



Report to Policy Committee

Author/Lead Officer of Report:

Lisa Firth, Director of Parks, Leisure and Libraries
Lorraine Wood, Interim Director of Communities

Report of: Executive Director of Neighbourhood Services

Report to: Communities, Parks and Leisure Policy Committee

Date of Decision: 12 December 2023

Subject: CPL Capital Programme

Has an Equality Impact Assessment (EIA) been undertaken?	Yes		No	x	
If YES, what EIA reference number has it been given?					
Has appropriate consultation taken place?	Yes		No	x	
Has a Climate Impact Assessment (CIA) been undertaken?	Yes		No	x	
Does the report contain confidential or exempt information?	Yes		No	x	
Purpose of Report:					
<p>This report sets out the CPL key priority areas for capital investment and provides an overview of potential projects and priorities for the years 2024 to 2029, together with an overview of anticipated developments and challenges up to 2052.</p> <p>The Committee is asked to endorse the general approach to inform the Council's overarching Capital Strategy (which will be brought to Full Council for approval in March 2024).</p>					

Recommendations:

The Communities, Parks and Leisure Policy Committee is recommended to:

1. Endorse the proposals set out in this report.
2. Note that the proposals will now be included in the draft Capital Strategy to be submitted to Council for approval in March 2024 and, if approved,
 - a) Officers will work with Members to consult with relevant stakeholders (including with partners, staff, trades unions and in respect of equalities and climate change) on the proposals in this report to inform final project proposals;
 - b) Officers will work to develop any necessary detailed implementation plans for the proposals in this report so that the proposals can be implemented as planned; and
 - c) Approval for detailed proposals will be sought as part of the monthly capital approval cycle by the Finance Committee.

Background Papers: None

Lead Officer to complete: -						
1	I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required.	<table border="1" style="width: 100%;"> <tr> <td>Finance: Phil Moorcroft</td> </tr> <tr> <td>Legal: Sarah Bennett</td> </tr> <tr> <td>Equalities & Consultation: Ed Sexton</td> </tr> <tr> <td>Climate: Kathryn Warrington</td> </tr> </table>	Finance: Phil Moorcroft	Legal: Sarah Bennett	Equalities & Consultation: Ed Sexton	Climate: Kathryn Warrington
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	<i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i>					
2	EMT member who approved submission:	Ajman Ali				
3	Committee Chair consulted:	Cllr Richard Williams				
4	I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Committee by the EMT member indicated at 2. In addition, any additional forms have been completed and signed off as required at 1.					
	Lead Officer Name: Lisa Firth Lorraine Wood	Job Title: Director of Parks, Leisure and Libraries Interim Director of Communities				
	Date: 12 th December 2023					

1.0 BACKGROUND

- 1.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance, which the Council must by law have regard to, includes the requirement for a Capital Strategy which:
- sets out a high-level view of how capital investment, capital financing and treasury management activities contribute to the provision of services; and
 - provides an overview of how the associated risks are managed.
- 1.2 This Council's capital strategy takes a 30-year view of capital investment with a detailed 5-year Capital Programme. This includes a 10-year investment pipeline, setting out potential projects which we should prioritise for external funding.
- 1.3 This report sets out recommendations in relation to the element of that Capital Strategy related to the functions of the Council that are the responsibility of the Communities, Parks and Leisure (CPL) Policy Committee.

2.0 PROPOSAL

- 2.1 Capital investment in the CPL Policy Committee area is focused on improving people's quality of life by investing in their local communities. Every part of our city should have a clean physical environment with well-maintained green and open spaces, sports, leisure and library facilities that are accessible to all. We also want to see happy, safe young people who have the start they need for the future they want.
- 2.2 This Committee area pulls together capital investment priorities from several areas. Investment in leisure facilities and green and open spaces is now combined with an emerging priority of investing specifically in facilities for young people in our communities and in Family Hubs, centred on bids to the Youth Investment Fund and capital funding from the Start for Life Programme. This report covers two main areas: Parks, leisure and libraries; and Communities.
- 2.3 This Report provides an opportunity for the CPL Committee to comment upon and develop the proposed Capital Strategy for its areas of responsibility. This will then form part of the Council's overarching Capital Strategy for the year ahead.
- 2.4 It is important that the Council moves towards a 'rolling' Capital Strategy which does not simply reflect a fixed point in time. It is therefore proposed that the CPL Committee reviews its Capital Strategy regularly over the course of the year, so it considers emerging pressures and funding streams. Officers will ensure it is updated and brought back for endorsement as the year progresses.
- 2.5 The proposed projects for the coming year and the long-term forward look are set out in Appendix 1.

3.0 HOW DOES THIS DECISION CONTRIBUTE?

- 3.1 The proposals in this report are aimed at maximising financial resources to deliver Communities, Parks, Libraries and Leisure outcomes to residents in Sheffield.
- 3.2 *Carbon Net Zero* - Our role as a council is to reduce our own emissions and to do what we can to enable change across the city. We will contribute towards this through the investment, refurbishment and rebuild of our sport and leisure facilities and through work to encourage active travel alongside developing our green spaces and natural habitats to address the council's nature emergency and the natural environment will be at the centre of our decision making.
- 3.3 *Covid Recovery* - The pandemic has changed people's behaviour relating to how they want to get active, it has left an impression on the physical activity, sport and leisure sector and has further exacerbated the inequalities that were already present. We will ensure our facilities, green spaces and library services are re-shaped to enable our communities to recover from these impacts.
- 3.4 *Levelling Up* - We know it is easier to be active and access services in some communities than others. Tackling inequalities in access to facilities and services and focusing resources in the areas where they can have the biggest impact on health and wellbeing outcomes will be at the forefront of our planning. Collaboration is at the heart what we do and is essential to the successful delivery of our ambitions. We will work with all partners and citizens; providing leadership and support where it's needed and enabling others to deliver in their areas of expertise.
- 3.5 *Inclusivity* - Ensuring everyone in our communities and neighbourhoods can access facilities and services that enable them to benefit from active lifestyle, green spaces and libraries and have an opportunity to attend events, whatever their age, ability or background. And when needed, our Bereavement and Coronial Services will provide a compassionate, dignified and efficient service for the bereaved and their families.
- 3.6 *Equality, Diversity and Inclusion: The Race Equality Recommendation 5: Celebrating Sheffield through Sport and Culture, Past, Present and Future* and the associated actions 28,29 and 30 set out how Sheffield can design sporting and cultural activity, events and investment that promotes antiracism and increases representation of Black, Asian and Minoritised Ethnic residents.
- 3.7 The Council is developing a new corporate (council) plan setting out our strategic priorities. As the new Corporate Plan emerges, we will continue to ensure that our committee and service capital priorities link and feed into the broader corporate priorities. We'll also align our capital projects with the Sheffield City Goals framework which aims to deliver a city where everyone, no matter who they are or where they come from, can live well and be part of Sheffield's story on terms that make sense to them.

4.0 HAS THERE BEEN ANY CONSULTATION?

4.1 Consultation will be undertaken as proposals develop.

5.0 RISK ANALYSIS AND IMPLICATIONS OF THE DECISION

5.1 Equality Implications

5.1.1 Equality Impact Assessments (EIA) will be conducted for all the endorsed proposals within this report as they are brought forward through the usual Capital Approvals Process.

5.1.2 EIAs (Equality Impact Assessment) are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. Further proposals will be required to balance the budget gap and EIAs will be undertaken for those as they are identified and brought forward.

5.1.3 Pending more detailed assessments within individual EIAs, the capital programme elements described in this report would be expected to have equality implications in relation to Age and Health, as well as other protected characteristics and groups/interests.

5.2 Financial and Commercial Implications

5.2.1 There are no financial or commercial implications arising directly from this report as this report is not approving any individual schemes. Financial and commercial considerations will be considered for each individual project as they are brought forward through the standard Capital Approvals Process.

5.3 Legal Implications

5.3.1 The Local Government Act 2003 sets out a framework for the financing of capital investments in local authorities. In accordance with the provision of the Act, and regulations thereunder, local authorities must have regard to the requirements set out in the Prudential Code for Capital Finance produced by the Chartered Institute of Public Finance and Accountancy (CIPFA). The Prudential Code is a professional code of practice to support local authorities' decision making in the areas of capital investment and financing. One of the requirements of the Code is a Capital Strategy.

5.3.2 The recommendations in this Report contribute to the process of setting a Capital Strategy but do not otherwise have any immediate legal implications.

5.3.3 Implementation of the specific proposals outlined in this report may require further decisions in due course, which will need to be made in accordance with the Council Constitution. It is important to note that in making these decisions, full consideration of the Council's legal duties and contractual obligations will be needed.

5.4 Climate Implications

Climate Impact Assessments (CIA) will be developed for all endorsed projects within this report as they are brought forward through the usual Capital Approvals Process. CIAs are live documents and will be kept up to date as proposals are further developed and, as appropriate, consulted upon. If further proposals will be required to balance the budget gap, CIAs will be undertaken for those as they are identified and brought forward.

5.5 Other Implications

There are no other implications.

6.0 ALTERNATIVE OPTIONS CONSIDERED

The Council is required to both set a balanced budget and to ensure that in-year income and expenditure are balanced. Committee is invited to comment upon and endorse the current proposals to form part of the Council's wider Capital Strategy for 2024.

7.0 REASONS FOR RECOMMENDATIONS

Members are asked to note the unsustainable financial position highlighted by the medium-term financial analysis presented to Strategy and Resources Committee in September 2023. This report and its recommendations, sets out how capital projects can continue to be developed and delivered, despite the limited resources available and continue to deliver quality community facilities for the people of Sheffield and surrounding areas.

Appendix 1 Capital Projects and Forward Look

The commentary below sets out the proposed capital projects for the Communities Parks and Leisure services. Some of these projects, such as the Leisure Investment are already in progress and have funding identified. Others, such as the review of burial space, is just beginning to develop the options appraisal and associated funding. The Communities Parks and Leisure Policy Committee will continue to receive regular updates and briefings on all capital projects.

1.0 Parks, Leisure and Library Services

1.1 What do we want to invest in over the next 10 years?		
Project	Outcomes	Funding Strategy
Leisure Investment Review	<p>Improve core sport and leisure facilities so they are modern, welcoming, inclusive, and meet the needs of everyone in Sheffield helping more people to be more active which will benefit health and wellbeing and contribute to reducing health inequalities.</p> <p>Investment in facilities will support Climate Action by contributing to carbon net zero targets</p>	Will include SCC reserves and borrowing, external grants / investments
PlayZones (multi-use games areas enhancement and creation)	<p>Enhancement of quality of sites, and the 'ball court' recreational provision at several public open spaces across Sheffield. This will benefit the health and wellbeing of communities across Sheffield. Community Engagement underway to support 'Test and Learn' applications at Ecclesfield Park and Jubilee Site.</p>	Football Foundation S106 Public Health
Football Foundation Portfolio of Projects	Invest in improvements to pitches and ancillary	S106

	<p>facilities at keys sites across the city, as outlined in the Playing Pitch Strategy, improving the quality of the sites and providing improved opportunities to improve health and wellbeing through sport and physical activity. Sites include Parson Cross Park, Bents Green Playing Fields, Mather Road Recreation Ground, Coleridge Road Pitches and Stocksbridge 3G pitch.</p>	<p>Football Foundation</p>
<p>Green and open space Improvement Projects.</p>	<p>Improve the quality, accessibility, biodiversity and recreational value of green and open spaces across Sheffield to support health and wellbeing and contribute positively to the climate & ecological emergencies. The aim within the next 10 years will be to ensure all sites are managed to a good level of quality - the Sheffield Standard. And that there are sites of exceptional quality for communities across Sheffield – assessed by Green Flag award scheme.</p>	<p>Public Health Funding, S106, CIL Revenue Contribution, Capital Receipts, Local Fundraising, External Funding Streams, BNG</p>
<p>Refurbishment and new investment in cemetery infrastructure e.g., review of chapel locations and other income generating opportunities</p>	<p>Investment in existing and new infrastructure to improve our offer to bereaved families as they say goodbye to loved ones at a variety of sites across the city. Improving and modernising our offer to the bereaved helps improve mental health and wellbeing across the city whilst having the potential for</p>	<p>Income from fees</p>

	new income generating opportunities.	
Review of burial provision across the city leading to new cemetery space and associated infrastructure	Existing burial provision is running low. New burial space is needed across the city to ensure people can have access to burial space which is suitable and accessible.	TBC
Review of (and increase in) body storage capacity	Ensure that the Senior Coroner and associated coronial teams can maintain the dignity of the deceased and provide an appropriate and scalable service to the bereaved following sudden and unexpected deaths. To develop Sheffield as the Regional Centre of Excellence and ensure it can respond to winter pressures, a mass fatality incident and pandemic or post-pandemic demands.	TBC
Bents Green Playing Field Pavilion, pitches and access Improvements	Redevelopment of the currently disused pavilion on the playing field site for football and cricket and wider community use, along with wider site improvements that aim to increase accessibility to and from the site as well as site safety, deliver the aims of the Playing Pitch Strategy and improve the health and wellbeing of communities.	Football Foundation, Pitch Compensation funding
Access and environmental improvements including Biodiversity Net Gain and Nature Recovery investment.	This will make a positive contribution to the climate & ecological emergencies. Enhancements and developments of Nature Recovery Networks will also contribute to enhancing green links important for ecological	s.106 and Public Health Funding, developer contributions, Defra, Natural England, Utilities & Infrastructure companies

	resilience and active travel networks development (important for health and wellbeing and net zero ambitions)	
New park and new recreational facilities developments	Improve the quality, accessibility, biodiversity and recreational value of green and open spaces across Sheffield to support health and wellbeing and contributes positively to the climate & ecological emergencies.	s.106, Public Health and Stocksbridge Towns Fund (and possibly further external funding), developer
Better Parks investment – to provide quality P&C services and support income generation targets. A key project currently in development is the Hillsborough Park Activity Hub.	Improve the quality, affordability, accessibility and provision of attractions and services that support the health and wellbeing of communities across Sheffield.	Prudential borrowing, LTA, private investment, Sport England plus other external funding.
Parson Cross Sports Hub	Continue with improvements to Parson Cross Park and Pavilion to develop sports, social, alternate provision and youth provision of building including the completion of a Cruyff Court and delivery of Phase 2 pavilion works to reconfigure changing provision, so it meets modern standards, develop social space and provide toilet facilities for site users.	S106, possible Football Foundation The Cruyff Foundation
Sports & Physical Activity Improvements Projects	Work with partners on a range of sport pitch and ancillary facility improvements aimed at improving site quality and access and providing	S106. External funding sources tbc

	opportunities for communities to get active. Including new Non-Turf Cricket Pitch (NTP) plus renovations to the grass wickets at Totley Bents Green; resurfacing of kick about pitch at Tinsley Green and improving the pitch at Wadsley Park Village.	
Burngreave Cruyff Court	Deliver a Cruyff Court at Osgathorpe Park in Burngreave to create a high quality, lit playing surface.	Cruyff Foundation, Local CIL
Hillsborough Library Entrance Improvements	This project will build a new entrance and accessible toilet and changing facility at the junction of the children's library and the back of the old hall, replacing the existing crude brick toilet block and facing the new coach house café across a courtyard which would be re landscaped to incorporate outside reading and access to story-time friendly green spaces.	ACE
Central Library / Graves Building	Central Library structural repairs, fire precautions, mechanical installation to provide safe premises for our customers and staff.	TBC
Stocksbridge Library Development	30,000 sq. ft. Community hub containing a modernised library service	Stocksbridge Towns Fund

1.2 PLL forward look to the 2050s

- Replacement of cremators at Sheffield City Council sites (Hutcliffe Wood potentially before 2040 and City Road potentially before 2050) - cremators have an estimated lifespan of 20 – 25 years.

- Closed landfill infrastructure – the ongoing requirements to manage our closed landfill sites / leachate are being explored.
- Refurbishment of infrastructure / facilities within green and open spaces – ongoing investment will be required in sites across the city to ensure that they remain safe, accessible and appropriate for the residents of Sheffield.
- Refresh of Medico-Legal Centre – building refurbishment was last completed in 2017/18
- As part of creating a Climate and Ecologically (and flood) resilient city, the design and management of landscape scale networks of green spaces to maximise benefits for wildlife and people will be important.
- Access to high quality local green space will continue to be important for everyone and a priority for Sheffield. The spaces themselves are likely to change as we meet the challenges presented by both the climate and ecological emergencies. Those spaces will also be significant parts of the solution to these emergencies as habitats for wildlife, flood storage and alleviation and carbon sequestration. Ongoing investment in these spaces to meet changing needs will be vital. Maintenance regimes will need be adapted to remain appropriate and responsive.
- Ensuring our Library estate is sustainable and meets changing needs of communities – whilst communities will grow and change over time access to information and digital access will remain a priority as will spaces where communities can meet, and local events can take place. We will need to work with others in the Council to ensure our estate is in the right places as communities change and provides access to services near where people live and work.
- Ensuring our leisure estate is fit for purpose, sustainable and encourages residents to live healthier, more active lives.

1.3 PLL key challenges and how we are addressing them.	
Challenge	Actions to address
Limited revenue funding for initial project development and feasibility work to assess things like return on investment and likelihood of achieving benefits	Ongoing review of Corporate Investment Fund priorities to ensure investment in development of projects that best fit with strategic priorities
Identifying and securing match funding for capital investments and complying with match funding requirements	Explore and identify options for external funding working with finance and legal services to ensure that the match funding requirements are understood and can be complied with

Ensuring alignment with delivery partner priorities where this is relevant	Collaborative working with delivery partners at strategic and operational levels
Section 106 monies are quickly becoming depleted and are likely to be exhausted by 2023.	Proactively seek alternative funding sources to replace section 106; ensure we can evidence benefits to maximise our chances of success. Progress the 'Better Parks' initiative to selectively seek out and secure appropriate increases in income (such as more and better catering opportunities, increased social value initiatives and new franchises and activities/events) on appropriate sites. We must however ensure we maintain the balance between people's desire for open green space and income generating activity.
Quantifying the outcomes for our communities.	This is required in order to evidence benefit to current (e.g. Public Health) and future funders. A project is underway to scope measurable metrics, such as activity levels and usage.
Prolonging asset life in challenging financial circumstances.	Engagement of, and consultation with, local communities at the planning stage pays dividends in reducing vandalism when the works are complete. We also often undertake improvements to sightlines and boundaries as part of our works, minimising the potential for vandalism and ensuring people feel safer using the facilities. We allocate funds for maintenance (currently five years) as part of our project approvals. And we are currently developing an asset management strategy for our play equipment to strike the right balance between efficient and effective asset management whilst ensuring that the equipment choices of funders (such as local 'Friends Of' groups) can be accommodated where possible.
Dealing with backlog maintenance in existing buildings	Working closely with Facilities Management as part of the accommodation review to ensure community buildings are fit for purpose and sustainable, and align with the needs of local communities

2.0 Communities

2.1 What do we want to invest in over the next 10 years?		
Project	Outcomes	Funding Strategy
All Saints Youth Club Refurbishment	Modernisation. Increased/improved storage access. Environmental improvements including solar panels. Improved links with adjacent Ellesmere Park and its facilities.	Youth Investment Fund
Stocksbridge Youth Club Refurbishment	Accessibility improvements – internal and external to improve disabled access into and throughout the building. Reconfiguration of spaces. Revamped/ improved kitchen. Creation of office facilities for SCC staff working in the North of the city (including non-youth service staff). Improvements could include solar energy generation and other environmental improvements such as air-source heat pump to replace boiler. Modernisation of internal areas to generate a more inviting and useful space for young people and community organisations	Youth Investment Fund
Potential New build Youth and Community Centres	Potential for two new build facilities using modern methods of construction. Possible environmental factors include solar panels (orientation of roof space to maximise solar generation) and ground source heat pump. New facility will provide a community and youth space putting young people in the heart of their community.	Youth Investment Fund
Upgrade and modernise existing youth spaces	Invest in youth facilities across the city to make them safe, secure and with	Youth Investment Fund, Capitalised Revenue

	<p>the right equipment to meet young Sheffielders' expectations of modern, contemporary, welcoming spaces. Smaller scale improvements to existing facilities</p> <ul style="list-style-type: none"> • Centre in the Park Youth Club • Darnall Education Centre Youth Club • Tinsley Pavilion Youth Club • Woodthorpe Youth Club • Osgathorpe Pavilion Youth Club • The Milan Centre Youth Club • Earl Marshall Youth Club • Herdings Youth Club <p>Greenhill Youth Centre</p>	
Locality Hub buildings	Review the provision of community buildings to provide locations for co-delivery of services both to the individual, in terms of Health and Wellbeing and to communities leading to improved outcomes from Teams around the Person and Teams around the Place.	Asset strategic review?
Upgrade and modernise existing Family Hubs	<p>Invest in Family Hub services across the city to make safe secure and welcome. The project will result in:</p> <ul style="list-style-type: none"> • Improved IT access for services utilising the buildings. • Improved accessibility • Improved internal furniture and • Reasonable adjustments made to facilitate access for all. • Minor building changes to accommodate wider 	Family Hub & Start for life programme

	<p>services such as Midwife Services</p> <p>We will continue to adapt existing buildings improving accessibility and enabling multiagency working (which could include: IT upgrades, signage, improving building space, new furniture to ensure suitability for older children, and new equipment to support the co-location of the start for life workforce, such as desks, phone systems and sinks or specialist flooring for clinical use by midwives or health visitors)</p>	
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2.2 Communities forward look to the 2050s

We want to be ambitious and present plans which take Sheffield further towards the vision of a seamless, integrated offer of support for all residents and their neighbourhoods delivered through a locality hub model, with tailored support available for those who need it most. Continuing the opportunity to improve the lives of everyone. Working together with delivery partners and local communities to ensure everyone in every area receive the support and services they need. The evidence and best practice gathered from past programmes will inform the case for future investment and support transformation in the delivery of services across the city.

Increased delegation of powers to the Local Area Committees will lead to services being increasingly delivered locally. Applying this further, co-locating with partners, will lead to more sustainable communities and better outcomes for both individuals and their communities.

Universal youth work is a distinct educational process adapted across a variety of settings to support a young person’s personal, social and educational development to:

- Explore their values, beliefs, ideas and issues.
- Enable them to develop their voice, influence and place in society.
- Facilitate the learning of a set of practical or technical skills and competencies that enable them to realise their full potential.

Delivering universal youth work needs the right facilities in the right places to ensure their needs are met. There will be a continuing need to modernise our estate to provide the safe spaces for our young people and to support them to achieve their

life goals. Young people are our future. Investing in them, through modern youth practice in contemporary spaces is essential to these aims.

Our goal should be to ensure that our youth spaces are also spaces for the whole community bringing young people together with other members of the community. The investment plans above will make a start in this process but long-term planning is needed to give young people and their communities to come together in one place, enhancing the longer term sustainability and cohesiveness of all the city’s communities.

2.3 Communities key challenges and how we are addressing them

Challenge	Actions to address
Ensuring that all YIF funded projects are deliverable within the funding time period.	Larger refurbishment projects have been shortlisted based on deliverability. Several other projects were not selected. New build projects are all utilising modern methods of construction and will utilise existing frameworks for procurement reducing the time needed for some elements of the programme.
Potential for resource implications linked to multi-site projects within the YIF funding and deadlines for completion of the work	Delivery programme for each site is realistic with all targeted to be completed before the end of 2024, at least 3 months before the funding hard stop.
Delivery within the timescales is dependent on being able to undertake our own internal decision making in a timely way to ensure that there are no delays to commencing the work	Advanced preparation for decision making will mean that, if we are successful, our internal decision making is planned in as part of the project programme.
Accommodating all users of existing facilities while the improvements take place	Advanced discussions with known users about their requirements and the options for temporary relocation for the duration of the build.
Ensuring support for increased youth activity and the resources to deliver these, including a known lack of trained youth workers in the city	Engagement with community groups and young people as part of the process. Training of new youth workers throughout the city to increase the pool of fully qualified youth workers.
Enable Family Hub model to link in with other community hub initiatives	Engage VCS and develop vision for developing network
Availability of facilities to deliver integrated and multi-disciplinary services to individuals and to communities	Ongoing review of community buildings and other infrastructure assets

Report ends

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