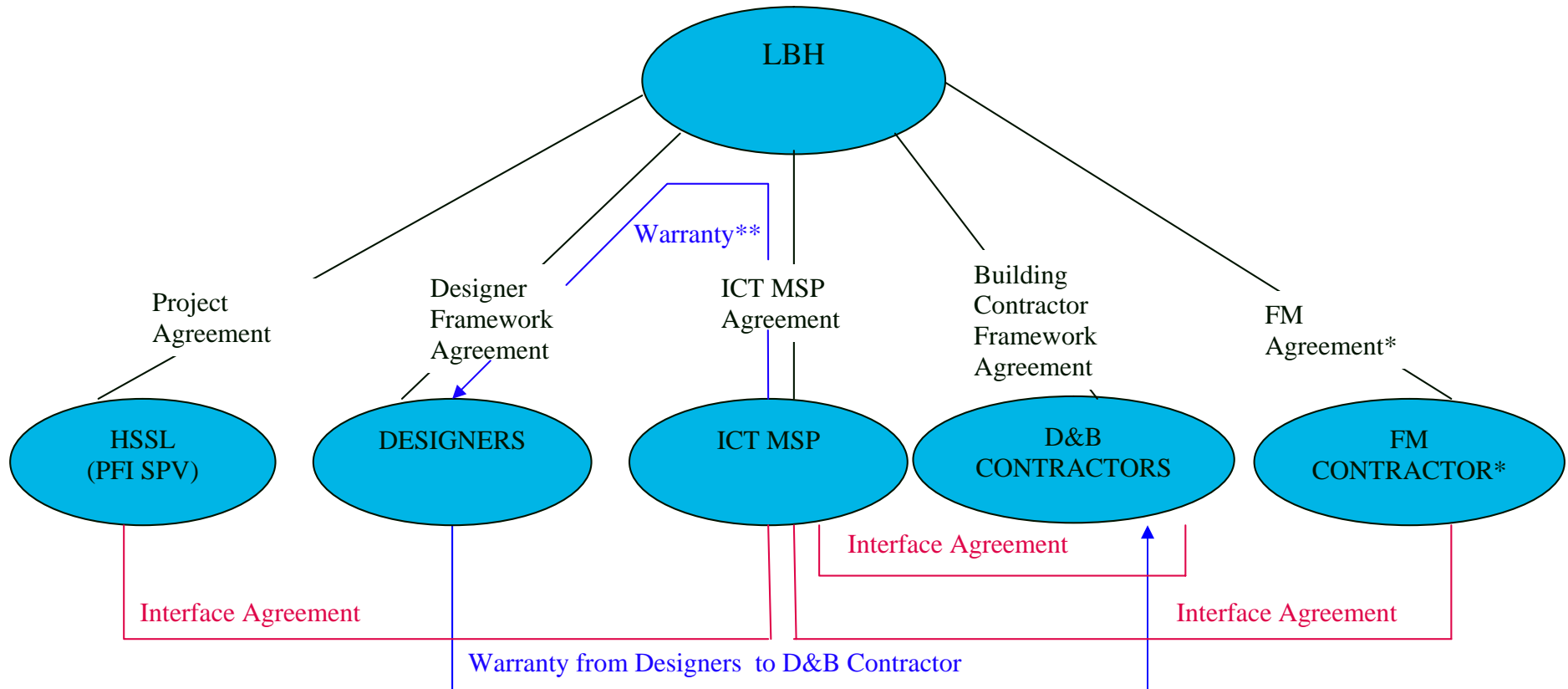
4. The JPMT Board is the decision making group that includes the Project Sponsor, Project Director, Director of the Children and Young People's Service and key senior officers from within the Authority. Reporting to the board, the JPMT Team includes education, technical, financial, procurement and legal officers as well as Partnerships for School and is fundamental to deepening each aspect and therefore the successful delivery of the BSF programme. For more information on this JPMT model please refer to the Procurement Business Case.

5. The Head of Haringey IT services will sit on the JPMT board and will be ultimately responsible for providing resources to lead and manage the ICT procurement in the BSF Programme. Haringey ITS have a proven track record in managing complex IT projects and IT contracts that will safeguard the BSF ICT procurement and provide valuable support to schools in appointment of the ICT Partner. Haringey ITS will ensure that the contracted ICT Provider adheres to all current IT standards and policies adopted by Haringey Council to ensure there will be no risk of interface issues developing between Children's Service and BSF schools in the future.
6. The scope of the service to be provided by the ICT Partner will include:
  - i. Main provider or integrator of "physical" infrastructure (networking, hardware, software and associated services) to meet the needs expressed in this business case and output spec;
  - ii. Main provider or integrator of "virtual" workplace (networking, hardware, software and associated services) to meet the needs expressed in this business case and output spec;
  - iii. Main provider or integrator of "data management" infrastructure (networking, hardware, software and associated services) to meet the needs expressed in this business case and output spec;
  - iv. Management of all relevant contractors to ensure that ICT requirements are fully met;
  - v. Management of the transition between the existing and new ICT arrangements;
  - vi. A fully managed ICT service of the infrastructure and services above;
  - vii. Managed procurement of future hardware and software to meet BSF ICT aspirations;
  - viii. Management of a first refresh of hardware & software for all schools;
  - ix. ICT Client Design Advisor service to school estate in their designs (likely to be from Riba D onwards)
  - x. ICT Partner personnel to maximise the success of the Transformation Service delivered, led by the Transform Group described in Section 4
7. The scope of the service NOT to be provided by the ICT Partner includes:
  - i. Main provider or integrator of "transformation" services (SLICT, leading the provision of change management tools and techniques or leading any other services) that Haringey Council feels it leads and owns the delivery of, to meet the needs expressed in this business case and output spec
8. It is envisaged that the ICT Partner will be appointed on the basis of a contract that follows the PfS standard form ICT Managed Services Agreement, amended to reflect any specific LBH issues, as agreed with PfS. Equally, the PfS standard interface tables will be used to inform the debate with bidders in the dialogue on the interface agreements between the various parties. These standard approaches will need to be adapted to fit with the Haringey BSF model. However, we will not be entirely breaking new ground here. The Haringey model broadly follows that adopted by Stoke City Council and so LBH will be able to build on lessons learnt there in terms of how the standard approaches can be adopted to accommodate this type of structure.
9. The new managed ICT service will be delivered into a built environment that comprises both existing PFI buildings, and those that will be rebuilt or refurbished under BSF. LBH has an existing PFI arrangement which is now in the operational phase and provides maintenance and facilities management services to 8 schools throughout the borough. As part of its BSF

programme, LBH will also design and build contractors under a framework agreement to provide new build and refurbishment of its schools. This means that various commercial and operational interfaces will arise in between the various parties involved. This section sets out the main contractual arrangements that will be needed in order to manage these.

- 10.** The Contractors and the relationships between LBH and each of the contractors which will be involved in the BSF programme are shown in the contact structure diagram below. Interface issues between contractors will be dealt with contractually in interface agreements or warranties (as shown on the diagram).

Contract Structure showing ICT Interfaces



\* Only for any schools which are not part of the PFI  
 \*\* Warranty to cover design fit with technical solution

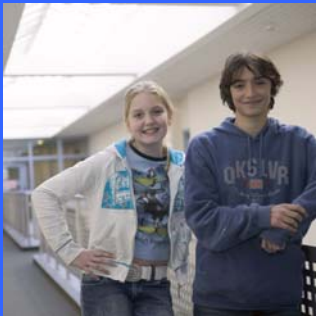
11. Integrating school design and ICT solution. LBH will be appointing Designers to design the new and refurbished schools. An integrated approach to ICT and school design is at the heart of LBH's BSF vision. This means that the Designers and ICT MSP will need to work together to ensure that the ICT solution fits with the school design. Key issues will range from the technical - providing appropriate accommodation for ICT equipment (e.g. server rooms) to more educational concerns - how the space will be used for teaching and learning so that ICT can be deployed to its full potential. We expect the ICT Partner to take on this responsibility when appointed and anticipate this to be at RIBA D. This collaboration will be enshrined in warranties between each architect and the ICT Partner. Under those warranties the ICT Partner will be expected to work closely with the architect to ensure that its technical solution and service delivery proposals are integrated with the design of the buildings in which they will be delivered and used by teachers and pupils.
12. In the interim period until the ICT Partner is on board these concerns will be managed by the Haringey BSF ICT team. As above, when issues are technical in nature (e.g. server rooms) then ITS (or H&H if ITS are unable to assist) will advise in place of the Partner. When issues are educational in nature (e.g. learning space deployment) then officers of the ICT Leadership Group (typically Rob Carter &/or Priyal Shah) will advise in place of the Partner.
13. Ensuring that the building works and ICT implementation runs smoothly. Schools will want to ensure that the construction programme and ICT implementation are coordinated so that schools are ready on time and can be used by pupils in the way anticipated. To this end,
  - i.* bidders for the D&B contracts and those for the Managed ICT contract will be encouraged to enter into a dialogue to ensure that proposals develop in parallel in terms of programming. For example, shortlisted ICT MSP bidders will work with a Designer from the early part of 2007.
  - ii.* the D&B contract will include as a Completion Requirement that the First Implementation Certificate has been issued under the Managed ICT contract, prior to sign off of the D&B works.
14. Defining the technical scope boundaries. LBH envisage that the cabling for schools will be covered by the scope of the D&B contract and the rest of the ICT (hardware and software) will be covered by the Managed ICT contract. The ICT Partner will be required to identify the necessary specification for cabling and warrant its fitness for purpose to deliver its proposed ICT solution and service.
15. There will be certain facilities in the school that the D&B contractor and ICT Partner will need to work closely together on. For example, CCTV and access control. This will be managed by requiring in the Managed ICT contract that the ICT Partner provides the specification for these facilities and installs them. In the interface agreement between the D&B contractor and the ICT MSP, the D&B contractor will commit to cooperate with the ICT Partner in this installation.
16. Authority fails to comply with obligations causing cross default. Because of the integrated nature of BSF, there could be a situation where if the Authority is in breach of its obligations to one contractor, this causes another contractor to be in breach of its own obligations to the Authority. An example would be where the Authority default's in its obligation to sign off the ICT installation tests and this means that the D&B works cannot be signed off. The contracts will be drafted in such a way as to protect the contractors from this scenario, in line with standard PfS documentation. This will occur through the operation of "Compensation Events".
17. Delay to ICT implementation caused by D&B contractor default. The contract documents will protect the ICT Partner from termination where the ICT Partner's default is as a direct result of a default by the D&B contractor. This would cover the situation where ICT service commencement is delayed because construction is delayed.

18. A coordinated approach to variations. Clearly, a variation of one contract in the BSF programme could have an impact on another contract. For example, if LBH decides to change the ICT service before it is implemented, this could have an impact on the cabling required to be installed under the D&B contract. The contractors will be protected by provisions that mean that LBH may not reject a variation required under one contract if it arises as a direct result of an Authority variation request under another contract. Equally, protections will exist for LBH in the form of obligations on the contractors to collaborate on variations to achieve the best value solution for LBH. The existing PFI Project Agreement may need to be amended to accommodate this.
19. FM default impacting on the ICT service. As explained above FM services are currently provided to 8 schools under an existing PFI agreement [and will be provided to other BSF schools under a new FM contract]. In either case, there could be a scenario in which an act or omission of the FM provider causes the ICT Partner to be in default of its obligations under the Managed ICT contract, for example, performance of maintenance of the building causes damage to ICT equipment. This could mean that the ICT Partner suffers deductions for service failures. LBH would expect that the ICT Partner would look to recover these from the FM contractor responsible. This would be dealt with under an interface agreement between them. Any scenarios in which the ICT Partner causes loss or damage to the FM contractor would be dealt with in the same way. One example would be where the ICT Partner causes damage or interruption of the FM service in a school when it comes on site to carry out implementation.
20. The ICT Procurement will be governed by the 'Transformation Led Approach' strategy. The procurement team will be responsible for ensuring procurement activities and evaluation criteria are formulated that not only assess the ICT Provider's technical capabilities to deliver ICT solutions, but to ensure that ICT solutions are assessed on delivering solutions that will transform teaching and learning in schools. Bidders will have to demonstrate in their solutions they have translated the 'key levers for ICT in Individual School Visions' into a innovative ICT Solution. The BSF Schools Transformation Board see this as part of the 'Bottom Up' approach adopted where schools will be integral to the evaluation and appointment of the ICT Partner.
21. The Haringey ITS Procurement Team will work closely with the Strategic Leadership Group and schools over the next 3 - 4 months to develop a Transformation Led 'Competitive Dialogue' Strategy to ensure that a 'Bottom up' approach is enforced throughout the evaluation period of bidders to 'preferred bidder' stage. It is envisaged a series of workshop led presentations and demonstrations of ICT Solutions from Bidders will be formulated with a variety of Schools, Children's Service Staff and other Key Stakeholders within the ICT Procurement program.
22. With the Change management and SLICT programme currently being developed, there will be a dynamic mechanism from this programme to feed directly into the procurement cycle to ensure that schools will evaluate bids that focus on transformation agenda.
23. The procurement of the ICT Provider will be led by the 'Competitive Dialogue' Procedure which will allow the Evaluation Panel to 'clarify and refine' the solutions and proposals until till panel agree they are sufficiently satisfied for the shortlisted bidders to proceed ahead with their final tenders. This dialogue process will ensure schools are satisfied that the bidders have understood fully their ICT Visions and requirements.
24. Due to the rapidly changing nature of technology, our approach to procuring ICT services is to specify our affordability ceiling and then negotiate about the quality of proposals, subject to a range of essential and local choice outputs, and preferably enhanced outputs being satisfied. Our expectation of our affordability ceiling is we will use all the capital outlay of £1450 + £225 per pupil and an on-going annual revenue contribution of approximately £110 per pupil. We feel this signifies our real and on-going commitment to financially supporting the transformational agent of ICT within Haringey schools and we sincerely hope that the market is able to respond in kind.

# Building Schools for the Future

## Section 7

Phasing and delivering the multiple ICT projects

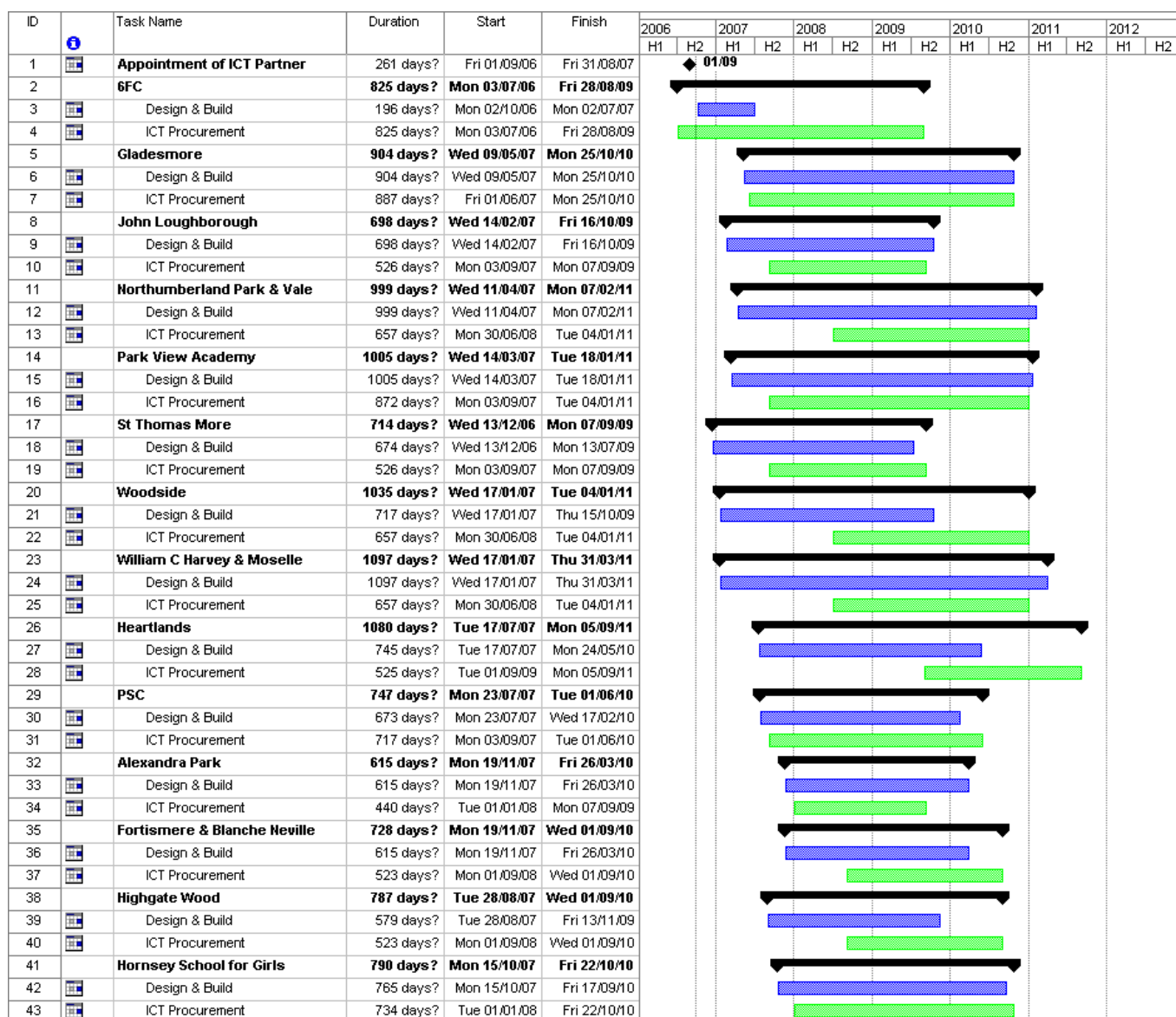


## 7. Phasing and delivering the multiple ICT projects

1. We expect to issue the OJEU Notice for 'Competitive Dialogue' in October 2006 and appoint and contract an ICT Managed Services Partner (MSP) by September 2007. From August 2006 until September 2007 we will continue to work with schools to ensure that they start developing their Change management and SLICT programme to govern their ICT procurement within their own schools. This is essential so that the appointed ICT provider will be in a ready state to begin to design detailed implementation project plans to ensure they successfully deliver of ICT. We aim to use the standard PfS procurement documentation for BSF and tailor them for use within our Non LEP ICT only procurement. This approach will need the support of legal, financial and technical ICT consultancy and the Council aims to use the existing external legal and financial consultants.
2. We expect the ICT MSP to use our strategic aims, our Individual School Visions, the ICT Output Specification and our day in the life of scenarios to support the design of innovative solutions to meet our need. This partnership approach should be able to draw a rich picture of how the end users will interact within a technology rich environment and this picture should inform an appropriate and transformational building design.
3. The ICT MSP is responsible for providing a technical and well integrated ICT based solution that should:
  - i. Aim to optimise the integration of ICT with the proposed built environment.
  - ii. Support the inclusion of learners with special educational needs. Obligations are set out in Education Act, and SEN Code of Practice.
  - iii. Be flexible and able to accommodate future changes and developments in technology and the curriculum.
  - iv. Propose technology that is mainstream (e.g. widely used across education and business sectors) and proven (e.g. fully beta tested and commercially released. In the case of software with at least one update to the original release).
  - v. Consider how best to take account of legacy ICT services, equipment and software in the Local Authority and schools, and propose appropriate protocols and methodologies for dealing with all legacy issues (and, if appropriate, disposal).
  - vi. Ensure that during the period of the ICT contract the infrastructure is upgraded to at least current secondary school standards (as defined by Becta) and propose an initial infrastructure which seeks to minimise the costs of future ICT contracts.
  - vii. Deal with all Health and Safety issues regarding the Service, including how users will be informed of their responsibilities and liabilities.
  - viii. Set out how the service provider will work with the Local Authority to update its Strategic Business Case on an ongoing basis.
4. In the interim period, until the ICT MSP appointment process has completed, and to serve the above technical and design needs of the new 6th Form Centre which is the first site to be delivered, the Council have appointed a Technical and Design ICT consultancy to support the SMB ICT Working Group. In March 2006, Hornagold & Hills Ltd were appointed to supply this need following a fair and proper tender using the BECTA ICT Consultancy Framework. The installation, commissioning and responsibility of the ICT service in the 6th Form Centre.
5. The BSF ICT Procurement will not be completed by the opening of the 6FC in September 07. Therefore the 6FC will need to appoint a interim ICT Provider during their first academic year who will be responsible for installation, commissioning and responsibility of the ICT service in the 6th Form Centre. The BSF JPMT team are currently developing a plan of action to ensure risk is

minimised and ensure that the Interim ICT provider delivers solutions specified in the Functional and Technical Specification. With the 6FC only having 600 pupils for the first year, only ICT will be implemented where there is a need for students to have access..

6. The constraints of a two phase investment process, across multiple sites, with distinct and separate building programmes and issues per site is a big challenge for schools and the ICT Provider. Schools in Wave 4, although facing money for refurbishment in later years have to assess whether they want to take advantage of the ICT funding stream now or once the building works commences.
  
7. It will be important to take stock and learn the lessons encountered within each mini phase. The ICT Partner and JPMT ICT Group will need to meet to plan and review progress regularly. It will be important to have representation from each site to approve the above converged ICT and building provision and flag any locally specific issues before they happen. The JPMT ICT Group will lead this work on a per site basis and it is anticipated that an Overall Project Manager will need to be appointed to coordinate this work on behalf of JPMT and BSF Schools Transformational Board to ensure that the transformational agent of ICT is maximised through our project.



8. The current 2 phase investment process for building works is shown in the figure above. The SMB ICT Working Group and Project Manager will need to creatively deliver the ICT Projects around the building works to maximise success. For example, it may be beneficial to implement

ICT in those schools that are only receiving minor building work first. We also anticipate starting the implementation of our virtual workspace as soon as possible, assuming the market is technically ready to meet our expressed needs and has the right legal processes in place. This will best be fulfilled by maintaining our current approach to visioning and implementing our ICT need and will be led by the ICT Project Manager representing the SMB ICT Working Group.

9. As the D & B phase begins in the BSF programme, the JPMT ICT Group has begun to hold workshops with schools to identify what they want early and later during the BSF Programme. The Strategic Leadership Group all feel that the essential ICT facility that will support the transformational programme will be the availability of the MLE and Full Virtual Workplace. Schools are all looking to take advantage of this early to ensure that this integrates as a core part of their Change Management and SLICT Programme. The ICT Provider will have the challenge of implementing a borough wide virtual workplace as well as delivering individual ICT Solutions for individual schools at different points within the BSF Build Programme.
10. Schools who are facing major demolition and refurbishment will not take advantage of Hardware Procurement, therefore meaning that the ICT Provider will be initially supporting legacy equipment in the early parts of the ICT contract on certain sites. However there are other schools who are looking to take advantage of the BSF Capital to purchase ICT Kit early on, and replace their Legacy equipment in a short period of time. The ICT Provider will need ensure that during the early part of the programme that it has understood each individual schools requirements, timelines for new builds and refurbishment and ensure that any solution they provide is sustainable, innovative and flexible to meet the growing changes likely to happen on each site.
11. When it comes to phasing and delivering a MIS, 6 BSF schools who have a TIER 1 MIS Solution have voiced their reluctance to move to another MIS system unless it offers new functionality that is expected within full virtual workplace\MLE solution. However there are 6 schools who are looking to take advantage of having a MIS solution delivered straight away. The ICT Provider will need to plan this effectively to ensure that any MIS solution provided now is going to offer a seamless integration into the MLE and Virtual Workplace.

### **Schools Initial ICT Plans**

Initial workshops with schools have taken place in the Summer Term, and schools have thought about what they want the MSP to deliver for them. Schools generally agreed that phased procurement approach to complement the building program is a viable method to achieve their ICT visions effectively. Each school has developed there own phased approach project plan which will developed into a detailed project plan over the next 9 months in conjunction with the Personalised SLICT and Change Management programme all schools will develop. Schools understand that the 'Transformation Led' Approach will drive their ICT procurement to ensure they gain maximum benefits from ICT.

### **Gladesmore Community School ICT Plan**

Gladesmore School are currently in the process of a interim managed service with a ICT Provider. They have a lot legacy kit in the admin areas, and are going a extensive rebuild and refurbishment programme which is due completion in 2009. They want to carry on their approach in embedded ICT solutions which the school has invested heavily on. They are looking to have individual faculty based Learning Resource Centres built as part of the rebuild programme

They are very keen to adopt a fully managed service from September 2007 and keen to take on all the ICT services straight away and are currently develop their Personalised SLICT and Change Management programme to complement the arrival of the managed service in September 2007.

### **John Loughborough School ICT Plan**

John Loughborough School are currently in the process of a interim managed service with a ICT Provider. They have a lot legacy kit in the admin areas, and are going through extensive rebuild and refurbishment programme which is due completion in 2009. They are very keen to adopt a fully managed service straight away and all keen to take all the straight away and are pushing their SLICT and Change Management programme to complement the replacement of ICT. They would like to see modular ICT furniture implemented as part of the new building design.

### **St Thomas More RC**

This school is going through a major refurbishment and there will be 2 new buildings. The school want a fully managed service, straight away and would initially like to have their legacy equipment supported, so that they maximise their ICT spend phased HW implementation. that supports their building programme. With 3 types MIS systems the are looking to work with the ICT Partner to merge these systems systematically over the 2 years with the migration to the new MLE platform. School is looking for the MSP to support the LAN Infrastructure and implement a VOIP solution for telephony.

### **Park View Academy**

Park View Academy are looking to take on board the full managed service to support their legacy and new ICT infrastructure from September 07. They are particularly keen on migrating the new MIS/MLE platform as soon as it becomes available. They are currently developing their 'Personalised SLICT and Change Management to support this. With a extensive building programme, they will have phased HW implementation and expect the ICT provider to support any legacy equipment deemed suitable up until new buildings and refurbished blocks are completed. They are keen to get IWB's in all teaching areas. Issues regarding power and Air Conditioning tothe existing server room and they expect the ICT Provider to work with the PFI partner to resolve this.

### **Woodside High School**

With Woodside being a total rebuild, they are looking for the implementation of ICT to complement their building program, and will have a phased ICT implementation and do not expect to have a fully managed service, till this is completed. They will need support for ICT when being relocated to temporary classrooms throughout the building program.

### **William C Harvey and Moselle School**

Both Schools would like to take advantage of ICT straight away with the MIS and MLE procurement. Having a peer to peer network, they appreciate the benefits the core technology will provide to the teaching and admin staff. During the building works later on, they will develop a vision with the ICT Partner to ensure ICT is integrated into the fabrication of the new buildings. Moselle has a primary division and would like to see interconnectivity between sites straight for information sharing purposes. Moselle would like the T provider to provide MIS solution to the Primary School site. They would like to work with the ICT provider to develop innovative solutions custom to their children's need when the new buildings are buildings are being finalised

### **William C Harvey and Moselle School**

Both Schools would like to take advantage of ICT straight away with the MIS and MLE procurement. During the building works later on, they will develop a vision with the ICT Partner to ensure ICT is integrated into the fabrication of the new buildings. Both Schools have a primary Division and would like to see interconnectivity between sites for information sharing as fundamental. They would like to work with the ICT provider to develop innovative solutions custom to their children's need when the new buildings are buildings are being finalised

### **Northumberland Park**

With major refurbishment and new building works, the school would like to have a phased ICT installation that complements there building programme over the next 4 years. They have expressed desires to have fixed ICT solutions, as part of the refurbishment. School is reluctant to move to new MIS until the MLE functionality is fully available.

### **Hornsey School for Girls**

Hornsey School for Girls is a Wave 4 School, and are looking to maximise the implementation of ICT. They are looking to phase out their legacy equipment within the first 2 years of the MSP contract, and have plans to ensure that the development of ICT suites and LRC complements the ICT procurement strategy from the MSP. They are looking for the MSP to provide them with a Digital Library solution. A key concern currently or them is lack of a sufficient server room, and would be looking with the MSP to provide a solution to redesign their LAN Infrastructure.

### **Highgate Wood Secondary School**

Highgate are looking for a phased approach, looking to initially develop their SLICT and Change Management programme to ensure that that staff are prepared to maximise the provisioning of ICT. They will initially require a new MIS system with MLE functionality, and look then at a Hardware procurement strategy that is phased with the building programme. They have expressed keen interest in Open Source solutions.

### **Fortismere Secondary School**

Fortismere are looking to take advantage of the Managed Service from Sept 2008 with a phased approach of replacing legacy HW and refurbish school with IWBs. School are reluctant to move to a new MIS until the MLE functionality is fully available. Site currently has a VOIP solution across both sites and is looking for MSP to upgrade infrastructure to improve resiliency.

### **Blanche Nevile School**

Blanch Nevile will be looking to take certain aspects of the ICT MSP, such as inter-site connectivity with their Primary Dept to allow information sharing. They will be looking to equip each classroom with IWB's and they want to work with the ICT provider to develop innovative ICT solutions for the supports hearing impaired. They are also look for the ICT provider to provide a MIS solution to support their Primary Division. On the same site as well as provide solutions to reduce the costs of administration between the 2 schools and their Primary School division. The school has invested heavily in IWB's for very teaching area. The school will be looking to invest more handheld devices for pupils and staff.

### **Pupil Support Centre**

The PSC although not relocating until 2010 are looking to make use of the ICT Managed Service from September 2007, to implement a new MIS system and allow for inter-site connectivity between 2 sites. The idea of a Web Based MIS appeals to them to achieve this functionality. The PSC will be looking to replace existing legacy HW straight away and are very keen to adopt the Anytime Anywhere Access to ICT for remote based staff and pupils.

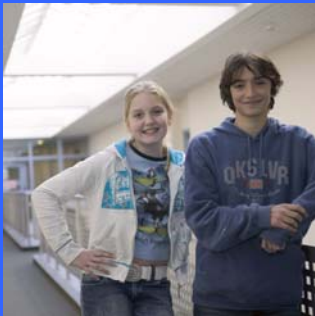
### **Heartlands High School**

The ICT visioning is at conceptual stage, but key to the building design is flexible learning spaces, therefore the ICT MSP will look to provide innovative solutions that complement the building design. The ICT visioning for the building will be done in conjunction with the RIBA A stage to ensure that ICT is at the heart of the design and ensure that the architects develop a building that ensures the ICT provider develops a solution that is innovative, flexible and sustainable.

# Building Schools for the Future

## Section 8

Modelling and appraising ICT options and affordability



## **8. Modelling and appraising ICT Options and affordability**

1. We demonstrate here that the significant ICT investment will be appropriately used and that potential ICT options have been considered in order to develop a value for money ICT solution that meets the objectives of BSF and set out a realistic Outline Business Case (OBC). During February 2006, the ICT Senior Officers Group facilitated ICT Option Appraisal Workshops with all schools in the OBC, represented by Heads, Deputy and Assistant Heads, Bursars, Business Managers and Heads of Department. This workshop helped stakeholders understand the potential outline range of options and evaluate these options in conjunction with an annual, on-going revenue contribution.
2. The appraisal is based on a financial analysis of the proposed options, called the BSF ICT Cost Model – All Haringey Schools. This spreadsheet contains five interlinked sheets and is fully dynamic to allow immediate “what if?” scenario building and real time option appraising and decision making. The spreadsheet model summarises the affordability position after five years and goes on to show contributions in and out of the ICT Project and affordability after ten years. The infrastructure sheet lists all the typical ICT infrastructure such as access devices from PDA to technology integrated into furniture, network hardware, interactive technology, annual subscriptions, specialist curriculum rooms and local choice fund inclusive of warranty and maintenance support over its lifetime. It also lists services such as Project Management, Installation, Commissioning, Training and consultancy in strategic MIS integration, local ICT technical support and change management in an ICT rich environment.
3. As we move forward towards a Final Business Case in consultation with the market we can dynamically update the model to reflect current market costs. Before the workshop, Senior Officers had used the data provided in a school audit and a number of linked assumptions to send schools some sample options for illustrative purposes.
4. All schools received an Option A with a £60 per pupil per year revenue contribution. This option aimed to maximise the ratio of access devices: learners to 1:1 to enable ubiquitous access to ICT, with interactive technologies embedded in all learning spaces and a fully managed service for the 5 year period. There was no additional allowance for on site technical support other than that included in the default managed service option and all other options were as per the default. It allowed a full replacement of perishable infrastructure after 4 years and by the end of the 5 year period the balance of account would be, on average, £300,000 in the red for each school. We therefore proved that Option A was unworkable, unsustainable and not appropriate for any of our schools.
5. Option B asked the question, assuming the majority of the above assumptions, what level of per pupil per year revenue contribution would provide the core minimum of access, interactivity, learning platform, full managed service and refresh whilst avoid being in the red after 5 years? The benefits of ubiquitous access to ICT and default service were outweighed by the concerns of too much hardware and not enough support and services and assuming the core provision, not enough local development fund for specialising. We therefore proved that Option B was unworkable and not appropriate for all of our schools.
6. The last option provided in the illustration, Option C started to configure different options, such as allowing a high ratio of access devices to learners such as 1:2, interactive technologies in all learning spaces and the fully managed service for the 5 year period from above as core but with an additional allowance for on site technically knowledgeable ICT learning support as well as that included in the default managed service option. We also increased local choice fund and specialist curriculum provision and annual subscription funds for software and innovations. The default replacement of perishable infrastructure (at the same ratio) after 4 years allowed the same benefits as the above options plus tailoring the provision to meet local need. So Option C was found to be the most workable, sustainable and affordable option of the three presented.

7. The best workshops went further however and actually started real time evaluating what ubiquitous ICT should be and how ICT could help to achieve our levers for transformation identified in Chapter 2. Many schools were able to paint a picture to start to answer these questions and then go through the model and specify outline requirements in each infrastructure and operational aspect. The dynamic use of the model allowed schools to evaluate these requirements against their current annual revenue contributions to sustaining ICT investment.
8. These entire outline requirements are displayed as a whole cluster in the BSF ICT Cost Model – All Haringey Schools OBC spreadsheet and the overview sheet is shown here.

Alexandra Park	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 2,283,125	£ 1,411,669	£871,456
Revenue(operational)	£ 772,750	£ 685,860	£86,890
Refresh	£ -	£ 950,825	-£950,825
<b>Totals</b>	<b>£ 3,055,875</b>	<b>£ 3,048,354</b>	<b>£7,521</b>

Fortismere(including Blanche Nevile)	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 2,705,625	£ 1,642,813	£1,062,812
Revenue(operational)	£ 915,750	£ 800,723	£115,027
Refresh	£ -	£ 1,172,800	-£1,172,800
<b>Totals</b>	<b>£ 3,621,375</b>	<b>£ 3,616,336</b>	<b>£5,039</b>

Gladesmore	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,695,800	£ 1,028,012	£667,788
Revenue(operational)	£ 611,600	£ 640,679	-£29,079
Refresh	£ -	£ 637,800	-£637,800
<b>Totals</b>	<b>£ 2,307,400</b>	<b>£ 2,306,492</b>	<b>£908</b>

Highgate Wood	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 2,206,675	£ 1,319,851	£886,824
Revenue(operational)	£ 795,850	£ 799,029	-£3,179
Refresh	£ -	£ 879,900	-£879,900
<b>Totals</b>	<b>£ 3,002,525</b>	<b>£ 2,998,780</b>	<b>£3,745</b>

Hornsey	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 2,206,675	£ 1,376,751	£829,924
Revenue(operational)	£ 795,850	£ 716,004	£79,846
Refresh	£ -	£ 879,275	-£879,275
<b>Totals</b>	<b>£ 3,002,525</b>	<b>£ 2,972,030</b>	<b>£30,495</b>

John Loughborough	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 411,750	£ 175,935	£235,815
Revenue(operational)	£ 148,500	£ 185,141	-£36,641
Refresh	£ -	£ 198,950	-£198,950
<b>Totals</b>	<b>£ 560,250</b>	<b>£ 560,026</b>	<b>£224</b>

NPCS & Vale	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,723,250	£ 1,035,553	£687,697
Revenue(operational)	£ 565,000	£ 643,955	-£78,955
Refresh	£ -	£ 583,075	-£583,075
<b>Totals</b>	<b>£ 2,288,250</b>	<b>£ 2,262,583</b>	<b>£25,667</b>

PVA	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,677,500	£ 1,059,934	£617,566
Revenue(operational)	£ 605,000	£ 629,870	-£24,870
Refresh	£ -	£ 586,900	-£586,900
<b>Totals</b>	<b>£ 2,282,500</b>	<b>£ 2,276,704</b>	<b>£5,796</b>

St Thomas More	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,738,500	£ 1,078,745	£659,755
Revenue(operational)	£ 627,000	£ 616,834	£10,166
Refresh	£ -	£ 656,050	-£656,050
<b>Totals</b>	<b>£ 2,365,500</b>	<b>£ 2,351,629</b>	<b>£13,871</b>

White Hart Lane(including Moselle and WC Harvey)	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,830,000	£ 1,084,458	£745,542
Revenue(operational)	£ 660,000	£ 694,754	-£34,754
Refresh	£ -	£ 707,525	-£707,525
<b>Totals</b>	<b>£ 2,490,000</b>	<b>£ 2,486,736</b>	<b>£3,264</b>

New 8FE School	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 1,830,000	£ 1,070,883	£759,117
Revenue(operational)	£ 660,000	£ 695,904	-£35,904
Refresh	£ -	£ 702,200	-£702,200
<b>Totals</b>	<b>£ 2,490,000</b>	<b>£ 2,468,986</b>	<b>£21,014</b>

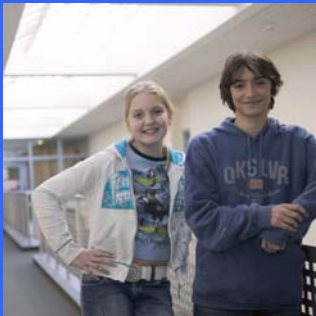
PSC	IN	OUT	Balance after 5 years
Capital(infrastructure)	£ 122,000	£ 122,313	-£313
Revenue(operational)	£ 92,000	£ 37,177	£54,823
Refresh	£ -	£ 53,250	-£53,250
<b>Totals</b>	<b>£ 214,000</b>	<b>£ 212,740</b>	<b>£1,260</b>

9. This set of personalised affordability option appraisal workshops allowed all schools to be able to commit to an annual on-going revenue contribution of approximately £110 per pupil to the ICT service. Through this process, special schools understand that they have specific requirements which may go beyond the general BSF ICT programme and may need to top up any local choice funds with additional allocations from their budget to address specialist requirements, such as specialist switching technology or communication aids. All schools expressed satisfaction with the appraisal workshop and how they were fully involved in a bottom-up process to outlining our transformation with ICT OBC. This will continue as we move forward to specifying our Final Business Case and approach contract agreement.

# Building Schools for the Future

## Section 9

Mitigating concerns by embedding an ICT Risk Register



L B Haringey Risk Register					TO BE BORNE BY			Suitable advisors to be used on issues identified in risk register where appropriate	
No.	Major Risk Category	Definition	Probability (Low, Med, High)	Impact (Low, Medium, High)	LBH	School	ICT Partner	Mitigation strategy	Risk owner
Tr	Educational Transformation								
Tr 01	Delayed Staff Training	The high turnover and non UK trained backgrounds of staff , particularly temporary cover, results in time delays to be skilled enough to influence learning	Medium	High	✓			Capacity of MSP to deliver training must be linked to a Haringey wide Teacher Induction, recruitment, retention and general HR Strategy	ICT Change Manager
Tr 02	Increased Cost of Staff Training	The high turnover and non UK trained backgrounds of staff , particularly temporary cover, results in higher than planned for costs to enable staff to be skilled enough to influence learning	Medium	High	✓			Costs assigned to MSP to deliver training must be informed by local research in to pan London staff turnover and must be included in the annual SBC review	ICT Change Manager
Tr 03	English Language skills adversely affect ICT use	For non English language students with no ICT basic skills, how do they even start to interact with the mainstream curriculum that is digitally based and presented?	Medium	Medium	✓			A Haringey wide ESOL/EMA strategy must include English for ICT and a member of the BSF/ICT Leadership Group on its board	ICT Change Manager

Tr 04	Preparing students for access	That students with high turnover and mobility are not already registered as users and learners within the system	Low	Medium	✓			We need to develop a Haringey wide new user strategy that is informed by linked children's services from other schools to social services etc.	ICT Change Manager
Tr 05	Maintaining student access	The inability of particular students to remember text based passwords	Low	Medium	✓			We need to include the output of password solutions other than text such as picture sequence recognition in our ICT Output Spec	ICT Project Manager
Tr 06	Delayed process to implement educational software	The process, lead time, teacher release time and reasonable list management of educational software and it's rollout across the ICT service is unacceptable to Teachers	Medium	Medium	✓			We need to include the output of change control solutions for software implementation in our ICT Output Spec	ICT Project Manager
Tr 07	ICT is championed but not embedded	The process of transformation and ICT service is overly reliant on the key ICT champion per school and when they leave everything stalls	Medium	High	✓				ICT Change Manager
Tr 08	Over reliance on ICT	A particularly bad technical or power or terrorist incident overly affects the ability of education to continue in a controlled sense via disaster	Low	High	✓				ICT Change Manager

		recovery procedures							
Tr 09	Lack of a policy to deal with ICT miss-use	The malicious miss use of technology is not acted upon quickly enough by the appropriate person at school level due to a lack of clarity or lack of a system policy process	Medium	Medium	✓				ICT Change Manager
Tr 10	Need to change behaviour policy	The current sanctions imposed for malicious miss use of technology would have an even more dramatic affect on their educational attainment and will therefore need wide scale review	High	Medium	✓				ICT Change Manager
Tr 11	Need to embed training in performance management	The support for all staff will need to expand beyond the ICT based training provided by the MSP and will require a Performance Management type process interlinked which requires management overhead	Medium	High	✓	✓	✓		ICT Change Manager
Tr 12	Staff refuse to use ICT	The staff refuse to move out of their comfort zone and integrate the ICT into the	Medium	High	✓				ICT Change Manager

		daily job						
Tr 13	Appropriate staff training	The training will not be inspiring and relevant enough to groups of teaching and non teaching staff such that, within time, we lose their hearts and minds	Medium	High	✓			ICT Change Manager
Tr 14	Perceived trust in reliability	Teachers won't take risks to try new ways of learning with technology because of a perceived lack of trust in ICT reliability	Medium	Medium	✓	✓	✓	ICT Change Manager
Tr 15	Delayed change in curriculum and assessment models	The lack of change in curriculum and assessment will likely lead to a reduction in change of teaching approach by many teachers thus making the technology redundant	Medium	High	✓			ICT Change Manager
Tr 16	Loss of portable devices	By introducing lots of portable devices, pupils will get bullied and the laptops etc. will get stolen	Medium	Medium	✓			ICT Change Manager
Tr 17	Crime affecting access	The local criminal population constantly break in to schools to steal projectors / "loose" ICT	Medium	Medium	✓	✓	✓	ICT Change Manager

		and vandalises our environment that adversely affects our delivery							
Tr 18	Key stakeholder engagement	Some key stakeholders holding senior positions within the Authority and Children's Service are not fully engaged with the transformation agenda	Low	High		✓			ICT Change Manager
Tr 19	Key stakeholder engagement	Some key heads are not fully engaged with the transformation agenda	Low	High		✓			ICT Change Manager
<b>D</b>	<b>Design</b>								
D 01	Specification – output requirements	Risk that initial specification is a complete and accurate reflection of the LEA's business and educational requirements is LEA risk. However, LEA will want to involve ICT Partner in subsequent versions of the detailed specification, particularly to ensure that the specification achieves the 'Key Characteristics' of BSF ICT provision.	Low	Medium		✓		A Haringey wide workshop needs to be held every term to ensure that schools are assessing the latest technology for teaching & learning, MIS and MLE's. BETTS show should be attended by all ICT Champions and a strategy in place to	ICT Project Manager
D 02	Specification – Technical Solution	ICT Partner risk that technical	Low	High			✓		ICT Project Manager

		solution meets the specification.								
D 03	Changes in specification – output requirements	LEA requirement to keep specification up-to-date (see comments above).	Low	Medium					A Haringey wide workshop needs to be held every term to ensure that schools are assessing the latest technology for teaching & learning, MIS and MLE's. BETTS show should be attended by all ICT Champions and a strategy in place to	ICT Project Manager
					✓	✓	✓			
D 04	Changes in specification – Technical Solution	MSP to inform Haringey BSF schools reasons and justifications of change in technical specification in a timely manner	Medium	High				✓	LBH needs to ensure within the contract that any changes in technical specifications is justified by MSP, and a risk assessment is carried out to ensure that migration is successful. If issues arise, penalties will be involved in standard ICT contract	ICT Project Manager
D 05	Changes in design ...	... caused by construction related issues. ICT Partner will be exposed to New Business Risk on integration of both Building and ICT contract.	Medium	Medium						ICT Project Manager
					✓		✓			
D 06	Changes in design ...	... as a result of all other reasons, (including changes in external influences, for example, H&S legislation), except where caused by change in	Medium	Medium						ICT Project Manager
								✓		

		spec.							
D 07	Future proofing of design	ICT Partner to maintain minimum standards of technology / software over the lifetime of the contract (to the extent determined by the specification, for example, extent to which increases in service levels over time are built into specification).	low	Medium					ICT Project Manager
D 08	Failure to build to design, where	... the design cannot be built / technology is inappropriate.	Medium	Medium	✓		✓		ICT Project Manager
D 09	Failure to build to design, where	... caused by construction related issues, eg density of walls preventing wireless network operating. ICT Partner will be exposed to New Business Risk on integration of both Building and ICT contract.	Medium	Medium					ICT Project Manager
IC	<b>Installation &amp; Commissioning</b>				✓		✓		

IC 01	Change in building design impacting on ICT installation, where ...	... caused by a change in the LEA specification.	Medium	High				Procurement group need to ensure that any changes carried out is supported by a risk assessment to identify mitigating ICT issues which can be discussed and dealt with amongst partners	ICT Project Manager
IC 02	Change in building design impacting on ICT installation, where ...	... the building was not built according to specification. ICT Partner will not take responsibility for Building Contractor not providing building in accordance with ICT specification, for example, non-provision of a server room. ICT Partner will be exposed to New Business Risk on integration of both Building and ICT contract.	Medium	High	✓			Procurement group need to ensure that any changes carried out is supported by a risk assessment to identify mitigating ICT issues which can be discussed and dealt with amongst partners. When going through building design, ME consultants ICT consultants from ICT partner should be attending meetings regarding finalising building plans throughout RIBA stages. It is the role of the project manager amongst the design and building procurement to ensure that all parties are informed of changes and track decisions amongst partners	ICT Project Manager

IC 04	ICT design not working in the 'built' environment where ...	... built environment has not been built to specification. ICT Partner will be exposed to New Business Risk on integration of both Building and ICT contract.	Medium	High				ICT partner needs to ensure that the correct interface with the design and build partner is setup and monitor and track the ICT element of the build programme. Any issues which does not meet standards set by ICT partner has to be raised with the Project manager, and if issues are not clear raised with the JPMT and LBH for resolution of disputes	ICT Project Manager
IC 05	Damage caused by ICT Partner (during installation)	Costs escalate beyond worst case assumptions in OBC's financial model	Medium	High	✓		✓	ICT Partners litigation and insurance should cover any potential disasters and damage. Haringey Legal & Eversheds need to confirm this within the legal documentation being drawn up	ICT Project Manager
IC 06	Cost overrun	Costs exceed contractually agreed model assumptions	Medium	High			✓	Project Management methodology needs to be accurate to identify slippages and causes. If overrun costs are to do with Design & build, the legal interface being drawn need to trigger a payment mechanism from the party who is liable to ensure that any costs for project overrun is not being met by the BSF ICT allocation	ICT Project Manager
					✓	✓	✓		

IC 07	Security of Equipment	Delivered according to agreed schedule – ICT Partner	Medium	High				Legal contract should specify role responsibility of equipment for security and relation to the FM provider who is responsible for security of building. LBH needs to ensure that the F&M and ICT partner have robust legal arrangement for roles and responsibility	ICT Project Manager
IC 08	Design of training	Training specification – ICT Partner will design specification – will depend on whether LEA sign off on content of training.	Low	Medium				LBH needs to ensure that a select working group from schools is formed to oversee the development of training and be responsible for signing off on behalf of LBH schools	ICT Project Manager
IC 09	Delivery of training	Training from ICT Partner delivered to teachers and staff only. School responsible for delivery of training to pupils.	Medium	High				School needs to take ownership via the SLICT and Change Management processes training requirements within the school	ICT Project Manager
IC 10	Attendance at training	LEA to decide relevant staff that will require training and ensure attendance levels.	Medium	High				School needs to take ownership via the SLICT and Change Management processes training requirements within the school	ICT Project Manager
IC 11	Testing & sign-off	Approval process of installation will trigger part payment. Retention of final installation payment until testing and sign off (after period of live running). Once	Medium	High				LBH with ICT Leadership group identify the mechanism and structure to sign off the ICT Managed Service, and ensure that sign off is done a a joint decision making process	ICT Project Manager

		acceptance made by LEA – this will trigger transfer of risk to LEA. Mitigating factors: § Dependent on who is responsible for defining testing; § the need for continued ongoing maintenance as specified in output spec; and § payment under the service agreement for keeping technology up-to-date.							
<b>Op</b>	<b>Operational Services</b>								
Op 01	Failure of service after final acceptance		Medium	Medium			✓		ICT Project Manager
Op 02	Availability of service		Medium	Medium			✓		ICT Project Manager
Op 03	Asset Management	Not to be confused with Fixed Asset Register for accounting purposes. ICT Partner will be responsible for recording of physical assets, detailing description of asset, location, bar code identification number, etc	Medium	Medium			✓	Julie Macenzie wants to present issues regarding asset management and insurance issues regarding the PFI contract	ICT Project Manager
Op 04	Theft, disappearance, loss		Medium	Medium	✓				ICT Project Manager

Op 05	Accidental Damage / Vandalism, etc by users and other third parties – during school hours		Medium	Medium				Julie Macenzie wants to present issues regarding asset management and insurance issues within the PFI contract	ICT Project Manager
Op 06	Accidental Damage / Vandalism, etc by users and other third parties – outside school hours	As long as ICT Partner has responsibility for security	Medium	Medium				Julie Macenzie wants to present issues regarding asset management and insurance issues within the PFI contract	ICT Project Manager
Op 07	Damage caused by ICT Partner (during operations)		Medium	Medium					ICT Project Manager
Op 08	Availability of consumables	ICT Partner to provide consumables such as ink cartridges, toner, printing paper, etc	Medium	Medium					ICT Project Manager
Op 09	Price of consumables	ICT Partner to provide consumables such as ink cartridges, toner, printing paper, etc on basis of Schedule of Rates.	Medium	Medium					ICT Project Manager
Op 10	Volume of consumables	LEA retains volume (usage) risk	Medium	Medium					ICT Project Manager
Op 11	Creation of user accounts	LEA has administrator permissions. Will be able to set up pupils / users with access to applications. Have authority over access to restricted applications. ICT Partner owns risk of providing the necessary facility.	Medium	Medium					ICT Project Manager

Op 12	Security of data (including back-up, recovery, etc)	§ 'Known' viruses – ICT Partner § 'Unknown' / 'pupil caused' viruses – LEA § Hackers – ICT Partner	Medium	Medium						ICT Project Manager
Op 13	Licences	§ Curriculum software – LEA § ICT contract provided software – ICT Partner	Medium	Medium						ICT Project Manager
Op 14	Hosting Service (if present)	Installation and maintenance of National Curriculum software (subject to Pre Acceptance Testing). With 'Local Choice' – LEA will choose from a catalogue approved by ICT Partner.	Medium	Medium						ICT Project Manager
Op 15	Lose of technical support in the interim period	As the ICT MSP startdate comes ever closer, current school based technicians leave the cluster early and the school and LA are left short staffed	Medium	Medium						ICT Project Manager
<b>Te</b>	<b>Termination</b>									
Te 01	Demand – where service no longer required	§ Sharing of risk. Not PFI scheme, but managed service. LEA will be required to give ICT Partner notice of termination (3,6,or 12 months) - LEA § Subject to notice period – ICT Partner	Medium	Medium						ICT Project Manager

		risk						
Te 02	Residual Value	Ownership of ICT will be with public sector	Medium	Medium	✓	✓	✓	ICT Project Manager
<b>HS</b>	<b>Health &amp; Safety</b>							
HS 01	*Usage of technology / furniture	Risk will be allocated according to situation, for example: § ICT Specification (output based) – ICT Partner must meet statutory requirements in respect of Health & Safety – ICT Partner § May be dependent on changes to the National Curriculum – more IT based learning, greater H&S risk – LEA § Providing correct furniture – potentially ICT Partner (through building contractor)	Medium	Medium	✓	✓	✓	ICT Project Manager
<b>D</b>	<b>Delivery</b>							
D01	6FC ICT might be jeopardized if ICT provider is not appointed by June 06	6FC needs to have loose ICT installed by July. Alternative procurement plan will be devised	High	High	✓			ICT Project Manager
							A separate interim Procurement will issued to run concurrently with OJEU notice, if likely that there will be slippage on OJEU procurement.	

D02	There could be D & B ICT consultancy from appointed ICT Provider	ICT Consultancy needed for RIBA Stage B-E which commences in March 07	High	Medium	✓			H & H or LBH ITS could do ICT consultancy and minimise risk. Legally this will need to be specified to minimise risk	ICT Project Manager	
D02	BSF JPMT require dedicated resources to manage the OJEU Procurement	Procurement for OJEU Notice, requires resource, BSF ICT do not have this Schools need to be in control of procurement and evaluation of bids. Procurement team needs to have regular dialogue with schools to ensure their interests are being kept	Low	Medium				LBH ITS will be governing procurement	ICT Project Manager	
D03			ITS needs to ensure that ICT procurement is 'Transformation Led' and led by schools ultimately	Medium	Medium					ICT Change Champion
D04			There could be D & B ICT consultancy from appointed ICT Provider	Medium	High					JPMT Board and Change Champion will ensure procurement is driven by schools
D05	Need to specify interface with SMIF for contract	Eversheds need to specify the details of the interface for the ICT MSP with SMIF for the second phase of our tender so the ICT MSP shortlist can properly respond to providing ICT / FM in the SMIF estate and this could be delayed	Low	High				Design Team and JPMT ICT will need to look at estimating exact time and resource needed for these activities and build a plan to minimise interface issues	ICT Project Manager	
					✓			SMIFF and Eversheds created draft report	ICT Project Manager	

D06	Need SMB / SMB ICT Leadership Group to ratify the OBC, OS & PS before using the Becta Framework	All schools need to ratify the OBC, OS & Procurement Strategy via a SMB ICT Leadership Group meeting or whole SMB meeting. The docs will be finished in August which leaves early September to ratify and this could introduce delay	Low	Low	✓			Ensure deadlines in project plan are realised and send all docs out in a pack and arrange a SMB ICT Leadership Group meeting in the first week of September to query and ratify. This has been changed due to OJEU Procurement.	ICT Change Manager
D06	Need Haringey legal and procurement support and agreement of approach	Although we are using a national framework, we need legal and procurement agreement and / or support to tailor legal documents to Haringey need and if they attend late in the day this will cause delay or even worse outcomes	Low	Medium	✓			Haringey Procurement and ITS will work together to ensure there is minimal risk	ITS
D07	Need to confirm right council stakeholders to evaluate and sign contract	Need to confirm right council stakeholders to evaluate and sign ICT MSP contract within the timeframes in the project plan to ensure delay is minimised	Medium	Medium	✓			Pass the risk up to the JPMT to action	ICT Project Manager
D08	BECTA Infrastructure Services Framework doe not include evaluation of companies based upon delivering	Decision to be made upon whether a BECTA Infrastructures Services framework	High	High	✓			Ensure that when tender is released, ITN process during is identified to compliment the framework to ensure providers are aware that the Education outcomes will be evaluated equally to the provisioning of infrastructure services. Otherwise, we will have to issue a OJEU Notice for September	JPMT Board

D09	education outcomes and visioning for ICT in curriculum	tender or OJEU notice is suitable for Haringey BSF ICT Managed Service.							
D10	Identify the legal interfaces and processes between Haringey Council, School and ICT Provider on the Data Protection Act .	Currently schools are responsible for the DATA Protection locally, but with the BSF been procured through Haringey interface issues regarding , Data Protection Act , Fair Processing Notice , Connectivity to Children's Index Database	Medium	High	✓		✓	Pass the risk up to the JPMT to action	ITS
D11	6FC ICT might be jeopardized if ICT provider is not appointed by June 06	6FC needs to have loose ICT installed by July. Alternative procurement plan will be devised	High	High	✓			A separate interim Procurement will issued to run concurrently with OJEU notice. Alternative procurement plan will be devised	ICT Project Manager
D12	Can LBH ITS provide support and resource for OJEU procurement	BSF JPMT ICT procurement team needs a detailed procurement plan and resource identified to manage this, which is still overdue	Low	Medium	✓			JPMT Board have appointed Head of ITS to be BSF Sponsor and ensure ICT Procurement will be managed by ITS	JPMT Board/ITS
D13	LBH ITS recommend that BSF ICT should use 'Open Negotiated' Procurement	Eversheds and PFS approved that 'Competitive Dialogue' is best procedure to follow.	Medium	High	✓			JPMT Board needs to decide which Procurement Route best meets the need for Haringey Schools	JPMT Board/ITS

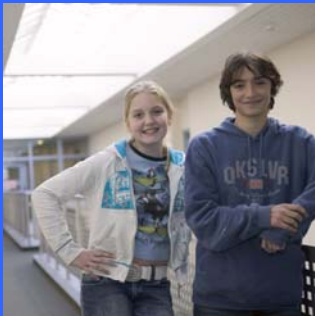
D14	OJEU Procurement Plan needs to be finalised from ITS and approved by schools and JPMT	Schools are looking for the appointment of a provider by end of Summer 2007 and	Medium	High	✓		JPMT Board are aware of timescales and will manage risk with ITS	JPMT Board/ITS
D15	Risk that LBH ITS might not be up to speed on BSF programme to meet schools requirements	LBH ITS currently need to time to prepare Procurement Strategy	Medium	High	✓		JPMT Board are aware of timescales and will manage risk with ITS	JPMT Board/ITS
D16	ITS currently have not informed JPMT ICT how they will work on the ICT Procurement	JPMT is fortnightly meeting which is attended by PfS. We need to introduce to PfS ASAP who our procurement strategy	Medium	High	✓		JPMT Board are aware of timescales and will manage risk with ITS	JPMT Board/ITS
D17	6FC has requested that LBH confirm Procurement Route for the ICT provisioning due to BSF Procurement delayed	6FC wants to commission the MIS and planning of delivery of HW ASAP. Due to the vast	Medium	High	✓		Hornagold & Hill who are doing the specification can be instructed to draft procurement strategy and manage this process in conjunction with ITS.	JPMT Board/ITS
D18	'Competitive Dialogue Strategy' and Evaluation Criteria is developed in conjunction with schools	ITS need to work with JPMT ICT and SLG to ensure that it has captured educational visioning and transformation with ICT in procurement	low	medium	✓		ITS work with the Transformation Team to achieve this led by Change Champion	ITS



# Building Schools for the Future

## Section 10

Assumptions required creating the business case



## 10. Assumptions required creating the business case

1. The funding analysis underpinning the ICT Options Appraisal will have to be based on a number of assumptions in order to complete the task. These assumptions are listed in the BSF ICT Cost Model – All Haringey Schools OBC spreadsheet and will have to be well managed if the Options detailed and appraised below are to remain realistic and achievable. This will be managed by the ICT Project Manager in consultation with the SMB ICT Working Group.
2. These assumptions are split into two groups. The first assumptions are based on projected pupil numbers from the most recent PfS FAM spreadsheet and therefore affect funding. The second group are based on calculation assumptions which underpin the spreadsheet model and therefore affect the accuracy. All these assumptions are clearly described in the spreadsheet model and can be challenged and changed within the model where required.
3. The assumptions based on projected pupil numbers are listed here;
  - i. All student rolls are taken from the FAM 100106 proposed pupils spreadsheet from PfS
  - ii. All SEN and specialist pupil rolls are included within the number for each inclusive school site
  - iii. The new 6FC is not listed above as this site is delivered differently and will be managed by Darren Saunders
  - iv. William C Harvey + Moselle are included with White Hart Lane
  - v. Blanche Neville is included with Fortismere
  - vi. Vale is included with Northumberland Park Community School
  - vii. Alexandra Park SEN pupils are included with Alexandra Park
  - viii. The 60 SEN pupils of Gladesmore, PVA + Highgate are assumed to be 20:20:20
  - ix. The PSC is assumed to combine PSC1& PSC2 from FAM = 80
  - x. Gladesmore and Highgate VI (from FAM) is assumed to be equally split
  - xi. The 25 students listed as SRP are assumed to be at the new Heartlands school
4. The FAM spreadsheet mentioned above is shown below for quick reference;

Alexandra Park	1380
Fortismere	1615
Gladesmore	1080
Highgate Wood	1415
Hornsey School for Girls	1415
John Loughborough	270
New School at 8 form entry	1200
Northumberland Park	1080
Park View Academy	1080
St Thomas More	1140
White Hart Lane	1080
6 Form Centre	1200
PSU1	40
PSU2	40
Moselle	60
Harvey	60

Vale	50
Blanche Neville	50
Alexandra Park	25
SRP	25
Gladesmore, PV, Highgate	60
Gladesmore Highgate VI	24

5. The assumptions based on the calculations underpinning the model are listed here;
- i. Funding has been entirely delegated to schools on a per pupil number basis using future CAPEX roll numbers from the latest PfS spreadsheet
  - ii. £150 pp has been assumed to the Building Contractor for cabling needs
  - iii. Therefore £75 pp has been added to each school BSF contribution pp numbers
  - iv. 6FC Building Contractor is assumed to be different to the main Contractor (ICTP the same)
  - v. Sustainability modelling assumes the same Managed Services Costs for a 10 year period
  - vi. Managed Service Costs are based on Newcastle data which may have inaccuracies
  - vii. Capital Infrastructure is assumed a flat 4 year full replacement independent of device
  - viii. Repeated future Infrastructure needs are assumed to be at the current averaged annualised amounts
  - ix. The audit data collected by schools and officers is assumed to be similar to that collected by the ICT Partner when they are in place
  - x. The Infrastructure costs are based on the data and assumptions used by Newcastle LA which may have inaccuracies
  - xi. Desktops and Laptops have been assumed to be in equal ratio spread 50:50 unless otherwise stated
  - xii. PDAs for learners or teachers have not been assumed until discussion with the school
  - xiii. Laptop trollies are assumed to be per every 30 pupil laptops
  - xiv. Peripherals are assumed to be at least the current rate or increased by up to 100% if considered low
  - xv. Network hardware is assumed to be at least the current rate in place
  - xvi. Network hardware is assumed to not be perishable over a 10 year period
  - xvii. Interactive Hardware is assumed to be per teaching space unless advised current hardware is sufficient and VC is in 50% of teaching space
  - xviii. Operating System licences are assumed to be included and linked to the hardware item and thus replaced with it
  - xix. On-going ICT costs such as subscriptions to educational software is assumed to be £10 per user per year
  - xx. On-going ICT innovations such as subscriptions to educational software is assumed to be £5 per user per year

- xxi. Staff training is assumed at £50 per user per year for 2 days which is the same ballpark as Newcastle
- xxii. Project Management days required is 1 person for 3 years for the whole estate = 1000 days
- xxiii. These 1000 days are allocated on a pupil roll basis
- xxiv. Network installation is (Servers + switches)/5 + Wireless / 10
- xxv. Infrastructure costs have been estimated per item in Costed Infra sheet and can be changed
- xxvi. The Managed Service Charge is the same as Newcastle, ie. £882,846 + £575,011
- xxvii. The Managed Service Charge is shared equitably according to pupil numbers
- xxviii. The total Managed Service cost (based on Newcastle data) is assumed to cover a 5 year period
- xxix. A Managed Service Charge of approx £1.5m is assumed to cover a standard team of local ICT technical support staff
- xxx. MIS Managed Support was not in Newcastle's data but is assumed at £10 per user over the period
- xxxi. The extra local ICT Champion could be provided by the ICT Partner to move, configure, advise and proactively support the local use of ICT
- xxxii. MIS Champion for all schools is calculated at £10.00 per pupil to provide MIS expertise. Assumption based upon £40k per annum per MIS Guru to be shared across 12 schools. Current assumption means £131k will provide 3 full time MIS Gurus
- xxxiii. Local 2nd/3rd Line Technical support provided by Managed Service provider is £25k per annum per person. Assumptions have been built in to those schools who have stated their possible interest
- xxxiv. Classroom laser printer based upon assumption of teaching areas and non teaching areas divided by 2
- xxxv. Wireless Access points based upon assumption 1 Access device per 2 classrooms
- xxxvi. Blanche Neville ICT infrastructure has been incorporated within the Fortismere BSF ICT model
- xxxvii. Numbers are based on an audit each school completed of current provision. Each school indicated a high level of new procurement at the expense of limited or no legacy hardware. By final case, the extravagant new hardware levels will drop to cover legacy costs and there is considerable installation cost built in to cover this.