

Resources

Portfolio Plan 2015/16 – 2017/18

June 2015



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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
- ❖ Helping people help themselves; and
- ❖ Making best use of our resources.

Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.

Policy Overview by Lead Member

1.1 The Resources Portfolio covers the professional support functions that enable all Portfolios to plan, manage and deliver their services to residents. Following the consolidation of resource functions, the Business Services Department was launched in September 2013, starting the development of consistent and efficient best practice within back office services. The Portfolio provides strategic leadership for financial, personnel, property, procurement and legal services and robust information technology management. Focus is directed to both 'day to day' operating activity and on facilitating the important Council-wide change programmes which will be vital to achieving the Council's priority outcomes as explained in more detail in section 2 of this report.

1.2 Nationally and locally there is a high level of change to the way that public sector services are delivered and the level of funding available to local authorities. Based on information currently available, the County Council will need to make further savings in the range of £70m - £90m over the following Medium Term Financial Plan (MTFP) period (2016/17 to 2018/19). The Resources Portfolio will support the Council to deliver plans in this new environment and will strive to provide cost-effective back office functions to ensure maximum resources are directed to front-line services. We will also carry out activity where necessary to ensure that we work in line with other external requirements, such as compliance with the Public Services Network Code of Connection.

1.3 Our forward plan for the next three years will require us to provide our services in innovative ways. Following Cabinet approval (10 March 2015), we are expanding and embedding our partnership working with Surrey County Council in relation to all Business Services and legal services through developing the Orbis partnership. This will include exploring additional opportunities to work with other partners to expand the business where this provides the best way of delivering the Council's priorities, and to increase commercial leverage as the compelling alternative public sector provider. We will provide strong programme and project management to support corporate change programmes such as Agile, working as One Council with internal and external stakeholders in order to ensure customer focused outcomes.

1.4 We recognise the continuing challenge for the Council to provide high quality services in line with our priority outcomes. Through the development of the Orbis partnership with Surrey County Council, and realisation of our plans, we will provide support and leadership to enable the Council to embed the required new ways of working in order to provide customer focused services to communities whilst meeting the financial challenge.



Lead Member: Councillor David Elkin

Delivering the Priority Outcomes

2.1 The Resources Portfolio is committed to providing professional, customer focused support functions that facilitate the delivery of the Council's four priority outcomes by supporting our services to the East Sussex community. We will deliver value to customers and residents through our expertise, innovation and passion. This section summarises how actions in this portfolio will achieve these outcomes.

2.2 We have an important role to play in making best use of our resources, and across all our activities, we are expanding our partnership working where this leads to improved service delivery. Within the portfolio, Business Services and legal activity will be delivered through the Orbis partnership with Surrey County Council (see more detail on page 6), along with a continued focus on work with East Sussex District and Borough Councils and targeted partnerships including Strategic Property Asset Collaboration in East Sussex. We will demonstrate effective overall co-ordination and management of resources across the whole Council. This includes budget planning and management support to services throughout the Reconciling Policy, Performance and Resources process. A key area of work over the next three years is to work with Members to explore and implement opportunities for income generation. Income generation will work alongside planned savings in order to meet the financial challenge facing the Council. Our most important resource is our employees so we are focusing on a number of initiatives to support managers to develop skills and reduce sickness absence levels within the workforce. We are reviewing our property assets and potential approaches to asset management to ensure we make best use of our properties.

2.3 A number of activities are planned to ensure that we use our influence to drive economic growth across the county. We will continue to proactively engage with and advise local suppliers and review our procurement processes. This activity will ensure that our processes are accessible to local suppliers and maximise the use of local providers in the supply chains. Following the success of the Business Services apprentice recruitment programme during 2014, our learning will feed into the Council's review of workforce development in line with the Council's Employability and Skills Strategy.

2.4 Our robust facilities and building management, including maintenance of schools and social care buildings, helps to keep vulnerable people using our services safe. This requires close working with the teams who provide the services from all Portfolios in order to identify specific requirements.

2.5 The focus on providing digitally accessible and customer-focused services will enable our residents to access information and help themselves in relation to a number of services. In terms of the wider community, the Community Asset Transfer Strategy will enable the transfer of Council assets to the community where they have demonstrated that this provides greater social or commercial benefits.

Forward Plan

Introduction

3.1 The Resources Portfolio priority for 2015/16 – 17/18 is to develop the partnership with Surrey County Council focusing on the Council's priorities to enable us to continue to deliver the benefits from the consolidation of the resource functions, including:

- delivery of professional services – consistent, high quality support to the Council's front line services. Business Services Department will focus on talent and capacity building, and communications and engagement, supporting all services across the Council to improve;
- focus on customer experience – empowering and enabling managers to manage their resources effectively to ensure services are delivered to a high standard and within budget;
- supporting change – to ensure we are able to make the most of the resources we have in the future, including rigorous use of strategic commissioning focused on the Council's priorities. Change will be achieved through strong programme and project management, exploitation of our investment in ICT, research and intelligence on innovative service delivery, and supporting strong resource management through periods of complex change;
- focus on value adding – streamlining and automating routine activity and going beyond expectations, increasing our focus on activities that add real value to the Council for little or no additional cost, for example leading an organisational approach to reviewing sources of income generation and commercialisation opportunities;
- working in partnership – where this provides the best way of delivering the Council's priorities; and
- cost reduction – recognising the need to continue to drive down costs of operations and deliver quality services for the best possible value for money.

3.2 The Portfolio will support both 'day to day' operating activity and facilitate Council-wide change programmes whilst working within the Council's Operating Principles. Our forward plan for the next three years is focused on 'Effective Partnerships', 'Change Programmes' and 'Business Services Operations'.

Effective Partnerships

3.3 Working in partnership will help us to find innovative ways of providing services to communities and make best use of our resources and partnership working is a key thread throughout his plan. Key areas of targeted partnership activity include The Link and SPACES (Strategic Property Asset Collaboration in East Sussex) along with a continued focus on work with East Sussex District and Borough Councils. More details are provided below.

3.4 The Surrey and East Sussex Procurement Partnership was launched in January 2013. It has continued to develop with the appointments of a joint Head of Procurement and joint Children's Services Category Manager. In addition to the joint resources, partnership benefits include sharing of innovation and best practice, along with shared support for technology, data analysis and performance tracking. We have identified a number of projects and spend categories, where benefits in both efficiency of improved business process and enhanced value for money exist, which will be delivered during 2015 – 2018. These include highways, transport and children's services.

3.5 As part of the review of our core back office services, we entered into a new shared services arrangement with Surrey County Council in April 2013 to make efficiencies through economies of scale and build resilience in service delivery. This brought together transactional services including accounts payable, accounts receivable, payroll, expenses and pensions administration. The shared arrangements were extended to include the joint hosting and external technical support of the SAP financial system for both councils from September 2013.

3.6 In the context of the success of the existing work with Surrey County Council (referenced at 3.4 and 3.5 above), Councillors at East Sussex and Surrey County Councils have endorsed a high level business case which sets the context and vision for expanding and embedding our partnership with Surrey County Council, including the development of a Joint Committee (10 March Cabinet meeting). This will lead to a wide range of benefits including fostering innovation, increased sustainability and improved quality of services, commercial leverage and delivery of broader shared efficiencies. We have started joint planning with a focus on exploring opportunities to expand the partnership to across all business services and legal functions. We will also identify opportunities for other partners to join the partnership. The potential future benefits of the wider partnership have been recognised by central government through the Transformation Challenge Award of £750,000. Engagement with staff, customers, Councillors and Trade unions is in progress to develop a Business Plan for the Orbis partnership which will be considered by the Joint Committee in October 2015 and subsequently reported to respective Cabinets for approval.

3.7 The Link partnership was formed in 2012 to pursue joint procurement and service delivery opportunities in ICT related services for public sector authorities in Sussex. Through the partnership, the organisations will buy, manage and use ICT services together to deliver greater benefits than are possible by working alone. Current partners include healthcare, emergency services, education and local government.

3.8 The Link Public Services Network (PSN) has been jointly procured with partners from the Link with the Council acting as the main contracting authority for this service. The Link PSN is a 7 year contract delivered through EasyNet and provides a shared cost competitive, secure and resilient wide area data network linking council offices and schools, and provides the infrastructure for the Council's telephony which is supplied by Kcom on a four year contract. Cost reduction opportunities delivered through the Link WAN (wide area network) have been identified and are being progressed in order to realise savings for 2015/16.

3.9 The SPACES partnership includes public sector and voluntary bodies in East Sussex and Brighton and Hove. The SPACES vision is to improve sharing of the property estate between partners and to work together to maintain and enhance services to our communities, save property costs, and to release capital receipts. As part of our plan to 2017/18, we have a target to achieve three partner based projects each year. Projects being considered include land and building swaps, joint capital investments into new builds that can benefit from shared resources in ongoing operations and joint strategies for storage and archiving. Eight partner based projects have been achieved through the partnership in 2014/15. It is targeted to achieve £30m in Capital Receipts, £10m reduction in revenue costs and a 20% reduction in carbon dioxide emissions. We have mapped the available properties across East Sussex and considered where partners might relocate and co-locate services to best serve the public.

3.10 The Link and SPACES have identified that by working together they can maximise the potential benefits. The technical means provided by the Link can support the SPACES programme to cost effectively co-locate partners providing related services. The potential future benefits of these programmes working closely together have been recognised by central government through the Transformation Challenge Award of £420,000.

Change Programmes

3.11 The Agile Working Programme (AWP) is supporting the development of new ways of working. It is enabling our front line services to work in a way that best meets the needs of customers, and supports staff who need to respond to increasing demands on services. Agile working will enable and support service developments such as partnership working with health, the new social care information system, SEND reforms, compliance to the Government Code of Connect requirements and deliver savings identified as part of Reconciling Policy, Performance and Resources. Business Services led the programme team through the pilot and design phases of the Agile Working Programme. Through the delivery phase of Agile working plans, each of the Business Services Operations (Finance, ICT, Property, Procurement, and Personnel and Training) will provide expertise and support to departments to enable achievement of goals in line with relevant service developments. The framework for measuring the benefits of Agile working is in development.

3.12 We will provide financial support and input into major transformational projects such as the AWP, and support services across the Council to manage within the resources available and meet savings targets. Our Reconciling Policy, Performance and Resources process ensures that our budget supports the priorities of the Council and reflects the ambitions of the change programme.

3.13 We will make the best use of new and existing technology to support more modern working practices such as agile, flexible and mobile working, the Council's approach to commissioning, and partnership and shared working. We will continue to develop a robust ICT infrastructure to support and enable the business to function, such as support for mobile devices (e.g. laptops, tablets and smartphones). We are using outcomes from the Business Services Department 'model office' to help us to evaluate the new technologies required and to create a physical office environment that will support new ways of working, and aim to increase staff satisfaction levels that they have the right IT tools to do their job.

3.14 We will support the Council to deliver the business changes required in order to respond effectively to the reduction in available resources. Through the People Strategy (see paragraph 3.25), we will enable the Council to be as effective as possible by attracting, retaining, developing and rewarding officers with the right skills and competencies needed to deliver our strategic priorities. We need to identify talent in the organisation to support effective capacity building and succession planning, and support the Council's managers and leaders to develop the skills to create, manage and motivate high performing teams and individuals.

3.15 Our change management programmes will work with managers to ensure staff are clear about what the changes mean for them and when those changes will happen. We have drawn together a range of workers from across the Council to form 'Design Sensing Groups'. These groups will help us evaluate the practicalities of the AWP to ensure a smooth transition and uninterrupted service delivery.

Business Services Operations

3.16 In addition to working with partners and supporting Council-wide change programmes, the Business Services Operations are working towards the aims detailed below.

3.17 Schools are an important customer for the Portfolio in particular the finance, ICT, personnel and property services. As the landscape changes with more schools becoming academies, we will review our offer and will reflect the changing nature of our relationship with schools. We need to provide services that support schools to maintain service resilience and therefore enable them to focus on educational attainment. As part of reviewing our offer, we will explore opportunities to grow and provide services to schools beyond East Sussex.

Finance

3.18 Our Finance Service provides strategic advice on the Council's financial position, a risk management framework and internal audit service in line with organisational requirements and best practice, and manages the Council's pensions liabilities, borrowing, and investment portfolio of £2.5 billion. We aim to improve our detailed knowledge of our financial position throughout the year through more robust quarterly monitoring. This will require more consistent approaches to budget management and reporting.

3.19 We want to ensure that our budgets are managed effectively and will continue to improve the level and quality of support we give to budget managers across the organisation. We have set ourselves targets to achieve a final revenue outturn within prudent tolerances of the budget allocation, achieve an unqualified external audit of accounts and manage levels of debt raised. We also aim to handle insurance claims within legal timeframes and enable more than 95% of high risk internal audit recommendations within timescales.

3.20 Our current Medium Term Financial Plan sets out our budget and savings plans up to 2015/16. We will need to develop an approach for 2016/17 onwards, following the national election in 2015 and once we have more details about reductions in future funding. We aim to make our budget available in more accessible formats both internally and externally.

3.21 We are leading an organisational approach to ensure the Council maximises its income through four major themes: core finance and funding; fees and charges; cultural change; and commercial strategy (maximising the use of assets and alternative income generating opportunities through partnerships and collaborations). A Member Income Generation Reference Group has been established to review current income generation activities across the Council and explore potential opportunities such as advertising/sponsorship and solar panels. Opportunities will be explored with Members through the Reconciling Policy, Performance and Resources process.

ICT Services

3.22 The ICT Service will continue to focus on supporting the business priorities of the Council through the provision of reliable operational services, effective project delivery and value-adding strategic leadership. The key areas of service activity during the immediate term will include continuous service improvement initiatives to maximise the value provided by the service, development of commercial opportunities, technology refresh, including the replacement of the social care management systems used by both Adult Social Care and Children's Services, and the provision of new tools and solutions to support the digital agenda and greater workforce mobility. The ICT Strategy will be refreshed during 2015/16 to

maintain an alignment of technology capability with the business needs and priorities of the Council and its residents.

3.23 A Digital Strategy for East Sussex will be produced to provide a clear direction of travel for the adoption of digital by the Council in order to provide digitally accessible and customer-focused services. The strategy will promote the concepts of co-design and innovation to promote the development of innovative, resident-centric digital service delivery.

3.24 Information Governance is to do with the way organisations 'process' or handle information. The Information Governance Toolkit is an assessment tool which allows organisations to assess themselves against Department of Health Information Governance policies and standards. It draws together the legal rules and central guidance against which compliance is expected and presents them as a set of best practice information governance requirements. Compliance demonstrates that organisational practice can be trusted to maintain the confidentiality and security of personal information. Following the achievement of compliance in 2014/15 (increased to 72% from 22% in 2013/14), we are now working to improve practice to retain and exceed minimum compliance levels.

Personnel and Training

3.25 A People Strategy has been approved to support the ongoing challenges of the Council. The Strategy focuses on Leadership; Performance and Reward; Engagement; and Wellbeing and Inclusion. The development and implementation of a 'Learning Management System' will be the focus of the work during 2015/16 to enable a better use of technology to support the development of our employees. In addition, funding has been allocated to develop a targeted approach to addressing organisational 'hot-spots' that require additional support to enable a positive shift in performance (for example in absence, managing individual or team performance or other issues identified by service departments).

3.26 We are leading on a number of activities to enable managers to support the wellbeing of their staff. This supports the organisation to improve performance against the target of less than 6.95 days working days lost per full time equivalent employee due to sickness absence (across schools and non schools). Targets are also in place for the proportion of Return to Work Interviews conducted within 7 days of employee returning to work following a sickness absence. Attendance management activities will help to achieve these aims. An example of an ongoing initiative is to reduce stress absences and support staff who return to work following a stress absence. Interventions include a new course 'Managers Managing Stress' and the launch of a new individual stress risk assessment and a revised Attendance Policy.

3.27 Significant automation of personnel administration activities has been implemented across the Council which, whilst maintaining operational excellence, moves towards greater levels of manager self service and empowerment. Over the next three years we will continue to implement this revised service offer on a phased basis, focusing on maintaining a sustainable, cost effective service. A revised e-Recruitment system is being implemented from January 2015. The exact level and pace of change will be determined by the Council's risk appetite; the availability of the required technological solutions; and the level of investment made to support a programme to train managers.

Procurement

3.28 We will procure services collaboratively where this increases efficiencies and bargaining power. We will provide 'best in class' procurement to deliver measurable, sustainable benefits to stakeholders and customers, ultimately delivering best value for our residents, by

delivering the benefits of Category Management (procurement specialists) and supporting services to define their business needs, promoting quality and innovation.

3.29 We recognise the opportunity to use our procurement spend to support local economic development, including supporting employability, apprenticeship and skills opportunities. Working with colleagues across the Council and broader public sector in East Sussex, we will identify areas of real focus where targeted activity and focus for driving an increase in procurement spend with local suppliers can best deliver sustainable economic growth. We also have a target to increase the percentage of new County Council contracts that include an Employability and Skills Plan. This activity is in line with the recommendations of the Open for Growth Peer Challenge and in support of the Employability and Skills Strategy.

3.30 We will work alongside service teams across the Council to achieve savings through procurement, contract and supplier management activities over the next three years (with a target of £6.5m in 2015/16). Work to identify the specific projects and spend categories and build the pipeline of opportunities is underway with a target for 80% of spend to be covered by Category Strategies.

Property

3.31 We will ensure that our buildings and land offer the best possible environment for service users and staff in a cost effective and efficient way. We had planned to sell 73 sites, which would generate up to £10 million in capital receipts over three years 2013/14 to 2015/16. However, we believe we could achieve a much better return using alternative approaches, for example, selling property or land with planning permission already granted for development or retaining some surplus properties to provide the Council with a sustainable source of income. This is reflected in our target to achieve £5m capital receipts per year from 2015/16 to 2017/18. We have recently commenced a review of our asset base, including current surplus sites, to help us identify the key opportunities for revenue generation and appropriate transactional structures and delivery mechanisms. This will inform the development of a new investment strategy to be brought to Members in 2015. Our Community Asset Transfer Strategy will enable the transfer of Council assets to the community where this provides greater social or commercial benefits.

3.32 We will improve the condition of our operational buildings, and reduce CO₂ emissions by 3% each year through carbon reduction schemes and the Salix fund. This fund has been set up by the Council to support energy efficiency projects using funding that is available from Salix, an independent company set up by the Carbon Trust. We are currently exploring opportunities for Solar Photovoltaic (PV) installations across our wider property portfolio, including a potential Solar PV farm on one of our closed landfill sites. We are also investigating the potential for Combined Heat and Power (CHP) to deliver revenue savings and support carbon reduction targets.

3.33 We plan to engage with stakeholders and partners to progress towards a 'Corporate Landlord' approach to the control and operation of the Council's estate. This will enable us to manage the estate as a single entity and establish a stronger foundation for measuring estate performance and delivering efficiencies from higher utilisation. As part of the development of a Corporate Landlord approach and the implementation of Property Asset Management System (PAMS), we will develop technical solutions for capturing and reporting on total costs of occupation for the whole estate.

Performance data and targets

Performance Measures	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Unqualified external audit of accounts	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
The percentage of high risk internal audit recommendations addressed by management	100%	95%	100%	95%	95%	95%
Final revenue outturn within tolerances of budget allocation	-2.4%	+1% / -4%	+1.6%	+1% / -4%	+1% / -4%	+1% / -4%
Value of debt over 5 months in proportion to debt raised	£2.1m (12%)	≤ 2013/14 outturn	£2.490m	≤ 2014/15 outturn	≤ 2015/16 outturn	≤ 2016/17 outturn
Percentage of insurance claims handled (to first decision stage) within legal time frames	New measure 2015/16	New measure 2015/16	N/A	90%	90%	90%
IT business systems support the needs and priorities of the organisation. Percentage of targeted applications achieving top quartile efficiency CP	New measure	New measure	N/A	25%	50%	75%
Percentage of staff satisfied that the IT tools provided are the right ones to do their job	New measure	New measure	N/A	Establish baseline	To be set 2015/16	To be set 2015/16
Availability of IT infrastructure to support and enable the business to function	New measure	New measure	N/A	90%	95%	99%
Retain and exceed compliance with Government Information Governance standards; to protect and enable the organisation to access its business information more flexibly and to share it securely with its partners (minimum standard 70%)	22%	≥ 70%	72%	≥ 72%	To be set 2015/16	To be set 2015/16
Number of working days lost per Full Time Equivalent (FTE) per Council employee due to sickness absence	7.82	6.95	8.31	6.95	6.95	6.95
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	6.70	6.17	6.77	6.17	6.17	6.17
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	9.29	9.24	10.23	9.24	9.24	9.24
The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	81%	85%	74.8%	87%	90%	90%
Increase the percentage of Council procurement spend with local suppliers CP	42%	Programme in place and progress reported	G	45%	48%	> 50%
Percentage of new County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan CP	New measure	New measure	N/A	60%	65%	70%
Organisational-wide savings achieved through procurement, contract and supplier management activities.	N/A	£10.5m	R	£6.9m	To be set in 2015/16	To be set in 2015/16
Percentage spend covered by procurement category strategies	N/A	80%	48%	80%	80%	80%
Capital receipts generated from surplus property no longer required CP	£1.9m	£4.0m	£2,543,482	£5.0m	£5.0m	£5.0m
Develop an asset investment strategy based on a balanced portfolio approach that will provide an annual income for the Council CP	New measure 2015/16	New measure 2015/16	N/A	Strategy in place and income targets set	To be set in 2015/16	To be set in 2015/16
Cost of occupancy of corporate buildings per sq metre CP	New measure 2015/16	New measure 2015/16	N/A	Establish baseline	2.5% reduction on previous year	2.5% reduction on previous year
Assess provision of property services across Strategic Property Asset Collaboration East Sussex (SPACES) partners to determine opportunities for collaboration	Vision and targets agreed	3 partner based projects achieved	8 partner based projects	3 partner based projects achieved	3 partner based projects achieved	3 partner based projects achieved
Reduce the amount of CO ₂ arising from County Council operations	3% reduction on 2012/13	3% reduction on 2013/14	4.4% reduction	3% reduction on 2014/15	3% reduction on 2015/16	3% reduction on 2016/17
Review systems and processes for development and implementation of new Atrium Property system to manage and monitor ESCC compliance with its statutory maintenance responsibilities	N/A	Programme in place & progress reported	R	Required Atrium modules implemented	All required statutory maintenance managed on Atrium and completed on time	All required statutory maintenance managed on Atrium and completed on time

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Gross Budget (A)	48,516	41,598	38,747
Government Grants (B)	(1,758)	(2,179)	(1,759)
Fees & Charges (C)	(13,243)	(12,183)	(9,930)
Other Income* (D)	(4,965)	(4,747)	(4,752)
Net Budget (A-B-C-D)	28,550	22,489	22,306

* Other income in all years includes contributions from other organisations

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Core Back Office Services	Procurement of core back office systems	Gross & Net	1,470	769	701	0	0
The Link	Provision of network, telecommunications and IT services for all public sector organisations across Sussex.	Gross & Net	2,718	2,701	17	0	0
SALIX Contract	Funding in energy efficient projects to be repaid from energy savings	Gross	2,644	1,934	403	307	0
		Net	559	559	0	0	0
Carbon Reduction Schemes	Investment in schemes to reduce the Council's carbon emissions and lower energy costs	Gross & Net	1,313	1,173	140	0	0
Property Agile Works	Introduction of Agile working across the Council	Gross & Net	8,696	3,373	5,323	0	0
Capital Building Improvements	Investment to improve and develop the Council's buildings	Gross & Net	32,822	8,992	6,430	8,600	8,800
ICT Strategy Implementation	Investment in information systems and technology	Gross & Net	11,920	5,196	3,804	1,310	1,610