










Appendix II - Corporate Basket Performance

Traffic Light: Red						
PI Code & Short Name	2006/07	2007/08		Long Term Trend Arrow	Traffic Light Icon	Officer Comment
	Value	Value	Target			
Corporate Priority: Supporting our Local Economy						
LED27 Average Shop Vacancy Rate across the main district centres	6.9%	7.1%	7.0%	↓		Shop vacancies across the district's main centres show significant variation, from 3% in Boroughbridge to 12% in Knaresborough. The year end vacancy rate remains unchanged from 2006/07. The developing credit crunch, combined with the introduction of business taxes on vacant premises is likely to impact on the total number of retail premises, and in turn vacancy rates, as developers/owners look to alternative uses of their retail premises.
LED30 Amount by which the average unemployment rate in the District, excluding towns with a population of 10,000, is less than the district average	0.4%	+0.4%	0.5%	↓		Over the past 12 months the District unemployment rate has averaged at 1.0% whilst the rate for the rural areas (i.e. the district excluding Harrogate, Ripon and Knaresborough) has averaged at 0.6%. Allowing for rounding, this is within a whisper of the 0.5% target differential.
LH9 Venue days occupancy of the conference and exhibition complex	1,691	1,317	1,740	↓		Venue occupancy days are forecast on provisional bookings on the diary. For 07/08 not all provisional bookings transferred to become contracted events; this may be due to external trading and market-place conditions.
Corporate Priority: Delivering First Class Public Services						
BV09 % of Council Tax collected	98.33%	98.40%	98.50%	↑		Good solid performance, improvement on 2006/07 figures.
Corporate Priority: Organisational Improvement						
BV02b Duty to Promote Race Equality	58%	68.4%	70%	↑		Still work to be done to achieve the two criteria that are outstanding that relate to integrating race equality in all corporate and service-level

PI Code & Short Name	2006/07	2007/08		Long Term Trend Arrow	Traffic Light Icon	Officer Comment
	Value	Value	Target			
BV08 % of invoices paid on time	86.61%	91.37%	100.00%			<p>plans and strategies and integrated in procurement and partnership strategies and policies</p> <p>Performance has dropped slightly compared to quarter 3. Although performance in Community Services returned to over 90% in March, overall performance for the year was just over 82%. This reflects staff turnover and the move to online processing which involved training for the staff involved in invoice processing across the department which transects the majority of the council invoices.. Performance in other departments ranges from 94.1% to 96.3% with overall performance (excluding DCS) at a reasonable 95%.</p>
BV12 Working Days Lost Due to Sickness Absence	8.59 days	8.45 days	8.00 days			<p>Although the target was 8 days, the actual figure of 8.45 days is still remarkably good and it shows that sickness is not deteriorating as it is a slight improvement on last year. Most departments have sickness well below the 8 days and within DCS where it remains the highest, there was an overall reduction of 18% in 2007/2008.. There have been a number of</p>

PI Code & Short Name	2006/07	2007/08		Long Term Trend Arrow	Traffic Light Icon	Officer Comment
	Value	Value	Target			
						<p>very long term sickness cases this past year which have not helped the figures and which have or are coming to a conclusion shortly.</p> <p>In terms of this year, HR are reviewing the SAMPP and will be rolling out a return to work interview form across the Council. In addition, the Council is considering using an employee assistance programme where any member of staff will be able to phone a counsellor. Hopefully this will affect sickness by having a positive impact on those staff who are feeling stressed or depressed as these are increasing reasons why staff have sickness absence.</p>

Traffic Light: Green

PI Code & Short Name	2006/07	2007/08		Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Value	Value	Target			

Corporate Priority: Caring for the Environment

BV63 Energy Efficiency of Housing Stock	67	70	70	↑	✓	
BV82a(i) % of Household Waste Recycled	17.50%	18.21%	17.08%	↑	✓	Includes estimates
BV82a(ii) Tonnes of Household Waste Recycled	10594.52	10885.00	10010.51	↑	✓	Includes estimates
BV82b(i) % of Household Waste Composted	5.46%	8.31%	7.28%	↑	✓	Includes estimates
BV82b(ii) Tonnes of household waste composted	3256.93	4968.98	4500.00	↑	✓	Includes estimates
BV199a Local street and environmental cleanliness - Litter and Detritus	5.5%	3.4%	16.5%	↑	✓	

Corporate Priority: Traffic and Transport

LDT55 Number of travel concessions aged 60+ (1,000 pop)	674	746	694	↑	✓	
---	-----	-----	-----	---	---	--

Corporate Priority: Delivering First Class Public Services






BV10 Percentage of Non-domestic Rates Collected	98.27%	98.70%	98.50%	↑	✓	Good solid performance up on 2006/07 figures and surpassing target.
BV78a Speed of processing - new HB/CTB claims	28.9 days	26.1 days	35.0 days	↑	✓	Good performance, continuing the long term trend for improved processing times for incoming claims. Exceeding target.
BV78b Speed of processing - changes of circumstances for HB/CTB claims	11.1 days	9.8 days	16.0 days	↑	✓	
BV109a Processing of planning applications: Major applications in 13 weeks	90.48%	94.34%	75.00%	↑	✓	
BV109b Processing of planning applications: Minor applications in 8 weeks	90.58%	88.40%	75.00%	↓	✓	
BV109c Processing of planning applications: Other applications in 8 weeks	93.95%	94.63%	90.00%	↑	✓	
LCSU01 Percentage of customer interactions resolved at the first point of contact for services delivered by the Customer Services Unit	N/a – new for 2007/08	79.73%	60%	N/a	✓	
LATS1 Increase in number of visitors to the Council website per year	64%	38%	10%	↓	✓	The number of unique visitors in 2007/8 was 612,953 compared to 444,954 in 2006/7 - an increase of 38%
LDL3 Number of customers at Council-run sports and leisure sites	1,021,085	1,008,915	995,000	↑	✓	

Corporate Priority: Organisational Improvement






BV16a Percentage of Employees with a Disability	1.47%	1.72%	1.30%	↑	✓	
BV17a Ethnic Minority representation in the workforce - employees	1.3%	1.3%	1.1%	■	✓	
LBS01 Recoverable sundry debt as a percent of total debt raised	N/a – new for 2007/08	86.36%	75%	N/a	✓	





No Data available						
PI Code & Short Name	2006/07	2007/08		Long Term Trend Arrow	Traffic Light Icon	Latest Notes
	Value	Value	Target			
LDDS01 Traffic flows in Harrogate and Knaresborough Agency Area	N/a – new for 2007/08					We are still awaiting year-end figure from NYCC who have had a problem with the software that is used to produce this figure
LCS01 Percentage of complaints meeting our response target	N/a – new for 2007/08					It is still not possible to calculate this PI.





Key








PI Status		Long Term Trends	
	This PI has not met its 2007/08 performance target		The value of this PI has improved since 2006/2007
	This PI has met its 2007/2008 performance target.		The value of this PI has worsened since 2006/2007
			The value of this PI has not changed since 2006/2007









Appendix III – Corporate Improvement Plan Performance





Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 01.1.1 Annual Corporate Planning Process	Approval of the roll forward Plans by the Council	Mike Simpson	19/07/2007	Completed for 2007/2008 plans. Currently managing the review and roll-forward of the SP and CIP for 2008/09 to 2011/2012	
0708CIP 01.1.2 Annual Corporate Planning Process	Stakeholder consultation on the Council's vision, corporate priorities and improvement agenda.	Mike Simpson	31/12/2007	Completed. Consultation undertaken in November 2007. Results to be included in the corporate planning sessions in February 2008.	
0708CIP 01.2.1 The Statement of Corporate Governance (SCG)	Collate and publish the Annual Statement	Andrea Hirst-Gee	31/03/2008	Annual Governance Statement 2007/2008 endorsed by Governance Panel 1 April 2008 and will go forward for signature by Leader and CE and approval by General Purposes Committee June 2008. The Council is developing an approach to evaluating shared services options, where relevant, as part of its in-house appraisal of business cases. It is also taking part in an approach being developed by the North Yorkshire District Council Network on behalf of all seven district councils to assess shared services at a sub-regional level. This is linked into use of the regional Match-Maker Database. Options to share specific services such as waste collection, rural transport etc will then be considered against this framework.	
0708CIP 01.4.1 Shared Service Agenda	Look at options on waste collection, rural transport and electronic communications.	Simon Johnson	31/03/2008	Outline initiative agreed with other North Yorkshire Districts. Next phase of this initiative was delayed pending the appointment of a replacement for the Executive Director (DCPI) to action or reprogramme just begun.	
0708CIP 01.4.2 Shared Service Agenda	Develop a package of measures with the other Districts and County Council in North Yorkshire.	Mick Walsh	31/03/2008		






Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 01.4.3 Shared Service Agenda	Agree a proposal	Simon Johnson	31/03/2008	The Council is developing an approach to evaluating shared services options, where relevant, as part of its in-house appraisal of business cases. It is also taking part in an approach being developed by the North Yorkshire District Council Network on behalf of all seven district councils to assess shared services at a sub-regional level. This is linked into use of the regional Match-Maker Database. Options to share specific services such as waste collection, rural transport etc will then be considered against this framework.	
0708CIP 01.5.1 The Local Government White Paper	Develop and agree the Council's response on the following milestones: _ Single Member Wards; Leadership model; 4-year elections and Unitary Status	Mick Walsh	31/03/2008	The milestone on the Unitary Status has been complete. Two new projects now set up to address the other milestones	
0708CIP 02.1.1 Service and Strategic Reviews	Complete the following two milestones: - Implement the 2007/2008 programme of reviews and review the guidance on the reviews.	Mark Codman; Rachel Glendinning	31/03/2008	The Local Government and Public Involvement in Health Act 2007 has removed the statutory requirements for Best Value Authorities to undertake Best Value Reviews. No further work will be carried out until we receive further guidance from the Government.	
0708CIP 02.2.1 Efficiency	Implement the 2007/2008 programme of actions and targets.	Andrea Hirst-Gee	31/03/2008	Efficiencies arising from major corporate initiatives under analysis and will form the basis of a programme for 2008/2009. Action rolled forward into 2008/2009.	


Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 02.3.1 Procurement	Achieve the 2007/2008 procurement milestones including: - a spend analysis on the agreed areas of procurement; develop a Procurement Plan; develop an improved Contracts Register; implement e-procurement solutions	Andrea Hirst-Gee	31/03/2008	Milestones shown as complete because a plan for finalising all is now being put in place. Strategy review on going from March 2008 alongside handover of operational procurement to DR following CMT agreement to appoint a Procurement Officer. Rolled forward into 2008/2009 for final completion and handover.	
0708CIP 02.4.1 Overview and Scrutiny (O&S)	Implement the 2007/2008 action plan including; develop the Council's processes and procedures on Community Call for Action, the Local Government and Public Involvement in Health Act and the Police and Justice Act; review of the Council's current O&S structure.	Mark Codman	31/03/2008	Implementation in 2008/09 due to delay in the implementation of the legislation. Other actions delayed due to resources and appointment of new Director	
0708CIP 02.5.1 Corporate Systems and Processes	Implement the 07/08 action plan.	Dianne Adams; Val Hunter	31/03/2008	Work has commenced on the implementation of the HR modules. This is the second phase of the project. The strategic intent of each module has been completed and the implementation plan is being drafted. The project has been delayed due to a delay caused by the implementation of the single status agreement and resources being diverted to payroll. A report is to go to CMT in June with a view to extending the length of the project further.	
0708CIP 02.5.2 Corporate Systems and Processes	Develop and agree the Council's strategic approach and key actions.	Simon Johnson	31/03/2008	CMT agreed to upgrade the Intranet and the revised Intranet scheduled to go live in July. CMT agreed that Planning would use the same document management system as Revenues and Benefits thus preparing the way for a corporate document management system.	

Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 03.1.1 Customer Care Policy and Strategy	Revised corporate strategy in place.	Paula Newson Smith	31/12/2007	Further review to be done to include feedback from corporate training & other initiatives. To roll forward to 2008/09.	
0708CIP 03.1.2 Customer Care Policy and Strategy.	Training undertaken	Paula Newson Smith	30/06/2008	Report agreed by CMT 6 Mar 2008. Feedback information to go to staff. Further actions to roll over to 2008/09.	
0708CIP 03.1.3 Customer Care Policy and Strategy.	New procedure operational using CRM	Paula Newson Smith	30/04/2008	Draft service written in CRM V3. To be refined, tested and implemented. Priority for April 2008 and will be complete by July 2008.	
0708CIP 03.1.4 Customer Care Policy and Strategy.	Reports produced for CSU, procedure in place to monitor customer contacts by access channel.	Paula Newson Smith	31/10/2007	Systems now in place to produce regular monitoring.	
0708CIP 03.1.5 Customer Care Policy and Strategy.	Baseline for customer service activity is agreed & revised development plan produced for consultation.	Paula Newson Smith	31/10/2007	National position has changed due to set up of Contact Council by Cabinet Office. Future action will be required to meet government requirements.	
0708CIP 03.1.6 Customer Care Policy and Strategy.	Action plan for realising efficiencies is agreed for implementation.	Paula Newson Smith	30/06/2008	Revised procedures now complete. To be further refined and report to CMT required to endorse increased focus on efficiency agenda. Detailed work to be done with each service area.	
0708CIP 03.2.1 Diversity	Implement the 2007/2008 actions including the following milestones: - member and officer training; Level 3 of the Equality Standard; Help establish a multi-agency BME working group	Dianne Adams; Ann Duncan	31/03/2008	Two sessions held for operational managers to ensure training is tailored to officers needs. Programme now rolled out to operational officers, will be ongoing throughout the year. Formal Member training yet to be determined, training DVD made available to all Members if requested.	







Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 03.2.2 Diversity	Profiles of the District's Wards available on-line and in paper form.	Rachel Glendinning	31/07/2007	This work has now been completed. In July 2007, Members were sent information on how to access their ward data online via the national statistics website. This ensures that the data is always up-to-date and improves data quality.	
0708CIP 04.1.1 Investors in People (IiP)	Publish the agreed action plan and timetable.	Dianne Adams	30/04/2008	Corporate assessment undertaken and results discussed at CMT. Workshop with CMT to be arranged to develop action plan. Departments to develop their own action plans	
0708CIP 04.1.2 Investors in People (IiP)	Devise and agree a replacement Council scheme.	Dianne Adams	31/03/2008	Focus groups have taken place . New timetable to be devised due to delay arising from single status.	
0708CIP 04.2.1 Media and Communications	Complete the review	Lynne Mee	30/09/2007	Completed	
0708CIP 04.3.1 Corporate Identity	Complete the actions on corporate ID.	Lynne Mee	31/03/2008	First stage completed, second stage off target	
0708CIP 04.4.1 Member Development and Training	Roles and responsibilities agreed.	Mark Codman	30/06/2007	Complete	
0708CIP 04.4.2 Member Development and Training	Links in place.	Mark Codman	31/07/2007	Complete	
0708CIP 04.4.3 Member Development and Training	Programme delivered.	Mark Codman	31/03/2008	Programme completed	




Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 04.4.4 Member Development and Training	Action plan agreed	Mark Codman	31/03/2008	CMT Agreed Action Plan. Cabinet agreed Action Plan on 12 December, Member champions nominated. Action Plan to be implemented in 08/09	
0708CIP 04.5.1 Project Management	Implement and monitor the corporate guidance.	John Birkinshaw	31/05/2008	Revised Corporate guidance for IT projects. to develop examples of statutory documents. Corporate framework document for Major Works already published. Next phase of this initiative was delayed due to the departure of IT Projects Manager and Executive Director (DCPI). To be reprogrammed post-CPA	
0708CIP 04.5.2 Project Management	Implement as part of the Council's corporate training programme.	John Birkinshaw	30/05/2008	Developing proposals for a 3 tiered approach to training i.e. foundation course, and intermediate and advanced workshops with Covalent. Next phase of this initiative was delayed due to the departure of IT Projects Manager and Executive Director (DCPI). To be reprogrammed post-CPA	
0708CIP 04.5.3 Project Management	Establish the Register.	John Birkinshaw	30/05/2008	Standard Corporate Register Forms designed - in use for IT Projects via download from the intranet. IT Development plan contains details of all IT projects from the register. On Line registration form to be developed. See Martin Helm regarding the other non IT projects i.e. Major Works. delayed due to the departure of IT Projects Manager and Executive Director (DCPI). To be reprogrammed post-CPA	




Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 04.5.4 Project Management	Agreed process in place.	John Birkinshaw	31/05/2008	Assessing Net Audit as a tool suitable for a three tiered approach to monitoring/Auditing projects. To commence small pilot for 5 projects in October to enable self assessment peer and formal audit process. delayed due to the departure of IT Projects Manager and Executive Director (DCPI). To be reprogrammed post-CPA	
0708CIP 04.7.1 People Management and Development (PM&D)	Implement the actions.	Dianne Adams	31/03/2008	A review of completed actions under the strategy has been completed. A new strategy is to be written o8/09 Timescale to be devised.	
0708CIP 04.7.2 People Management and Development (PM&D)	Monitor and report progress on addressing the outcomes of the 2006 Employee Survey.	Mark Codman	31/03/2008	Report on progress delayed due to resources and appointment of new Director. To be reported in 2008/2009.	
0708CIP 04.8.1 Office Accommodation	Implement the 2007/2008 actions	John Hayton	31/03/2008	CMT has agreed to progress feasibility work on parking provision for new offices. Work underway and conclusions to be reported to CMT June/July 2008. Storage space audit has been completed at DDS. HoP&ED reviewing storage requirements with view to implementing new storage strategy for Department	
0708CIP 04.9.1 Organisational Improvement (OI)	Agree the OI Action Plan.	Simon Johnson	31/03/2008	Replacement for the Executive Director (DCPI) to re-programme this work.	





Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708CIP 04.9.2 Organisational Improvement (OI)	Provide support. To Departments and services seeking awards.	Simon Johnson	31/03/2008	Support provided from the Corporate Improvement Fund such as Housing Services in the LGC awards and a team has also been entered into the LGC Challenge. Further work delayed by the departure of the Executive Director (DCPI)	

Appendix IV – Strategic Plan Actions

Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708SP 01.4 Community Planning	Complete the following milestones- Develop the LAA Implementation Plan; Agree the LAA Target monitoring arrangements; Implement the 07/08 actions in the LAA Implementation Plan:	Ann Duncan	31/03/2008	Continuing to assist in the development of LAA 2 alongside North Yorkshire partners. To develop internal monitoring arrangements once finalised, awaiting performance management arrangements from NYCC. Internal reporting arrangements in place for LAA returns.	
0708SP 02.1 Resources and Priorities	Complete the following milestones: - Incorporate the agreed prioritisation rationale into the Council's Corporate Resource Strategy; Review the Council's Corporate Use of Resources arrangements using the outcomes of the 2006 CPA assessment	Mike Simpson	30/09/2007	Rational completed and operational from 2007/2008 onwards. Rational to be incorporated in the draft Corporate Resource Strategy Framework document. 2006 CPA Use of Resources outcomes used to review the Council's corporate arrangements as part of the 2007 Use of Resources self-assessment.	
0708SP 02.2 Resources and Priorities	Develop and adopt the Council's Corporate Resource Strategy	Simon Johnson	31/03/2008	Work now underway to develop and adopt an internal officer group to report to CMT/Cabinet with framework document in June 2009	
0708SP 02.3 Resources and Priorities	Submit a bid to the Audit Commission.	Mike Simpson	01/10/2007	Completed. CPA recategorisation bid submitted in September 2007. Audit Commission inspectors on site in July 2008.	
0708SP 02.4 Resources and Priorities	Develop and implement the strategy and supporting procedures for sundry debtors.	Marion Wrightson	31/03/2008	New Debt Recovery Protocol implemented in Agresso 14 April 08. Policy remains to be launched. Standard procedures in place with standard documentation (HIC excluded)	
0708SP 03.1 Long-term Investment in the Harrogate International Centre	Complete the following milestones: - Complete the feasibility study; Develop and agree an action plan.	Stuart Quin	31/03/2008	Completed the feasibility study and action plan developed and agreed.	

Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708SP 04.1 The Restoration of the Royal Hall	Complete the project on site.	John Hayton; Tim Richards	31/12/2007	Work completed on site, Prince Charles opened on 22.1.08. Awaiting final accounts.	
0708SP 05.1 City Region Initiative	Complete the following milestones: - Complete the research into the City Region Quality of Life "offer"; Develop and agree an action plan; Establish the City Region Transport, Skills, Economic Development and Housing Panels; Deliver the 'quick win' projects within the City Region Transport Vision; Negotiate with the Government on delegated budgets and means of delivery	John Hayton; Mick Walsh	31/03/2008	The Quality of Life research has been delayed by other more pressing priorities. The transport, Skills and Housing Panels have now been established and the Economic Development Panel (now also incorporating Innovation with some strong input from the universities) is due to hold its first meeting shortly. The City Region Transport and Skills Multi Area Agreement has been submitted in draft to GOYH and the Transport Governance Review is progressing well. Metro card extension has been further delayed through discussion with transport operators around reimbursement methodology and public sector subsidy but remains on the the stocks for introduction with the winter 2008 rail timetable.	
0708SP 06.1 Holiday Tourism	Develop and implement the organisation's action plan for 2007/2008.	Stuart Quin	31/03/2008	Action plan prepared and agreed; Hic responsibilities as part of that plan currently being actioned	

Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708SP 08.1 Customer Services	Implement the 07/08 actions in the Customer Services Action Plan.	Paula Newson Smith	30/09/2008	Key areas completed include; Service migration plan, Upgrade of CRM to V3 CRM & telephony development plans, Publicity & customer communications Self service project and Work with partners. Overall it is essential to maintain the resources allocated to this work if progress is to continue. The self serve project needs to be scoped and progressed in the next year.	
0708SP 08.2 Customer Services	CRM go live with key Revenues services.	John Murray	30/06/2008	Due to the sheer size and complexity of the work, there have been significant problems in the build of the first service, which we have been reliant on the supplier to resolve. These have now been largely overcome, but contributed to a delay in implementation. In addition, heavy workloads in IS & T caused a delay in work commencing on Iclipse integration for this project until April. The first process, Moving House, is now in the second phase of testing and is due to go live during July, along with a second process for taking information for many other enquiries. The Enforcement and Getting Help processes are even more complex than the Moving House process and it is important that these are as effective as possible. These processes are now being re-visited to ensure their efficacy and that the build is right first time. We will also take the opportunity to learn lessons from the go live of the first two processes, before building other complex services	
0708SP 09.1 IT Investment and Strategy	Develop, implement and test the plans and procedures for ICT services and infrastructure	Steve Metcalfe	31/03/2008	BCP being drafted, but will need to roll over to 2008/9	

Action Code & Title	Expected Outcome	Managed By	Due Date	Latest Status Update	Completed?
0708SP 09.2 IT Investment and Strategy	Review the Council's ICT Strategy	Steve Metcalfe	31/03/2008	ICT Strategy review now waiting for development of Corporate Resource Strategy. Will need to roll over to 2008/9	
0708SP 10.1 People Management	Complete the following milestones: - Complete the negotiations with the trade unions and inform employees of the outcome; Deal with all appeals on the outcomes of the process	Dianne Adams	31/10/2008	Completed Appeals all scheduled and are being dealt with	
0708SP 11.1 Leadership	Complete the following milestones: - Review the roles and responsibilities on Leadership Training; Link the Council's People Management and Development Strategy to the North Yorkshire Learning and Development Partnership; Agree the action plan to achieve the Members' Charter by 2009.	Dianne Adams; Peter Jordan	30/09/2007	Work on this has been delayed as a result of the single status project. It needs rescheduling.	
0708SP 13.1 Environmental Investment	Implement the agreed 2007/2008 EIF projects.	Simon Johnson	31/03/2008	2007/08 EIF initiatives agreed and started and have been rescheduled for completion in 2008/09	
0708SP 13.2 Environmental Investment	Refurbish the theatre's auditorium	John Hayton	19/10/2007	Work on site and within budget.	