



Aim 1: Top quality, value for money services, while keeping the council tax as low as possible

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
Ian McFarlane						
1.1	To increase overall customer satisfaction with city council services by delivering top quality services and improving customer access	BV3 – the percentage of citizens satisfied with the overall service provided by the authority	N/A	N/A	70%	<ul style="list-style-type: none"> Use the 2003/04 satisfaction survey to identify key priorities for improvement Implement corporate priorities and key actions Establish improvement plans for services where performance is poorest in comparison to our peers Continued improvement on customer interface, via face-to-face, telephony or the web, through the range of initiatives set out in aim 6.
	CPA classification	Excellent	Excellent	Excellent		
Ian McFarlane						
1.2	Embed a performance management culture through full and consistent implementation of the performance management framework throughout all levels of the council	CPA performance management score (from 1 to 4)	4	4	4	<ul style="list-style-type: none"> Extend reach and use of the performance management database to strengthen the accountability framework across the council Continue with the roll-out of the Liverpool Way training programme, including the Leadership Academy and the i-learn site Ensure performance review and development (PRD) is undertaken across the authority, and training is geared to the priorities of the council
Ian McFarlane						
1.3	<p>Ensure that the scrutiny function makes a more effective and credible contribution to the improvement of council services by:</p> <ul style="list-style-type: none"> supporting members to undertake effective scrutiny increasing members' satisfaction 	SBV0001 – member satisfaction with new select committee arrangements	73%	75%	80%	<ul style="list-style-type: none"> Ensure roll-out and use of the scrutiny guide Facilitate the development of portfolio liaison officers Establish and deliver appropriately focused select committee work programmes Support members through seminars and training Maintain initiatives to publicise the work of select committees through question times, newsletters and an annual report

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
Andrew Nembhard						
1.4	To provide services equitably across the community	BV2a – the level of the generic equality standard for local government to which the authority conforms	3	4	5	<ul style="list-style-type: none"> • Undertake a corporate self-assessment and devise an action plan to achieve level 3 • Introduce equality planning as an integral element of service plans • Publish supporting data and guidance materials on the intranet for service managers
AED Eric Wilkinson						
1.5	Ensure full and consistent implementation of a risk management approach throughout all levels of the organisation so that we: <ul style="list-style-type: none"> • increase the awareness of elected members and staff towards business risks • develop a risk management culture council-wide • put in place effective processes throughout the council to identify, quantify, prioritise and manage business risks 	RMA0001 – CPA score on risk management	3	4	4	<ul style="list-style-type: none"> • Define and widely publicise the council's risk management policy and strategy • Roll-out a training programme on risk management for elected members and staff across the authority • Establish a corporate risk register which is subject to continuous review and monitoring of controls
AED Robert Corbett						
1.6	Improve the overall cost-effectiveness of the council	LPSA12 – improve overall annual cost-effectiveness of the city council (against benchmark of 100 for 2002/03)	105	107.5	110	<ul style="list-style-type: none"> • Service managers achieve their target performance within budget and that there is no call or use of working balances





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Robert Corbett						
1.7	Levy a council tax, subject to the level of Government financial support, in line with inflation, except where additional taxation can be justified on the grounds of clear and direct benefits to the people of Liverpool	CFM0013 – the approved level of city council tax as determined in March as a percentage of the level of city council tax planned for in the city council's medium-term financial plan published the previous September	100%	100%	100%	<ul style="list-style-type: none"> The city council takes appropriate decisions consistent with its financial plan when setting its council tax for future years
AED Robert Corbett						
1.8	Develop and maintain a realistic medium-term financial strategy, indicating resources in accordance with the council's priorities and targets set out in this plan. The strategy will: <ul style="list-style-type: none"> ensure that all the resources made available by the Government are passed onto schools provide for an improvement in the city council's level of working balances and reserves address the need to improve income collection to reduce the level and cost of arrears 	CFM0014 – CPA financial standing indicator 1.1 'setting a balanced budget'	3	3	4	<ul style="list-style-type: none"> When setting its budget all cost savings are identified and assessed for achievability, known developments as to the level of balances are fully costed. Officers prepare a budget risk assessment which is reported to members The city council takes appropriate decisions consistent with the financial plan when setting its budget and balances for future years Spending by service portfolios is contained within initial budget allocations and that there is no call or use of working balances during the year Maximise collection rates by promoting direct debit and ensuring bills and recovery documents are despatched in a timely manner. Take appropriate recovery measures against non-payers
		CFM0015 – percentage of additional Government resources passported to schools in resources to schools' budgets	100%	100%	100%	
		CFM0017 – the approved level of working balances at the time the budget is determined as a percentage of the level of working balances planned for in the city council's medium-term financial plan	100%	100%	100%	
		CFM0016 – the level of working balances as recorded in the statement of accounts for each financial year as a percentage of the level of working balances determined when the budget for the year was approved	100%	100%	100%	
		BV9 – percentage of council tax received	93.5	94.5	95.5	
		BV10 – percentage of non-domestic rates received	99	99.1	99.2	

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Ben Dolan						
1.9	Make effective use of land and property assets to meet council priorities, optimising property usage and reduce operation accommodation costs	PBM0016 – reduction in running costs for operational buildings (£m)	11.8	11.55	11.33	<ul style="list-style-type: none"> Implement the council's strategic property action plan 2003-2006, ensuring the authority's property portfolio is fit for purpose
		PBM0017 – reduction in floorspace per FTE (Sq m.)	16.55	15.63	14.98	
		PBM0018 – percentage of operational buildings fit for purpose	16.66%	25%	30%	
AED Peter Cosgrove						
1.10	To deliver an excellent customer focused Benefits service	CPA benefits score	3	4	4	<ul style="list-style-type: none"> Continue to incorporate compliance with national standards into service planning Complete action plans to achieve the national standard. These will be further enhanced with advice from the Benefit Fraud Inspectorate due to report in summer of 2004 Seek to get the most out of the technology introduced in 2003/04 Continue to invest in staff training and development. Pilot new ways of working and examine the business case for further investment in new technologies, including the re-engineering of the housing benefit process through the National Benefits Project. Secure upper quartile performance through improved performance management and operational activity.
		BV78a – average number of days for processing new claims	30	25	21	
		BV78b – average number of days for processing notifications of changes of circumstances	8	7	6	
		BV79a – accuracy of processing	99%	99%	100%	

