

BUDGET AND PERFORMANCE PANEL

SERVICE BUSINESS PLANS

UPDATE

**ADMINISTRATION SERVICES
BUSINESS PLAN 2005/06 – MONITORING OF TARGETS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Develop and implement a public awareness programme Review of full council meetings	Complete in 2005/06	Behind schedule	The review of full Council is now underway although behind schedule. The development of a public awareness programme will follow and will not now be completed in 2005/06
Produce an Executive Member Handbook	Complete in 2005/06	Not achieved	Work on this will be carried forward to 2006/07
Review and improve guidance notes on decision making processes Undertake officer training across the authority on a regular basis through the Corporate Training Programme	Continual process		Less time has been spent on this area of work than anticipated for a number of reasons detailed below. The officer guidance notes remain accessible to all on the intranet and have been kept up to date. Queries on the decision making process are responded to individually
Maintain an up to date constitution	All amendments made with 1 month of decision	Revisions were last done in July 2005. Next set of amendments due to be published in February 2006.	It has generally taken a little longer than 1 month from the date of a decision for the amendment to be published – reasons set out below.
Democratic administrative requirements	All minutes published within 5 working days	All Cabinet Minutes have been published within 2 working days or as soon as practicable where the meetings have been particularly long and/or complex. Other minutes have sometimes been delayed	Priority has been given to achieving deadlines which are statutory, where failure to achieve would cause the Council to act illegally.

**BUSINESS PLANS 2005/06 – MONITORING OF TARGETS
CCS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Reduce sickness absence in waste and cleansing	7%	Performance to week 41- 8.24%	At week 41 in 2004/5 performance was 9.63%. For a work force of 116 this represents a significant improvement. Major improvements have been made in dealing with short term absences.
Reduce sickness absence in Highways Maintenance	6%	Performance to week 41- 11.11%	Short term absences are few. However, long term absences have affected the figure. These absences are being dealt with in accord with Council policies.
Maintain high attendance rate in grounds maintenance	4%	Performance to week 41- 4.89%%	Short term absences are few. However, long term absences have affected the figure. These absences are being dealt with in accord with Council policies.

HEALTH AND STRATEGIC HOUSING SERVICE BUSINESS PLAN – 2005/06 EXCEPTION REPORT

OBJECTIVE	TARGET	PERFORMANCE	COMMENTS
Implement food sampling programmes.	Maintain shellfish classification and algal biotoxin programme.	Not carried out due to NWNWSFC not having capacity to act as Council's contractor.	Discussions ongoing with FSA and CEFAS.
Introduce performance management systems to record required data on accidents, sickness and occupational health.	20% reduction in cases of work related ill health. 30% reduction in days lost to sickness through work related injury and ill health.	No baseline information available due to lack of IT software to do this and staffing capacity in HR.	Raised as an action by Health & Safety Committee.
To promote independence and enable homeowners to occupy decent homes fit for their needs.	Provide assistance in the form of interest free loans. (Unfit repair assistance).	No individual approvals of this form of assistance have been provided.	No budget for this form of assistance was identified in the 05/06 Capital programme. NB The service has achieved the promoting independence objective through other enabling type work.
Support and promote a decent private rented sector.	Licence all relevant HMO's.	No new licences have as yet been issued.	Introduction of new legislation under the Housing Act 2004 now delayed till 06/04/06. Cabinet report considering options for licensing being prepared for February '06.
Balance housing supply to promote owner occupation and reduce private rented accommodation	Maximise capital spend in Poulton and the West End	Some slippage has occurred which is likely to result in a request to carry forward the underspend.	Slippage was due to a delay in implementation of the funding agreement in the West End and delays in progressing the schemes in Poulton.

**BUSINESS PLANS 2005/06 – MONITORING OF TARGETS
ENGINEERING SERVICES**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Develop a strategy for improving the current parking provision for coaches in Lancaster, Morecambe and Carnforth	Increase the number of visitors to the District	Strategy developed by October 2005	Issues surrounding uncertainty with the Centros Miller initiative finalising the car parking strategy and Service staffing levels have delayed this initiative.
a) Develop a service action plan to deliver the actions identified in the Impact Assessment	Improve service delivery to minority, ethnic and 'hard to reach' groups	Service action plan developed by October 2005	Initiative has been overlooked as a consequence of staffing movements at Service Head level and consequential work load implications for remaining staff

LEISURE SERVICES BUSINESS PLAN 2005/06 – MONITORING OF TARGETS

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
			All of the Performance Measures in Leisure's 2005/2006 Business Plan have either been achieved or are on target.
Review of Passport to Leisure (PTL)	August 2005		The Review of Passport to Leisure (PTL) has been incorporated into Leisure's 2006/2007 draft Budget submission.

BUSINESS PLANS 2005/06 – MONITORING OF TARGETS

HUMAN RESOURCES & ORGANISATION DEVELOPMENT SERVICE

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
The Council will communicate its Workforce Strategy and Workforce Plans	31.10.05	Not achieved by the target date	<p>Members of Personnel Committee, Service Heads, Corporate Directors and line managers currently undergoing the 'Success Through People' training programme have been briefed on the subject of a Workforce Strategy and Workforce Plans.</p> <p>However, it has taken considerably longer than anticipated to collect workforce survey information from employees. In December 2005 it was felt that enough workforce data was available to begin the planning process and, with the assistance of the Workforce Planner employed by North West Employers Organisation (part funded by the City Council), work will begin developing workforce plans, which will inform the Workforce Strategy, in February/March 2006.</p>

**SERVICE BUSINESS PLAN – 2005/06 – QUARTERLY MONITORING
SEPTEMBER TO DECEMBER 2005 - LEGAL**

PERFORMANCE MONITORING

Performance Measures	Performance to date – Service Head comments
Percentage of prosecutions won or otherwise concluded to the reasonable satisfaction of the client. (Target is 95%)	During the third quarter there were thirteen prosecutions, all completed to the satisfaction of the client - 100%. Cumulatively over the first nine months of the year there have been twenty six prosecutions, twenty five of which were completed to the satisfaction of the client – 96%. In the one unsatisfactorily concluded case, the client's disappointment was with the level of fine and costs ordered by the Court, which was outside the control of the Service.
Percentage of ASB cases referred to Legal Services where outcome achieved is satisfactory to client. (Target 95%)	This performance indicator was introduced specifically in relation to the Anti Social Behaviour Legal Officer, who commenced employment with the Council in December 2004, the post having Community Safety funding for two years. The Officer assisted with a number of litter prosecutions and housing nuisance cases, as well as giving general advice to a number of Services, including Property Services and the Williamson Park manager. The postholder left in November 2005 to take up a Solicitor's Training Contract with another local authority, and cannot be replaced until it is known whether more Community Safety funding will be available for the project. Cumulatively over the first eight months of the year, all cases that were concluded achieved satisfactory outcomes – 100%
Percentage of property transactions completed within timescale satisfactory to the client including a note of any exceptional circumstances. (Target is 75%)	There were 13 pieces of property work during the third quarter where the client Service set a completion date. The target was met in 10 cases (77%). In respect of the other three, the delay was outside the control of Legal Services, being caused by the other party to the transaction. This has not caused any particular problem for the client Service. Cumulatively over the first three quarters of the year, there were 42 pieces of work with target dates, and these were met in 30 of them – 72%. Again, the delay in all cases was caused by the other party to the transaction and was outside the control of Legal Services.
Percentage of searches returned within 10 working days (target 100%) and within five working days (target 95%)	During the third quarter, 99.58% of searches were returned within 10 working days, and 98.54% within 5 working days. Cumulatively over the first three quarters of the year 99.48% were returned in 10 working days and 96.62% in 5 working days.
Percentage of conversion and variation applications dealt with within statutory 2 month time limit	In only one case out of 484 was the 2 month deadline not met – 99.8%. This performance Indicator related only to Licensing Act 2003 applications received during the transitional period, with the deadline for applications being the 6th August 2005.

BUSINESS PLANS 2005/06 – MONITORING OF TARGETS

COMMUNICATIONS TEAM

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Greater public awareness of who the service provider is	Drafts of all literature, signage, uniforms etc to be run past comms team prior to being signed off	Although there have been improvements not all services meet this requirement	Despite regular reminders some staff still appear to be unaware of this requirement or are choosing to ignore it.
Continue to develop corporate approach to graphic design	Evaluation form feedback to determine whether or not work should be carried out in-house or not	This has not been possible due to the long term sickness absence of the corporate graphic designer	However, a corporate approach has been developed through the Print, Design & Distribution Toolkit and electronic monitoring register.
Review the council's current marketing resources with a view to creating increased capacity at the centre	Improved corporate working	There have been some developments eg: Print Design and Distribution Toolkit and Register	This area of work is largely dependent on the outcome of a piece of work by the Procurement Group which has not yet met to take forward
Training to ensure improved quality and quality of images sent to and used by media	75% of images sent appear in media	There has been an increase in take-up but our 2005 media survey demonstrated	Lack of training opportunities. This is provided free of charge by Chief Photographer at Lancaster and Morecambe Newspapers. He has been unable to deliver it this year. However, he plans to do so early in 2006

**BUSINESS PLANS 2005/06 – MONITORING OF TARGETS
IS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Walk in Customer Service Centre in Lancaster open	Dec 2005	Delayed	Accommodation changes delayed waiting for walk in services and specialist advice on design issues.
E innovations	August 2005	Delayed until Jan 2006	Four out of five modules of project complete but evaluation (performed by Lancaster University) has been delayed.
Implement Integrated Housing Repairs system	October 2005	Project delayed	This Housing project has been adversely affected by the decision to close the Cash Offices in March 2005 which entailed substantial changes to our cash receipting systems. The replacement of the Business Rates system and other minor unscheduled pieces of work entailed changes to our programme .

**BUSINESS PLANS 2005/2006 – MONITORING OF TARGETS
HOUSING**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/2006	SERVICE HEAD COMMENTS
Streamline reporting mechanism for repairs.	Implement new I.T. system for appointments.	Not yet implemented.	New software costing £50,000 has been identified as a “growth item” for 2005/2006. However, the Council’s existing supplier (Task) is now able to offer a similar product as part of their standard system. This will be implemented in January 2006, and it is hoped that the savings in cost can be redirected to fund the introduction of mobile technology for operatives.
Improve integration of Repairs Service.	Complete office extension to White Lund Depot.	Work not yet commenced on site.	Funding is in place within this year’s HRA Capital Programme. The contract has been awarded but work has not yet started on site because of delays in achieving planning consent.
Ensure the Housing Register remains an effective measure on housing need.	Review Scheme of Allocation by January 2006.	Work deferred.	This objective has now been superseded by a Government requirement to introduce Choice Based Lettings by 2010. This means that a major overhaul of the allocation processes will be needed rather than a review of existing policies.

**PROPERTY SERVICES
BUSINESS PLANS 2005/06 – MONITORING OF TARGETS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
To implement the TechnologyForge Asset Management System	To have the separate modules of the TechnologyForge Asset Management System populated	Largely complete	The size of the system has resulted in a phased approach being implemented in a manner that will ensure that the important modules are given priority in order. Some “bugs” in the software are being resolved by the supplier but this is slowing down the full implementation.

**BUSINESS PLANS 2005/06 – MONITORING OF TARGETS
PLANNING**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Re-engineer business process to maintain Land and Property Gazetteer	Records generating new property units by July 2005	97% records being transferred to LLPG.	Software suppliers guarantees about reliability of interface between systems inaccurate. After threats of action relating to contracts supplier undertaking to resolve interface problem.
Support delivery of M6/Heysham Link through the statutory planning process.	Planning application expected by summer 2005 and consultation responded to by end of 2005	Consultation to be reported to Planning Committee in February 2006	Planning application was not submitted by the County Council until 19 th December 2005.
Secure permanent expertise within service to develop IT capability in line with e-government agenda.	Autumn 2005	Interviews taking place in Early January 2006	Delay to allow extension of temporary funding after current consultant has finished contract.
Develop staff to achieve full potential in the interests of individuals and the City council as a whole.	EDPA expectations met within business year.	Training plans completed by end of October.	This years priorities to maintain performance against Planning Delivery Grant Criteria meant that EDPA deadlines were not met. Steps being taken to ensure that time is properly allocated next year to implement EDPA process properly.

**FINANCIAL SERVICES
BUSINESS PLAN 2005/06 – MONITORING OF TARGETS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
BV8 - % of correct invoices paid within 30 days.	95%	81% To 31.12.05	Corporate performance is being skewed significantly by a small number of services. In particular, this matter has been discussed with HCCS and work is underway to establish more clearly the reasons for the apparent late payment of invoices and what will be done to improve the position.
Undertake a review of the current special expenses arrangements linked to parish funding.	Outcome built into 2006/07 budget process	Review not undertaken	Reported to Cabinet 13.12.05. Review to be undertaken during 2006/07.
New Asset Register and associated accounting arrangements in place.	Implementation date 30.09.05	New IT system not yet implemented	Asset Register module of Property Management software not yet developed by supplier.
Asset Renewal Review completed.	Outcome built into 2006/07 budget process	Review not undertaken	Outlined in Revenue Budget report to Cabinet 17.01.06 – work has not been done as a result of staffing changes during the year and other work taking priority. Intention now is to build review into 2006/07 Business Plan.
Service contribution to achieve compliance with Civil Contingencies Act 2004.	To meet implementation date of legislation (actual date 14.11.05). No other specific targets were set - these		Service contribution relates to Business Continuity, linked with Risk Management. Initial work is underway to make some progress, but corporate approach needs to be established in

Revenue Services
BUSINESS PLANS 2005/06 – MONITORING OF TARGETS

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Reduce the timescale for processing schedules of changes to Council Tax and NNDR Valuation lists from 14 working days to 10 working days	– achieving 99% compliance	Achieved for Council Tax but not for NNDR	Following changes to systems software this small team has been catching up on other priorities. Steady progress is being made.
Small Business Rate relief entitlement is awarded in appropriate cases and take up is monitored	Percentage take up is monitored in comparison to other LA's.	1400+ cases in payment Benchmarking data with other LA's not yet collected	The benchmarking work for monitoring purposes is scheduled for the 4 th quarter of 2005/6/1 st quarter of 2006/7
Review of Discretionary Rate Relief Scheme	Report on current position with options prepared by September 2005	No progress	The major project of changing the software supplier has been very resource intensive and this major piece of work has had to be shelved until 2006/7.
Improvement on both “in-year” and “arrears from previous years collection rates	BVPI 9 target 96.9% BVPI 10 target 99%	As at 31 December 2005	Still some way to go to achieve these stretching targets.
Reduction in the number of long term empty properties in the area	No target set	N/a	The Service will work with Strategic Housing as necessary

**BUSINESS PLANS 2005/06 – MONITORING OF TARGETS
ARTS AND EVENTS**

PERFORMANCE MEASURE NOT ACHIEVED	TARGET	PERFORMANCE 2005/06	SERVICE HEAD COMMENTS
Storey Institute Creative Industries Centre development.	Funding and design Brief in place		A setback in the initial bid has had a knock on effect. More work on the design brief has been requested, although HLF have given positive feedback on the project.
Computer link to the Dome enabling computerised link to main box office.	Online by Dec 2005		Initial problems with software, awaiting more information from IS

ECONOMIC DEVELOPMENT AND TOURISM

SERVICE OBJECTIVE			
<i>Provide appropriate sites and premises for employment by implementing Lancaster & Morecambe Economic Development Zone programme</i>			
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Implement Dalton Square managed offices project	1500 sq m (net) office space	Completion March 2006	Now on target for completion June 2006. Start of construction was delayed by difficulties in securing all match funding, and construction works were delayed by archaeological investigations.
Implement Storey Institute Centre for Creative Industries project	New Centre for Creative Industries opens by September 2007 with new galleries, public areas, and creative industries workspace	Construction works commence January 2006	Project delayed by difficulties in securing Heritage Lottery Funding. Stage 1 bid was rejected in September 2006. To be resubmitted in March 2006, aiming for earliest possible start on site in January 2007.
Implement Port of Heysham Industrial Park (Site 4) access project	3.58 Ha (9 acres) of serviced industrial land made available	Completion September 2005	Works underway and due for completion December 2005.
Support private sector workspace projects	2000 sq m workspace available at Thetis House	Mid 2006	Thetis House development delayed by change in ownership of Lune Industrial Estate. New owners are in the process of resubmitting amended scheme for ERDF/SRB funding. Now expected to start on site March/April 2006.
Support Luneside East Project by advising "displaced" businesses on alternative relocation options		(Ongoing activity)	Achieved, but work still ongoing. The Service is also helping preparation for the CPO inquiry in January 2006.
Develop and implement an EDZ marketing plan	Submit bid for ERDF funding from EDZ Partnership	June 05	Achieved.
Employment Access project and Cycle & Walking network projects	Start of construction programme for cycleway links into White Lund and Ovangle Road areas	Works start March 05 1000 m of new cycleways constructed	Achieved.
Operate and develop programme management systems	All quarterly claims submitted to GO-NW by target dates	Continuous	Achieved

SERVICE OBJECTIVE	<i>Promoting economic development and targeting deprivation and unemployment through the Lancaster SRB Programme</i>		
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Complete negotiations with NWDA for Year 7 & 8 Delivery Plan	Delivery Plan approved by Regeneration Partnership and submitted to NWDA	April 2005	Achieved.
In conjunction with Groundwork West Lancashire, implement environmental improvements and community facilities capital projects	Totality of SRB Community Facilities & Environmental Budgets fully expended by March 2006	March 2006	On target
Collaborate with Youth & Community service, Council Housing, and Leisure Services to implement the Community Development Partnership and develop a forward strategy for the Community Forum	Forward Strategy for CDP approved by City & County Councils	December 2005	Achieved
Implement annual delivery plan and support the work of the District Regeneration Partnership	BVPP Local PI 5 Achievement of key indicator targets in annual delivery plan	Target to achieve 90% of key indicator targets in annual delivery plan	82% of key indicators achieved for Quarters 1 & 2 – Quarter 3 data not available until end of January 2006.
Operate and develop programme management systems	Prompt and efficient draw-down of SRB funding	(Ongoing)	Achieved

SERVICE OBJECTIVE <i>Targeting deprivation and unemployment in Morecambe through the “Winning Back the West End” ERDF Action Plan</i>			
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Implement the CED project & support partnership development	West End Partnership re-launched with new constitution	April 05	Achieved
Manage the Action Plan and assist new projects to come forward and take up available funding	Achievement of expenditure and output targets by individual projects	Continuous	Achieved
Develop new community led environmental improvements programme in conjunction with Lancashire County Council	New project submitted to partnership for funding approval	July 2005	Delayed by problems securing Lancashire County Council funding – a revised set of project options was submitted to West End Partnership in October and a preferred project is now being developed in conjunction with coast protection works.
Work with partners to develop plans for refurbishment of Co-op building	Building refurbished and 2000 sq m of workspace brought into use for local employment	(Funding unlikely to be available until 2007/08?)	(not applicable)
Operate and develop programme management systems	All quarterly claims submitted to GO-NW by target dates	Continuous	Achieved
SERVICE OBJECTIVE <i>Support rural regeneration through Carnforth Market Town Initiative and implementation of the Lancashire Rural Recovery Action Plan</i>			
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Implement Carnforth MTI action plan, in accordance with NWDA funding programme	As set out in programme submitted to NWDA Note: progress will depend on approval of bid for NWDA funding programme – expected circa June 05	As set out in programme submitted to NWDA	Progress delayed by late approval of MTI programme by NWDA (not received until October 2005). A revised programme of activity for the remainder of the year has been approved and is on target for implementation.

Regular attendance at LRRP meetings and LWP Rural Renaissance Group		(On-going activity)	Achieved
Regular attendance at Leader+ Local Action Group meetings		(On-going activity)	Achieved
SERVICE OBJECTIVE	<i>Support jobs and investment by local and incoming businesses</i>		
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
In conjunction with Lancaster University, Business Link Lancashire, and Lancashire County Developments Ltd, develop an integrated package of business advice and incubation support, delivered through Dalton Square Managed Offices	Agreed plan in place for future delivery of local business support	January 2006	Partially achieved – memorandum of understanding being set in place with Lancaster University to cover relationship with InfoLab, but other arrangements being delayed by uncertainty over future of start-up business counselling via Business Link, which is likely to be contracted out to a single organisation across Lancashire. No further progress can be made until this is resolved.
Continue to operate enquiries handling service including property register	BVPP Local PI 1	Target of 95% customer satisfaction and 55% of customers “very satisfied”	Achieved – provisional figures up to October 2005 are 100% “satisfied” and 64% “very satisfied”
Conduct review of Business Directory publication and develop new database linked to Inward Pilot	Customer satisfaction review of existing Directory completed and decision taken on future of published directory	July 2005	Achieved
Operate current ERDF/SRB funded BDS grant scheme and promote uptake in new areas of coverage (rural wards)	BVPP Local PI 3	Target of 30 jobs created or safeguarded Target of 88% of supported businesses surviving 2 years+	13 jobs created/safeguarded by projects approved to date.. 1 further application recently approved will create a further 2 jobs, plus one currently being processed which will create 28 additional jobs. 85% survival rate achieved

Produce and implement an annual economic development marketing strategy, including marketing support for the EDZ	Marketing plan produced and activities completed against planned timescale	Strategy updated July 05	Achieved
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SERVICE OBJECTIVE			
<i>Monitor (and seek to influence) emerging policy initiatives at regional, national and EU level concerning the future of UK and EU regional funding post-2006</i>			
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Represent Lancashire districts on regional governance and policy committees Monitor emerging policy initiatives at regional, national and EU level Development of regional and European partnerships with the potential to access new funding programmes		(On-going activity)	Achieved
SERVICE OBJECTIVE			
<i>Delivery of training and related activities designed to motivate and assist the unemployed into work and to create new businesses</i>			
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Produce detailed business plan for BEST Centres “not-for-profit” option and submit to Cabinet	June Cabinet		Achieved

Implement contracts with Business Link for start-up and micro-business counselling work, and also for Lancaster SRB business start-up project	BVPP Local PI 6	90% achievement of contracted target outputs	Outturn figures not yet available, but expected to be on or above target.
Implement Lancaster SRB funded projects	BVPP Local PI 6	90% achievement of target outputs	Outturn figures not yet available, but expected to be close to target
Implement current contracts for ESF training and Adult Guidance	BVPP Local PI 6	100% achievement of contracted target outputs	Outturn figures not yet available, but expected to be on or above target

SERVICE OBJECTIVE	<i>Promote tourism and attract visitor groups capable of adding real value to the local economy</i>		
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Produce a revised and updated tourism strategy	Tourism strategy adopted following consultation with all relevant stakeholders	June 2005	Partially achieved - Draft strategy was submitted to Cabinet July 2005 but referred back for further work. A revised version has been produced but is awaiting the outcome of the TIC decision (see below).
Produce and implement an annual tourism marketing plan	Marketing plan produced and activities completed against planned timescale	Marketing plan in place by June 05	Achieved
Review alternative locations for Lancaster TIC and obtain approval for a preferred option.	Options analysis completed and submitted to Cabinet	September 05	Work delayed to tie in with outcome of NWDA Visitor Information Strategy. Report now being submitted to Cabinet for February 06.
Continue to operate TICs in Lancaster & Morecambe as part of national TIC network, and in conjunction with Lancashire County Council	TIC business plans to set out targets for visitor numbers and sales income growth	(On-going activity)	Achieved

Take lead on 3 “winning themes” working groups (Living Legends, Coastal Contrasts; Country Escapes)		(On-going activity)	Achieved
Publication and distribution of promotional timetables, cycling maps and progress towards canal restoration		(On-going activity)	Achieved
Attendance at meetings and conferences and submission of consultation responses		(On-going activity)	Achieved
Work with new Tourist Board to promote grading scheme to all non-inspected providers	Publication of Holiday Guide featuring inspected accommodation only	Holiday Guide published Nov 05	Achieved (December 05)
Implementation of STEAM model to measure economic impact of tourism within the District	Production of 2005 report from STEAM	December 2005	2004 STEAM report produced July 2005. Data for 2005 will not be available until mid 2006

SERVICE OBJECTIVE		<i>Support for corporate improvement</i>	
ACTION	TARGET	TARGET DETAILS	PROGRESS TO END OF DECEMBER 2005
Implement the actions identified in the Service’s ESLG impact assessment for service delivery, (including those required for compliance with DDA and taking account of the social model of disability)		As set out in ESLG action plan, including full DDA compliance for TICs	Achieved
Implement the Council’s sickness absence policy	Aim to reduce levels in each part of the Service to below 10 days average per employee		On target to achieve this – currently stands at 5 days/employee for April-November 2005

