

## Report of the Cabinet Member for Finance & Strategy.

Cabinet – 21 April 2016

### UPDATE OF ASSET MANAGEMENT PLAN 2013/17

<b>Purpose:</b>	To update on progress to date with regards to the Corporate Asset Management Plan for the period 2013/17.
<b>Policy Framework:</b>	Asset Management Plan 2013/2017
<b>Reason for Decision:</b>	Following the recent WAO Corporate Assessment it was an identified action that an update on the 2013/17 AMP was to be reported to Cabinet.
<b>Consultation:</b>	Legal, Finance, Access to Services
<b>Recommendation:</b>	It is recommended that: 1) Cabinet note and endorse the identified actions.
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#### 1.0 INTRODUCTION

- 1.1 By virtue of report to Cabinet on the 25<sup>th</sup> April 2013, the Asset Management Plan for property assets (AMP) for the City and County of Swansea for the four financial years from 2013/2014 to 2016/2017 was adopted.
- 1.2 The purpose of the Plan was to cover all land and buildings owned by the Council (including operational premises and investment assets) for an extended period allowing longer term planning and more streamlined approach to concentrate on well-established work plans and key priority initiatives.
- 1.3 It was identified that the key priority for the Authority moving forward was in relation to financial efficiency maximising revenue cost and maximising capital receipts.

1.4 The relevant priorities attempted to match however possible and were captured under the key headings as follows:-

- Corporate Office Accommodation Strategy
- Carbon Reduction Strategy
- Disposal Programme
- QEd 2020
- Performance Management
- Backlog maintenance and condition ratings
- Investment Portfolio
- Shared Use of Facilities

1.5 Updates on these key priority areas are set out below; however, further activity has also been undertaken as Assets is a stream within the Wider Sustainable Swansea Programme.

1.6 Furthermore, as a recommendation of WAO's Corporate Assessment, actions were agreed to report to Cabinet on the Asset Management and to ensure services identified the asset requirements in their Business Plan.

1.7 The aim is to align resources around review activities still within the remit of financial efficiency maximising income, reducing cost and maximising capital receipts This report acts as a "midterm review" and sets out below the activities and outcomes achieved to date and also sets out the key actions for information to make sure that these "still hold true" and all aligned to the sustainable Swansea programme and recognise the widening financial challenges both capital and revenue.

## **2.0 UPDATE ON PROGRESS, OUTCOMES OPPORTUNITIES AND CHALLENGES**

A brief summary of the progress against the above key headings is set out below:

### **2.1 Corporate Office Accommodation Strategy**

#### **2.1.1 Progress**

The Council's accommodation strategy previously approved is progressing well in relation to rationalising all office accommodation and in line with the completion of the final phases of the refurbishment of the Guildhall. This has led to the release of a number of significant satellite buildings generating capital receipts and meeting targets currently set out within the Wider Sustainable Swansea Programme.

The current activity relates to the decant of the remaining staff within Penllergaer Civic Centre, which is currently being marketed for disposal with key activity during 2015 relating to the relocation of Councillors and support functions to the Guildhall, creation of joint community hubs working with Health colleagues and the relocation of Social Services staff into an agile

environment at the Guildhall enabling the release of three floors of Oldway by June 2015. Beyond that date and to coincide with the marketing of Penllergaer Civic Centre the relocation of Housing and Transportation staff to the remaining accommodation within the Civic Centre and Guildhall has been completed.

All of the above activity is closely linked into the creation of a more agile working environment to assist in reducing cost and also the additional burden created by the limited car parking arrangements. One of the key strands of the Agile Working Project is the reclassification of staff into fixed, flexible and mobile workers.

### 2.1.2 Outcomes

- The successful relocation of over 1,000 staff
- Increased densities of occupation from 16.65m<sup>2</sup> per FTE to 8.98m<sup>2</sup> per FTE and this is continuing to reduce.
- Generation of revenue savings to date of £500,000 with the next expectation of annual revenue savings in excess of £1,000,000 by 16/17.
- Generation of capital receipts to date of £500,000 further expectation of £3m+ by 16/17.
- Acceleration of the programme by 12 months realising earlier savings
- Creation of a single accessible contact centre for all Council services.
- Provision of shared accommodation to a variety of public sector organisations to improve efficiencies and to improve service deliver.
- Reduction of the Council's backlog maintenance by a figure in excess of £100M through the closure and disposal of a range of assets.
- Significant carbon reduction due to reducing the estate referred to below – circa 569 Tonnes.
- The introduction of Agile working, and developing the evolving pattern of work is increasingly mobile, collaborative and technology enabled. The smarter ways of working enabling staff to be more productive.

### 2.1.3 Opportunities

- Commercial approach taken has freed up space in the Civic Centre due to intensification of occupancy through the Agile Working Programme.
- This has reduced the space requirements for City Centre relocation as part of the wider regeneration, reducing cost but also creating a commercial environment that can be ultimately transferred into a fully-fledged FM "company".

### 2.1.4 Challenges

- The current programme is a significant resource intensive process that could be reduced if there was a greater understanding from a manager's

perspective of the level of the needs of their services and a greater acceptance of the Corporate programme.

- Any relocation or reorganisation of office accommodation requires input from the same resources identified to deliver the accommodation strategy and therefore risks the delivery of this programme.
- Whilst it is generally accepted that the agile working programme will ease pressure on ICT infrastructure, cost and travel time it seems that many senior managers are still not totally signed up to this change in culture.

#### 2.1.5 Recommendation

- To reinforce the direction of travel in relation to the existing Accommodation Strategy and reiterate the programme with all senior managers.
- To drive further rationalisation as part of sustainable Swansea and any City Centre regeneration proposals and proceed with the release of commercial space in the Civic Centre.
- To pick up the pace of agile working in terms of IT infrastructure and HR policies and procedures minimising dependence on “buildings”
- To ensure the programme is fully embedded and aligned with all assets of Sustainable Swansea.

## 2.2 **Carbon Reduction Strategy**

### 2.2.1 Progress

The City & County of Swansea continues to maintain progress on the projects and programmes reported within the Carbon Reduction Strategy (CRS) and Action Plan (2011). The CRS committed the Council to reduce its carbon emissions by 30% over a 10 year period from 2009/10, with results reported annually. Failure to achieve this has significant environmental and financial implications.

The cost of energy for the Council in 2013/14 was £6.86M which included Street Lighting and the operation of non-domestic buildings and facilities. More accurate energy bill payments and energy / carbon data reporting continues to be implemented with the installation of over 500 SMART meters.

### 2.2.2 Outcomes

- A 17% reduction in total carbon emissions from the 09/10 base years.
- Carbon reduction results from the 09/10 base year are delivering an energy cost avoidance of £1.4M per annum at current electricity, gas and oil charges.
- A reduction in the average Display Energy Certificate score achieving targeted result.
- A £28K direct cost saving with the advanced purchase of 35,000 carbon credits for anticipated carbon emissions during 15/16.
- Installation of Solar PV on four Primary and two Secondary Schools.

### 2.2.3 Opportunities

- To offset energy cost increases renewable energy opportunities continue to be explored with six Solar Photovoltaic (PV) arrays, generating energy cost savings and FIT income of circa £16K per annum.
- A Solar PV framework contract is currently being developed by the National Procurement Service.

### 2.2.4 Challenges

- The Council has experienced an 80% increase in overall energy expenditure since 2003 and the further implications of CRC mean that the financial incentives for reducing energy use and carbon emissions are becoming increasingly significant.

### 2.2.5 Recommendation

- Continued implementation of energy efficiency and carbon management projects and programmes in line with the Council's Carbon Reduction Strategy Action Plan.
- Extend the principles to a wider energy strategy including innovative additions to the programme and commercial opportunities.

## 2.3 **Disposal Programme**

### 2.3.1 Progress

- On the 20<sup>th</sup> February 2013, Cabinet approved the Council's Disposal Strategy which was intended to generate £34m of capital receipt, which in part would support the forward Capital Programme. However, despite approving this ambitious programme there was still a shortfall at the time of circa £7M. However since that time the gap has significantly increased and as such Cabinet has reinforced the need to identify additional sites for inclusion.
- Furthermore, the Disposal Programme has now been widened to include all land including previously ring fenced school sites into a single programme. This has clarified the position but the current gap in the Capital Programme for 2016/17 remains challenging at £30.085m.
- Subsequent management changes within the organisation have enabled the more rapid delivery of the Disposal Programme to ensure less divergence of responsibilities and this has proved successful in meeting expected targets.
- The priority has been on bringing properties to the market quicker, utilising more effective methods of disposal and keeping the consultation process as streamline as is possible. Furthermore, the various strands of activity programmed within the existing Asset Management Plan and as part of the Wider Sustainable Swansea Programme our aim is also to reduce costs and general revenue, but also generate capital receipts through the release of assets.

### 2.3.2 Outcome

- A more co-ordinated approach to disposals enabling better financial marketing
- The approval by Cabinet of a 4 year disposal programme.
- 500+ assets disposed of over the last 5 years amounting to in excess of £19M.
- The completion of the area review mapping process which has, so far, identified 94 opportunities in ten Wards.
- An additional 15.5 hectares of residential development land identified as candidate sites in the LDP.
- 252 small sites identified through the Universal Review as having development potential.

### 2.3.3 Opportunities

- There are significant strategic opportunities still under investigation.
- As referred to above other opportunities have been considered as part of the wider investigation work across all Wards through the Area Review linking into emerging sites as part of the LDP process.
- Further work has also been undertaken with regards to analysis of the Investment Portfolio to establish those assets to build on work already undertaken in identifying those assets which do not perform to a sufficient financial level. For example 3 small industrial estates are to be sold as they were showing IRRs between 5-8% over a 10/20 year period due to future cost liabilities.
- To supplement this process consultants have been appointed to undertake a high level analysis of all the income producing assets to establish levels of performance and to consider retention/disposal.

### 2.3.4 Challenges

- The widening gap in the Capital Programme of £30.085M across general fund and the QED Programme.
- There is a need for clarity as to what extent disposals can contribute to the widening capital deficit and some unrealistic expectations as to some of the likely values realised.
- The £30.085m gap is on the basis of the existing capital programme.
- There is a need to accelerate the process of disposals wherever possible and implement agreed decisions.

### 2.3.5 Recommendation

- To review the existing portfolio not included in the current disposal programme and identify those additional assets for inclusion in the next iteration of the disposal programme.

- To consider the disposal programme within the context of the wider capital programme as part of future financial reporting.
- To link the single programme to the wider review of commercial assets referred to below.

## **2.4 QED 2020**

### 2.4.1 Progress

Whilst the QED 2020 Programme exists in its own right and as a strategic programme within the Authority, there is significant property input in particular around analysing land declared surplus to operational requirements and to enable disposal to part fund the Programme.

This has continued to prove contentious and consequently over the last 12 months activity has stalled whilst clarification of instruction and a way forward have been sought. This has now been achieved in a number of cases and discussions continue to be held with Education colleagues around proposed feasibility options.

### 2.4.2 Outcome

- £1.25M of capital receipts achieved to date.
- Analysis of £12M capital receipts undertaken.
- Previously, delay and confusion around the process stalled any further receipts,, however, this has now been clarified by way of the Updated Disposal Strategy of 17<sup>th</sup> September 2015.

### 2.4.3 Opportunities

- Opportunities still exist with regards to the greater and public use of school buildings to link into the Wider Asset Review.
- There is still an opportunity to realise further significant disposal values from surplus school land

### 2.4.4 Challenges

- Previously, uncertainty around the ability to proceed with disposals has led to a significant reputational issue for the Council in its ability to deliver what was originally intended.
- There are no easy decisions to be made about the disposal of surplus school land.

### 2.4.5 Recommendation

- Cabinet have now confirmed that in future there will be no ring fencing of Education disposals. Those areas of school land approved for disposal by

the relevant school governors will proceed to disposal. It is, however, accepted that this is likely to lead to a reduction in overall receipts.

- Future disposal programme will retain a single list including any schools based land and assets.

## **2.5 Performance Management**

### 2.5.1 Progress

As was outlined in the current AMP, the aim was to streamline Performance Management arrangements in accordance with the previous report on Asset Management from Price Waterhouse Coopers and this has continued to be a key activity in relation to the Technology Forge IT system. Further role out in its use has been ongoing to ensure better mobile working to capture all property data which will enable better reporting on operational assets to assist in relation to a wider review process. This was an issue that was raised during the recent corporate assessment and further justification has been provided to the Auditors.

### 2.5.2 Outcome

- Technology Forge – Update on key data and rolled out to other service areas.
- The acceptance in principle of the corporate landlord function and assets and not service specific
- Supporting Key PIs for Balanced Scorecard – 20% reduction of operational portfolio; 20% improvement in office occupation densities.
- Link to WG reporting and ePIMS

### 2.5.3 Opportunities

- Further opportunities to expand the use of Technology Forge to have a full understanding of the Council's asset base and its performance.
- Additional local PIs to identify and analyse performance in particular around investment returns.

### 2.5.4 Challenges

- The asset needs of the future front line services are still not clear, leading to difficulty in pushing operational efficiency – will need improvement in links to business planning and commissioning reviews.
- Resource requirements are needed for the wider roll out of graphics project and it is not easy to make the direct link between further efficiency and financial benefit.
- There is the need to continue to remind all areas that we have a corporate landlord function and corporate responsibility for assets.
- There is a significant opportunity for agile/mobile working; however, the greatest challenge is the ability of existing ICT policy to match that need.



### 2.5.5 Recommendation

- Greater visibility of outcomes and improving performance is needed potentially via Sustainable Swansea/Efficiency Board and asset management group.

## 2.6 Backlog Maintenance and Asset Condition

### 2.6.1 Progress

There has been significant progress in reducing the overall backlog maintenance and the general condition rating of building assets. This has been through a number of means including:-

- Capital Maintenance Programme
- QED Programme within Education
- Other capital programmes and grants
- Asset sales and disposals

### 2.6.2 Outcome

- Reduction of school backlog maintenance of 27% from £164,657,000 in 2008 to £118,968,270 in 2015.
- Reduction of non-school assets backlog maintenance of 23% from £193,692,878 in 2008 to £149,424,952 in 2015.
- Although if factoring in inflationary increases the reduction in real terms across the portfolio would equate to over 30% and circa £110M.
- Reduction of 'D' rated assets from 104 assets in 2009 to 15 assets in 2014 (although criteria amended).
- More fit for purpose 21<sup>st</sup> Century school learning environments
- Reduction in energy and carbon usage.
- Increased longevity of asset and maintained business continuity and service delivery.

### 2.6.3 Opportunities

- Further opportunities exist as part of the proposed accommodation strategy and wider asset management plan and QED including the following examples.

<b>Asset</b>	<b>Backlog Maintenance Figure (£M)</b>
Penllergaer	£5,356,340
Civic Centre	£26,172,092
Manselton	£6,912,858
Cwmbwrla	£1,868,654
Gowerton	£2,214,439
Lon Las	£2,403,583
Pentrehafod	£3,049,100 (Band A project will help reduce BMF)
Pentre'R Graig	£2,083,127 (Band A project will help reduce BMF)
Gorseinon	£1,736,189

- In addition the continued investment of capital maintenance programme will reduce the figures above but also mitigate H&S and business continuity risks.

### 2.6.4 Challenges

- It is understood that it may be difficult to maintain the level of future capital investment i.e. capital maintenance budget although if this is reduced that there will need to be a corresponding reduction in the number of assets to avoid a deterioration of the building stock.
- In addition whilst there is a positive impact by way of the QED Programme, this will only affect a small percentage of the overall education asset portfolio and as such only partially reduce the backlog figure.
- Also given the age and current investment within the assets the future deterioration will increase. This will have an impact on the building resilience and the ability for service departments to operate from them.

### 2.6.5 Recommendation

- Either retain current level of investment or reduce asset base to equate to and reduce level of investment as part of Sustainable Swansea asset strand.

## 2.7 Investment Portfolio

### 2.7.1 Progress

The commercial property sector continues to stabilise which has assisted in maintaining income levels for the commercial estate, whilst at the same time ongoing analysis is identifying those assets which are not performing at the

appropriate financial level and where disposal, investment or alternative arrangements could be considered to release value.

#### 2.7.2 Outcome

- Increased income achieved the past five years and amounting to £330k (excluding Quadrant).
- Disposal of underperforming assets has produced capital receipt in excess of £1M.
- Identified further disposals expected to achieve in excess of £3M.

#### 2.7.3 Opportunities

- Opportunities exist around the ability to acquire assets to increase financial performance, however, previously it has not been considered on a more proactive basis.
- The opportunity to consider those assets performing below a certain base level will result either in them “paying their way” or being included in the proposed disposal programme.

#### 2.7.4 Challenges

- The ability to firstly identify those poor performing assets is a significant resource intensive process and subject to subjectivity. This is now to be supplemented through the procurement of “commercial advice” on the portfolio.
- The need for agreement as to what is a sufficient rate of return to maintain the asset as “revenue producing” as opposed to disposals and part of the capital programme.
- The ability to rationalise the investment portfolio is limited to market demand and the responses of those best placed to acquire is often dependent upon timing.
- This assists in terms of the Capital Programme but will have an inevitable knock on effect on revenue generated; however, this is currently being managed through identification of alternative opportunities.

#### 2.7.5 Recommendation

- To consider the proposed “criteria for retention” and as such in principle those assets for inclusion on the disposal programme.
- To consider recently procured external advice to ensure the existing approach is sufficiently robust and to consider any additional opportunities to generate income/capital
- To consider the “corporate” approach to all income producing assets as part of the external advice.
- To consider the opportunities to acquire income producing assets to improve returns to CCS.

## **2.8 Sharing of Facilities**

### 2.8.1 Progress

A continued attempt to work collectively with public and third sector partners proactively actioned through the Ward/area review. This not only has been used as a catalyst to identify sharing opportunities, but is also to prompt a wider review of the operational estate to ensure maximisation of efficiencies and in many cases to retain services. Continued sharing opportunities exist with Health in relation to Community Hubs, but also through the formulation of a Community Asset Transfer Policy.

The Area Review activity has concluded and ongoing individual opportunities are being identified and actioned wherever possible. This has led to successful proposals in particular in the Gorseinon area.

### 2.8.2 Outcome

- The Council has moved towards the creation of a corporate landlord function through the centralisation of the Corporate Property functions and budget.
- Mapping of all Wards and Community Councils completed and consultation with Ward Members ongoing.
- Opportunities across all Wards being captured.
- Ongoing support and liaison with public and third sector via Local Property Board.

### 2.8.3 Opportunities

- A significant opportunity for sharing of assets within the public and third sector.
- Opportunities to utilise the major local assets of schools premises.
- To maximise commercial opportunities and to ensure full cost recovery.

### 2.8.4 Challenges

- The desire of schools to create more public access for assets is limited.
- The delegation of premises budgets leads to difficulties with regard to the desire of service departments to share assets.
- The fact that the Authority is not in a mature enough position to understand its real service needs as identified in the WA Corporate Assessment leads to a lack of desire to release buildings for sharing.

### 2.8.5 Recommendation

- Further opportunities to be explored, maximising the financial opportunities and Commercial potential as part of sustainable Swansea programme and to continue with centralisation of all Corporate Property and Facility Management functions and budgets.

- To ensure future asset requirements are clearly identified in the service planning process.

### **3.0 SUSTAINABLE SWANSEA**

It is noted that the Current Asset management plan drafted prior to the 2013/14 financial year was in advance of the formal Sustainable Swansea programme. However there are clear links and expectations that the asset programme is fully embedded within sustainable Swansea under the efficiency strand. As such it is necessary to continually “cross check” the programme and recommendation above with the direction of Sustainable Swansea and although the section below may duplicate some of the above content it is better to ensure that things are included than missed so that the interdependencies are clearly identified.

#### **3.1 Progress**

The asset strand of Sustainable Swansea is proceeding well as it encompasses work around the Accommodation Strategy, activities around the review of all assets on an area basis, and specific additional projects such as the Depot Review and other asset related activities around works of art.

It is, therefore, proving successful in that there is a very clear steer in terms of the corporate requirements to make these savings which is reinforcing the desire for the corporate landlord function against the backdrop of specific budget targets.

#### **3.2 Outcomes**

- Revenue savings achieved against the Accommodation Strategy are above target expected to be in excess of £1M once closure and disposal of Penllergaer has been affected.
- Savings against ongoing revenue premises costs achieved ahead of target primarily due to the proactive project including NNDR and “appealing” the 2010 rating list. Current savings in excess of £500,000 across schools and non-schools premises, plus one off rates rebates in excess of £1M.
- Mapping of all assets on an area basis has been concluded with consultation with Ward Members. Significant opportunities identified and already being actioned in relation to Gorseinon and other cost cutting opportunities.

#### **3.3 Opportunities**

- Further opportunities being made apparent through commissioning review and other specific corporate projects around storage, training and specific Social Services Teams.

#### **3.4 Challenges**

- The greatest challenge in relation to producing savings around revenue premises costs is that in almost all situations any revenue savings against

alterations to operation activities will include premises cost. Therefore, there is double counting which will mean that the saving targets already expressed will be affected. This has been evident in for example Library Service Review, Closure of Plantasia, Outdoor Education Centres, Public Toilets, etc.

- There is significant double counting of savings across various initiatives.

### 3.5 Recommendations

- The corporate focus of the Asset Strand has been critical in reinforcing the corporate landlord approach. There needs to be increased visibility through regular reporting of the outcomes of the strand to ensure continued “buy in” to the corporate message.
- To proceed with the ongoing task of centralising all property/facilities related costs – NNDR, utilities, cleaning, security, postage, etc. with the aim of concluding by the end of 16/17.
- Complete specific work strands around depot rationalisation and area based asset rationalisation.

### 4.0 SUMMARY

The aim of the proactive Asset Management Plan of the last few years has been to ensure that the Asset Portfolio meets the need of the Authority whilst at the same time saving on revenue costs and generating capital receipts. This has been achieved and can be demonstrated through performance outcome:-

- Accommodation – Increased occupation densities from 16.65m<sup>2</sup> per FTE to 8.98m<sup>2</sup> (as at March 2015) and revenue cost savings in excess of £500,000 achieved to date.
- Maintenance Backlog reduced in real terms by £110M with 89 buildings improvement asset categorisation from D to C.
- Capital Receipts generated in excess of £19M of disposals of 500+ individual property interests.
- Reduction of the operational estate of circa 10% through the disposal of surplus and vacant assets, identification of assets for sale and proactive Community Asset Transfer proposals.
- Continued increased income in excess of £0.33M with further additional targets identified for 15/16. Against the backdrop of the disposal of income producing assets to produce capital receipts.

The current challenges faced are to accelerate all review activity concentrating on the widening Capital Programme gap. In addition there is a critical need to meet the operational needs whilst achieving revenue targets of the operational and non-operational estate. This includes:-

- The continued proactive Area Review approach.
- Ongoing cost cutting reviews commissioning etc. and forcing services to challenge their asset holding as part of the Business Planning process.

- Continuing to reinforce the Accommodation Strategy principles further enhancing agile working.
- To proceed with the identified opportunities of the QED Programme.
- To consider selling strategic investment and operational assets and accept the consequential revenue and service impacts.
- To continue with the centralisation of all property related premises costs to ensure the consolidation of the corporate landlord. To include – NNDR, utilities, cleaning, security, postage, etc.

## **5.0 EQUALITY AND ENGAGEMENT IMPLICATIONS**

An EIA screening form has been completed and reviewed. The agreed outcome was that a full EIA report was not required as there are no equalities and engagement implications at this time.

## **6.0 FINANCIAL IMPLICATIONS**

Capital Finance – In accordance with current policy, the capital receipts generated from disposals arising from this asset management plan will contribute towards the Council's overall capital receipt target to fund the capital programme and will not be allocated for any other specific purpose.

Individual FPR7 reports will be prepared as schemes are developed.

## **7.0 LEGAL IMPLICATIONS**

The Council's Land Transaction Procedure Rules will apply to any acquisitions or disposal of land. There is a strict legal obligation under Section 123 of the Local Government Act 1972 to achieve best consideration reasonably obtainable for land. Furthermore, all disposals need to comply with the European Commission's State Aid Rules and it is the Interim Director of Place or his nominee who will need to provide the best consideration certification but if there are situations where officers wish to consider a lower financial bid in terms of overall best consideration, the Head of Legal and Democratic Services or his nominee must be consulted and the appropriate implications advice given. In any dealings with land, proper regard will be had to professional advice from the Interim Director of Place or his nominee and/or the Head of Legal and Democratic Services at all relevant stages during the process. No disposal shall progress except in consultation with the Interim Director of Place or his nominee.

**BACKGROUND PAPERS:** Asset Management Plan 13/14 - 16/17

**Appendices:** None