



DELIVERING TECHNOLOGY FOR LEARNING

BUSINESS PLAN

2010 – 2011

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Introduction

The mission of C2k is to provide, for Northern Ireland's schools, a world class Learning Technology service and optimise its use throughout the Community.

In pursuance of the vision set out in the Mission Statement, C2k aims to achieve excellence in service delivery by:

- Providing a consistently high quality service to meet customer needs;
- Working with education stakeholders across the Education Support Services to secure the effective uptake and use of the service;
- Achieving a high level of customer satisfaction;
- Successfully managing relationships with external providers;
- Developing excellent public relationships;
- Developing the ability to manage change effectively;
- Securing resources to deliver the service;
- Achieving best value for money; and
- Delivering the service within budget and on time.

So that these objectives can be achieved, C2k is committed to a programme of staff and organisational development and has recently achieved accreditation within the Investor in People programme.

To this end the Project works with staff to:

- Develop a culture of creativity, innovation and teamwork;
- Effectively invest in staff for career development and business performance;
- Support staff in transitioning into ESA; and
- Motivate and empower staff to deliver an effective service to schools.

Rationale

C2k is a regional Project, funded by the Department of Education through the Western Education and Library Board (WELB), whose purpose it is to deliver to schools a high quality, sustainable ICT infrastructure, connectivity and resources in support of school management, teacher professional development and their delivery of the Northern Ireland curriculum.

Grant-aided schools receive a core entitlement, based on pupil numbers, including:

- 65,000+ networked computers and printers;
- connection of the schools' computers, via a managed local network, to a secure data centre with access to email and the Internet;
- full integration of a broad range of school-provided kit;
- access to a wide range of content and services to support the Northern Ireland Curriculum and the professional development of teachers;

- an integrated suite of software and services to meet the administrative and management needs;
- connection of schools' networks into a single education network across Northern Ireland, with a wide range of tools to facilitate the development of on-line teaching and learning; and
- full service support co-ordinated through a central help desk.

C2k works with a wide range of partners from both private and public sectors to deliver an integrated and supported service, installed, maintained and upgraded by specialist providers.

C2k-Delivered Services

The C2k service is delivered through a mixed model of private sector and public sector resourcing. Most of the provision is through the private sector managed service and associated contracts as referred to below.

In broad terms C2k as an organisation fulfils two main roles within the service delivery model:

1. The role which is referred to in Public Private Partnership contracts as the 'Intelligent Customer Function' and covers areas such as contracts and service implementation management, service needs appraisal, technical specification of requirements and quality assurance of solutions.
2. A more direct school support role particularly around system management and administration, functionality of desktop and curricular toolsets and in relation to management information business processes. Staff in the Service Delivery team provide this through a broad training and support programme.,

The service delivery model reflects the optimum mix of private and public for the current contracts, on the basis of availability of specialist expertise and skill sets, balance of management and deliverability risk and value for money.

Private Sector Partners

Provision of the School Local Area Networks is through two managed service contracts with Northgate Information Solutions (NIS).

The Wide Area Network for all schools is delivered under a managed service contract with Hewlett Packard (HP) who also functions as the Prime Integrator and Technical Design Authority for the complete service.

Capita Education Services provide the software (SIMS) for the management information systems (MIS) deployed across all schools.

Finally, a contract was awarded in April 2008, also to HP, to provide a data warehouse service (eSchools) which extracts schools data primarily from the schools' MIS and collates the information into a central database. Standard reports are available to schools and advanced analysis tools provide business intelligence information to the wider education service.

Network Design

These Service Providers combine to link Northern Ireland's schools into a single Educational Network delivering rich curricular resources and services into every classroom. Circa 350,000 teacher and student users of the system are uniquely identified within the Enterprise Active Directory design and can access personally tailored services over broadband links that extend to the People's Network and into the home via internet connections.

Digital Tools and Resources

Following wide consultation with schools, stakeholder organisations and the ELB Curriculum Advisory and Support Services, C2k has provided, as part of this integrated solution, a range of media-rich digital content that is relevant to the Northern Ireland Curriculum. Content is delivered both locally and on-line and is generally licensed for unlimited use across the regional service. Teachers and others have welcomed this regional licensing arrangement, negotiated by C2k, which allows them to run most of the C2k curriculum software packages (140 titles in primary schools, 30 in special schools and 120 in post-primary schools) on all devices accessing the C2k managed network and on school laptops and other legacy systems. Titles are supported by Educational and Library Board Advisors and are reviewed and updated as appropriate.

C2k has centrally licensed a set of digital curricular resources from LearnPremium and these are deployed through the on-line library within LearningNI (LNI). As well as more than 4,000 pages of lessons and activities, the contract with LearnPremium also provides a daily news service, edited locally, that brings current affairs directly into the classroom in a way that appeals to young people and that provides the opportunity for interaction and comment. These stories are available through the LNI Learn Newsdesk and are accompanied by suggested primary and post primary classroom activities. Alongside the commercially produced digital content, there are also 1220 resources developed locally and published to the Library.

Digital mapping functionality is included in the on-line service, with the support of OSNI, and tools to facilitate formative and adaptive assessment have been licensed, for regional deployment, in support of the Department's curriculum reform programme. This product has been upgraded to a new version called NI maps, which offers additional functionality and a more intuitive interface.

A key principle underpinning the investment by C2k in on-line digital content, is in respect of its flexibility in use and the potential cost savings in deploying and upgrading the content through the Wide Area Service. The Project will strive to secure the necessary funding to sustain this programme in support of the recommendations of the users through the relevant inter-board curriculum grouping.

LearningNI

LearningNI is an online learning environment available to all of Northern Ireland's schools. It is provided as part of the HP Wide Area Network contract. Initially, the library area of LearningNI was resourced by commercial content such as that provided by the LearnPremium service licensed from educational publishers. Over time, however, teachers and other users of the environment have begun to develop local content and resources which are published to the library to share across the education community.

LearningNI provides:

- all teachers and pupils with a route to e-learning and to a personal, secure email service;
- a range of digital resources from a variety of sources, including online libraries of curriculum content, by subscription, which can be drawn down and modified for local use in the Northern Ireland Curriculum;
- collaboration and sharing functionality for all users through email, course-rooms and discussion forums;
- easy access to learning resources and personal work files from inside and outside the school network;
- personal home pages and calendars for teachers and pupils;
- a flexible means of setting and submitting homework;
- tracking, recording and reporting the use made of the service by individual users;
- facilities for one-to-one feedback between pupil and teacher;
- a virtual classroom featuring desktop video-conferencing and application sharing; and
- a guest user interface.

In response to the October 2008 publication of an ETI report on Learning Environments, C2k has produced an Action Plan that addresses its proposals to support the use and direct the development of LearningNI.

Through this Plan LearningNI has undergone significant development. In 2010–2011, the Curricular Services Team will work to develop new models of e-learning and will concentrate their efforts on supporting the stakeholder organisations in the embedding of the use of this technology in their own particular context. The focus will be on the dissemination of these new models of e-learning and communicating these to the stakeholders, support organisations and the wider educational community. Full use will be made of the video conferencing technology, and schools will be offered the chance to avail of support using the virtual classroom through LearningNI.

Management Information Service

C2k provides schools in Northern Ireland with a suite of software to support the entire range of business processes associated with the local management and administration of a school.

The SIMS modules make up the bulk of this software suite and are provided under a licensing agreement with Capita Children's Services. Capita Children's Services continues to develop and improve its specialist software systems and services to meet the changing needs of schools and, in particular, those of the Northern Ireland education system. The entire range of modules is presently being redeveloped using SQL database structures and work on the next generation of products, which will operate on a .net framework, is almost complete.

This service is now provided to all of Northern Ireland's 1150 schools and facilitates a fully electronic Census return. Further, it supports the transfer of information between schools, through the exploitation of the Unique Pupil Number that it creates for every pupil.

The licensing agreement with Capita has been extended to facilitate the reprocurement of MIS services and the expectation is that the extended service will cover at least the same range of local business processes and will facilitate the central aggregation of school-based information in support of emerging requirements.

Sustaining and Renewing the Service

The initial 5 year terms of the Lot 3 (NIS) and Lot 5 (HP) contracts have expired and the extension options are being invoked to facilitate the timescales required for the procurement of a replacement service. Approval of the Outline Business Case, by the Project Board, ESAIT and DE/DFP, for the replacement service has provided agreement in principle to the funding of the service and has given authority to proceed with the procurement. C2k has engaged extensively with stakeholders in defining the requirements for the replacement service and this engagement will continue as the procurement progresses.. The procurement of the new service, to be referred to as the Education Network for Northern Ireland (ENni), is due to commence early in the 2010/2011 financial year and will be conducted using the Competitive Dialogue Procedure with a target contract award date in November 2011.

The key issues for C2k in taking forward its procurement programme are as follows:

- Ensuring that the needs of schools and other key stakeholders are accommodated and that services are optimised within the funding available;
- Recognising the complex nature of service requirements and existing contractual arrangements in devising an appropriate strategy;
- Ensuring that the ICT solutions on which the service will be based, fully harness the potential of developing technology;
- Ensuring that Education Technology services are capable of delivering tangible educational improvements;
- Requiring that Service Providers take a flexible and innovative approach in addressing the needs of schools and stakeholders;
- Ensuring the deliverability and integration of solutions and services;
- Ensuring that Value For Money is achieved in terms of core and school-purchased services; and
- Optimising the scope and quality of the contracted services within affordability constraints.

Organisation

C2k is governed by a Project Board representative of the key educational stakeholders. The Board is chaired by the Chief Executive of the Western Education and Library Board, who acts as Accounting Officer for the Project. Membership consists of Senior Officers from the Education and Library Boards, the Department of Education, ESAIT, CCEA, CCMS and schools. The Board is responsible for:

- the overall strategic direction and conduct of the project;
- monitoring progress, timescales and costs;
- reporting to the Department of Education as required;
- reviewing identified resource requirements at various stages of the Project and making recommendations as appropriate;
- providing the C2k Director with advice and guidance on policy implications, both known and emergent, and directing the procurement strategy to support the stated aims and objectives;
- recommending the tolerance levels within which the Director will operate; and
- ensuring that the Project objectives and deliverables are achieved to specification.

To fulfil its remit, C2k operates across three main divisions: Service Implementation and Delivery, Service Development and Contract Management. Within each division a number of business units operate, each led by a senior manager. The Management Board of the Project is comprised of these senior managers, along with the Project Director, and takes responsibility for the day to day delivery of all aspects of the C2k service.

The Organisational Structure is as follows:

Project Board

Project Director

Management Board

Service Delivery

Implementation Manager
Heading an **Implementation Team** responsible for:
Implementation management;
Legacy connection service management;
New service delivery;
Catalogue management; and
Communications policy management.

Service Delivery Manager
Heading 5 **Service Delivery Teams** responsible for:
Service delivery to schools;
Training and support for Management Information Systems (MIS);
Training and support for Curriculum management system and LNI toolset; and
helpdesk services.

Service Development

Manager of Service Integration
Heading a **Technical Development Team** responsible for:
Technical development;
Service integration;
System security management;
Connectivity management;
Operating System development;
Upgrade planning; and
Strategic partnering.

Manager - Curriculum and MIS Services
Heading a **Curriculum Development Team** responsible for:
LAN content development;
WAN content development;
LNI development;
Training programme development
Stakeholder support and training and
User Forum management.
and a
MIS Development Team responsible for:
MIS software development;
Interface development;
Data interchange management;
Stakeholder support; and
Training programme development.

Contracts Management

Contracts and Finance Manager
Heading a **Contracts and Finance Team** responsible for:
Supplier management;
Contracts monitoring;
Budgetary control;
Audit function;
Financial management;
Management of External Advisers and Consultants;
Project administration; and
Procurement function.

The initial estimate of staff resources required to carry out the C2k work programmes within the teams specified above, for 2010-2011, is detailed in Annex 1.

Strategic Drivers

As a Project managed by the Western Education and Library Board, the Business Plan is developed to reflect the corporate priorities of the Board and is checked for compliance with the Board's Business Plan.

The principal strategic drivers of the C2k service are the Department of Education's Strategic Framework and Business Plan along with key Departmental Policies including the Education Technology Strategy document "*em*Powering Schools", the Curriculum Reform programme, and the "Every School a Good School" strategy.

Further, the management and administrative needs of schools, the Boards, CCMS and the Department must be addressed through the continued development and support of the existing management information systems.

Also, all major activities of the Project will be aligned to support the ESAIT Convergence Plan and transition of governance arrangements to a single Education Authority.

Key priorities and actions, impacting directly on C2k, as set out in the Department's Strategic Plan for Education include:

1. Valuing Education	
1.2 - To create a desire for learning.	1.2.1 - Pupil Profile introduced for all pupils.
2. Fulfilling Potential	
2.1 - To provide flexible learning opportunities that meet the varying needs and abilities of all young people.	2.1.2 - Structured programmes in place to support collaboration between schools, FE Colleges and other providers to support delivery of the Entitlement Framework.
	2.1.7 - Achieve key milestones for implementation within the <i>em</i> Powering Schools Strategy.
2.2 - To raise educational attainment in all young people.	2.2.2 - To implement new assessment arrangements, progressively, from 2007 onwards.
	2.2.1 - To increase from 90% to 95% the number of schools in Northern Ireland with significant strengths or strengths outweighing weaknesses, following the outcome of inspection.
2.4 - To foster creativity and provide young people with the knowledge and skills for life, employment and future learning.	2.4.1- Take forward recommendations of all relevant Northern Ireland Audit Office Reports.
	2.4.2 - Take forward the key actions of the Unlocking Creativity Report.

3. Promoting Equality and Inclusion	
3.1 - To ensure equality of access to educational and youth service provision and to facilitate parental and pupil choice as far as possible.	3.1.2 - Develop initial plans for a strategy for a fit for purpose education estate, with comprehensive plans and associated targets, and begin implementation by December 2006.

4. Resourcing Education	
4.1 - To secure the necessary funding to deliver high quality education and youth service.	
4.2 - To use resources effectively, efficiently and equitably to support and improve learning.	
4.3 - To have highly skilled and motivated teachers, youth workers and support staff.	4.3.2 - Agree innovative ways of addressing recommendations relating to teacher workload and bureaucratic burden in the Independent Inquiry report on teachers' conditions of service ("Curran2") by 2008.

These priorities are reflected in the C2k priorities for 2010/11.

In respect of the Curriculum Reform and Post-primary Review agendas, C2k will be represented on the Department's Strategic Steering Group by the Director and will liaise closely with CCEA to develop appropriate strategies and business cases to secure the necessary resources to meet the needs and timetables of these programmes. In parallel with this, C2k will continue to be represented on all relevant Departmental working groups to ensure alignment of the C2k service with their needs.

In support of the Department's priority to reduce the bureaucratic burden on schools C2k will continue to develop and support the effective use of the MIS software and will liaise closely with the stakeholder community through the Using Schools' Information and Data (USID) Group.

Further, to assist teachers, school leaders and other stakeholders in their effective use of data, the project will continue to develop and deploy Value Added measures and will work closely with the eSchools Project to support the development of meaningful management information and business intelligence.

Finally, the Project acknowledges the ICT needs of the Curriculum Advisory and Support Services along with the feedback from the user community on the requirement for flexibility and development within the current service.

Business High-lights from 2009/10

The C2k project continues to deliver a high quality of ICT educational services to schools in NI on time and to budget. This year C2k has provided the following new ICT services for Northern Ireland Schools:

Post Primary and Special schools replacement computers

As part of the extension of the managed services contract, C2k provided 22,500 new computers, replacing the equipment originally provided under the contract, to 265 schools between August 2009 and January 2010. C2k's Service Delivery staff visited each school to help Senior Management Teams in planning for the new equipment. The result was a consultation document detailing how and where each computer should be installed and a project which was completed in time with minimal disruption to schools.

Video Conferencing

C2k continued to enhance the video conferencing service and its use by schools. In 2009, the video conferencing infrastructure was upgraded to support high definition video conferencing devices, and also benefited from the introduction of a recording service which allows schools to record and replay video conference sessions. Video conferencing usage continued to rise with statistics for Primary schools in particular showing significant growth.

C2k worked with local content providers, including the Ulster Museum, Armagh Observatory, NI Assembly at Stormont and the National Trust, to provide video conferencing opportunities to schools across Northern Ireland. Collaboration with schools and content providers in the UK and around the globe is continually increasing through the use of links with Janet UK and other associated bodies.

C2k's Service Delivery staff helped schools in the use of video conferencing through a training programme in "Virtual Classroom", together with distribution of web cameras and headsets. At a 'A good school knows no boundaries' conference to launch Virtual Classroom in June, Julia Heighway, a world-leading authority in the use of interactive technology in schools, from the Centre for Interactive Learning and Collaboration, Indiana, USA, praised Northern Ireland's use of technology in education as a model of excellence to be used in other parts of the world, particularly in North America; "Schools in Northern Ireland are very fortunate to have one central point, such as C2k, for supporting their technology needs compared to the US which is extremely fragmented. Judging by the success of this model in effectively supporting 1,200 schools in Northern Ireland, it provides an excellent template for such an approach to be adopted in the United States and elsewhere in the world."

Schools' Management Information Systems (SIMS)

Throughout 2009, Service Delivery teams continued to support, by Help Desk and school visits, the wide range of software provided by C2k for the administration and management of all of Northern Ireland's schools. During the year, the data platform for this MIS (Management Information System) was changed over to SQL and three major upgrades to the software were carried out. The provision of new versions of the following modules necessitated appropriate training:

- Attendance;

- Timetabling;
- Personnel;
- Cover;
- ALICE (library software);
- FMS (Financial Management System); and
- OPERA (Payroll software).

In addition, Lesson Monitor was added to the C2k suite of software and became available to post primary schools that wished to avail of its enhancements for recording attendance and related data.

A successful trialling of the CTF (Common Transfer File) process enabled the electronic transfer of data from school to school for moving pupils. This development will significantly reduce the bureaucratic burden on post primary schools from September 2010, when data for all Year 7 pupils will be sent electronically into their systems from the primary schools.

Service Delivery worked closely with CCEA in the testing and piloting of online examinations, the transfer of Key Stage results, electronic exam entry by Special Schools and the development of Assessment and Profiles software for annual reporting to parents.

Support for ETI in the inspection process led to further developments that have reduced the amount of work required at the pre-inspection stage providing for more efficient exchange of data. There was also close liaison with ETI in support for the Specialist schools.

Support for the October Census Return by all schools to the Statistics Branch in DE maintained the year on year improvement in this annual process, with the earliest completion date achieved so far.

Support for managers in both post primary and primary schools in making more effective use of data to inform their decision-making was stepped up during 2009. C2k staff customised Capita's Performance Analysis software, using Northern Ireland's GCSE and A Level results, to provide valuable new information and the creation, in the Assessment Manager software, of tracking templates designed for local needs, has greatly facilitated target setting and the monitoring of pupil performance in primary schools, while keeping the associated workload of teachers to a minimum. Working with ETI colleagues, good practice in the use of data in primary schools was identified and the principals of seven schools recorded short presentations for NEELB.tv, as part of the initiative "Making Effective Use of Data in Primary Schools", which will continue throughout 2010.

LearningNI

There have been significant enhancements to LearningNI in 2009 following a series of workshops with school staff. The focus of the development has been to increase usability through a new look and feel and improved navigation, together with alignment of resources to the revised curriculum. The result is that the number of users continues to rise steadily with an average of over 22,000 users each month.

InCAS (Primary and Special schools)

The requirement to complete InCAS assessments on computer during the autumn term 2009 was extended to cover Primary 4 to 7, and this was again facilitated by C2k. The InCAS assessment software was installed on every C2k computer in all primary, prep and MLD special schools. The new version, which included Irish Medium numeracy and literacy content, was packaged and installed by C2k together with a facility to bring the necessary pupil data from each school's MIS into the InCAS database. As a result, almost 675,000 statutory pupil assessments were uploaded from 886 schools within the required timescales.

Wide Area Network

C2k continued its collaboration with Regional Broadband Consortia across the UK by providing access to the National Education Network (NEN) teaching and learning resources for all schools. In October 2009, C2k hosted the National Education Network Annual Conference in Belfast. The 3 day conference was officially opened by Barry Mulholland, Chief Executive of the Western Education & Library Board, and was attended by over 100 delegates from across the UK. The conference focussed upon "Next Generation ICT Services for Education – opportunities and challenges for the National Education Network". Delegates participated in a number of workshop activities, debating a range of ICT services, resulting in action plans designed to respond to the challenges facing the NEN. The conference was deemed to be highly successful and thoroughly enjoyed by all delegates.

C2k completed the implementation of Riverbed WAN optimisation technology in all Post Primary and Special schools to provide improved bandwidth efficiencies between schools and the C2k Data Centre. C2k also successfully delivered a software WAN optimisation solution to all Primary schools in Northern Ireland. The Reptor Accelerator produced by Replify was activated at every desktop and enhances performance by optimising email, LearningNI and C2k Exchange traffic between schools and the C2k Data Centre. In addition, C2k improved the service to schools operating satellite communication links by upgrading the satellite devices to incorporate additional optimisation.

During 2009 C2k continued to enhance the User Management Service to meet the requirements of schools. Schools can now create groups of visitor accounts to enable restricted access for non-school users, and student accounts are now validated directly from schools' MIS systems, which reduces duplication of effort for schools.

In 2009, C2k registered as an Identity Provider (IdP) with the UK Access Management Federation and implemented Shibboleth to provide seamless single sign-on access to online resources and services for education and research. Shibboleth defines a common framework for access management that is increasingly being adopted by education and commercial sectors across the world. Developments to date have included access to NI Maps and CCEA online courses.

In 2009/10, C2k was involved in the planning and implementation of corporate IT services in readiness for the introduction of ESA. This included C2k facilitating the technical reconfiguration of 38 school networks within the managed service to eliminate conflicts with ESA Network NI systems.

During the year C2k managed the transfer of C2k services for 17 school moves, which included 8 large post primary relocations.

Local Area Services

During the year all twenty thousand fully managed laptops provided to Primary, Post-Primary and Special schools were updated with encryption technology. This deployment was designed to significantly enhance the security of data on these portable devices.

All nursery schools and nursery units have now been provided with a basic administration facility, consisting of laptops, broadband connection and C2k email. The laptops have been upgraded to use McAfee Anti Virus software and Web Filtering.

Improvements to security of local school data were implemented, during the year, with the deployment of an enhanced backup solution. Features included improved backup reporting and monitoring as well as the introduction of backup encryption technology compliant with the international FIPS 140-2 standard.

In response to school requests, C2k has trialled the integration of Apple Macintosh computers into the C2k managed service. Alongside this development, C2k is also trialling a service designed to facilitate the connectivity of a much broader range of non managed devices to the C2k managed network.

C2k Exchange

C2K Exchange is the C2k extranet for schools which offers information to, and gathers feedback from schools on C2k services and events. It is also used to publish communications from partner organizations including ELBs, DE and CCEA. C2k Exchange targets users depending on their role in school to ensure that the right information is provided to the right people at the right time. It is accessible via the C2k school network and over the Internet.

The following developments have been made to C2k Exchange during this year:

- C2k forms – a new facility was developed with the objective of replacing paper-based with electronic forms. A range of forms is now available and, where the approval of the school principal is required, an online authorization facility is available.
- Emails to schools – a new area provides details of all emails sent to schools by C2k and on behalf of other partners.
- Secure folders for schools – a secure folder has been created for each school and this includes a Principal's folder to enable the secure transmission of data. Permissions to view content are updated automatically as school users change.
- Discussion area – this area enables school staff to engage in discussion about the most effective ways to manage and use C2k services.
- Pilot area for Fermanagh Learning Community – a new facility has been made available to staff across schools in the community so that staff can work together in planning for delivery of courses.

The partner site on C2k Exchange enables C2k and its private sector partners to share and contribute to the provision of correct, precise and efficient information during critical consultation, delivery and maintenance phases of C2k services.

C2k has worked with the Partnership Management Board (PMB) Communications group to define the requirements for an online calendar of training for the revised curriculum. The calendar, called the Big Training Calendar was developed and implemented by C2k and launched in September 2009. It lists details of forthcoming training courses for teaching professionals working in Northern Ireland and allows principals, senior managers and classroom teachers to view training and support events that are available to their school staff.

eSchools

C2k commenced the implementation of the eSchools Data Warehouse solution in June 2009, following a period of solution development and consultation with education stakeholders.

The eSchools warehouse securely stores data collected electronically from all MIS systems in schools, Education and Library Boards and other education partners. Data is securely extracted on a nightly basis and validated against a series of defined rules. This cleansed data is then used to update a range of business systems across the Education and Library boards and to produce a range of standard and customised reports for all schools and education partners on a monthly basis. Schools are able to analyse the information provided in these reports, using key indicators to assess their own performance and compare it with that of other schools of the same type in the same free school meal band.

As part of this new service, C2k delivered a series of eSchools awareness sessions throughout June, September and October 2009 targeted at School Principals. Training and awareness sessions for eSchools 'power users' were also delivered to representatives from each of the Education and Library Boards and DE in June and August 2009.

The issuing of weekly validation reports commenced in September 2009 and schools continue to review these reports on an ongoing basis and address issues identified in their MIS data. In addition, the issuing of school monthly report packs commenced during December 2009.

During the year C2k provided the following ICT services for Northern Ireland schools in response to the critical activities identified in the 2009/10 Business Plan:

Priority	Progress achieved in 2009/10 Year	Ongoing activities to deliver this priority
Annual service maintenance including development, upgrade, support and training	<ul style="list-style-type: none"> ▪ The Annual Customer Satisfaction Survey again informed service development and highlighted good practice in support by both the in-house teams and service providers. ▪ In collaboration with CCEA effective support was provided to schools to facilitate their use of the InCAS Assessment tool and subsequent reporting to parents 	<ul style="list-style-type: none"> ▪ Ongoing support for CCEA and assessment related activities ▪ Ongoing support for school management ▪ Support for eSchools provisioning and reporting
New service implementations and enhancements	<ul style="list-style-type: none"> ▪ Working with Hewlett Packard on the further refinement of LearningNI ▪ Video conferencing capability was deployed to all schools through the Virtual Classroom functionality ▪ Deployment of WAN optimisation tools 	<ul style="list-style-type: none"> ▪ Infrastructure consolidation through contract extensions ▪ Capacity building in the uptake of the Video Conferencing service, the use of LearningNI and the analysis of management data
Ongoing review of the systems in place to ensure security of data and child protection within the managed service	<ul style="list-style-type: none"> ▪ Following a detailed data security analysis and investigations into the management of access to Sparklebox, action plans were developed in partnership with the service providers to strengthen the security of the service ▪ Deployment of laptop encryption 	<ul style="list-style-type: none"> ▪ Review of the filtering policy and protocols for child protection ▪ Renew ISP Accreditation with BECTA
Procurement activities	<ul style="list-style-type: none"> ▪ Approval of Outline Business Case for Lot 7 service secured from DE and DFP ▪ Lot 3 contract extended with major upgrades of key component services and equipment refresh ▪ Lot 3 equipment refresh 	<ul style="list-style-type: none"> ▪ Lot 7 (renamed EN(ni)) procurement commenced through OJEU ▪ Progress the Competitive Dialogue with bidders

	<p>programme implemented Summer/Autumn</p> <ul style="list-style-type: none"> ▪ Lot 5 contract extended to include WAN optimisation ▪ Following Business Case approvals, EN(ni) external advisers procured 	
eSchools project	<ul style="list-style-type: none"> ▪ Completion of Design and Build phase of the contract with HP ▪ Provisioning of the eSchools Data Warehouse and the development of relevant management reports 	<ul style="list-style-type: none"> ▪ Ongoing development of reporting facility and piloting of data sharing capability

Key Business Activities 2010/11

Service Delivery and Service Implementation

Implementation of enhancements and developments, alongside support and maintenance of the existing services, are the core responsibilities of the Service Delivery and Service Implementation Divisions within C2k. These Divisions are the prime interface with the user community and employs the majority of staff within the organisation.

Service Development

The ongoing development of the C2k service is the responsibility of the business units within Service Development. This, in conjunction with liaison with the stakeholder community and the piloting of new technologies, forms the basis of much of the work of this Division of C2k. The close working relationship with the Service Providers ensures rapid response to, and resolution of, issues that could impact adversely on the quality of service to the user community.

Contracts and Finance Management

Monitoring and management of the contractual arrangements is a critical activity to ensure continuity of high quality service from the Prime Contractors. Good supplier management is essential to control expenditure and secure value for money in a rapidly developing service environment. This Division also takes the lead in managing future procurements and in financial management and budgetary control.

External drivers

Demands from across the Education Service that will shape the activities of the C2k Divisions throughout 2010/11 will include:

- The needs of schools – effectively supporting their curricular, administrative and management functions;
- The central departmental policy document “Every School a Good School”;
- The requirements of the Convergence Programme Management Board (PMB) to deliver streamlined and consistent services to all schools;
- Mandatory testing as identified within the Revised Curriculum – InCAS within the Primary School;
- Statutory Reporting – the Annual Census Return;
- The ET Strategy/emPowering Schools Strategy which is currently under review; and
- The DE Strategic Plan.

C2k priorities – The critical activities for the year

The Divisions within C2k will carry out their broad responsibilities as detailed above in light of the needs of schools and the broader Education Service and, as necessary, will give priority to:

- Working with ELBs, ESAIT and other stakeholders to ensure continuity of service and maintenance of service quality during the implementation of the agreed programme of convergence;
- Annual service maintenance including development, upgrade, support and training;
- New service implementations and enhancements;
- InCAS implementation and support, with particular reference to:
 - Delivering a contractual agreement to extend the InCAS service for a further two assessment cycles;
 - Development of data transfer processes between CEM and SIMS; and
 - Evaluation and further development of appropriate tools for Parental Reporting.
- Ongoing support, in collaboration with CCEA, for on-line examinations;
- The further development of data to inform and support school improvement;
- A review and strengthening of the systems in place to ensure security of data and child protection;
- Capacity building in the use of video conferencing, LearningNI and the effective use of management data;
- Procurement activities associated with EN(ni) (Lot 7), in particular:
 - Development of all relevant documentation;
 - Securing necessary approvals;
 - Working with all stakeholders to clarify and define service requirements; and
 - Progressing the Competitive Dialogue process with bidders.
- Support for the implementation phase of the eSchools project through:
 - Facilitating the transfer of data between schools and the Warehouse; and
 - Assisting in the development of relevant management reports.

Risk Management

C2k recognises its responsibility to the Project Board, the WELB, the Department of Education, ESAIT and to its users for the key role it has in the management of risks that are sufficient to impact on its ability to meet its obligations to deliver effective services to schools.

C2k has identified and reviewed areas of significant risk and monitors appropriate actions for their effective management. Each of the managed service contracts has its own Risk Register which is monitored in the context of contract and programme management. In addition, C2k has established a corporate Risk Register and this is regularly reviewed by the Management Board.

The C2k Risk Register and associated risk management plans have been updated to comply fully with WELB revised risk management guidelines and procedures, which themselves are derived from Department of Finance and Personnel guidance.

The C2k Risk Register has been developed to align with the WELB Corporate Risk Register and each key risk in the Risk Register is cross referenced to the relevant WELB corporate risk.

A copy of the register, which is currently under review, is attached as Annex 2.

Key Performance Targets

C2k uses the Balanced Scorecard to set and monitor key performance targets across the organisation.

The Risk Register and Scorecard have been checked for compliance with the Corporate Governance and Risk Management requirements of the Western Education and Library Board.

C2k Balanced Scorecard – Key Performance Targets

CUSTOMER			
Objectives	Measures of Success	Targets	Actions/Initiatives
To provide a consistently high quality service to meet customer needs	Delivery of Business Plan Actions Service level provision	95% up to date Service Credits: <3% of the unitary charge Help Desk: 60% C2k 2 nd line calls fixed <1 day	Maintain plan Monitor service Monitor service
	Level of consultations with users	Consultation with post primary and special schools re new managed services Creation of on-line consultation vehicle Hold bi-annual meetings of the Senior User Forum	Econsultation forum on C2k Exchange Further develop C2k Exchange Support work of Senior User Forum
	Customer service rating	Customer complaints to Service Feedback: <20 per month Course evaluations: >85% good or better	Monitor Monitor
To secure the effective uptake and use of the service	Customer ratings: Uptake measure	Teacher weekly usage shows year on year increase Pupil weekly usage shows year on year increase	Post-primary and primary surveys Analyse statistics
	LNI Usage	Increasing use by pupils and teachers month on month	Analyse statistics
	Rating in ETI Surveys	Strengths in use of ICT outweigh weaknesses in the majority of Inspection Reports	Analyse findings
To achieve a high level of customer satisfaction	Customer rating	Year on year improvement in Customer Satisfaction Rating	Monitor improvements

Organisational Learning and Growth

Objectives	Measures of Success	Targets	Actions/Initiatives
To develop the culture of creativity, innovation and teamwork for all staff	Response to suggestions from staff for improvement to service Number of opportunities for teams / groups to meet for social and / or team building events	100% response within a month 1 inter-team event per year 1 C2k event per year	Monitor and respond to suggestions Organise annual event Organise annual staff day
To effectively invest in staff for career development and business performance	Staff Development Plan Staff use review Process to support their professional and personal development Maintain IiP Accreditation	Reviewed by Sept 10 Staff Reviews completed with 95% staff by end Sept 10 IiP Group continues to monitor adherence to IiP Framework	Maintain Plan Managers schedule staff review meetings Group meets bi-monthly
To motivate and empower colleagues to deliver the service effectively	% staff retention % staff attendance Staff satisfaction rating Induction Programme	<10% staff turnover 95% attendance => WELB staff generally Completion by all new and promoted staff	Monitor staff turnover Adopt WELB Attendance Policy Survey as part of WELB Survey Monitor Induction Programme

INTERNAL PROCESSES

Objectives	Measures of Success	Targets	Actions/Initiatives
To successfully manage relationships with external providers	Dispute resolution process Level of agreement re service charges Involvement with partners in strategic planning	<4 occurrences per annum <1% of invoices disputed 6 meetings per year with senior representatives of service providers	Monitor service against contracts Monitor service against contracts Develop programme for strategic partnerships
To develop excellent public relations	Coherent Corporate Identity Involvement with Stakeholder community in strategic planning	Development of Corporate Infrastructure 4 meetings per year with DE and CCEA	Maintain C2k Website Maintain C2k Extranet Support the production of Linked Produce case study materials for online and paper communication Establish and service strategic groups
To develop the ability to manage change effectively	Use of Scorecards in Review process Business Plan Risk Register Use of Intranet	All scorecards up to date Up-to-date relevant plan Risks appropriately identified and managed Documentation 95% up to date	Review C2k Scorecard Review Level 2 & 3 Scorecards Review plan Review quarterly Monitor content Further develop C2k Intranet

FINANCE

Objectives	Measures of Success	Targets	Actions/Initiatives
To secure resources to deliver the service	Essential services delivered to Business Plan	Annual budget adequate to deliver essential services	Production of annual and rolling budget plans Develop/update Business Plan Develop Business Cases as required
To achieve best value for money	Contract pricing Efficiency savings	Improvement in pricing Savings = 2.5% per annum	Re-procurement of contracts Manage in-house services
To deliver the service within budget and on time	Actual annual expenditure matches budget	Quarterly Budget Report adopted by WELB	Produce budget reports

Resource Management

Human Resources

The initial estimate of staff resources required to carry out the C2k work programmes is detailed in Annex 1.

C2k Budget Scheme 2010/11

The revenue funding allocations for C2k and eSchools for 2010/11 have been confirmed by the Department of Education.

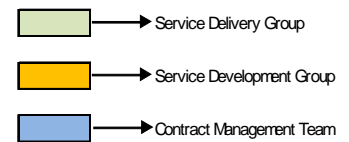
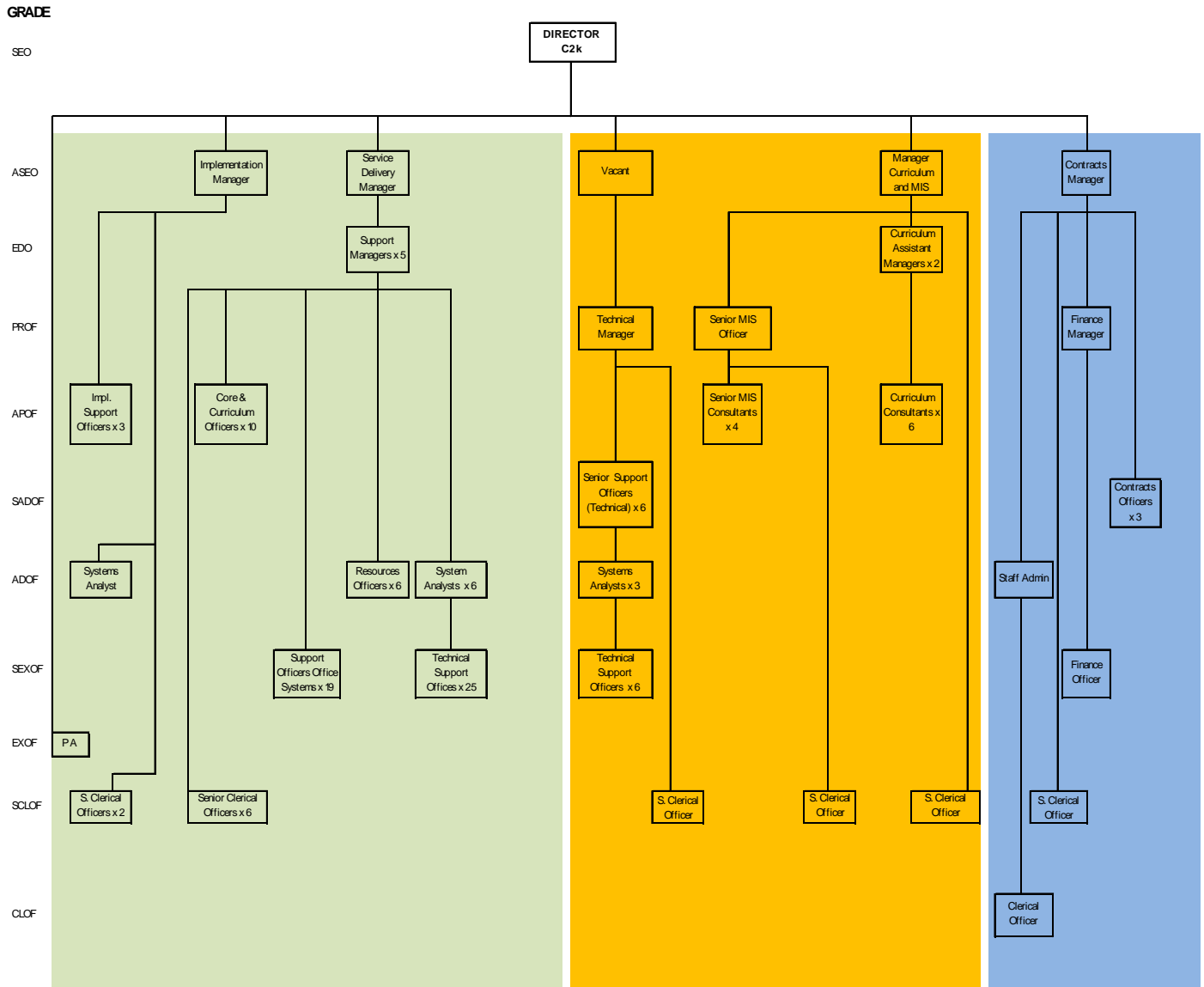
Annexes

Annex 1 Project Resourcing

Annex 2 Corporate Risk Register

Annex 1

Project Resourcing



Annex 2

C2k List of key risks

Key Objectives	Ref	Risk Description Failure to:	Inherent Impact [H/M/L]	Inherent Likelihood [H/M/L]	Residual Impact [H/M/L]	Residual Likelihood [H/M/L]	WELB Corporate Risk
1. To provide a consistently high quality service to meet customer needs	2010-1	Deliver the Managed Services to the customer	H	L	H	L	3
	2010-2	Achieve service quality target levels to the customer – Managed Services	M	H	M	M	3
	2010-3	Achieve service quality target levels to the customer – C2k Services	M	M	M	L	3
	2010-4	Provide appropriate solutions relevant to changing needs of users and stakeholders	H	H	H	L	6
	2010-5	Implement appropriate security measures	H	H	H	L	11b
	2010-6	Have in place effective contingency plans for service failures	H	H	H	L	10
	2010-7	Identify and communicate customer responsibilities in using the service	M	M	M	L	14
	2010-8	Provide appropriate solutions relevant to developing technology	H	H	M	L	15
	2010-9	Provide services which align with evolving DE/ESA strategic drivers	H	H	M	M	6
	2010-10	Provide seamless service experience in context of multiple service provider environment	H	M	M	L	15
	2010-11	Manage an ever-increasing demand on C2k services from Users	M	H	M	M	6
	2010-12	Achieve stakeholder ownership of the services	H	M	H	L	6

Key Objectives	Ref	Risk Description Failure to:	Inherent Impact [H/M/L]	Inherent Likelihood [H/M/L]	Residual Impact [H/M/L]	Residual Likelihood [H/M/L]	WELB Corporate Risk
	2010-13	Have the capacity and authority to continue to deliver the C2k services in the context of transition to ESA. [Including uncertainties around timing]	M	H	M	M	17b
	2010-14	Ensure that child protection issues are addressed	H	M	H	L	4
2. To secure the effective uptake and use of the service	2010-15	Ensure that the service is being effectively taken up by users	H	M	H	L	3
3. To successfully manage relationships with external providers	2010-16	Engage effectively in development and forward planning with external providers	H	L	L	L	15
	2010-17	Manage contractual obligations effectively	M	M	M	L	15
4. To develop the culture of creativity, innovation and teamwork for all staff	2010-18	To develop the culture of creativity, innovation and teamwork for all staff	H	L	H	L	8
5. To effectively invest in staff for career development and business performance	2010-19	To effectively invest in staff development	H	L	H	L	8
6. To secure resources to deliver the service	2010-20	Obtain all necessary internal and external business case approvals regarding the utilisation of funds.	H	M	M	L	1
	2010-21	Obtain external consultancy resources as required to address business needs	H	M	L	L	8
	2010-22	Recruit appropriate staff in light of vacancy control	H	L	M	L	8
7.To achieve best value for money	2010-23	To achieve best value for money	H	M	H	L	12

Key Objectives	Ref	Risk Description Failure to:	Inherent Impact [H/M/L]	Inherent Likelihood [H/M/L]	Residual Impact [H/M/L]	Residual Likelihood [H/M/L]	WELB Corporate Risk
	2010-24	Ensure <u>priority</u> services are funded within budget constraints.	H	H	H	L	1
	2010-25	Comply with procurement regulations and standing orders	H	M	H	L	12
	2010-26	Put in place adequate controls to minimise fraud and irregularity	M	M	M	L	13