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To: Councillor Laing, Convener; and Councillors Boulton, Flynn and Yuill.

Town House,
ABERDEEN 25 May 2018

STRATEGIC TRANSFORMATION COMMITTEE

The Members of the **STRATEGIC TRANSFORMATION COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **THURSDAY, 31 MAY 2018** **at 1.00 pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

DETERMINATION OF URGENT BUSINESS

1.1 Determination of Urgent Business

DETERMINATION OF EXEMPT BUSINESS

2.1 Determination of Exempt Business

DECLARATIONS OF INTEREST

3.1 Declarations of Interest

REQUESTS FOR DEPUTATION

4.1 None received at this stage

MINUTE AND BUSINESS PLANNER

5.1 Minute of Previous Meeting of 9 March 2018 (Pages 5 - 8)

5.2 Committee Business Planner (Pages 9 - 10)

MONITORING AND CONTROL

6.1 Transformation Portfolio Highlight Report (Pages 11 - 22)

6.2 Transformation Portfolio Budget Update (Pages 23 - 28)

REPORTS FROM BOARDS

7 IT DELIVERY BOARD AND DIGITAL STRATEGY

7.1 Exempt report under item 14.1 on the agenda

8 FINANCE DELIVERY BOARD

8.1 There is no report for this item

9 CUSTOMER DELIVERY BOARD

9.1 There is no report for this item

10 OPERATIONS DELIVERY BOARD

10.1 There is no report for this item

11 WORKFORCE DELIVERY BOARD

11.1 There is no report for this item

12 GOVERNANCE DELIVERY BOARD

12.1 There is no report for this item

RESOURCES DELIVERY BOARD

13.1 There is no report for this item

EXEMPT / CONFIDENTIAL BUSINESS

14.1 'Being Digital' Technology and Skills Development (Pages 29 - 128)

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STRATEGIC TRANSFORMATION COMMITTEE

9 March 2018

ABERDEEN, 9 March 2018. Minute of Meeting of the STRATEGIC TRANSFORMATION COMMITTEE. Present:- Councillor Laing, Convener; and Councillor Donnelly, the Depute Provost (as substitute for Councillor Boulton), and Councillors Flynn, Houghton (as substitute for Councillor Lumsden) and Yuill.

DETERMINATION OF URGENT BUSINESS

1. The Convener indicated that she had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following items be considered as a matter of urgency in order that the Committee had the most up to date information available and to ensure there was no delay to making the required savings through digital transformation.

The Committee resolved:-

to agree that items 6.1 (Transformation Portfolio Highlight Report), 6.2 (Transformation Portfolio Budget and Commitments) and 8 (Being Digital Implementation Roadmap) be considered as a matter of urgency.

DECLARATIONS OF INTEREST

2. There were no declarations of interest.

MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 9 February 2018.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE BUSINESS STATEMENT

4. The Committee had before it a business statement prepared by the Chief Officer – Governance.

The Committee resolved:-

to note the update provided in respect of item 1 (Review of Bookings and Lettings Procedures in Schools and Learning Centres).

STRATEGIC TRANSFORMATION COMMITTEE

9 March 2018

TRANSFORMATION PORTFOLIO HIGHLIGHT REPORT - CG/18/035

5. With reference to article 7 of the minute of the previous meeting, the Committee had before it a report by the Director of Resources which provided a high level view of progress to date with the Transformation Portfolio.

The report recommended:-

that Committee note the highlight report.

The Committee resolved:-

to approve the recommendation.

TRANSFORMATION PORTFOLIO BUDGET UPDATE - CG/18/034

6. With reference to article 8 of the minute of its previous meeting, the Committee had before it a report by the Director of Resources which provided an update on the budget available and committed for the Transformation Portfolio.

The report recommended:-

that Committee note the contents of the report.

The Committee resolved:-

to approve the recommendation.

BEING DIGITAL IMPLEMENTATION ROADMAP

7. The Committee had before it a report by the Chief Executive which provided an update on the progress of the 'Being Digital' strategy programme and made a number of recommendations for the next phase of the programme.

The report recommended:-

That Committee –

- (a) instruct the acting Chief Officer (Digital), following consultation with the Head of Commercial and Procurement Services, to procure the capabilities required to support options appraisal and procurement for the digital platform, as part of delivering the 'Being Digital' roadmap (cost not to exceed £110,000);
- (b) instruct the acting Chief Officer (Digital), following consultation with the Head of Commercial and Procurement Services, to procure services, as appropriate, to enhance our technology support, increase our network and broadband bandwidth and accelerate the delivery of the Office 365 rollout, and so realise its benefits by the end of 2018, as part of delivering the 'Being Digital' roadmap (cost not to exceed £273,000);

STRATEGIC TRANSFORMATION COMMITTEE

9 March 2018

- (c) instruct the Chief Officer (Business Intelligence and Performance Management), following consultation with the Head of Commercial and Procurement Services, to procure services, as appropriate, to deliver an initial solution in two business areas to explore and test requirements for data and analytics, as part of delivering the 'Being Digital' roadmap (cost not to exceed £80,000);
- (d) instruct the acting Chief Officer (Digital), following consultation with the Head of Commercial and Procurement Services, to procure capabilities required, as appropriate, through the 'Being Digital' partnership to support options appraisal and procurement for the master data management solution, as part of delivering the 'Being Digital' roadmap (cost not to exceed £40,000);
- (e) instruct the acting Chief Officer (Digital), following consultation with the Head of Commercial and Procurement Services, to procure the necessary licences and services to support the implementation of an identity and access solution, as part of delivering the 'Being Digital' roadmap (cost not to exceed £105,000);
- (f) instruct the acting Chief Officer (Digital) to develop detailed implementation plans for all elements included within the roadmap contained in this report; to develop the roadmap out further to reflect the emergent plan and to report this to the June 2018 Strategic Transformation Committee (no cost); and
- (g) instruct the Interim Chief Officer (People and Organisation) and the Chief Officer (Business Intelligence and Performance Management) to report to the next meeting of the Committee with proposals for developing and supporting the skills, tools and organisational culture which will be required to deliver the 'Being Digital' strategy and a data driven organisation (no cost).

The Committee resolved:-

- (i) to request that officers circulate information to Members on the reason for the difference in estimated cost between the Content Management System and the Customer Relationship Management and Workflow, when the report states the 'Assumed level of support will not exceed 20 days per area.';
- (ii) to request that officers circulate information to Members on the difference between the current Virtual Desktop solution and the previous version, as previously it had not been possible to roll this out Council-wide;
- (iii) to note that officers would prepare a flowchart to provide Members with information on the proposals for procurement, particularly around the involvement of the digital partner;
- (iv) to request that the Chief Executive accept the offer from the digital partner of arranging sessions with the Committee to provide further information on the technical solutions being proposed, and to note that further training could be provided to all Elected Members to assist them with digital transformation; and
- (v) to approve the recommendations.

- **COUNCILLOR JENNIFER LAING, Convener**

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	A	B	C	D	E	F	G	H	I
1	STRATEGIC TRANSFORMATION COMMITTEE BUSINESS PLANNER The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
2	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
3			31 May 2018						
4	Transformation Portfolio Budget	To provide an update on the budget available and associated benefits realisation arising from transformation		Sandra Buthlay	Finance	Resources	1, 3 and 4		
5	Transformation Portfolio Highlight Report	The purpose of this report is to present the Committee with a high-level view of progress to date of the Transformation Portfolio.		David Leslie	Chief Executive	OCE	2 and 3		
6	'Being Digital' Technology & Skills Development	STC 09/03/18 - The Committee agreed to instruct the acting Chief Officer (Digital) to develop detailed implementation plans for all elements included within the roadmap contained in this report; to develop the roadmap out further to reflect the emergent plan and to report this to the June 2018 Strategic Transformation Committee		Steve Robertson	Digital and Technology	Customer	Purpose 1 and Remit 1 and 6		
7		STC 09/03/18 - The Committee agreed to instruct the Interim Chief Officer (People and Organisation) and the Chief Officer (Business Intelligence and Performance Management) to report to the next meeting of the Committee with proposals for developing and supporting the skills, tools and organisational culture which will be required to deliver the 'Being Digital' strategy and a data driven organisation (no cost).							
8			27 September 2018						
9	Transformation Portfolio Budget	To provide an update on the budget available and associated benefits realisation arising from transformation		Sandra Buthlay	Finance	Resources	1, 3 and 4		
10	Transformation Portfolio Highlight Report	The purpose of this report is to present the Committee with a high-level view of progress to date of the Transformation Portfolio.		David Leslie	Chief Executive	OCE	2 and 3		
11	Housing Review	To provide progress on the Housing Services review.		Derek McGowan	Early Intervention and Community Empowerment	Customer	Remit 6		
12	Total Facilities Management Business Case	Following agreement of the Outline Business Case for Fleet, to seek approval of a Full Business case.		Mark Reilly	Operations and Protective Services	Operations	Remit 6		
13	Fleet Business Case	Following agreement of the Outline Business Case for Fleet, to seek approval of a Full Business case.		Mark Reilly	Operations and Protective Services	Operations	Remit 6		
14			22 November 2018						
15	Transformation Portfolio Budget	To provide an update on the budget available and associated benefits realisation arising from transformation		Sandra Buthlay	Finance	Resources	1, 3 and 4		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
2									
16	Transformation Portfolio Highlight Report	The purpose of this report is to present the Committee with a high-level view of progress to date of the Transformation Portfolio.		David Leslie	Chief Executive	OCE	2 and 3		
17			7 March 2019						
18	Transformation Portfolio Budget	To provide an update on the budget available and associated benefits realisation arising from transformation		Sandra Buthlay	Finance	Resources	1, 3 and 4		
19	Transformation Portfolio Highlight Report	The purpose of this report is to present the Committee with a high-level view of progress to date of the Transformation Portfolio.		David Leslie	Chief Executive	OCE	2 and 3		
20			April 2019 Onwards						
21	Annual Committee Effectiveness Report	To present the annual effectiveness report for the Committee.	May-19		Governance	Governance	GD 7.4		
22									
23									

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Transformation Committee
DATE	31 May 2018
REPORT TITLE	Transformation Portfolio Highlight Report
REPORT NUMBER	RES/18/043
DIRECTOR	Steve Whyte
CHIEF OFFICER	
REPORT AUTHOR	David Leslie
TERMS OF REFERENCE	2 and 3

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to give assurance to Committee and present a high-level view of progress to date of the Transformation Portfolio.

2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note the highlight report

3. BACKGROUND

- 3.1 The Committee considered a report at their previous meeting which gave details of the Transformation Portfolio and its programmes of work.
- 3.2 It is intended that each meeting of the Committee receives a Highlight Report which advises the Committee of progress to date across each of the programmes.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from the recommendations of this report.

5. LEGAL IMPLICATIONS

- 5.1 While there are no legal implications directly arising from this report, legal advice is being sought on the implementation of the transformation programme as necessary.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	There are no direct financial risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A
Legal	There are no direct legal risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A
Employee	There are no direct employee risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A
Customer	There are no direct commercial risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A
Environment	There are no direct environment risks in relation to this highlight report. Risks are identified, assessed and		N/A

	mitigated within each programme and project.		
Technology	There are no direct technology risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A
Reputational	There are no direct reputational risks in relation to this highlight report. Risks are identified, assessed and mitigated within each programme and project.		N/A

7. OUTCOMES

- 7.1 As this is a highlight report the recommendations do not specifically relate to the Local Outcome Improvement Plan themes, however each element of the Transformation Portfolio will continually reference the delivery of these priority outcomes.
- 7.2 An assessment of strategic alignment is undertaken in relation to each project included within the Portfolio.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not applicable
Privacy Impact Assessment	Not applicable
Duty of Due Regard / Fairer Scotland Duty	Not applicable

9. BACKGROUND PAPERS

- 9.1 None

10. APPENDICES (if applicable)

10.1 The Highlight Report is attached as an Appendix.

11. REPORT AUTHOR CONTACT DETAILS

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HIGHLIGHT REPORT

Transformation Portfolio
Highlight Report

April 2018

HIGHLIGHT REPORT

Portfolio Update

Following approvals at Council and the Strategic Transformation Committee (STC) the key focus of the transformation programme has been on the migration to the transitional structure and the work around the proposed post reductions. A key milestone was reached at the start of April with every employee receiving a letter confirming their place in the transitional structure as part of the Target Operating Model (TOM). Employees impacted from the proposed post reductions were then communicated with and the Council has been working through the consultation process. Further updates are provided within this report.

Our new Directors are now all in post and we are continuing with the recruitment to the remaining Chief Officer posts.

An implementation roadmap for the Council's "Being Digital" strategy was approved by the STC at its last meeting and further reports are on the agenda for the STC meeting in May 2018.

The tables below provide a further update on the activity that has taken place since the last highlight report.

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Migration to Transitional Structure	Staff engagement on TOM functional structure	Complete	Nov 2017
	Alignment of services and posts to the transitional structure	Complete	Dec 2017
	Letter to all employees confirming placing in transitional structure	Complete	Apr 2018
	Implement migration to transitional structure	In Progress	Jun 2018
Latest Update			
<ul style="list-style-type: none"> • All cost centres and employees have been aligned to the new transitional structure; • Every employee received a letter at the start of April 2018 confirming their place in the transitional structure; • New TOM cost centre structure is live in the ledger and meetings with budget holders are taking place. 			

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Post Reduction	Initial opportunities for change identified	Complete	Feb 2018
	Finalise Case for Change	Complete	Apr 2018
	Consultation Process	In Progress	May 2018
	HR Processes	In Progress	Jun 2018
Latest Update			
<ul style="list-style-type: none"> • The overall Case for Change was finalised and submitted to Trades Unions, and this was followed by individual meetings with impacted employees; • Consultation is continuing with Trades Unions and staff impacted by the proposals. This will continue to take place throughout May; • Chief Officers continue to refine proposals while developing structures and job profiles as appropriate; • All VS/ER applications and vacancies continue to be reviewed; 			

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Senior Management Recruitment (Tier 1 and 2)	Recruit Directors	Complete	Dec 2017
	On Board Directors	Complete	Apr 2018
	Recruit Chief Officers	In Progress	Jun 2018
	On Board Chief Officers	In Progress	Sept 2018
Latest Update			
<ul style="list-style-type: none"> • All 4 Directors are now in post; • We currently have 8 Chief Officers in post: Commercial and Procurement; Business Intelligence and Performance Management; Customer Experience; Early Intervention and Community Empowerment; Operations and Protective Services; Integrated Children and Family Services; Corporate Landlord; City Growth and Governance; • Preferred candidates have been identified for three roles: Finance; Digital and Technology; Capital; • Recruitment is ongoing for the Chief Officer role for People and Organisation as well as jointly with NHS Grampian for the Chief Officer post with the Aberdeen Health and Social Care Partnership. 			

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Being Digital	Engage Digital Partner	Complete	Dec 2018
	Being Digital Roadmap	Complete	Mar 2018
	Being Digital Option Appraisal (subject to STC approval)	Complete	May 2018
	Being Digital Skills and Tools (subject to STC approval)	Complete	May 2018

Latest Update

- The plans for Your Desktop, IDAM, Office 365 and the process redesign work are all progressing to ensure that the outcomes and benefits of each project are properly identified, the scope and deliverables have been clearly defined, and the delivery plans are in place and baselined. Dependencies between these projects and others in the programme are being identified and managed;
- The Options Appraisal for the following workstreams has been completed:
 1. CMS, Website and Community Application;
 2. CRM, Bookings, Workflow and Integration;
 3. Master Data Management and Reporting;
- The HCM project is now fully mobilised with a series of workshops having taken place to prepare for the implementation of the Core HR Personnel, Pay and Time modules in Phase 1. Proposals for the Skills and Leadership workstream are on the agenda for the STC on 31 May 2018.

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Commissioning	Third Party Spend Report	Complete	Feb 2018
	Approval of revised Procurement Regulations	Complete	Mar 2018
Latest Update			
<ul style="list-style-type: none"> The revised Procurement Regulations were included in the Governance review and approved by Council in March 2018 			

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Transformation
DATE	31 May 2018
REPORT TITLE	Transformation Portfolio – Budget Update
REPORT NUMBER	RES/18/038
DIRECTOR	Steven Whyte
CHIEF OFFICER	Sandra Buthlay
REPORT AUTHOR	Gill Mutch
TERMS OF REFERENCE	1, 3 and 4

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide an update on the budget available and committed for the transformation portfolio.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- a) note the contents of this report; and
 - b) agree the allocation of funding from the Transformation Fund for the Commitments for Approval as detailed in Appendix 1.

3. BACKGROUND

- 3.1 The establishment of a £15 million transformation fund, through the reallocation of existing earmarked reserves, was agreed by Council at its meeting on 23 August 2017, on the basis that this investment will be “refunded” as part of the transformation portfolio within 5 years.
- 3.2 Commitments against this fund were considered and approved by the Strategic Transformation Committee at its previous meetings.
- 3.3 This approval included the creation of a budget of £250k for initial set up costs with delegated authority provided to the Chief Officer - Finance, following consultation with the Convener of the Committee, to approve spend against this budget on receipt and consideration of a business case.
- 3.4 Appendix 1 provides details of the current approved commitments (£9.061m), commitments for approval as detailed within the business case presented to this committee and as a result of a review of cost allocations undertaken through the 2017/18 year end process (£0.6m) and the resultant total commitments (£9.661m). Should all requested commitments be approved the

remaining uncommitted balance on the fund will be £5.339m. The appendix also provides details of actual spend incurred in 2017/18.

- 3.5 Investment in transformation will realise benefits for the Council which must be clearly quantified and tracked. Such benefits will flow through from business cases put forward and as these are approved will be recorded against the relevant board in Appendix 1 and reported accordingly. This will include monitoring against the estimated benefits/returns previously presented to this committee.

4. FINANCIAL IMPLICATIONS

- 4.1 A £15 million transformation fund has been made available on the basis that the investment realises financial benefits which will effectively refund that investment within 5 years.

- 4.2 This report provides an update on commitments against the transformation fund.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Every organisation must manage the financial risks inherent in the operation of large and complex budgets.	L	Regular review of financial information by services and corporately by Elected Members.
Legal	n/a	n/a	n/a
Employee	n/a	n/a	n/a
Customer	n/a	n/a	n/a
Environment	n/a	n/a	n/a
Technology	n/a	n/a	n/a
Reputational	n/a	n/a	n/a

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	Investment in the City will have a positive impact on the economy.
Prosperous People	Robust management of the council's finances will ensure that council services can continue to be provided.
Prosperous Place	Investment will enhance the place by creating a better and more vibrant city in which to live.
Enabling Technology	Investment in digital technology is a key element of the transformation portfolio.

This report does not directly impact on the design principles of the Target Operating Model.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required
Privacy Impact Assessment	Not required
Duty of Due Regard / Fairer Scotland Duty	Not applicable

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

Appendix 1 – Transformation Fund – Budget & Commitments

11. REPORT AUTHOR CONTACT DETAILS

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TRANSFORMATION FUND - BUDGET & COMMITMENTS				APPENDIX 1				
DELIVERY BOARD	BREAKDOWN OF COSTS	PREVIOUSLY	COMMITMENTS	TOTAL	2017/18	2018/19	2018/19	
		APPROVED	FOR APPROVAL	APPROVED	ACTUAL	APPROVED	ACTUAL	FORECAST
		COMMITMENTS		COMMITMENTS	SPEND	COMMITMENTS	SPEND TO	SPEND
		£'000	£'000	£'000	£'000	£'000	PERIOD 1	£'000
							£'000	£'000
OPERATIONS	COSTS							
	Commercial Income Review *	90	10	100	100	0		0
	Fleet and Mobility Review *	166	12	178	178	0		0
	Facilities Management Review *	166	(22)	144	50	94		94
		422	0	422	328	94	0	94
RESOURCES	COSTS							
	Business Support	265	0	265	265	0		0
	Finance Redesign	60	0	60	60	0		0
	HR Redesign	60	0	60	60	0		0
	Assets Review	70	0	70	29	40		40
		455	0	455	414	40	0	40
COMMISSIONING	COSTS							
	Review of Contract Spend & Activity Analysis *	120	109	229	151	78		78
		120	109	229	151	78	0	78
ICT / TECHNOLOGY	COSTS							
	Staff Costs *	353	24	377	298	79	13	79
	Digital Roadmap	58	0	58	58	0		0
	Digital Partner	4,500	0	4,500	0	4,500		4,500
	Bookings & Payments Digital Pilot	100	0	100	70	30		30
	Booking & Payments Digital Solution **	2,200	600	2,800	0	2,800		2,800
		7,211	624	7,835	426	7,409	13	7,409
WORKFORCE	COSTS							
	Migration to Interim Transitional Structure	200	0	200	21	179		179
		200	0	200	21	179	0	179
TRANSFORMATION MANAGEMENT BOARD	COSTS							
	Staff Costs *	300	(30)	270	236	34	23	34
	Initial Set Up Costs	250	0	250	18	232	2	232
	Activity Analysis *	103	(103)	0	0	0		0
		653	(133)	520	254	266	25	266
	TOTAL COSTS	9,061	600	9,661	1,594	8,067	38	8,067
	TOTAL BUDGET/COMMITMENT AVAILABLE	15,000	5,939	15,000	9,061	13,406	8,067	8,067
	BUDGET/COMMITMENT REMAINING	5,939	5,339	5,339	7,467	5,339	8,029	0

* following a year end review of cost allocations a number of virements are proposed.

** subject to approval of the recommendations contained within the 'Being Digital' Technology & Skills Development report also being considered by this committee.

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Exempt information as described in paragraph(s) 8 of Schedule 7A of the Local Government (Scotland) Act 1973.

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