

MEETIN	SCHOOL BUDGET FORM
DATE	26 February 2015
TITLE	Schools Network Service – Allocation Formula
PURPOSE	Report on the consultation process
RECOMMENDATION	Agree on the Allocation Formula
AUTHOR	Arwyn Thomas, Head of Education
CABINET MEMBER FOR EDUCATION	Y Cyngorydd Gareth Thomas

Background

Further presentation to the Senior Manager of Information Technology and the Transformation of the Forum November 3, 2014, presented the letter and the attached spreadsheet to schools showing cost estimate for 2015/16 and the Network service formula was being offered -

actual cost of hiring 'circuits'	£275mil
Infrastructure based on the number of pupils	£186mil
Support wireless service based on the number of pupils	£116mil
Total cost	£577mil
Pro-rata allocation of the total cost (53.66% of the cost)	£307mil

Simply the allocation is proportional to the cost per school.

The consultation was sent to 97 primary schools, 14 secondary schools and two special schools, a total of 113 schools.

3 responses to the consultation -

1 school affirmed support for the approach / allocation formula

1 school felt that sharing some of the costs on the basis of numbers is fair, but that an element of unfairness appears with some schools with above average "circuits" costs, possibly based on location. Concern that this precedent will lead to charging more for services in the more rural areas of the county, rather than divide the total cost between all schools. Proposal that the "circuits" element is split equally between schools rather than on the basis of actual

cost per site.

The third school did not have a comment on the basis of the formula, but rather on the shortcomings of the service. The comments have been referred to the Senior Manager of Information Technology and Transformation for him to respond directly to the school.

Recommendation

To adopted the basis of allocation which has been proposed.