



DERBY CITY COUNCIL

## CABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE MEETING 5 June 2007

Report of the Corporate Director for Children & Young People

### ICT sold service

#### RECOMMENDATION

- 1.1 To establish a sold service for ICT (Information and Communication Technology) curriculum support within the Learning Division.

#### REASON FOR RECOMMENDATIONS

- 2.1 Up to the end of March 2007 two posts were funded to provide ICT curriculum support within the Learning Division. Due to budget reductions the funding for both posts was no longer available from April 2007.
- 2.2 The posts, one ICT Adviser (core funded) and one ICT Consultant (Standards Fund) provide support to schools and internal teams on the use of ICT in raising standards of achievement. The continuation of these posts on a sold service basis will ensure:
  - Continued support on ICT curriculum
  - Continued ICT advice available to meet internal departmental needs
  - Potential redundancies avoided.

#### SUPPORTING INFORMATION

- 3.1 Following the Council's budget setting for 2007-08, work has been carried out to ascertain whether ICT support to schools and internal teams might be viable as a sold service, replacing the core service which was to cease.
- 3.2 An income generation plan has been produced. The plan shows that it is possible to generate sufficient funding to cover the full costs of both posts. There would be a number of income sources;
  - ICT curriculum sold packages to schools, including curriculum advice, interactive whiteboard training and pupil tracking systems support
  - Sold support to internal teams who are funded through government grants including Primary and Secondary National Strategies teams, Early Years, Access, Modern Foreign Languages and Excellence Partnership
  - Training courses for schools
  - Services sold to external organisations
  - Marketing of pupil tracking software (POLLY) within and beyond the city.

- 3.3 In order to preserve the Council's ability to provide non-sold support on strategic priorities, the ICT sold service team would allocate 100 days of non-sold support to the department as a whole. This will cover, for example, support for the BSF programme, support for priority schools and internal consultancy for colleagues within the department.

#### **OTHER OPTIONS CONSIDERED**

- 4.1 To disestablish the posts and cease ICT curriculum support as a Learning Division function. Whilst this is the natural outcome of the budget decisions for 2007-08, the option of setting up a sold service will ensure continued support and the business plan appears to be viable.

<b>IMPLICATIONS</b>
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**Financial**

- 1.1 It is proposed that the ICT curriculum team are allocated a cost centre with an income generation target of £150,000 for the financial year 2007-08. The income target comprises the costs of salaries, including employer contributions to superannuation and national insurance, and will contribute to overall Learning Division income targets.
- 1.2 Current income projections are predicting a total of £143,000 for the financial year 2007-08. There is, therefore, a risk that income will not cover full costs of ICT staff and overheads. Further work on the income generation plan is being carried out.

**Legal**

- 2.1 There is a risk that contracts with external suppliers are not fulfilled due to staff absence. Contracts and service level agreements will need to be written so as to avoid any risk to the Council.

**Personnel**

- 3.1 The maintenance of the ICT Adviser and Consultant posts removes the risk of redundancy.

**Equalities impact**

- 4.1 This recommendation has no direct equalities impact.

**Corporate objectives and priorities for change**

- 5.1 The proposal furthers the Corporate Plan priority of supporting everyone in learning and achieving, focusing on the outcome of providing learning opportunities to raise skills levels for all.