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**THE HIGHLAND COUNCIL  
Resources Committee – 25 May 2016**

**ICT Services Performance Report October 2015 to March 2016  
Report by the Depute Chief Executive/Director of Corporate  
Development**

Agenda Item	17
Report No	RES 35/16

**Summary**

This report updates Members on the key achievements of the ICT Services Team and the delivery of services by the Council's ICT providers, principally Fujitsu Services and Vodafone, for the period from October 2015 to March 2016.

**1 Background**

- 1.1 The report provides Members with information about the work of the ICT Services Team and the delivery of services by the Council's Information and Communications Technology (ICT) providers, principally Fujitsu Services and Vodafone but now with increasing input from external applications providers as well.
- 1.2 Robust contractual governance arrangements have been established for both the Fujitsu Services and Vodafone Contracts. The arrangements with Vodafone comprise a Pathfinder North Partnership Board chaired by the Highland Council Depute Chief Executive, including five other Councils and the Scottish Government.
- 1.3 The arrangements with Fujitsu Services comprise of an ICT Partnership Board, chaired by the Highland Council's Depute Chief Executive, and an ICT Executive Board, chaired by the Council's Chief Executive. In addition, the Council ICT Development Board is chaired by the Depute Chief Executive.

**2 ICT Services**

- 2.1 The ICT Services team manages Information and Communications Technology (ICT) within the Council, including the management of all its ICT contracts. This has again been an extremely busy period with change within the ICT estate and the start of the re-structuring of the ICT Services team. Key achievements are listed below.
- 2.2 This period has seen some significant and resource intensive initiatives coming to successful conclusion. The key areas to highlight are:
  - **LAN/WLAN** – transition from Fujitsu to Capita. From 1<sup>st</sup> March 2016, Capita, through the SWAN contract, are now providing management of the Council's local networks – both wired and wireless. This was previously a Fujitsu responsibility. Capita will also be managing the wide area network (SWAN) to give an end to end network service.
  - **Fixed Telephony Lines** – transition from BT to Vodafone. Following a procurement at the end of 2015, a contract has been awarded to Vodafone

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for the majority of the Council's fixed telephony services. This will result in a cost saving compared to the previous contract with BT. Vodafone also have a contract for provision of the Council's mobile telephony services.

- **PSN** – On-site audit from the Cabinet Office and closure of the PSN2 project. The Cabinet Office audit carried out in January 2016 provided validation that of the 2-year PSN certificate awarded in May 2015. The assessment confirmed that Information Security is treated exceptionally seriously within the Council's ICT estate, that we have mature policies operating at all levels within the business and that staff take their responsibilities towards customer data seriously. It also highlighted that ICT Services is competent at ensuring our ICT service providers deliver to their contracts. Some recommendations were made to further improve this but it is a very positive assessment of the council's management of ICT security.

### **3 ICT Re-Provision**

- 3.1 Re-provision activities are going to plan and a separate report is presented to this Committee with full detail.

### **4 Fujitsu Services – Contract**

- 4.1 The contract for the provision of managed ICT Services was awarded to Fujitsu in 2010, for a period of 5 years. In December 2013 a service continuation was agreed with Fujitsu until September 2016. This service continuation covers all elements of the current contract with the exception of network support services relating to Local Area Network and Telephony, and also contains an agreed exit provision termination agreement which gives the Council contractual cover (at current cost) until March 2017 in line with the ICT Re-Provision requirements.

### **5 Fujitsu Services – Core Service Delivery**

- 5.1 Fujitsu Services are responsible for the operation of most of the Council's ICT systems and services including Service Desk, incident & problem management, routine changes and operational management of third parties.
- 5.2 To monitor performance, two measures are deployed; these are Key Performance Indicators (KPI) and Performance Indicators (PI). The KPIs are the measures which attract Service Credits when targets are not met. Service delivery during the period has consistently achieved Service Level Agreement (SLA) targets, as illustrated in Appendix A.
- 5.3 There were 6 major incidents raised during the period involving several key system outages but these were all dealt with and resolved quickly by Fujitsu with assistance from ICT Services.

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5.4 The Quarterly Satisfaction Scorecard is derived from the collated scores and comments provided by Highland Council Services and ICT Services. The Scorecards are evaluated per service and averaged and the final score is provided. The scores and comments are analysed by Fujitsu and ICT Services Service Management and are a direct influence on Service Improvement.

As indicated in Appendix B, you will see that the quarterly score for customer satisfaction has continued to be above target over the last 3 quarters. Fujitsu will continue to improve the customer experience.

5.5 As service delivery during this period has consistently achieved Service Level Agreement (SLA) targets, no Fujitsu Service or Service Development Credits has been generated due to failures in meeting KPIs.

## 6 Fujitsu Services – Community Benefits

6.1 Schedule 39 of the ICT Service Delivery contract sets out how the Community Benefit Programme comprises three work-stream initiatives:

- Part “A” relating to Targeted Recruitment and Training;
- Part “B” relating to Environmental Considerations; and
- Part “C” relating to Community Engagement.

6.2 This has proven to be an extremely successful element of the current contract. Of the 42 commitments in the Community Benefits Plan - 28 are now complete and the rest are on schedule. The highlights for the last period are:

- Over the course of the year, Fujitsu Highland have raised and donated £8,065 to various local charities. In addition, Fujitsu Highland staff have expended over 200 hours of company time volunteering and taking part in charity / local events.
- Fujitsu continue to support Seagull Trust Cruises for the 3<sup>rd</sup> year; the booking office opened for the season in March and the first cruise was at the start of April
- Fujitsu are engaged with Seagull Trust members to deliver tailored Internet Safety sessions to local Scouts groups – the first session is scheduled May 24<sup>th</sup>
- Fujitsu attended the Glen Urquhart Career Fair in November and committed to supporting the school in a variety of career events and initiatives throughout 2016; Fujitsu STEM Ambassadors attended the school’s Week of Work to present to a class and carry out a problem solve exercise. Following on from this, a pupil will carry out their work experience with Fujitsu in May.
- Fujitsu have committed to take part in the 2016 Inverness Science Festival in May
- The Service Desk Controller organised a hugely successful small business and career advice event in Invergordon during the month in line with the Pay it Forward initiative she is involved with; Fujitsu supported this event and will continue to support the initiative.

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- Fujitsu met the commitment to have less than 5% of all Highland Council IT waste going to landfill in 2014. In 2015 the percentage of waste to landfill was only 0.01%.
- Carbon savings up until March 2015 show a decrease in Kwh/y of 8,954,672, with cost savings sitting at £1,074,560.

A detailed update of progress is given in Appendix C.

### 7 Vodafone (Pathfinder North) - Contract Performance

- 7.1 During this reporting period, Vodafone has continued to provide the Pathfinder North Partners with a good level of service resulting in a high proportion of service levels being achieved and service availability maintained. The exception being, due to the winter storms during the latter part of January, ice caused a lengthy disruption of service to several sites around Broadford on Skye.
- 7.2 The service has met the SLA targets for average availability, over the 391 Highland Council sites currently connected to the Pathfinder Network. There were 5 severity 1 incidents logged across the region during the reporting period. The 1 severity 1 incident that missed the SLA in October had no impact on Service Delivery to Highland Council.

#### Monthly Service Site Availability SLA – Highland Council

Oct	Nov	Dec	Jan	Feb	Mar
99.98%	99.98%	99.99%	99.94%	99.96%	99.99%

- 7.3 It should be noted that since the last reporting period there has been a further reduction in live sites from 399 down to 391. As noted in the previous report this trend continues to reduce the costs on the out-going Vodafone contract with any savings retained in an earmarked account available to assist with implementation costs on the new SWAN contract.
- 7.4 The Highland Council, accrued during the contract year to March 2015, **£16,678.68** in Service Credit value. A further **£21,590.60** has been accrued for the contract year to March 2016. Highland Council have continued to pro-actively utilise their Investment Credits to achieve best value, funding the delivery of WAN services to the new Noss Primary, increasing the bandwidth to the new area offices in Wick and a number of other fixed cost improvements.
- 7.5 The Pathfinder North contract with Vodafone came to an end on 20th March 2016. We are now in the exit/ transition phase of the contract with commercial agreement in place to continue provision of service until the 20<sup>th</sup> Sept 2016.

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### 8 Implications

- 8.1 Resource Implications: Cost - The Fujitsu and Vodafone contracts continue to be delivered within budget. Further ICT savings of £500k have been delivered for 2015/16 relating to modernisation and streamlining of the Council's ICT in the areas of Unified Communications, a change in the SLA, automated password resets and introduction of web-chat.
- 8.2 Legal Implications: The Council continues to apply robust contract management and as such payments are only made to Fujitsu and Vodafone when the criteria agreed in the contractual milestones are met. Achieving 2 year re-accreditation for PSN compliance has been key to enabling the continued provision of a number of services that the Council is legally obliged to provide.
- 8.3 Equality Implications: There are no equality implications arising from this report.
- 8.4 Climate Change/Carbon Clever Implications: New ICT equipment continues to provide carbon reductions and cost savings through reduced energy use.
- 8.5 Risk Implications: There are no new risk implications arising from this report.
- 8.6 Gaelic Implications: There are no Gaelic implications arising from this report.
- 8.7 Rural Implications: There are no rural implications arising from this report.

### 9 RECOMMENDATIONS

Members are asked to:-

- 1 Note the content of the report and the positive outcomes being delivered from the contracts with Fujitsu, Vodafone and Capita.
- 2 Note that robust contract management and governance arrangements continue to be applied and pursued by the Council to the Fujitsu, Vodafone and Capita contracts.

Signature: Michelle Morris

Designation: Depute Chief Executive

Authors: Vicki Nairn, Jon Shepherd, Sharen Kingham, Banji Omoniyi, Neil Colbourn

Date: 22nd April 2016

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**Appendix A**

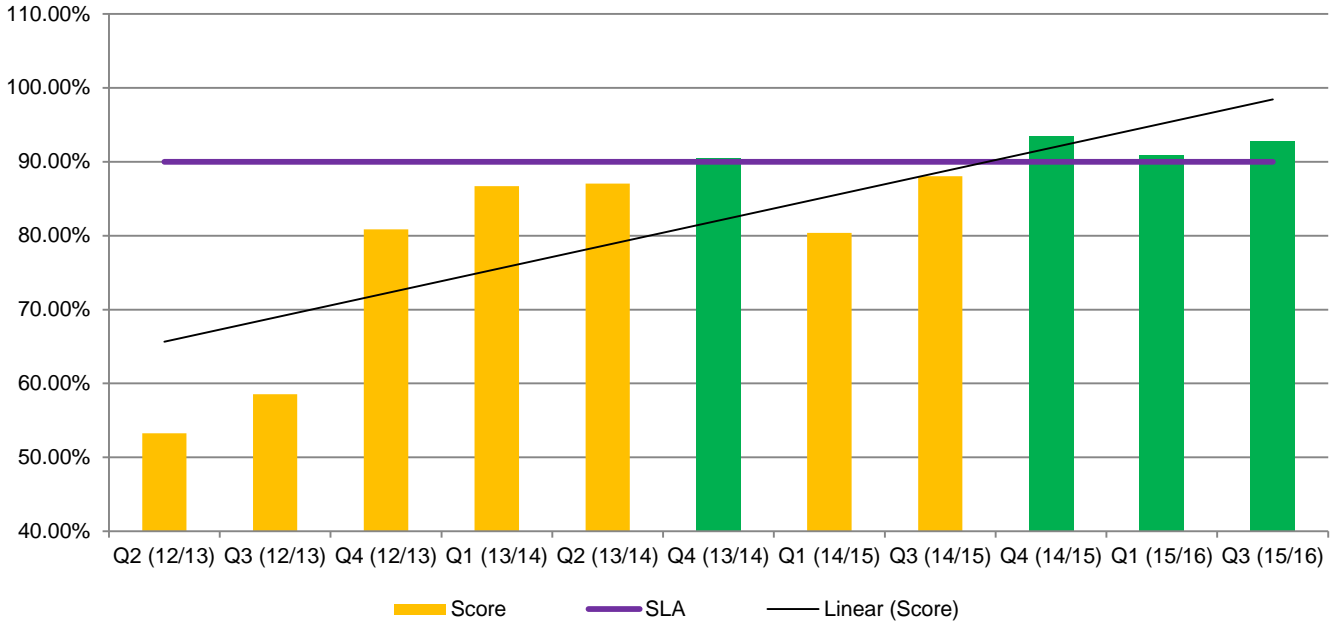
The table below provides an overview of Fujitsu's performance from October 2015 until March 2016. The table illustrates the Key Performance Indicators. These attract Service Credits if targets are not met.

**Fujitsu's Key Performance Indicators October 2015 - March 2016**

Measure	SLA	OCT	NOV	DEC	JAN	FEB	MAR
<b>Service Desk</b>							
Overall - Calls Answered Within 60 Seconds	>70%	77.45%	78.03%	79.83%	74.44%	77.48%	78.80%
Overall - Calls Abandoned After IVR Message	< 3%	2.64%	2.64%	2.61%	2.97%	2.83%	2.99%
<b>Managed Desktop</b>							
Severity 1 Service Failure (Time to fix 4 Hours)	>95%	100.00%	100.00%	96.30%	100.00%	100.00%	95.24%
Severity 2 Service Failure (Time to fix 6 Hours)	>95%	97.06%	100.00%	100.00%	100.00%	96.00%	100.00%
Severity 3 Service Failure (Time to fix 8 Hours)	>95%	98.29%	97.91%	95.32%	99.53%	98.60%	98.28%
Overall - First Call Resolution Rate (First time Fix)	>70%	71.45%	71.51%	71.41%	74.53%	70.55%	70.83%
Follow on Service Failures	< 5%	1.49%	0.00%	0.00%	1.23%	0.00%	0.00%
<b>Service Management</b>							
Change Request Response	>90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Automated Password Reset	>99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ICT Service Catalogue Item Implementation	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Defined Managed Service Response Times</b>							
Defined Managed Service Availability	>99%	99.84%	99.78%	99.98%	100.00%	99.99%	100.00%
Defined Managed Service Availability 4 Star Service	>99.50%	N/A	100.00%	100.00%	N/A	100.00%	N/A
Defined Managed Service Availability 5 Star Service	>99.80%	N/A	N/A	100.00%	100.0%	99.96%	99.92%
Defined Manage Service Interruptions	< 4	2.00	1.00	2.00	0.00	1.00	1.00
Defined Manage Service Interruptions 4 Star Service	< 3	N/A	0.00	0.00	N/A	1.00	N/A
Defined Manage Service Interruptions 5 Star Service	< 2	N/A	N/A	0.00	0.00	1.00	1.00
Asset Register Accuracy	>99%	100.00%	100.00%	99.96%	99.71%	100.00%	100.00%

### Appendix B – Quarterly Customer Satisfaction Scorecard

#### Scorecard Results



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**Appendix C – Community Benefits Status**

**RAG Status Key**

Red – Commitment has not been delivered to schedule and is at risk

Amber – Commitment is behind schedule but within tolerance

Green – Commitment is on schedule

Blue – Commitment is complete

COMMUNITY BENEFITS PROGRAMME PRODUCTS	RAG STATUS	COMMENT	TARGET DATES
<b>PART A TRAINING AND RECRUITMENT</b>			
<b>A1 TRAINEES</b>			
A1.1 20 (7 week) work placement places for 16-17 yr olds	Green	On track 13 places provided to date with 12 provided over the summer working on the Rollout Project. The remainder are expected to be completed during the rolling refresh project when the scope of this project is determined.	March 2017
A1.2 5 Fujitsu trainee places	Complete	Complete. 5 local graduates have now been offered and accepted placements with the Highland Fujitsu account.	March 2017
A1.3 30 SDS 'Getting Ready for Work' through Reboot	Green	ReBoot have fulfilled 3 GRFW placements – as this scheme no longer exists ReBoot recruited via: <ul style="list-style-type: none"> <li>• 9 Compulsory Work Placement</li> <li>• 9 Community Jobs Scotland placement</li> <li>• 1 Barnardo's Work Trainee Placement</li> </ul> <p>CCN being raised to remove this commitment as the GRFW scheme no longer exists. Alternative opportunities were created by Fujitsu</p>	March 2017
<b>A2 DEVELOP TRAINEES</b>			
A2.1 Development pathways for trainees	Complete	All of the local graduates received permanent employment with Fujitsu; between the graduates the following development has taken place: Prince 2 Practitioner SDM 1 Global SDM Accountancy ACCA Qualification Application Software Developer	Annual
A2.2 Conduct an annual Organisation Management Review	Green	In place. Completed for Year 1, 2 and 3  Organisational Review took place between Fujitsu and ICT Services.	Annual
<b>A3 HIGHLAND COUNCIL ICT TRAINING</b>			
A3.1 5 Secondment opportunities for Highland Council staff	Complete	CCN 92 now signed off.	March 2015
A3.2 15 ICT clinics for HC staff	Complete	Being delivered as part of training programme for Transformation Programme. Waiting for confirmation on the number of floor walking clinics held during rollout project.	June 2012
A3.3 60 videocasts on different ICT topics to HC staff	Green	27 videos created.  Agreement reached that fewer, higher quality videos are more beneficial to The Council. This work is ongoing.	March 2017
A3.5 Online learning for corporate HC staff	Complete	Platform in place awaiting content from Highland Council on Information management.	June 2012
<b>A4 HIGHLAND RECRUITMENT</b>			
A4.1 Fujitsu Service Centre in Alesso to become part of the Fujitsu UK Delivery Network	Complete	Delivered.	March 2011



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<b>COMMUNITY BENEFITS PROGRAMME PRODUCTS</b>	<b>RAG STATUS</b>	<b>COMMENT</b>	<b>TARGET DATES</b>
A4.2 A 'Centre of Excellence' in Lagan CRM in the new Northern Regional Headquarters in Inverness	Complete	In progress following completion of CRM project. To agree completion date for this.  Removed from scope	Dec 2013
A4.3 Target recruitment opportunities through the use of Highland based media channels	Complete	In place and already being used for job adverts.	Sept 2010
A4.4 Support Highland Council arranged events in raising awareness of job and training opportunities	Green	Variety of activities have taken place over the 5 years. Fujitsu are involved in the STEM Ambassador Programme to expand opportunities for engagement. <b>Glen Urquhart Career Fair</b> <b>SDS Discover Digital Work Event</b> <b>Invergordon Pay It Forward</b> <b>SDS ICT / Digital Graduate Apprenticeship Development</b> <b>Scotland Modern Apprenticeship Steering Group</b>	Annual
A4.5 Fujitsu will fund the recruitment of 2 new jobs through ReBOOT	Complete	ReBOOT contract commenced in December 2011. ReBOOT have confirmed jobs in place in March 2012.	March 2012
<b>A5 PLACEMENTS FOR TARGET GROUPS</b>			
A5.1 100 training places for Highland Young Carers through ReBOOT	Green	Discussions still ongoing for promotion of these workshops. Concern regarding workshops outside Inverness.  <b>43 Young Carers have completed the workshops. Really positive feedback has been received. CCN being raised to widen scope to looked after children.</b>	March 2017
A5.2 45 'DWP Work Scheme' training places through Job Centre Plus through ReBOOT	Green	8 DWP placements have now been completed Meeting held with Employability Team – to be discussed further Meeting with ReBoot was valuable here – they are going to supply details of all work placements they have completed in Inverness for record. Possible consideration of reducing this volume and changing to 6 month placements through Community Jobs Scotland which ReBoot can fulfil. <b>CCN to be raised to remove this commitment as changes in legislation meant this was not possible to fulfil.</b>	March 2017
<b>A6 HIGHLAND SCHOOLS</b>			
A6.1 Support the Highland 'Eco-Schools' Initiative through our Curriculum engineers	Complete	In place.	March 2011
A6.2 Sponsor the Junior MOD in Highlands each year with technology prize	Green	Contact has been made with the winning group for 2013. We are awaiting their IT wish list. Mod this year in Inverness – looking to see how we can support in a different way. Conf call with Morag Anna 6 <sup>th</sup> October. Last year's winners have claimed the £500 prize. <b>Awaiting the claim for 2015. Fujitsu will support again in 2016.</b>	Annual
A6.3 12 work experience places for School Leavers through ReBOOT and Fujitsu.	Complete	<b>This commitment far exceeded the original scope. Fujitsu have now taken on 24 work experience placements and have a further 2 planned for 2016.</b>	March 2017
A6.4 20 Innovation Sessions to Highland Schools	Complete	This commitment has also far exceeded the 20 innovation sessions and Fujitsu will continue to support innovation events. <b>Fujitsu continue to support schools involved in Apps for Good through HIE and SDS.</b> <b>SMARTBus tours continue to be bi-annual, visiting remote Highland schools.</b> <b>Fujitsu continue to support Inverness Science Festival</b>	Annual
<b>COMMUNITY BENEFITS PROGRAMME PRODUCTS</b>	<b>RAG STATUS</b>	<b>COMMENT</b>	<b>TARGET DATES</b>

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A6.5 The Fujitsu Highland Account employees providing 468 hours towards teaching & learning in schools	Complete	Year 1 and Year 2 Complete. To be removed as part of CCN 0062 and replaced with A6.8 Drummond School 0.5 FTE post.  This post is continuing.	Annual
A6.6 Safe Highlanders 2011 – Internet Safety Training to 2,000 School Pupils	Complete	Delivered. 100 hours of effort by 9 Fujitsu Staff. Added as a commitment through change control CCN 0059.	Sept 2011
A6.7 Safe Highlanders 2012 – 2014 Internet Safety Training to 2,000 School Pupils	Complete	Safe Highlander 2012, 2013 and 2014 completed successfully. Fujitsu has continued to support Safe Highlander beyond the original commitment to 2015 and 2016. Fujitsu have also supported this event in Lochaber and Caithness.	March 2017
A6.8 Drummond ICT Learning Support Post	Complete	New initiative, 0.5 FTE post funded through this programme from March 2012 through Change Control CCN 0062. Post in place.	March 2015
<b>A7 HIGHLAND COMMUNITY LEARNING</b>			
A7.1 The Fujitsu Highland Account employees providing 234 hours towards learning in the community	Complete	Year 1 and. Year 2 complete. To be removed as part of CCN 0062 and replaced with A6.8 Drummond School 0.5 FTE post.	Annual
A7.2 3,500 PC's to the Highland Community through ReBOOT	Complete	ReBoot completed this activity in March 2015 – all 3,500 devices were refurbished for The Highland Council's project to distribute these to the community. Approximately 1,800 devices have gone to community organisations via this project.  In total 11,073 devices have been issued to ReBoot, beyond the 3,500 for refurbishment, all have been recycled.	March 2017
<b>PART B ENVIRONMENT</b>			
<b>B1 MINIMISE WASTE</b>			
B1.1 Fujitsu will refurbish and reuse 50% of the equipment taken back by Fujitsu	Green	Started in line with Rollout and Managed Print Service projects	Annual
<b>B2 LANDFILL REDUCTION</b>			
B2.1 Fujitsu will deliver less than 5% of waste to landfill by weight in this contract.	Complete	Started in line with Rollout and Managed Print Service Projects  Achieved 2014 3.83%.  2015 waste to landfill was only 0.01%. Currently 0% for 2016	Annual
<b>B3 CARBON REDUCTION</b>			
B3.1 Invest in a Carbon Mgt online software tool to monitor and report on the energy and carbon emissions generated through ICT.	Complete	Delivered.	Sept 2010
B3.2 Provide an auditable report of the reduction of carbon through the ICT Transformation Programme.	Green	2014/15 Report approved. Discussions to commence regarding 2015/16 report.	Annual
B3.3 Support the Council with their 'Carbon Reduction Commitment' through the Community Benefits Programme Manager role.	Complete	In place, have presented to CCWG and met with Highland Council's Sustainability Officer. 'Green champions' within the Fujitsu Engineer based at Schools. Fujitsu Community Benefits Manager a member of The Council's Carbon Clever board.	Annual

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<b>COMMUNITY BENEFITS PROGRAMME PRODUCTS</b>	<b>RAG STATUS</b>	<b>COMMENT</b>	<b>TARGET DATES</b>
<b>B4 ENERGY REDUCTION</b>			
B4.1 Reduce energy usage of ICT equipment resulting in savings for The Highland Council	Green	In place with regular reporting and reduction driven through the Transformation Programme.  This is ongoing and more accurate results will be seen when the 2012 Carbon Report is finalised and the 2013 one begins.  <b>Carbon savings up to March 2015 stood at an 8,954,672 reduction in Kwh/y and cost savings of £1,074,560</b>	Annual
<b>B5 MAJOR SUPPLIER AUDIT</b>			
B5.1 Ensure that 'major suppliers' will go through our supplier mgt programme	Complete	In place with Supplier Audits of major suppliers complete or in progress.	Annual
<b>B6 TRAVEL REDUCTION</b>			
B6.1 Deliver a localised Service Delivery structure ensuring that our staff are close to the point of the service	Complete	Delivered. ASG model in place across the Highlands by June 2010	June 2010
B6.2 Deploy remote management and support tools to ensure that Fujitsu staff can deliver support without having to travel	Complete	In progress, being delivered as part of the Transformation Programme. Rollout completed and remote support training being provided to engineering staff.  Remote tools are in place	June 2012
<b>B7 RECYCLING</b>			
B7.1 Set targets and report on our recycling of all of our locations in the Highlands	Complete	Targets in place and regular reporting from Fujitsu Offices.	Annual
B7.2 Ensure that 70% of all packaging material used for the delivery of ICT equipment will be from recycled materials.	Complete	In place and being delivered as part of the Transformation Programme.	Annual
<b>PART C COMMUNITY</b>			
<b>C1 BUSINESS GATEWAY</b>			
C1.1 50 man-days of ICT advice and training to the SME Community through the 'Business Gateway' in the Highlands	Green	A skills matrix has been supplied to Highland Opportunity. Meeting to be arranged to discuss possible alternatives with social enterprises.  This commitment has been reworked to provide Social Media and general IT advice and guidance to community groups. To kick start, Fujitsu have been assisting the Seagull Trust with their Social Media campaign. Fujitsu have created Facebook, Twitter and Instagram for the Seagull Trust and are currently running these until volunteers are comfortable taking over.  20 Man Days have been provided throughout the contract for ICT Roadshows in conjunction with ICT Services.  3 Man Days have been utilised by The Seagull Trust to assist them with Social Media.  Man Days being utilised to assist Housing Associations with any issues relating to VPN.	Annual
<b>COMMUNITY BENEFITS PROGRAMME PRODUCTS</b>	<b>RAG STATUS</b>	<b>COMMENT</b>	<b>TARGET DATES</b>
<b>C2 COMMUNITY ENGAGEMENT</b>			

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C2.1 Work with the Council's Procurement team to use Public Contracts Scotland to advertise sub-contracting opportunities.	Complete	Advice received from Highland Council procurement Manager on how this can be implemented. Fujitsu to be set up as a contracting authority on PCS.	Dec 2011
C2.2 15 Volunteer places with ReBOOT through SCVO	Complete	Interest in volunteer placements registered with various organisation e.g. Job Centre.  At the end of ReBoots time in Walker Place, they had had 42 volunteers.	March 2015
<b>C3 COMMUNITY ICT</b>			
C3.1 Annual Report on Community Benefits Programme	Green	Year 4 report to be completed.  Year 5 report to commence end of April	Annual