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

Town House,
ABERDEEN, 19 September 2018

STRATEGIC TRANSFORMATION COMMITTEE

The Members of the **STRATEGIC TRANSFORMATION COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **THURSDAY, 27 SEPTEMBER 2018 at 2.00pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

B U S I N E S S

DETERMINATION OF URGENT BUSINESS

1.1 No urgent business at this stage

DETERMINATION OF EXEMPT BUSINESS

2.1 No exempt business at this stage

DECLARATIONS OF INTEREST

3.1 Declarations of Interest (Pages 3 - 4)

REQUESTS FOR DEPUTATION

4.1 No requests at this stage

MINUTE AND BUSINESS PLANNER

5.1 Minute of Previous Meeting of 31 May 2018 - for approval (Pages 5 - 8)

5.2 Committee Business Planner (Pages 9 - 10)

GENERAL BUSINESS

MONITORING AND CONTROL

6.1 Transformation Portfolio Highlight Report - GOV/18/173 (Pages 11 - 18)

6.2 Transformation Portfolio - Budget Update - RES/18/172 (Pages 19 - 24)

EXEMPT / CONFIDENTIAL BUSINESS

7.1 No exempt/confidential business at this stage

EHRIsAs related to reports on this agenda can be viewed at
[Equality and Human Rights Impact Assessments](#)

To access the Service Updates for this Committee please use the following link:
<https://committees.aberdeency.gov.uk/ecCatDisplayClassic.aspx?sch=doc&cat=13450&path=0>

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Should you require any further information about this agenda, please contact Martyn Orchard on 01224 523097 or email morchard@aberdeency.gov.uk

Agenda Item 3.1

You must consider at the earliest stage possible whether you have an interest to declare in relation to any matter which is to be considered. You should consider whether reports for meetings raise any issue of declaration of interest. Your declaration of interest must be made under the standing item on the agenda, however if you do identify the need for a declaration of interest only when a particular matter is being discussed then you must declare the interest as soon as you realise it is necessary. The following wording may be helpful for you in making your declaration.

I declare an interest in item (x) for the following reasons

For example, I know the applicant / I am a member of the Board of X / I am employed by...
and I will therefore withdraw from the meeting room during any discussion and voting on that item.

OR

I have considered whether I require to declare an interest in item (x) for the following reasons however, having applied the objective test, I consider that my interest is so remote / insignificant that it does not require me to remove myself from consideration of the item.

OR

I declare an interest in item (x) for the following reasons however I consider that a specific exclusion applies as my interest is as a member of xxxx, which is

- (a) a devolved public body as defined in Schedule 3 to the Act;
- (b) a public body established by enactment or in pursuance of statutory powers or by the authority of statute or a statutory scheme;
- (c) a body with whom there is in force an agreement which has been made in pursuance of Section 19 of the Enterprise and New Towns (Scotland) Act 1990 by Scottish Enterprise or Highlands and Islands Enterprise for the discharge by that body of any of the functions of Scottish Enterprise or, as the case may be, Highlands and Islands Enterprise; or
- (d) a body being a company:-
 - i. established wholly or mainly for the purpose of providing services to the Councillor's local authority; and
 - ii. which has entered into a contractual arrangement with that local authority for the supply of goods and/or services to that local authority.

OR

I declare an interest in item (x) for the following reasons.....and although the body is covered by a specific exclusion, the matter before the Committee is one that is quasi-judicial / regulatory in nature where the body I am a member of:

- is applying for a licence, a consent or an approval
- is making an objection or representation
- has a material interest concerning a licence consent or approval
- is the subject of a statutory order of a regulatory nature made or proposed to be made by the local authority.... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

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STRATEGIC TRANSFORMATION COMMITTEE 31 May 2018

ABERDEEN, 31 May 2018. Minute of Meeting of the STRATEGIC TRANSFORMATION COMMITTEE. Present:- Councillor Lumsden, Vice Convener in the Chair; and Councillors Boulton, Flynn, Graham and Yuill.

The agenda and reports associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

DETERMINATION OF EXEMPT BUSINESS

1. The Committee was requested to determine that the following item of business, which contained exempt information as described in Schedule 7(A) of the Local Government (Scotland) Act 1973, be taken in private:-

14.1 'Being Digital' Technology and Skills Development

The Council resolved:-

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of item 14.1 so as to avoid disclosure of exempt information of the class described in paragraph 8 of Schedule 7(A) of the Act.

MINUTE OF PREVIOUS MEETING

2. The Committee had before it the minute of its previous meeting of 9 March 2018.

The Committee resolved:-

to approve the minute.

COMMITTEE BUSINESS PLANNER

3. The Committee had before it the committee business planner as prepared by the Chief Officer - Governance.

The Committee resolved:-

to note the business planner.

STRATEGIC TRANSFORMATION COMMITTEE
31 May 2018

TRANSFORMATION PORTFOLIO HIGHLIGHT REPORT - RES/18/043

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

The report recommended:-

that the Committee note the highlight report.

The Committee resolved:-

- (i) to note the highlight report;
- (ii) to note that a Service Update would be issued on the Case for Change information once finalised; and
- (iii) to note the latest position with regard to recruitment to vacant Chief Officer posts.

TRANSFORMATION PORTFOLIO BUDGET UPDATE - RES/18/038

5. With reference to Article 6 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 the Committee -

- (a) note the content of the report; and
- (b) agree the allocation of funding from the Transformation Fund for the Commitments for Approval as detailed in Appendix 1.

The Committee resolved:-

to approve the recommendations.

In accordance with the decision recorded under Article 1 of this minute, the following item of business was considered with the press and public excluded.

'BEING DIGITAL' TECHNOLOGY AND SKILLS DEVELOPMENT - RES/18/041

6. With reference to Article 7 of the minute of its previous meeting, the Committee had before it a report by the Chief Executive which presented proposals on the technology requirements to progress the 'Being Digital' Strategy.

STRATEGIC TRANSFORMATION COMMITTEE
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The report recommended:-

that the Committee -

- (a) approve the proposal for the Content Management System (CMS)/Website, and Community options as recommended within Options Appraisal 1, Section 8 in Appendix 1, subject to approval of the procurement by the Strategic Commissioning Committee;
- (b) approve the proposal for the Customer Relationship Management (CRM), Bookings, Workflow and Integration options as per the recommendation within Options Appraisal 2, Section 11 in Appendix 1, subject to the approval of the procurement by the Strategic Commissioning Committee;
- (c) approve the proposal for Reporting and Master Data Management (MDM) options as per the recommendation within Options Appraisal 3, Section 9 in Appendix 1, subject to approval of the procurement by the Strategic Commissioning Committee;
- (d) approve an additional investment from the Transformation Fund, inclusive of contingency, to deliver savings by Year 3 (as detailed in the report) to deliver the solutions as recommended in (a), (b) and (c) above;
- (e) note that technical support as identified in section 6 and digital skills training as detailed in Appendix 2 will be delivered from the Digital Partner as per the existing call-off contract; and
- (f) note that the proposed procurements in (a), (b) and (c) above would be subject to a standalone report to the Strategic Commissioning Committee on 7 June 2018 for approval in accordance with procurement regulation 4.1.

The Vice Convener moved, seconded by Councillor Boulton:-

That the Committee approve the recommendations contained within the report.

Councillor Yuill moved as an amendment, seconded by Councillor Flynn:-

That the Committee -

- (1) note that the recommendations in relation to:
 - (a) Content Management System/Website;
 - (b) Customer Relationship Management; and
 - (c) Master Data Management
 do not offer solutions sustainable in the long-term and instruct officers to report back to the Council meeting on 2 July 2018 with recommendations for Content Management System/Website, Customer Relationship Management and Master Data Management solutions which will provide long-term sustainability together with the accompanying business case(s);
- (2) note that there are many existing third party facilities and services which allow citizens to share information and therefore does not agree to procure a new tactical solution for Community;
- (3) reaffirm the decision made at the meeting of the Committee on 9 February 2018 to initiate a procurement process for the corporate digital booking service;

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31 May 2018

- (4) given that “ACC already possesses an industry leading strategic solution”, agree to continue and enhance the current solution for Reporting; and
- (5) note that technical support as identified in section 6 and digital skills training as detailed in Appendix 2 will be delivered from the Digital Partner as per the existing call-off contract.

On a division, there voted:- for the motion (3) - Vice Convener; and Councillors Boulton and Graham; for the amendment (2) - Councillors Flynn and Yuill.

The Council resolved:-

to adopt the motion.

- **COUNCILLOR DOUGLAS LUMSDEN, Acting Convener.**

	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	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
3	27 September 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	Housing Review	To provide progress on the Housing Services review.		Derek McGowan	Early Intervention and Community Empowerment	Customer	Remit 6	R	At this stage there are no recommendations to propose. A service update was issued on 13 September to make Councillors aware of progress on the output of the review to date.
7	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	R	The initial work within Fleet and Facilities Management identified digital solutions and procurement as critical elements. These elements are a key focus of the corporate wide transformation portfolio, therefore it is recommended that work around Fleet and Facilities Management be taken forward as part of that portfolio, enabling these services to benefit from the improved core digital systems and procurement initiatives being progressed Council wide. It is therefore recommended to remove this from the business planner.
8	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	R	The initial work within Fleet and Facilities Management identified digital solutions and procurement as critical elements. These elements are a key focus of the corporate wide transformation portfolio, therefore it is recommended that work around Fleet and Facilities Management be taken forward as part of that portfolio, enabling these services to benefit from the improved core digital systems and procurement initiatives being progressed Council wide. It is therefore recommended to remove this from the business planner.

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Transformation Committee
DATE	27 September 2018
REPORT TITLE	Transformation Portfolio Highlight Report
REPORT NUMBER	GOV/18/173
DIRECTOR	Angela Scott
CHIEF OFFICER	Fraser Bell
REPORT AUTHOR	David Leslie
TERMS OF REFERENCE	3

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to 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 appended to this report.

3. BACKGROUND

- 3.1 The Committee considered a report at their previous meeting which gave details of the Transformation Portfolio and programmes of work.

The Highlight Report appended to this report provides the Committee with progress made to date since the last meeting.

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

- 6.1 There are no direct reputational risks in relation to this Highlight Report. Risks are identified, assessed and mitigated within each programme of work.

7. OUTCOMES

- 7.1 As this is a highlight report the recommendations do not specifically relate to the Local Outcome Improvement Plan themes. However, the delivery of better outcomes as envisaged by the Target Operating Model is at the centre of the Transformation 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

- 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

August 2018

HIGHLIGHT REPORT

Portfolio Update

The migration to the transitional structure has now been completed, this was a key milestone for the transformation portfolio.

After migration to the transitional structure was completed, a key focus of the transformation portfolio has been the implementation of the post reduction approved by the Strategic Transformation Committee in February 2018. This process is now nearing completion and it is expected that the Council will achieve its target.

An implementation roadmap for the Council's "Being Digital" strategy was approved by the STC at its meeting in March and further reports were approved by the STC in May 2018. Work towards implementing the digital programme continues.

The Council have been accredited with Cyber Essentials Plus – which is an important part of the Being Digital Strategy. The Council is now moving to the next phase of the transformation portfolio.

The Portfolio Management Officer (PMO) is reviewing existing programme management arrangements to reflect the new interim functional structure, the continuing requirement to deliver savings and the Council's aspirations to deliver better outcomes as set out in the Local Outcome Improvement Plan (LOIP). The portfolio will continue to monitor cashable and non-cashable benefits as well as the key milestone delivery, dependencies and resource requirements.

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	Complete	Jun 2018
Latest Update			
<ul style="list-style-type: none"> Project is now complete. 			

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	Complete	June 2018
	HR Processes	In Progress	Sept 2018
Latest Update			
<ul style="list-style-type: none"> • Consultation on the Case for Change with Trades Unions and staff impacted by the proposals was completed in June and the Case for Change was finalised. • We are now in the process of completing the agreed HR processes. • The additional 140 vacant posts to be removed were also identified. 			

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	Complete	Sept 2018
	On Board Chief Officers	In Progress	Nov 2018
Latest Update			
<ul style="list-style-type: none"> All Director and Chief Officer posts have now been filled and the post holders in place, with the exception of the Chief Officer Organisational Development. Start date for the Chief Officer Organisational Development is being confirmed. 			

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 and Skills and Tools Reports	Complete	May 2018
	Implementation of Being Digital Roadmap as approved at STC	Ongoing	June 2019

Latest Update

- The project team are continuing with the work around digitisation of customer processes; initially with Environmental licencing, Parking and Housing Repairs.
- Procurement activities are underway for a bookings module that will integrate with Firmstep.
- Procurement activities are also underway for a Master Data Management solution.
- Two business intelligence reporting pilots are underway – one focused on partnership forums and the other on avoidable customer contact.
- All staff have now been migrated to Office 365
- The CoreHR system has been configured for people, pay and time management. User acceptance testing has started.
- In terms of Identity and Access Management, new Microsoft technology is being set up to manage the creation of new user accounts and manage accounts of movers and leavers.

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Transformation
DATE	27 September 2018
REPORT TITLE	Transformation Portfolio – Budget Update
REPORT NUMBER	RES/18/172
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Sandra Buthlay
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 virement of funding between headings within the Transformation Fund as detailed in the Commitments for Approval 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 Appendix 1 provides details of the current approved commitments (£9.661m), commitments for approval and the resultant total commitments (£9.661m). The appendix also provides details of actual and forecast spend.
- 3.5 It should be noted that following the 2017/18 audit review process, the actual costs for the year have been restated to reflect updated information. This, along with the identification of residual costs which will flow through in 2018/19 has resulted in a request for the virement of funding between headings within the Transformation Fund.

3.6 Appendix 1 also provides details of progress against the savings approved by this committee at its meeting on 9 February 2018, as adjusted by Council at its budget setting meeting on 6 March 2018.

3.7 It should be noted that the savings achieved to date figures reflect what has actually been posted to the financial ledger and will be updated as implementation of the transitional structure continues to be implemented. It is anticipated that savings will be achieved in full.

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 and progress on related approved savings.

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

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 APPROVED COMMITMENTS	COMMITMENTS FOR APPROVAL	TOTAL APPROVED COMMITMENTS	2017/18	2018/19	2018/19		Future Years	2018/19		Notes
		£'000	£'000	£'000	ACTUAL SPEND £'000	APPROVED COMMITMENTS AVAILABLE £'000	ACTUAL SPEND TO PERIOD 5 £'000	FORECAST SPEND £'000	APPROVED COMMITMENTS AVAILABLE £'000	PREVIOUSLY APPROVED SAVINGS £'000	SAVINGS ACHIEVED TO DATE * £'000	
OPERATIONS	COSTS											
	Commercial Income Review	100	0	100	100	0	0	0	0	0	0	
	Fleet and Mobility Review	178	0	178	178	0	0	0	0	0	0	
	Facilities Management Review	144	(116)	28	28	0	0	0	0	0	0	1
		422	(116)	306	306	0	0	0	0	0	0	
RESOURCES	COSTS											
	Business Support	265	0	265	265	0	0	0	0	0	0	
	Finance Redesign	60	0	60	60	0	0	0	0	0	0	
	HR Redesign	60	0	60	60	0	0	0	0	0	0	
	Assets Review	70	0	70	29	40	0	40	0	737	737	
		455	0	455	414	40	0	40	0	737	737	
COMMISSIONING	COSTS											
	Review of Contract Spend / Third Party Spend	229	0	229	151	78	29	78	0	6,810	6,810	5
		229	0	229	151	78	29	78	0	6,810	6,810	
ICT / TECHNOLOGY	COSTS											
	Staff Costs	377	(5)	372	372	0	0	0	0	0	0	1
	Digital Roadmap	58	0	58	58	0	0	0	0	0	0	
	Digital Partner	4,500	0	4,500	0	4,500	237	916	3,584	0	0	
	Bookings & Payments Digital Pilot	100	0	100	70	30	23	30	0	0	0	
	Being Digital	2,800	0	2,800	0	2,800	0	721	2,079	0	0	2
		7,835	(5)	7,830	500	7,330	261	1,667	5,663	0	0	
WORKFORCE	COSTS											
	Migration to Interim Transitional Structure	200	0	200	26	174	126	174	0	10,378	9,953	
		200	0	200	26	174	126	174	0	10,378	9,953	
TRANSFORMATION MANAGEMENT BOARD	COSTS											
	Staff Costs	270	121	391	293	98	39	77	21	0	0	3
	Initial Set Up Costs	250	0	250	39	211	0	211	0	0	0	4
		520	121	641	332	309	40	288	21	0	0	
	TOTAL COSTS/BENEFITS	9,661	0	9,661	1,729	7,932	456	2,248	5,684	17,925	17,500	
	TOTAL BUDGET/COMMITMENT AVAILABLE	15,000	5,339	15,000	9,661	7,932	7,932	7,932	5,684	0	0	
	BUDGET/COMMITMENT REMAINING UNCOMMITTED	5,339	5,339	5,339	7,932	5,339	7,476	5,684	5,339	0	0	
Notes:												
1. 2017/18 actual spend restated following the audit review process. No further budget required.												
2. Renamed to capture the wider programme of works as approved by this committee on 31 May 2018												
3. 2017/18 actual spend restated following the audit review process. Further budget required in 2018/19 for residual costs.												
4. 2017/18 actual spend restated following the audit review process.												
5. STC approved a saving of £6m at its meeting on 9 February 2018. This was increased to £6.81m by Council at its budget setting meeting on 6 March 2018.												
* These figures reflect what has been posted to the financial ledger to date. It should be noted that work continues to implement the transitional structure such this figure will continue to change with the full saving expected to be achieved.												

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