

THE HIGHLAND COUNCIL

Resources Committee – 25 Nov 2015

ICT Services Performance Report April 2015 to Sept 2015

Report by the Depute Chief Executive/Director of Corporate Development

Agenda Item	22
Report No	RES/ 113/15

Summary

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

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 four 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 significant change within the ICT estate. Key achievements of ICT Services Team 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:
 - Award of 2-year PSN accreditation;
 - PSN project – more detail in 4.5 below;
 - Unified Communications project – a separate report is presented to this Committee by the Project Sponsor;
 - Successful support for UK Parliament election and Nairn by-election
- 2.3 A pilot has been run with a small group of Members to test the proposed new Office 365 "cloud" email service and to establish whether use of non-Council devices will work. The pilot has completed with mixed results. Following a review of the results, the latest guidance from the UK Government Communications Electronic Security

Group and the situation in other Scottish Councils a different approach is now being followed. The new approach is for Members to stay securely within the Council's systems but to be provided with new computers and phones more appropriate for their requirements. The plan is for new smartphones to be issued in December to replace Blackberrys. Members will then be given a choice of tablet or laptop to replace existing computers, with new devices rolled out early in the New Year.

3 ICT Re-Provision

- 3.1 Re-provision activities are proceeding 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. The telephony service did successfully transfer to the Council on 1st April 2015 and four staff were transferred under TUPE. The network service has not changed due to a number of procurement issues and currently remains with Fujitsu. Future provision of network services is being handled as part of the overall re-provision project which is a separate item on this agenda.

5 ICT Projects

- 5.1 There is a wide portfolio of ICT Development projects. Although Fujitsu continue to play a key role in project delivery, a growing proportion of the portfolio is being managed directly by the Council.
- 5.2 A separate report is presented to this Committee covering the wider project governance within the Council. That report contains a new project governance policy that details reporting protocols for all projects, including ICT projects. In advance of the policy being agreed and implemented, this report contains more detail on the status of ICT projects compared to previous reports to this Committee. The format and frequency of this reporting may change again following the implementation of the new policy but the intention going forward will be to continue to show more detail and for the reporting to be consistent.
- 5.3 The table in **Appendix C** summarises the position of the projects that have been live during the period covered by this report. The table gives more detail compared to previous reports to this Committee, in particular showing project baseline dates and costs compared to current dates and costs.
- 5.4 At the end of October 2015 there were 21 live ICT projects, of which 15 were at green status, 1 at amber and 5 at red.
- 5.5 Several key projects have successfully completed or are close to completion in this period, including the Infrastructure and Server Rationalisation, Chamber Voting

System and the IDOX/e-Planning Upgrade projects. **Appendix D** provides a short summary against closed projects that have gone over budget or delivered late to provide an explanation.

5.6 The ICT Development projects at RED status are:

5.6.1 **Category F Schools** – In 2011, a decision was made not to replace any curriculum devices that had been acquired in the period immediately prior to the new ICT contract commencing. This was on the basis that these devices were relatively new and would not need replaced during the early years of the managed service contract. These schools were designated as Category F.

The project is categorised as Red as it will not deliver within the original timescale. This is largely due to a review of the approach with a move away from conventional PCs towards Chromebooks and similar devices. Activity has progressed with the first Chromebook devices soon to be deployed to the new Lundavra Primary School. This follows a large scale deployment of Chrome Books to Kingussie High School which has been used as a proof of concept.

The Project Outline was approved by the ICT Strategy Group on 17 September 2015, and was submitted to Fujitsu on 29 September 2015 to commence Stage 1 of the Project. Stage 1 will replace approximately 1000 managed Windows devices between November 2015 and the end of April 2016.

5.6.2 **Security Phase 2** – Earlier this year we commenced work to implement essential changes to our ICT infrastructure as part of our Public Service Network (PSN) security accreditation.

These changes included:

- Implementing a replacement Remote Access service (including the removal of the non-compliant Cisco VPN solution);
- Implementation of a replacement Remote Access service for 3rd party users (e.g. 3rd party supplier and Housing Associations);
- The rollout of a mandatory Protective Marking solution across all users;
- Implementation of a new Mobile Broadband service to replace our current Hotspot Service;

Due to a number of technical issues with some of these changes, the rollout was paused over the summer and a period of re-planning and technical work was carried out by Fujitsu. November 2015 will see an intense period of activity aiming for a project closure in December 2015.

The project is shown as Red as it is late against original timescales and the project cost has increased by £12,327 (2.7% cost increase).

Users will be supported through these changes through email communication and support will be made available via online user guides and the Fujitsu Service Desk.

5.6.3 **Wireless Guest Access** – this project was set up by Highlife Highland in order to offer free guest WiFi in all Highland libraries. Although the service is now available to the public, there have been a number of technical difficulties with Fujitsu's solution leading to a delay of approximately 10 months in getting the final solution in place. Work continues with Fujitsu to resolve these issues which mostly relate to

bandwidth available to the service. It is expected this will be resolved before the date of this Committee. The project costs have increased from £39,075 to £54,037 (38% cost increase) but this is largely due to a change of scope by extending the solution to cover school deployments at Kingussie, Lochaline and Glenurquhart.

- 5.6.4 **Unified Communications** – a separate report on the Unified Communications project will be presented to this Committee.

6 Fujitsu Services – Core Service Delivery

- 6.1 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.

- 6.2 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**, the majority of KPIs were met except for a failure experienced in April for calls abandoned which increased to 5.54%. This was caused by a volume peak combined with a security project issue resulting in a high peak of incident calls in the last two weeks of the month. The KPI for Severity 1 incidents also failed to meet the 95% SLA during August. This was caused by the high impacting Major Incidents on the 25th August, resulting in a service level of 92.59%.

- 6.3 There were 5 major incidents raised during the period, with these being related to the following elements of ICT: Application 2, Networks 2, and Server 1.

These include Total Mobile (July), SSE outage (Aug), Authentication (Aug), Domain Controller (Aug), and Google Chrome (Sept)

- 6.4 During the defined period we experienced a very high level of change with a range of projects being delivered, all creating demand on Fujitsu and ICT Services resources. Resource availability was further constrained as we focused on addressing security vulnerabilities, enabling the successful Council's PSN submission and accreditation.

- 6.5 On a quarterly basis, a Customer Satisfaction Scorecard is produced which is derived from collated scores and comments provided by The Highland Council Services and ICT Services. To react to previous low response rates, Quarter 3 saw a set of simplified questions and a new SharePoint delivery workflow established to distribute the survey automatically to the Services. It was also made mandatory for a negative response to be accompanied with a reason.

As indicated in **Appendix B** the quarterly Scorecard for Q1 came in above SLA continuing the positive feedback from Q4 (14/15).

- 6.6 In the period covered by this report a total of £3,758, worth of Fujitsu Service Credits has been generated due to failures in meeting KPI's, equating to £5,637 in Fujitsu Service Development Credits.

7 Fujitsu Services – Community Benefits

7.1 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.

7.2 This has proven to be an extremely successful element of the current contract. Of the 42 commitments in the Community Benefits Plan - 18 are complete, 23 are on schedule and 1 is behind schedule. The highlights for the last period are:

- ReBoot initiative - 1,553 recycled computers distributed to community groups and school pupils, 45 given to Wick High School for computing project and 177 due to go to school pupils before end of year.
- ReBoot plastic recycling – a new initiative is starting up which will take all the plastic waste derived from the Council computer estate and re-use for 3D printing.
- A report created by Fujitsu has shown that the amount of ICT waste going to landfill has reduced from 43% in 2010 to 0% to date in 2015.
- Seagull Trust Cruises summer season has completed with Fujitsu taking 257 bookings covering over 2000 passengers.
- Safe Highlander support continues with commitment from Fujitsu for 2016.
- An intern worked with Fujitsu from May until September.
- Fujitsu are working on new ICT training videos to benefit Council staff.
- Energy Consumption – from 2009 to 2014 energy costs from ICT reduced from £1,728,437 to £653,877. The Council’s energy consumption has reduced from 14,403,645 kWh/y to 5,448,973 kWh/y.

A detailed update of progress is given in **Appendix D**.

7.3 One deliverable is amber, provision of 60 training videos on ICT topics to benefit Council staff. 27 videos have been produced to date and discussions are underway to produce more to meet this commitment.

8 Vodafone (Pathfinder North) - Contract Performance

8.1 During this reporting period, April 2015 to Sept 2015, 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.

8.2 The service has met the SLA targets for average availability, over the 399 Highland Council sites currently connected to the Pathfinder Network. There were 4 severity 1 incidents logged across the region during the reporting period. One of the severity 1 incidents missed the SLA target during Sept. This impacted 14 Highland sites, originally thought to be a fibre break caused by HC contractor. However this had been confused with the Lochaber fibre break, root cause was a faulty SDH card.

Monthly Service Site Availability SLA – Highland Council

April	May	June	July	August	September
99.97%	100.00%	99.98%	99.99%	100.00%	99.98%

- 8.3 It should be noted that since the last reporting period there has been a further reduction in live sites from 401 down to 399. 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.
- 8.4 The total amount of service credits due to The Highland Council, accrued during this contract year to September 2015 is £26,806.34, this equates to £40,209.51 investment credit value for spend with Vodafone. Unused service credits can also be claimed and used to further assist with general contract costs. Highland Council on behalf of Pathfinder North have pro-actively utilised their Investment Credits to achieve best value, funding the delivery of WAN services to the end of the current contract with Vodafone to three new Primary Schools, Gaelic and Lundavra Primaries in Fort William which are now live, and Noss Primary in Wick which is anticipated to be live in March 2016.
- 8.5 The Pathfinder North contract with Vodafone ends on the 20th March 2016 with a further 6 months formally agreed to 20th September 2016 for transition to SWAN after which the commercial agreement with Vodafone ceases completely. The intention is to commence the Transition to SWAN prior to March 2016.

9 Scottish Wide Area Network (SWAN)

- 9.1 Highland Council forms part of and are a lead partner within the Pathfinder North Hub that will oversee the transition from the Pathfinder North network, provided by Vodafone, to SWAN which is provided by Capita. This is part of a wider transition to the Scottish Wide Area Network across Scotland's public services. The scheduled transition period for the Highland Council area is January 2016 through to September 2016 and Highland Council have a dedicated SWAN Transition Project Team in place.
- 9.2 The Confirmed Initial Order (CIO), which sets out proposed bandwidths, SWAN contract terms and methods of delivery, has been delayed but is expected to be ratified by the date of this Committee meeting. The delay in confirmation has been due, in part, to the unavailability of fibre at 30 sites with a further 15 sites at risk within the Highland Council area. Work to reach a solution is at an advanced stage. As part of the process Capita are currently undertaking a survey of just over 390 Highland Council sites to inform the SWAN Transition Project of the space and power requirements of our Pathfinder cabinets. This survey is close to conclusion and will inform Highland Council of any enabling works that are needed for the transition to SWAN. Work is also ongoing to consider the Construction (Design and Management) Regulations 2015 requirements for this Project.

10 Implications

- 10.1 Resource Implications: Cost - The Fujitsu and Vodafone contracts continue to be delivered within budget. In Financial Years 2013-14 and 2014-15, efficiency savings of £600k each year were achieved in the core Fujitsu contract budget, a total saving of £1.2 million. In addition, the service continuation to the Fujitsu contract up to September 2016 will deliver a further one-off £1.2million saving against the core budget. Further 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. Therefore total savings of £2.9 million from the core ICT budget have been delivered over a 3 year period.

10.2 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.

10.3 Equality Implications: There are no equality implications arising from this report.

10.4 Climate Change/Carbon Clever Implications: New ICT equipment continues to provide carbon reductions and cost savings through reduced energy use.

10.5 Risk Implications: There are no new risk implications arising from this report.

10.6 Gaelic Implications: There are no Gaelic implications arising from this report.

10.7 Rural Implications: There are no rural implications arising from this report.

11 RECOMMENDATIONS

Members are asked to:-

- 1 Note the content of the report and the positive outcomes being delivered from the contracts with Fujitsu and Vodafone
- 2 Note that robust contract management and governance arrangements continue to be applied and pursued by the Council to the Fujitsu and Vodafone contracts.
- 3 Note the enhanced management information provided relating to ICT projects.

Signature: Michelle Morris

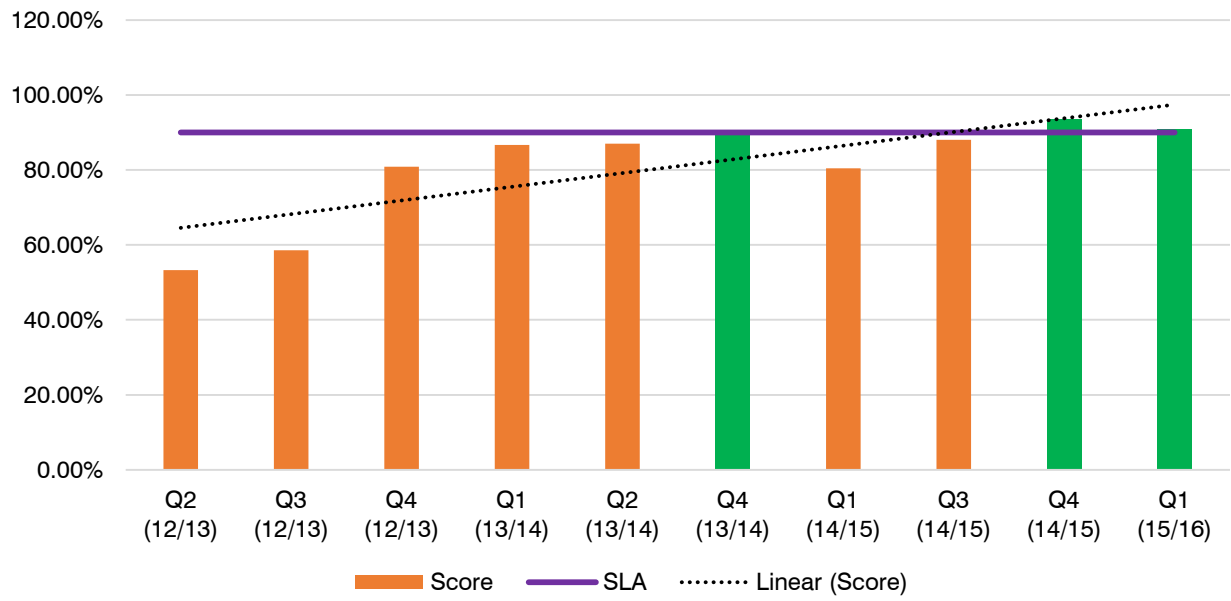
Designation: Depute Chief Executive

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Date: 3rd November 2015

Appendix B – Quarterly Customer Satisfaction Scorecard

Scorecard Results



Appendix C – Highland Council Project Services Project Status									Overall Project Status	
Before Stage 0	Project Type	Service	PM	ICT Role	Cost Baseline	Cost Forecast	Go-Live Baseline	Go-Live Forecast/ Actual	Current	Previous Report
Corporate Reporting (CIP)	Innovation	CD	THC	Assurance					Green	Green
Legal Case Management System	Innovation	CD	THC	Governance					Green	Green
Decriminalised Parking Enforcement	Innovation	CD	TBC	Governance					Green	Green
Westlink Mobile Office	Infrastructure	CS	TBC	Governance					Green	Green
Property Information System	BAU	D&I	TBC	Governance					Green	Green
Between Gateway 0 and Gateway 1										
Curriculum Guest Access	Innovation	C&L	TBC	Assurance					Green	Green
Category F Schools Refresh	BAU	C&L	TBC	Assurance					Red	Red
Webcasting	Infrastructure	CD	TBC	PM					Green	Green
Inverness City WiFi	Innovation	D&I	THC	PM	tbc	tbc	Oct 2016	Oct 2016	Green	Green
Members Service	Innovation	CD	FJS	Team Lead	tbc	tbc	Apr 2016	Apr 2016	Green	Green
Carbon Clever Committees	Innovation	CD	TBC	TBC	tbc	tbc	tbc	tbc	Green	Green
Between Gateway 1 and Gateway 2 – Project Definition										
e-Building Standards and e-Planning	BAU	D&I	THC	Assurance	tbc	tbc	tbc	tbc	Green	Green
Between Gateway 2 and Gateway 3 – Project Initiation										
Enterprise Mobility Management	Infrastructure	CD	THC	PM	£13,000	£20,400 ¹	Dec 2015	Dec 2015	Green	Green
CRM Replacement	BAU	CD	THC	PM	£180,000	£ 180,000	Jan 2016	Jan 2016	Green	Green
Mobile Service Delivery	Innovation	CD	THC	Assurance	£341,500	£341,500	April 2016	April 2016	Green	Green
Local Taxation e-Services	Innovation	FIN	THC	Governance	tbc	tbc	Jan 2016	Jan 2016	Green	Green
Between Gateway 3 and Gateway 4 – Project Delivery										
New Schools Programme - Lundavra	Infrastructure	C&L	FJS	Team Lead			Oct 2015	Oct 2015	Green	Green
PFN/SWAN Implementation	Infrastructure	CD	THC	PM	£1,400,000	£1,150,000	Sep 2016	Sep 2016	Green	Green
Wireless Guest Access	Infrastructure	HLH	FJS	Assurance	£39,075	£54,037	Dec 2014	Nov 2015	Red	Green
PSN Phase 2	Infrastructure	CD	FJS	Team Lead	£452,573	£464,900 ²	Mar 2015	Dec 2015	Red	Red
Curriculum Chromebook Pilot	Innovation	C&L	THC	Assurance	£40,000	£40,000	Sept 2015	Sept 2016	Green	Green
Corporate Financials (FMIS)	BAU	FIN	THC	Assurance	£384,000	£384,000	Apr 2015	Apr 2015	Green	Red

SEEMiS	BAU	C&L	THC	Governance					Green	Green
Unified Communications	Infrastructure - Innovation	CD	THC	PM	£1,514,590	£1,823,000 ³	Jul 2016	Dec 2016	Red	Red
Digital Access Service (NDL, Achieve Forms and Netcall)	Innovation	CD	THC	Assurance	£85,284	£132,266 ⁴	Jan 2014	Oct 2015	Green	Amber
Integrated HR and Payroll	Innovation	CD	THC	Governance	£455,000	£546,000 ⁵	Jan 2015	Nov 2015	Green	Amber

The RAG status for each project shown in the table above is as reported by the Project Sponsor. The introduction of the new corporate Project Governance Policy will ensure that there is consistent reporting of project status across all projects.

The notes below refer to projects that are showing a cost increase:

1. **Enterprise Mobility Management** – initial estimate of cost was based on certain assumptions of scale of technical implementation required. Actual cost that came in following procurement showed that assumption under-estimated those works.
2. **PSN Phase 2** – the cost increase of £12,327 (2.7%) is due to a 2-month extension in the project plan for implementation of the Titus protective marking solution. Testing of the initial solution showed that a move to the next version was required to solve issues and this could only be achieved by extending the project timescale.
3. **Unified Communications** – the project budget was re-baselined as reported to the May 2015 Resources Committee.
4. **Digital Access Service** – the project requested additional funding of £46,982 (55%) in March 2015 to cover a number of unforeseen items, including extended support from a system supplier to reduce risk, additional Fujitsu input to cover design and configuration, additional requirement for 2 databases and additional server installation costs. The project is on target to deliver savings of £1.3m over 4 years.
5. **Integrated HR and Payroll** – the cost increase of £91,000 (20%) is due to the need to retain consultancy resource for longer than anticipated. A full report will be presented by the Director of Finance to a future meeting of Resources Committee.

Appendix D – Project Closure Summaries

This appendix provides a short summary of each project that has closed. For projects that have gone over budget or not met baseline delivery dates an explanation is given by the appropriate Project Sponsor.

Between Gateway 4 and Gateway 5 – Benefits Realisation – THESE PROJECTS HAVE CLOSED								
Project	Project Type	Service	PM	Status	Cost Baseline	Cost Actual	Go-Live Baseline	Go-Live Actual
Infrastructure/Server Rationalisation	Infrastructure	CD	FJS	Awaiting Closure	£199,833	£199,833	Apr 2015	Apr 2015
CareFirst Infrastructure Upgrade	BAU	C&L	FJS	Complete	£252,834	£252,834	Sept 2014	Oct 2014
CPAM-IS	Innovation	I&D	FJS	Complete	£334,824	£375,481	Feb 2014	Feb 2015
Chamber Voting System	Infrastructure	CD	THC	Complete	£100,000	£76,000	May 2015	May 2015
IDOX/e-Planning Upgrade	BAU	I&D	THC	Complete	£301,750	£301,750	Mar 2015	Mar 2015
Aspien Debt Recovery System	Innovation	FIN	FJS	Abandoned	£236,650	£287,565	June 2013	n/a
Tablet Pilot	Innovation	CD	THC	Complete	n/a	n/a	Apr 2014	May 2014
PSN Security Project - Part 1	Compliance	CD	FJS	Complete	£205,084	£205,084	Mar 2014	Mar 2014
Curriculum Email	Infrastructure - Innovation	C&L	FJS	Complete	£144,958	£144,958	Oct 2013	Nov 2013
Housing Information System Upgrade	BAU	CS	FJS	Complete	£365,263	£365,263	July 2014	Sept 2014
Web Content Management System	Innovation	CD	THC	Complete	£221,924	£213,784	May 2014	May 2014

- **Infrastructure/Server Rationalisation** – this project was set up to deal with a range of servers and infrastructure that was reaching end of life. Specifically there were a number of servers running Microsoft software for which support ended in July 2015 and which had to be upgraded to meet PSN requirements. The project delivered to time, quality and budget and is now being formally closed.
- **CareFirst Infrastructure Upgrade** – this project was a straightforward upgrade of the hardware required to run the social work CareFirst application. The project delivered to quality and budget but was delayed by 3 weeks due to technical problems.
- **CPAM-IS** – this project introduced a new property asset management system to the Council. Although the project delivered all the required objectives there was an increase in cost of £40,657 (12% increase). The project also delivered 1 year later than planned. This delay was largely due to poor estimation of the effort required by the contractor to implement the system. Although reference sites were visited as part of the procurement, the implementation required by The Highland Council was significantly larger than any of the existing

customers of the system. The 3rd party supplier under-estimated the resource they would need to develop interfaces between their system and other Council systems and the level of testing required was significantly more than expected. The system is now in live use and delivering benefits, with more enhancements being planned.

- **Chamber Voting System** – new voting equipment and microphones have been live in the HQ Chamber for several months now. The project delivered to time and quality and came in £24,000 under budget.
- **IDOX/e-Planning Upgrade** – as the e-Planning infrastructure was reaching end of life it was decided to procure a different approach to hosting the system. Instead of being hosted by Fujitsu, the system is now hosted directly by IDOX – the system supplier. This gives the advantage of a fully managed service with all software upgrades included in the price. The project is in the process of closing and has delivered to time, quality and budget.
- **Aspien Debt Recovery System** – Members will be aware from previous reports that this project has been abandoned with the loss of sunk costs totalling £287,565. The Internal Audit report on this project failure has led to a full review of project governance. A separate report is being presented to this Committee on that matter.
- **Tablet Pilot** – this was a small scale pilot of the use of tablets for Elected Members. The pilot has finished and lessons learnt. A new Members ICT Service project is being initiated with a different scope.
- **PSN Security Phase 1** – this project brought in changes required to meet the Council's first PSN accreditation. The project delivered to time, quality and budget.
- **Curriculum Email** – this project delivered full Microsoft Exchange email services to all teaching staff as a replacement for the previous GLOW Mail system. The project completed to quality and budget but was delayed by 3 weeks due to the time it took to resolve errors in the Active Directory user lists of teachers.
- **Housing Information System Upgrade** – this project was initiated to carry out significant upgrades to the hardware and software components of the Housing System. The project delivered to quality and budget but was delayed by 3 months. This was the result of a delay in obtaining the correct hardware very early on in the project. Despite attempts to catch up the schedule this proved not to be possible.
- **Web Content Management System** – this project replaced the system used to manage the Council's external website and delivered a much re-vamped and improved website. The project delivered to time and quality and came in £8,140 under budget.

Appendix E – 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
PART A TRAINING AND RECRUITMENT			
A1 TRAINEES			
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	Green	On track – to date 3 graduate placements have been fulfilled and 1 advanced apprentice. A university student is joining the account from May to September for paid work experience Discussions underway regarding a position for the last placement.	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"> • 9 Compulsory Work Placement • 9 Community Jobs Scotland placement • 1 Barnardo's Work Trainee Placement CCN being raised to remove this commitment as the GRFW scheme no longer exists. Alternative opportunities were created by Fujitsu	March 2017
A2 DEVELOP TRAINEES			
A2.1 Development pathways for trainees	Green	Commenced with the start of the first trainee on the 1 st August. Both industrial trainees have been given permanent roles within Fujitsu and have undertaken professional accreditations. 3 rd Graduate is currently going through formal accountancy qualification ACCA Qualification	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
A3 HIGHLAND COUNCIL ICT TRAINING			
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. 24 videos created to date.	June 2012
A3.3 60 videocasts on different ICT topics to HC staff	Amber	Outlook Calendars and Excel Pivot Tables have been drafted. Next videos will be SMOP and how to use the Knowledge Base. Potential for education videos to be made at eSkills event and Safe Highlander. Meeting to be arranged with Tony Grady for a further 3 corporate videos. Discussions ongoing regarding curriculum. 3 Corporate Videos made over the summer. 4 SharePoint Videos in discussion	March 2017
COMMUNITY BENEFITS PROGRAMME PRODUCTS	RAG STATUS	COMMENT	TARGET DATES

A3.4 A dedicated online library of training courses for all teaching staff	Complete	In Place. Complete. My Online Learning and Refresh Toolkit provided.	June 2012
A3.5 Online learning for corporate HC staff	Complete	Platform in place awaiting content from Highland Council on Information management.	June 2012
A4 HIGHLAND RECRUITMENT			
A4.1 Fujitsu Service Centre in Alness to become part of the Fujitsu UK Delivery Network	Complete	Delivered.	March 2011
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	UHI Virtual Career Fair Talent Scotland Summer Placement – Career and CV advice Glen Urquhart Career Fair Your Future in IT, with eSkills & HIE – 13 th March 3 Modern Apprenticeships fulfilled in Alness and 1 within telephony team (TUPE to Highland Council) Attended Glen Urquhart Career Fair. Further recruitment taking place for the Service Desk Fujitsu took part in Modern Apprenticeship Week and were in SDS brochure. Women in IT Career Fair in Edinburgh Glen Urquhart Career Fair in November	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
A5 PLACEMENTS FOR TARGET GROUPS			
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. 43 Young Carers have completed the workshops. Really positive feedback has been received.	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. CCN to be raised to remove this commitment as changes in legislation meant this was not possible to fulfil.	March 2017
A6 HIGHLAND SCHOOLS			
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 th October. Last year's winners have claimed the £500 prize.	Annual
A6.3 12 work experience places for School Leavers through ReBOOT and Fujitsu.	Green	9 places already delivered by Fujitsu. 3 remaining.	March 2017

COMMUNITY BENEFITS PROGRAMME PRODUCTS	RAG STATUS	COMMENT	TARGET DATES
A6.4 20 Innovation Sessions to Highland Schools	Green	9 events have been held to date. Another 4 are planned for 2014. SMARTbus visited the Highlands again in November. Will return in 2015.	Annual

		Supported Wick High School in Wearable Tech Competition. Fujitsu continue to support schools involved in Apps for Good through HIE and SDS. 24 th September Taking Education Forward event SMART Bus discussions for February 2016 are underway.	
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	Green	Safe Highland 2014 planning is underway. Safe Highlander completed successfully – surveys are to be collated by Fujitsu. Inverness Surveys returned to HLH. Very positive feedback received. Safe Highlander complete for 2015. Surveys returned to HLH.	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
A7 HIGHLAND COMMUNITY LEARNING			
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	Green	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
PART B ENVIRONMENT			
B1 MINIMISE WASTE			
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
B2 LANDFILL REDUCTION			
B2.1 Fujitsu will deliver less than 5% of waste to landfill by weight in this contract.	Green	Started in line with Rollout and Managed Print Service Projects Achieved 2014 3.83%. To date 2015 sits at 0%	Annual

COMMUNITY BENEFITS PROGRAMME PRODUCTS	RAG STATUS	COMMENT	TARGET DATES
B3 CARBON REDUCTION			
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	2013 Report has been issued – queries regarding network increase have been raised. Stephen Carr is currently reviewing for THC and the report will be formally presented in August. 2014 Report issued. Meeting to be arranged to review and sign off.	Annual

B3.3 Support the Council with their 'Carbon Reduction Commitment' through the Community Benefits Programme Manager role.	Green	In place, have presented to CCWG and met with Highland Council's Sustainability Officer. 'Green champions' within the Fujitsu Engineer based at Schools.	Annual
B4 ENERGY REDUCTION			
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.	Annual
B5 MAJOR SUPPLIER AUDIT			
B5.1 Ensure that 'major suppliers' will go through our supplier mgt programme	Green	In place with Supplier Audits of major suppliers complete or in progress.	Annual
B6 TRAVEL REDUCTION			
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
B7 RECYCLING			
B7.1 Set targets and report on our recycling of all of our locations in the Highlands	Green	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.	Green	In place and being delivered as part of the Transformation Programme.	Annual

COMMUNITY BENEFITS PROGRAMME PRODUCTS	RAG STATUS	COMMENT	TARGET DATES
PART C COMMUNITY			
C1 BUSINESS GATEWAY			
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
C2 COMMUNITY ENGAGEMENT			
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
C3 COMMUNITY ICT			
C3.1 Annual Report on Community Benefits Programme	Green	Year 4 report to be completed.	Annual