

Committees:		Dates:
Corporate Projects Board <i>for decision</i> Projects Sub <i>for decision</i> Digital Services Sub Committee <i>for decision</i> IT Category Board <i>for decision</i> Freemen's Board of Governors <i>for decision</i>		28 February 2019 22 March 2019 05 April 2019 12 March 2019 <i>Urgency (next mtg 4/6/19)</i>
Subject: Freemen's School: IT Managed Infrastructure Service Unique Project Identifier: 12062	Gateway 1-4 Project Proposal & Options Appraisals Regular	
Report of: Roland Martin, Headmaster, Freemen's School, as Chief Officer Report Author: Paul Hykin		For Decision
<h1 style="margin: 0;">PUBLIC</h1>		

Recommendations

1. Approval track, Next steps and Requested decisions	Approval track: 2. Regular Next Gateway: Gateway 5 - Authority to Start Work (Regular Track) Next Steps: Full procurement, through CCS/DFE framework, and formal evaluation leading to recommendation to Chief Office (Head of School) to approve and execute contract Requested Decisions: The committees are asked to: <ol style="list-style-type: none"> 1. Approve combined G1-4 progression of project to G5 2. Approve recommended option (1) 3. Note total estimated cost of project of £530,000 over 5 years, all funded from Freemen's school fees.
2. Resource requirements to	

reach next Gateway	Procurement support and legal services drawn from City under normal recharge arrangements, no exceptional costs expected or identified			
	Item	Reason	Funds/ Source of Funding	Cost (£)
	Freemen’s will use retained consultant to provide additional technical consultancy to support the procurement.	Managed service definition and tender technical evaluation skills not within Freemen’s staff team	Freemen’s operating costs funded by parents fees. Budgeted.	<£30,000
	Total			£30,000
	Recommended option: 1 Procure Managed Infrastructure service through the CSS DFE educational IT services framework agreement;			
3. Governance arrangements	<ul style="list-style-type: none">• Service Committee – Freemen’s Governors• Freemen’s Bursar – Sue Williams• Project cost, impact and change management is internal to the school and the senior leadership team a will act as Project Board as required.			

Project Summary

4. Context	<ol style="list-style-type: none"> 1. Continual growth in expectations and use of IT throughout the school, both on & off site and for extended hours means current in-house team not resourced and unable to provide service to high levels required. 2. School has strong but demanding journey of change for IT in teaching and learning; and this has to be underpinned by robust, rigorous secure and professionally supported IT infrastructure. 3. To support change, we need to move scarce internal resources to proactive and learning support and away from break/fix and infrastructure. 4. Combined Gateway report is being utilised to as next key stage is to move quickly to commence procurement to enable Jan 2020 completion of transition. G5 will provide gateway approval before contract committed.
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	<p>5. This project has consulted with the City IS managed service outsource project which will run in parallel. There are potential synergies and the two projects will continue to collaborate to ensure that opportunities for Freeman's to benefit from the wider project are identified. This Freeman's project will continue through procurement and will contract with selected supplier on timescales which allow key components to be novated to the City IS Managed service as and when that is demonstrably achievable and presents value for money for both.</p>
<p>6. Brief description of project</p>	<p><i>Use numbered short paragraphs</i></p> <ol style="list-style-type: none"> 1. The project will procure a suitably qualified supplier to manage Freeman's network and systems infrastructure. The supplier will monitor, manage, support and implement change for all aspects of this, and be expected to bring proven tools, processes and skills to bear. This will be operated as remote management from an industrial strength and secure data centre and will operate monitoring and change 24/7. 2. This will free internal staff from 'break fix' to provide proactive support to teaching staff and pupils, and to get out across the school to help teachers make better use of IT in learning
<p>3. Consequences if project not approved</p>	<p><i>Use numbered short paragraphs</i></p> <ol style="list-style-type: none"> 1. If the procurement approach is not approved, then the school will seek to build in house capacity and capability to undertake this work. This will take longer and has higher risks of not enabling the educational transformation required. 2. To provide an equivalent service we estimate adding 3 staff to the IT service team (currently 3) to provide the extended hours, and the purchase of and training for infrastructure monitoring tool kits. Our ability to recruit and retain the breadth of staff and skills will present an ongoing risk to the school. 3. We will have to accept a slower than anticipated improvement in the use of technology in teaching and learning – recognising that the school is already 3-5 years behind its peers and competitors in this area.
<p>4. SMART Project Objectives</p>	<p><i>What is the project required to achieve? Highlight a few objectives. These may be derived from your measures of success as described in your Project Briefing.</i></p> <ol style="list-style-type: none"> 1. The availability of our core network services to staff and learners will increase from current levels of 90-95% to 99.9% during core hours; 2. No major or long-term unplanned outages of core systems will exceed 4 hours (current worst incident was 4 days outage)

	<p>3. Staff perceptions of IT should improve, as measured by the following table (1 Poor, 5 Excellent):</p> <table><tr><th>CLFS staff perception of IT</th><th>Actual</th><th>Target</th></tr><tr><td></td><td>Jul-18</td><td>Jul-20</td></tr><tr><td>Rate our IT provision to support outstanding teaching and learning</td><td>2.34</td><td>3.5</td></tr><tr><td>How modern do you consider our provision to be</td><td>1.9</td><td>3.5</td></tr><tr><td>How far do you feel able to trust and rely on our IT</td><td>2.35</td><td>3.25</td></tr><tr><td>How do you rate our ability to innovate with IT</td><td>2.24</td><td>3.5</td></tr><tr><td>(All scores on ascale of 1:5; Survey of all staff 7/18)</td><td></td><td></td></tr></table>	CLFS staff perception of IT	Actual	Target		Jul-18	Jul-20	Rate our IT provision to support outstanding teaching and learning	2.34	3.5	How modern do you consider our provision to be	1.9	3.5	How far do you feel able to trust and rely on our IT	2.35	3.25	How do you rate our ability to innovate with IT	2.24	3.5	(All scores on ascale of 1:5; Survey of all staff 7/18)		
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5. Key Benefits	<ol style="list-style-type: none">Benefits will accrue over the life of the managed service, which is expected to run for a period of 5 years. These benefits will include the measurable objectives above.Benefits to our students will be:<ol style="list-style-type: none">Increased knowledge, experience and awareness of the potential use of IT in learning in particular deeper experience of collaborative learning, and of individualised learning;Strong preparedness for HE and the world of work through IT skills, better collaborative and team working skills;A richer curriculum with stronger computing and computer science curriculum;Freemen’s School reputation will be enhanced through improved perceptions from parents and pupils, avoiding reputational risk and supporting growth in pupil recruitment.Immediate benefits of the procurement approach recommended will be to procure an educationally aware IT supplier who will provide the service within the budget proposed.																					
6. Project category	5. Other priority developments																					
7. Project priority	A. Essential																					
8. Notable exclusions	<ol style="list-style-type: none">The replacement, improvement and updating of actual infrastructure is being delivered as a series of improvement projects throughout 2018 and 2019. This project relates only to the service to operate and maintain those once completed;The support services provided to our staff and students will continue to be an essential function of the in-house team. This will ensure the responsiveness and flexibility required to reflect emerging teaching practice.																					

Options Appraisal

9. Overview of options	<i>See: Options table for full explanation.</i>
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	<ol style="list-style-type: none"> 1. (Recommended) Procured Managed Infrastructure service through the CSS DFE educational IT services framework agreement; 2. In house solution through recruitment, training, purchase of tools and systems, process and working practice development 3. Adoption within current Agilisys IT outsource – merging the school's academic infrastructure support into this existing contract 4. Adoption with planned replacement of the Agilisys outsource contract
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Resource Implications

10. Total estimated cost	Likely cost range: £330,000 to £530,000 over 5 years. Procurement and transition Fixed cost in Freeman’s staff and consultancy time to complete procurement £30,000 On-going Managed Service Cost Minimum cost at £60,000 per annum or £300,000 for 5 years; Maximum cost at £100,000 per annum of £500,000 for 5 yrs; (This is the estimated range of on-going annual costs expected from the procurement. There are no further annual fixed costs) Recommended option: 1 Procure Managed Infrastructure service through the CSS DFE educational IT services framework agreement;															
11. Funding strategy	Is funding confirmed: All funding fully guaranteed	Who is providing funding: External - Funded wholly by contributions from external third parties All funds for this project including the 5 year managed service charges will come from Freeman’s revenue funding, which is obtained from Parent’s fees which are assessed annually and uplifted according to requirements/price elasticity. Recommended option <table><tr><th>Funds/Sources of Funding</th><th>Cost (£)</th></tr><tr><td>School's own funds (from fees)</td><td></td></tr><tr><td>1/4/19 – 31/3/20</td><td>£55,000</td></tr><tr><td>1/4/20 – 31/3/21</td><td>£100,000</td></tr><tr><td>1/4/21 – 31/3/22</td><td>£100,000</td></tr><tr><td>1/4/22 – 31/3/23</td><td>£100,000</td></tr><tr><td>1/4/23 – 31/3/24</td><td>£100,000</td></tr></table>	Funds/Sources of Funding	Cost (£)	School's own funds (from fees)		1/4/19 – 31/3/20	£55,000	1/4/20 – 31/3/21	£100,000	1/4/21 – 31/3/22	£100,000	1/4/22 – 31/3/23	£100,000	1/4/23 – 31/3/24	£100,000
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1/4/23 – 31/3/24	£100,000															

	1/4/24 – 31/12/24	£75,000
	Total	£530,000

Appendices

<u>Appendix 1</u>	<i>Project Briefing</i>
<u>Appendix 2</u>	
<u>Appendix 3</u>	

Contact

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Options appraisal table.

Delete option numbers as appropriate

	<i>Option 1 Freemen's Procured Managed Service</i>	<i>Option 2 Freemen's in-house service</i>	<i>Option 3 Extend current Agilisys contract</i>	<i>Option 4 Incorporate Freemens' needs into Agilisys replacement service</i>
1. Brief description	<p>(Recommended) Procured Managed Infrastructure service through the CSS DFE educational IT services framework agreement;</p> <p>School procures standalone service tailored to meet specific educational requirements</p> <p>Help desk, drop in, deskside and classroom support retained in house.</p> <p>Close cooperation and information sharing with the City IS Managed Service procurement project throughout will identify any synergies and opportunities to benefit.</p>	<p>In house solution through recruitment, training, purchase of tools and systems, process and working practice development</p>	<p>Adoption within current Agilisys IT outsource – merging the school's academic infrastructure support into this existing contract.</p> <p>This approach would involve responsibility for the school's academic network transferring to City IS.</p> <p>Agilisys would need to provide costs against Freeman's SSR, and then once negotiated and agreed, run transition</p>	<p>Adoption with planned replacement of the Agilisys outsource contract.</p> <p>This approach would mean responsibility for the school's academic network transferring to City IS.</p> <p>City project would incorporate Freeman's SSR into future procurement and reflect this though to supplier appointment and transition</p>
1. Scope and exclusions	<ul style="list-style-type: none"> • Detailed specification • Procurement • Managed infrastructure, to include: • Monitoring 24/7 • Incident resolution • Change management and implementation 	<ul style="list-style-type: none"> • Service improvement planning • Staff requirements, definition and grading • Recruitment • Training • Process development • Quality management • Staff replacements 	<ul style="list-style-type: none"> • Service definition • Proposal and negotiation • Due diligence • Transition 	<ul style="list-style-type: none"> • Service definition • Agreement as to structure and approach of incorporated service • Procurement • Due diligence • Transition

	Option 1 Freemen's Procured Managed Service	Option 2 Freemen's in-house service	Option 3 Extend current Agilisys contract	Option 4 Incorporate Freemens' needs into Agilisys replacement service
	<ul style="list-style-type: none"> • Development planning • Support, advice, guidance • Excludes any equipment supply 			
Project Planning				
2. Programme and key dates	<p>Overall project: 10 months procurement 60 months managed</p> <p>Key dates: Approvals complete 4/19 Procurement start 1/6/19 Supplier appointed 1/10/19 Transition commences 1/12/19 Service live 1/1/20 Contract break 31/12/22 End point 31/12/23 (assumes full term)</p> <p>Other works dates to coordinate: Continual review and coordination with building master programme throughout</p>	<p>Overall project: Staff recruitment, build team, develop processes 12 months Thereafter operate</p> <p>Key dates: Staff approvals complete 4/19 Recruitment start 1/6/19 Team in place 1/10/19 Training complete 1/12/19 Process dev complete 12/19</p> <p>Other works dates to coordinate: Continual review and coordination with building master programme throughout</p>	<p>Overall project: 3 months negotiation 3 months due diligence and transition</p> <p>Key dates: Negotiations complete 30/5/19 Transition completes 30/8/19 Contract ends 30/8/20</p> <p>Other works dates to coordinate: Continual review and coordination with building master programme throughout</p>	<p>Overall project: 12 months procurement 60 months managed</p> <p>Key dates: Approvals complete 6/19 Procurement start 6/2019 Supplier appointed 11/19 Transition commences 2/20? Service live 9/20 Contract break 9/23 End point 8/25 (assumes full term)</p> <p>Other works dates to coordinate: Continual review and coordination with building master programme throughout</p>

	<i>Option 1 Freemen's Procured Managed Service</i>	<i>Option 2 Freemen's in-house service</i>	<i>Option 3 Extend current Agilisys contract</i>	<i>Option 4 Incorporate Freemens' needs into Agilisys replacement service</i>
3. Risk implications	Overall project risk: LOW <ol style="list-style-type: none"> 1. The CCS/DFE framework contractual terms may be unacceptable to City legal; (Low: CCS are negotiating on behalf of education across UK) 2. Delay in the release of the Framework agreement by CCS (Low: high profile, and we have some modest contingency) 	MEDIUM <p>Recruitment of staff for the school to implement is highly challenging in current employment environment</p> <ol style="list-style-type: none"> 1. Timescales to service transformation drawn out, impacts school improvement and change overall. 2. Increasing teaching staff frustrations and reputational damage 	HIGH <ol style="list-style-type: none"> 1. This approach would mean a major transfer of responsibility for the school's academic network to City IS. 2. Unknown whether the Agilisys contract would meet school needs; 3. High risk to transition in closing year of Agilisys contract; 4. Agilisys commitment to service levels at distant and very different location 	HIGH <ol style="list-style-type: none"> 1. This approach would mean a major transfer of responsibility for the school's academic network to City IS. 2. Ability of school to influence / ensure our requirements reflected in new contract 3. School priorities lost or marginalised against much larger square mile contract; 4. Costs and SLAs unknown until late 2019
4. Benefits and disbenefits	Benefits <ol style="list-style-type: none"> 1. Service directly under Freeman's control 2. Service explicitly designed to meet school and pupil needs 3. Benchmark suggests lowest cost option 4. Lowest risk through procurements and transition Disbenefits	Benefits <ol style="list-style-type: none"> 1. Staff will be school employees directly managed and therefore answerable; 2. More flexibility to reflect changing requirements Disbenefits <ol style="list-style-type: none"> 3. Risks and challenges of recruiting and retaining staff 	Benefits <ol style="list-style-type: none"> 1. Freeman's can benefit from existing and established contract and supplier management Disbenefits <ol style="list-style-type: none"> 1. Indications are that this is very expensive option (200-250k/annum) 2. Unclear what the appetite for this by Agilisys would be 	Benefits <ol style="list-style-type: none"> 1. Freemens can benefit from 'piggyback' on much broader contract and all of the works done by City IS 2. Economise of scale should provide value for money Disbenefits <ol style="list-style-type: none"> 3. School requirement is urgent – current. Unclear when this option would deliver and when within that

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	<p>5. School has responsibility to deliver whole project. (Although we will benefit from City IS advice and guidance)</p>	<p>in challenging employment market;</p> <p>4. Additional costs of extended hours working including estate and H&S implications</p> <p>5. Breadth of skills is broad for a very small team</p> <p>6. Process and quality improvement required without vendor experience</p>	<p>3. Unclear whether Agilisys have competency and capability to oversee school infrastructure</p> <p>4. Unclear whether Freeman's would get the attention and focus required to deliver our transformation</p> <p>5.</p>	<p>Freemen's would be transitioned.</p> <p>4. Indications are that this is very expensive option (200-250k/annum)</p> <p>5. Unclear whether incoming supplier would have competency and capability to oversee school infrastructure</p> <p>6. Unclear whether Freeman's would get the attention and focus required to deliver our transformation and service against much more urgent and local demands in the square mile</p> <p>7. Unclear whether City IS have the desire and appetite to take on the Freeman's teaching network</p> <p>8. It is important that 'front of class' and 'pupil drop in' support is retained – not sure if this would fit typical outsourcer's approach</p>
5. Stakeholders and consultees	<p>1. Freeman's teaching staff</p> <p>2. Freeman's administrative staff</p>	As per option 1	As per option 1	As per option 1

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	3. Freeman's pupils 4. Freeman's Governors 5. City IT Services 6. Two other City Schools			
<i>Resource Implications</i>				
6. Total Estimated cost	<p>Cost in Freeman's staff and consultancy time to complete procurement = C£30,000</p> <p>Lower Range estimate: £300,000 over 5 years at cost of £60,000 per year</p> <p>Upper Range estimate: £500,000 over 5 years at costs of £100,000 per year</p>	<p>Achieving like for like service would require additional 3 headcount plus capital and transition investment.</p> <p>Estimated costs £90,000 per annum salary PLUS on-costs at 35%</p> <p>Transition costs of £50,000 consultancy support.</p> <p>Recruitment costs 3 staff</p> <p>Staff turnover costs within 5 year duration</p> <p>Software tool licencing at £22,000 pa.</p>	Currently estimated at £200,000-£250,000 for balance of current Agilisys contract, unknown thereafter.	Currently estimated at £200,000 - £250,000 for balance of current Agilisys contract. Probably reasonable to assume some reduction in this figure through procurement, so assume £150,000/annum
7. Funding strategy	Funding for this service and for the transition to the service is from Freeman's Internal operating costs (Parents Fees)	As per option 1	As per option 1	As per option 1

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8. Estimated capital value/return	Return in investment is through benefits to students and staff, avoiding reputational damage to the school and attracting increased student numbers.	As option 1	As option 1	As option 1
9. Ongoing revenue implications	No direct impact on revenue until additional students recruited	As option 1	As option 1	As option 1
10. Investment appraisal	<p>The improvements delivered by any of these options are considered to be essential to the future viability and success of the school.</p> <p>The benefits outlined above are substantial.</p> <p>The operating and project costs will be funded by Freeman's internal funding from parent's fees and have been reflected in financial forecasts and budgets of the school.</p>	As option 1	As option 1	As option 1
11. Affordability	<p>Cost effective.</p> <p>The operating and project costs will be funded by Freeman's internal funding from parent's</p>	Achieving like for like service would require additional 3 headcount plus capital and transition investment.	Unknown, estimated by City as 'very expensive'	Unknown, estimated by City at £200,000 per annum against our draft SSR.

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	fees and have been reflected in financial forecasts and budgets of the school.	<p>Estimated costs £90,000 per annum salary PLUS oncosts at 35%</p> <p>Transition costs of £50000 consultancy support.</p> <p>Recruitment costs 3 staff</p> <p>Staff turnover costs within 5 year duration</p> <p>Software tool licencing at £22,000 pa.</p>		
12. Procurement strategy/Route to Market	<p>Procurement through the Crown Commercial Services / DFE framework for Educational IT Services. Current framework expires 4/19, new one live 6/19.</p> <p>Cost effective solutions designed for schools and from range of educationally experienced suppliers.</p> <p>T&Cs fit for educational clients and pre-defined.</p> <p>Service level models appropriate for educational users.</p>	N/A	<p>Negotiation through change management process within existing Agilisys contract.</p> <p>No VFM test.</p>	<p>Incorporate all of the school's requirements into the corporate IT requirements and procure within that.</p> <p>Potentially as a separate lot?</p>

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13. Legal implications	School will be tied to CCS Framework terms and conditions. We will not have sight of these until Framework launched in June '19. Risk that these may be unacceptable to City.	NONE	Would use existing contract. Unclear if the commercial arrangements within this are suitable for School use.	Would use proposed new contract. Unclear if the commercial arrangements within this would be suitable for School use.
14. Corporate property implications	NONE	NONE	NONE	NONE
15. Traffic implications	<i>NONE</i>	NONE	NONE	NONE
16. Sustainability and energy implications	<i>NONE</i>	NONE	NONE	NONE
17. IS implications	NONE, although City IS advice and guidance has been offered and is appreciated. Close cooperation with parallel City IS project to identified future options for incorporation. Timescales for the contract for Freeman's will ensure that subsequent adoption by Freeman's of part of all of the	NONE	City IS would be required to reflect School service requirements, priorities, change management within existing service	New service would need to include school service requirements. The areas where we consider this may be a challenge include: The School wants to retain front of class and walk in support for staff and students – this is essential for our improvement but may not match the City

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	City contract will remain possible.			<p>requirements, resulting in diverse solutions.</p> <p>Service levels – response times to classroom incidents;</p> <p>Level and speed of change to reflect fast evolving teaching and learning practice;</p> <p>Large and disparate range of software and applications;</p> <p>Support for large and diverse range of end user devices including learners own. (Including boarding pupils)</p> <p>Delegated authority for change for staff</p>
18. Equality Impact Assessment	An equality impact assessment will not be undertaken This will be covered through the Framework procurement	An equality impact assessment will not be undertaken. This will be addresses through normal HR and recruitment processes	An equality impact assessment will not be undertaken This will have been covered by the original City IS procurement	As option 1
19. Data Protection Impact Assessment	The risk to personal data is high and a data protection	The risk to personal data is high and a data protection	The risk to personal data is high and a data protection	The risk to personal data is high and a data protection

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	impact assessment will be undertaken This will be addressed through the framework procurement	impact assessment will be undertaken This will need to be addressed through Freeman's internal processes and represents modest risk.	impact assessment will be undertaken Would need to be addressed as part of change approval process	impact assessment will be undertaken Would need to be addressed through the City procurement
20. Recommendation	Recommended	Not recommended	Not recommended	Not recommended
21. Next Gateway	Gateway 5 - Authority to Start Work	Gateway 5 - Authority to Start Work	Gateway 5 - Authority to Start Work	Gateway 5 - Authority to Start Work
22. Resource requirements to reach next Gateway	Item	Reason	Funds/ Source of Funding	Cost (£)
	Technical consultancy	Support school through all technical and service aspects of the procurement, skills not available in the established team	Freemen's internal resources (parent fees)	£30,000
	City Procurement Team	Expertise	Covered through normal annual recharge to Freeman's	N/A
	City Legal	CCS framework agreement, validate that this is acceptable to City.	Covered through normal annual recharge to Freeman's	N/A
	Total			£30,000

