



**Cabinet
Tuesday, 20 June 2017**

ADDENDA

4. Questions from County Councillors (Pages 1 - 2)

Attached.

5. Petitions and Public Address (Pages 3 - 4)

Attached.

7. Provisional 2016/17 Revenue and Capital Outturn (Pages 5 - 14)

A revised Annex 1b(2) in relation to the Provisional 2016/17 Revenue and Capital Outturn is attached. Also attached are Annexes 3-6 as the headers were labelled incorrectly as Annex 3, although the information contained within them is correct.

The second recommendation at the end of the report refers to paragraph 93 (creation of the Deprivation of Liberty Safeguards Reserve), this should be paragraph 94.

10. Forward Plan and Future Business (Pages 15 - 18)

Attached.

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CABINET – 20 JUNE 2017

ITEM 4 – QUESTIONS FROM COUNTY COUNCILLORS

Question from Councillor Howson to Councillors Harrod and Hibbert-Biles

“How many children taken into care over the past three school years and placed 'out county' have had to wait for more than two weeks to be taken onto the roll of a school in the area where they have been moved to and what is the longest period of time a child has waited for a place at a school in the area where they have been re-located to during this period?”

Answer

Over the past three years it has been exceptional for a Looked After Child to be taken onto the roll of an out of county school in under two weeks. Indeed, of the nine cases of primary age pupils we've looked at, the quickest a pupil was placed was 12 days (there were two) and the slowest was 77 days. For the 22 secondary age pupils the picture is even worse, with 3 weeks the quickest placement and a couple taking fully 6 months to get some of our most vulnerable young people into a stable school setting.

The main reason for this completely unacceptable state of affairs is that the Council has no power to direct an academy to admit a Looked After Child. The only way we can force an academy's hand is to get a direction from the Educations & Skills Funding Agency and this, as you can see from the foregoing times, can be a very long winded bureaucratic process. The fact that it takes so long for academies to admit our Looked After Children shows how doggedly our officers pursue the matter; I suspect that many other local authorities simply give up when they meet an intransigent academy that doesn't want to take responsibility for educating their vulnerable young people.

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CABINET – 20 JUNE 2017

ITEM 5 – PETITIONS AND PUBLIC ADDRESS

Petition

Mr Scott Urban – petition regarding Florence Park Children’s Centre

Public Address

The Leader of the Council has agreed the following requests to address the meeting:-

Item	Speaker
Item 6 – Transition Fund – May 2017	Ms Emma Kennedy, regarding St. Mary’s Church, Chipping Norton; Ms Candida March, regarding Aspire bid Ms Elinor Sinclair, Mr Paul Roberts, regarding Aspire bid Ms Frazana Aslam, regarding Aflah Nursery bid Councillor John Sanders, local councillor for Cowley Councillor Helen Evans, local councillor for Iffley Fields & St Mary’s Councillor Liz Brighthouse, Opposition Leader
Item 7 – Provisional 2016/17 Revenue and Capital Outturn	Councillor Helen Evans, Shadow Cabinet Member for Finance
Item 8 – Staffing Report – Quarter 4 – 2016	Councillor Laura Price, Opposition Deputy Leader
Item 9 – Appointments 2017/18	Councillor Liz Brighthouse, Opposition Leader

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Original Budget	Latest Budget		Variance Year End 2017	Forecast Variance February 2017	Change in Variance
£m	£m		£m	£m	£m
		<u>Older People's & Equipment Pool</u>			
66.923	73.281	Oxfordshire County Council *	-0.426	+0.716	-1.142
33.897	35.936	Better Care Fund	+0.000	+0.000	+0.000
86.282	86.676	Oxfordshire Clinical Commissioning Group	+6.389	+5.099	+1.290
187.102	195.893	Total Older People's & Equipment Pool	+5.963	+5.815	+0.148
		<u>Physical Disabilities Pool</u>			
11.925	11.994	Oxfordshire County Council (*)	+0.818	+1.387	-0.569
7.345	7.866	Oxfordshire Clinical Commissioning Group	+0.505	+1.387	-0.882
19.270	19.860	Total Physical Disabilities Pool	+1.323	+2.774	-1.451
		<u>Learning Disabilities Pool</u>			
70.616	74.579	Oxfordshire County Council	+0.805	+0.904	-0.099
13.317	13.318	Oxfordshire Clinical Commissioning Group	+0.141	+0.158	-0.017
83.933	87.897	Total Learning Disabilities Pool	+0.946	+1.062	-0.116
149.464	159.854	Total Oxfordshire County Council	+1.197	+3.007	-1.810
33.897	35.936	Better Care Fund	+0.000	+0.000	+0.000
106.944	107.860	Total Oxfordshire Clinical Commissioning Group	+7.035	+6.644	+0.391
290.305	303.650	Total Pooled Budgets	+8.232	+9.651	-1.419

* Oxfordshire County Council's variances are shown before the use of pooled budget reserves

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Provisional Outturn Report 2016/17
CABINET - 20th June 2017
Government Grant Details - 2016/17

Directorate	2016/17 Allocation	Final Grant Expenditure	Balance Remaining at Year End	Unspent Grant Placed in Grants and Contributions Reserve
	£m	£m	£m	£m
RINGFENCED GRANTS				
<u>Children, Education & Families</u>				
Asylum UASC Fieldwork	1.556	1.556		
Asylum UASC Leaving Care	0.054	0.054		
Dedicated Schools Grant	234.441	231.164	3.277	3.277
Sixth Form Funding	2.395	2.395		
PE & Sports Grant	1.545	1.545		
Pupil Premium	9.064	9.064		
Remand Framework	0.118	0.118		
Universal Infant Free School Meals	5.018	5.018		
Youth Justice Board	0.552	0.552		
Staying Put Grant	0.211	0.211		
Inter Agency Fee grant	0.286	0.286		
Teacher School Funding Grant	0.179	0.179		
MOD Grant	0.007	0.007		
School to School support fund	0.025	0.025		
Troubled Families	0.911	0.911		
Regional Adoption Agency	0.109	0.109		
National Leader Education Grant	0.006	0.006		
EYC Reform Programme	0.021	0.021		
Total Children, Education & Families	256.495	253.218	3.277	3.277
<u>Environment & Economy</u>				
Bus Services Operators	0.195	0.195		
National Trails	0.264	0.264		
Historic Landscaping Characterisation	0.020	0.020		
Integrated Transport Local Authority Solutions Project	0.149	0.149		
Capacity Funding Grant	0.224	0.224		
CASPAR (Collaborative Smart Parking)	0.000			
Grants held on behalf of LEP:				
Oxford Innovation Business Support	0.263	0.263		
LEP Funding	0.522	0.277	0.245	0.244
City Deal Skills Grant	0.569	0.467	0.102	0.102
Total Environment & Economy	2.206	1.859	0.347	0.346
<u>Public Health</u>				
Public Health Grant	32.126	31.260	0.866	0.866
Total Public Health	32.126	31.260	0.866	0.866

Directorate	2016/17 Allocation	Final Grant Expenditure	Balance Remaining at Year End	Unspent Grant Placed in Grants and Contributions Reserve
	£m	£m	£m	£m
<u>Corporate Services</u>				
HEFCE Pensions	0.312	0.312		
Music Grant - Main	0.826	0.536	0.290	0.290
Find Your Voice	0.003	0.003		
Shakespeare Project	0.035	0.035		
Total Corporate Services	1.177	0.887	0.290	0.290
<u>Social & Community Services</u>				
Emergency Services Mobile Comm Prog	0.188	0.000	0.188	0.188
Total Social & Community Services	0.188	0.000	0.188	0.188
TOTAL RINGFENCED GRANTS	292.192	287.224	4.968	4.967
UN-RINGFENCED GRANTS				
<u>Strategic Measures</u>				
Lead Local Flood Authority Grant	0.002	0.002		
Extended Rights to Free School Travel Grant	0.299	0.299		
Fire Revenue Grant	0.421	0.252	0.169	0.169
Troubled Families - Service Transformation Grant	0.193	0.193		
New Homes Bonus	4.130	4.130		
New Homes Bonus Returned Funding	0.150	0.150		
Local Reform and Community Voices Grant	0.505	0.505		
Independent Living Fund Grant	3.803	3.803		
Special Educational Needs & Disability Grant (SEND)	0.421	0.421		
Education Services Grant	4.629	4.629		
Moderation and Phonics	0.022	0.022		
S31 Grant for Business Relief Measures	1.506	1.506		
Business rates reconciliation grant 15/16	-0.110	-0.110		
Business rates reconciliation grant 16/17	0.065	0.065		
Transparency Code Update	0.013	0.013		
Other Transparency	0.001	0.001		
Property Searches	0.001	0.001		
High Needs Strategic Planning Fund	0.287	0.000	0.287	0.287
Transition Grant	4.454	4.454		
TOTAL UN-RINGFENCED GRANTS	20.792	20.336	0.456	0.456
TOTAL GOVERNMENT GRANTS	312.984	307.560	5.424	5.423

Provisional Outturn Report 2016/17
CABINET - 20 June 2017
Earmarked Reserves

Earmarked Reserves	2016/17			Balance at 31 March 2017 £000	Last reported forecast as at 31 March 2017 £000	Change in closing balance to last forecast £000	Commentary
	Balance at 1 April 2016 £000	Movement					
		Contributions from Reserve £000	Contributions to Reserve £000				
Revenue Reserves							
Schools' Reserves	20,684	-5,009	2,698	18,373	20,684	-2,311	
Cross Directorate Reserves							
Vehicle and Equipment Reserve	3,123	-167	377	3,333	3,741	-408	Includes funding for Fire & Rescue Service vehicles and equipment.
Grants and Contributions Reserve	14,567	-19,114	19,228	14,681	8,882	5,799	Includes £7.452m Dedicated Schools Grant and £1.391m Public Health Grant.
ICT Projects	273	-75	0	198	0	198	Used to fund the costs of major ICT projects
Government Initiatives	884	-466	0	418	80	338	Funding for government initiatives, including adoption reform work.
Total Cross Directorate	18,847	-19,822	19,605	18,630	12,703	5,927	
Directorate Reserves							
CE&F							
CE&F Commercial Services	334	-98	50	286	188	98	To be used to support commercial services within CE&F. Includes Oxfordshire Children's Safeguarding Board (£0.072m) and Outdoor Education Centres (£0.224m).
School Intervention Fund	510	0	0	510	0	510	Includes match funding for Schools Forum Parent Partnership work.
Thriving Families	1,754	-1,600	600	754	1,154	-400	To be used to fund the service in future years.
Children's Social Care	85	-85	0	0	0	0	To meet Children's Act loans write off and interest costs in future years.
Foster Carer Loans	240	-50	17	207	207	0	To manage the costs arising in legal services, human resources, property, finance and other areas as a consequence of school conversions to academies, and to provide the opportunity to investigate and implement alternate trust structures for groups of schools considering conversion to academies.
Academies Conversion Support	109	0	0	109	109	0	
Oxfordshire School Inclusion Team	0	0	4	4	0	4	
National Citizenship Service	0	621	0	621	0	621	National Citizenship Service 3-year programme
Children's Centres	0	0	77	77	0	77	Early Year's Investment
Donations to CEF	3	0	0	3	2	1	
Total CE&F	3,035	-1,212	748	2,571	1,660	911	
S&CS							
Older People Pooled Budget Reserve	1,661	-738	372	1,295	371	924	£304k has been added to this reserve for the OSJ rent review. £371k is expected to be required for Reablement At Home one off costs in 2017/18. The balance will be required to meet pressures within the OP pool in the medium term.
Physical Disabilities Pooled Budget Reserve	544	-272	0	272	0	272	Used to partially offset the 16/17 in year pressure on the PD pool. The balance will be required to meet pressures within the PD pool in the medium term.
Learning Disabilities Pooled Budget Reserve	82	-16	0	66	10	56	This is the balance of the NHS Legacy Fund for year 1 West Street Supported Living development - the majority of costs will now fall into 2017/18.
Deprivation of Liberty Safeguards (DOLS)	0	0	700	700	695	5	New reserve requested to manage the position on the DOLS budget and avoid any pressures in the medium term financial plan to 2019/20.
Fire Control	359	0	0	359	359	0	Funding relating to the Thames Valley Fire Control Centre, which will be used for the replacement of the joint emergency services communications systems (Airwave replacement).
Fire & Rescue & Emergency Planning Reserve	167	0	0	167	167	0	To be used for unbudgeted fire hydrant work and renewal of IT equipment
Community Safety Reserve	156	0	0	156	156	-1	This reserve will be used for works at Gypsy and Travellers sites and to support the cost of complex Trading Standards investigations.
Total S&CS	2,969	-1,026	1,072	3,015	1,758	1,257	
E&E							
Highways and Transport Reserve	37	0	0	37	37	0	To fund the on-going cost of SALIX projects and/or the repayment of SALIX loans should projects stop
SALIX Energy Schemes	87	-11	0	76	87	-11	This reserve held the revenue proportion of the unutilised element of the performance reward grant secured by the Oxfordshire Waste Partnership (OWP)
Oxfordshire Waste Partnership Joint Reserve	12	-12	0	0	0	0	To meet the costs of monitoring Section 106 agreements
Developer Funding (Revenue)	535	-112	176	599	535	64	This reserve is to ring-fence funding relating to the West End Project
West End Partnership	56	0	0	56	56	0	To fund the Minerals and Waste project
Minerals and Waste Project	123	0	0	123	75	48	To be spent on LEP related project expenditure
LABGI Funding to support Local Enterprise Partnership	199	0	0	199	199	0	
Investment Reserve	0	0	1,683	1,683	0	1,683	To Fund Ongoing Projects
Countryside Ascott Park - Historical Trail	21	0	0	21	21	0	Ascot Park rent income is transferred to reserve each year to fund future repairs and maintenance costs
Property Disposal Costs	267	0	57	324	267	57	To meet disposal costs in excess of the 4% eligible to be charged against capital receipts
Asset Rationalisation	192	0	2,406	2,598	2,292	306	Investment fund for the implementation of the asset rationalisation strategy
Catering Investment Fund	416	-324	768	860	416	444	To be used to fund catering improvements in Schools plus a contingency for unforeseen costs

Provisional Outturn Report 2016/17
CABINET - 20 June 2017
Earmarked Reserves

Earmarked Reserves	2016/17				Last reported forecast as at 31 March 2017 £000	Change in closing balance to last forecast £000
	Balance at 1 April 2016 £000	Movement		Balance at 31 March 2017 £000		
		Contributions from Reserve £000	Contributions to Reserve £000			
Joint Use	270	0	47	317	0	317
On Street Car Parking	1,879	-2,045	2,956	2,790	1,786	1,004
Dix Pit Engineering Works & WRC Development	215	-294	588	509	0	509
Waste Management	380	0	488	868	380	488
Oxford Western Conveyance	750	-1,050	400	100	750	-650
Total E&E	5,439	-3,848	9,569	11,160	6,901	4,259
Corporate Services						
Coroner's Service	40	0	52	92	40	52
Council Elections	487	-4	235	718	617	101
Registration Service	404	0	60	464	0	464
Development Reserve	62	0	0	62	0	62
Cultural Services Reserve	940	-158	7	789	698	91
Total Corporate Services	1,933	-162	354	2,125	1,355	770
Directorate Reserves	13,376	-6,248	11,743	18,871	11,674	7,197
Corporate						
Carry Forward Reserve	0	0	0	0	0	0
Efficiency Reserve	2,876	-430	62	2,508	2,876	-368
Transition/Transformation Reserve	0	-1,878	4,000	2,122		2,122
Corporate Total	2,876	-2,308	4,062	4,630	2,876	1,754
Total Revenue Reserves	55,782	-33,387	38,108	60,503	47,937	12,566
Other Reserves						
Insurance Reserve	7,086	0	994	8,080	7,086	994
Business Rates Reserve	494	-871	494	117	494	-377
Capital Reserves						
Capital Reserve	23,758	-422	352	23,688	23,758	-70
Prudential Borrowing Reserve	10,301	-90	577	10,788	10,301	487
Total Capital Reserves	34,059	-512	929	34,476	34,059	417
Cash Flow Reserves						
Budget Reserve	8,711	-7,506	0	1,205	1,259	-54
Total Cash Flow Reserves	8,711	-7,506	0	1,205	1,259	-54
Total Other Reserves	50,350	-8,889	2,417	43,878	42,898	980
Total Reserves	106,132	-42,276	40,525	104,381	90,835	13,546

Commentary
The bulk of the movement this year was due to the reserve being used to part fund the investment costs relating to the IBC Partnership. This will be repaid to the reserve in future years. This surplus has arisen under the operation of the Road Traffic Regulation Act 1984 (section 55). The purposes for which these monies can be used are defined by statute.
To fund engineering (cell) work at Dix Pit waste management site and any on-going liabilities due to the closure of other landfill sites To fund financial liabilities due to any contract deficit mechanism payments as part of the Energy from Waste contract
To hold Oxford Western Conveyance flood relief scheme contributions
To support various Coroner's Service projects. This will be used to fund future elections. In years where no County Elections take place any underspend on the Council Elections budget will be transferred to this reserve. To be used for refurbishing the Registration buildings and facilities To be used to fund projects which will contribute to the business strategy Reserve includes: Village Hall Grants, Library Strategy, Museums and Cultural loans; funding for digitisation projects and donations.
The Carry Forward reserve allows budget managers to carry forward under and over spent budgets between financial years in accordance with the County Council's budget management arrangements, subject to Cabinet approval. This reserve is being used to support the implementation of the business strategies and the Medium Term Financial Plan. This reserve was established as part of the 2016/17 budget process to utilise one-off grant funding from the Government to fund the Council's Fit for the Future Transformation programme.
This reserve is to smooth the volatility of Business Rates income.
This reserve has been established for the purpose of financing capital expenditure in future years. This reserve is to meet the costs of borrowing for increased funding for the capital programme. Similar contributions are to be made each year with draw downs being required as costs are incurred.
This reserve is being used to manage the cash flow implications of the variations to the Medium Term Financial Plan.

Provisional Outturn Report 2016/17
CABINET - 20 June 2017
School Balances

1. Number of Schools with Deficit/Surplus Budgets

	Number of Schools 31 March 2016		Number of Schools 31 March 2017	
	Deficit Balance	Surplus Balance	Deficit Balance	Surplus Balance
Primary	15	163	16	155
Secondary	3	3	3	0
Special	2	7	4	5
Total	20	173	23	160

2. Balances as at 31 March 2016 and 31 March 2017

	Balances at 31 March 2016			Balances at 31 March 2017		
	Deficit Balance	Surplus Balance	Total Balance	Deficit Balance	Surplus Balance	Total Balance
	£m	£m	£m	£m	£m	£m
Primary	0.494	-12.697	-12.203	0.546	-11.679	-11.133
Secondary	1.071	-0.857	0.214	1.587	0	1.587
Special	0.078	-0.928	-0.85	0.161	-1.048	-0.887
Total	1.643	-14.482	-12.839	2.294	-12.727	-10.433
Schools Contingency, Closed Schools and Other Balances			-7.809			-7.851
School Loans and Other School Related Reserves			-0.036			-0.089
Schools Balance as shown in Annex 3a			-20.684			-18.373

	Balances 31 March 2017	
	Largest Individual Surplus	Largest Individual Deficit
	£m	£m
Primary	0.542	0.181
Secondary	0	1.026
Special	0.661	0.084

Provisional Outturn Report 2016/17
CABINET - 20 June 2017
General Revenue Balances

Date	Outturn 2016/17		Budget 2016/17
	£m	£m	£m
General Balances: Outturn 2015/16	18.984		17.517
County Fund Balance		18.984	17.517
Planned Contribution to Balances		2.000	2.000
Planned Contribution from Balances			
Original forecast outturn position 2015/16		20.984	19.517
Additions			
		0.000	0.000
Calls on balances deducted			
Oct-16 Network & Asset Management - Transport Infrastructure Code	-0.071		
Oct-16 Legal Services - counsel expenditure pressure	-0.300		
Feb-17 Legal Services - counsel expenditure pressure	-0.157		
Total calls on balances		-0.528	-2.000
Net Directorate Overspend		-1.612	
		-1.612	
Strategic Measures Underspend		1.126	
		1.126	
Other items		0.000	
		0.000	
Net General Balances		19.970	17.517
Total Gross Expenditure Budget		828.623	798.025
Balances as a % of Gross Expenditure		2.41%	2.20%
Net Balances		19.970	
Revised Outturn position		19.970	

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CABINET – 20 JUNE 2017

ITEM 10 – FORWARD PLAN AND FUTURE BUSINESS

Members are asked to note the following changes to the Forward Plan:

Amendments to items in the present Plan

Portfolio	Topic (Ref)/Decision	Present Timing	Change
<i>Environment</i> Cabinet Member	Proposed Waiting Restrictions – Mill Lane, Chinnor (Ref: 2017/023) To seek approval of the proposals.	29 June 2017	Deferred to 20 July 2017
<i>Environment</i> Cabinet Member	New Disabled Bays in West Oxfordshire and Developer Funded Changes to Parking Restrictions in Oxford (Ref: 2017/010) To seek approval of the proposals.	7 September 2017	Deferred to 20 July 2017
<i>Environment</i> Cabinet Member	Proposed 30mph Speed Limit Extension – Rectory Road, Great Haseley (Ref: 2017/048) To seek approval of the proposals.	20 July 2017	Withdrawn – No objections
<i>Environment</i> Cabinet Member	Proposed Area Weight Limit - Burford (Ref: 2017/021) To seek approval of the proposals.	20 July 2017	Deferred to 7 September 2017
<i>Environment</i> Cabinet Member	Proposed Loading Bay – School Lane, Grove (Ref: 2017/025) To seek approval of the proposals.	20 July 2017	Deferred to 7 September 2017
<i>Environment</i> Cabinet Member	Proposed Relocation of a Toucan Crossing and Right Turn Ban – Bicester Road, Gosford (Ref: 2017/024) To seek approval of the proposals.	20 July 2017	Deferred to 7 September 2017
<i>Environment</i> Cabinet Member	Proposed 30mph Speed Limit – The Hale, Chesterton (Ref: 2017/022) To seek approval of the proposals.	20 July 2017	Deferred to 7 September 2017

Portfolio	Topic (Ref)/Decision	Present Timing	Change
<i>Environment</i>	Proposed Waiting Restrictions, Double Yellow Lines and Disabled Bay – Chilton Field Estate, Chilton (Ref: 2016/136)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Revised Speed Limit and Traffic Calming – Grove Road, Harwell (Ref: 2016/137)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed Amendments to Parking Restrictions – Frenchay Road, Oxford (Ref: 2016/083)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed Extension to Double Yellow Lines – Rock Road, Carterton (Ref: 2016/135)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed Double Yellow Lines – Cromwell Way and Water Eaton Lane, Gosford (Ref: 2017/046)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed 30mph Speed Limit Extension – B4016 Appleford Road, Sutton Courtenay (Ref: 2017/054)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed Speed Limit – A417 Wantage to Lockinge (Ref: 2017/055)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		
<i>Environment</i>	Proposed 40mph Speed Limit – Milton Road/Harwell Road, Sutton Courtenay, Harwell and Didcot (Ref: 2017/065)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		

Portfolio	Topic (Ref)/Decision	Present Timing	Change
<i>Environment</i>	Proposed Zebra Crossing and Amendments to Waiting Restrictions – The Broadway, Didcot (Ref: 2017/021)	20 July 2017	Deferred to 7 September 2017
Cabinet Member	To seek approval of the proposals.		

New Items added to the present Plan

Cabinet Area	Topic/Decision	Timing	Report by/ Contact
<i>Environment</i>	East West Rail Western Section Phase 2: Public Consultation (Ref: 2017/042)		John Disley, Policy Strategy Manager Tel: 07767 006742
Cabinet	To seek approval of the County's response to the consultation.	18 July 2017	<i>Strategic Director for Communities</i>

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