



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

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		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	<p>Ensure full and consistent implementation of a risk management approach throughout all levels of the organisation so that we:</p> <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





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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%	





Aim 2: A business friendly city with accessible, responsive and integrated business services which encourage inward investment, growth and jobs with a healthy not for profit business sector

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED John Kelly						
2.1	Drive the urban renaissance of the city centre with Liverpool Vision and other partners	RPR0015 – value of retail trade in the city centre	£2.2bn	£2.3bn	£2.4bn	<ul style="list-style-type: none"> Ensure effective project management of the Paradise Street development area (PSDA) Deliver City Centre North phase one: Renshaw St and Berry St; widening of Byrom St, works in Hunter St and traffic lights in Leeds St; introduce 2-way in Leeds St and experimental closure at Hatton Garden. Public Realm: complete Packages X and Y including the Hope St. environmental improvements Pier Head environmental renaissance phase one to support the cruise liner facility Incorporate the Liverpool Business Improvement District Company, produce the business plan and deliver a programme of activities (environment, safety, marketing and events) Support The Mersey Partnership (TMP) to deliver projects within the Merseyside Waterfront Regional Park
		RPR0018 – jobs created / safeguarded in city centre	797	984	1591	
		RPR0019 – floor space created or refurbished in city centre (sq m)	23,000	30,000	37,000	
		RPR0020 – private investment generated in city centre	£232m	£337m	£1,226m	
AED Cath Green						
2.2	Create the sites, premises, infrastructure and other pre-conditions for investment within the strategic investment areas (SIAs) through work with the Liverpool Land Development Company (LLDC)	SIG0001 – hectares of land (assembled, reclaimed, disposed)	31	62	31	<ul style="list-style-type: none"> Implement key projects in each of the four strategic investment areas (excluding the city centre): Speke / Halewood: National Bio-manufacturing Centre John Lennon Airport phase 3 Atlantic Gateway: Wellington Employment Park – infrastructure Wellington Employment Park – development Eastern Approaches: Edge Lane road improvements Liverpool Digital Approach 580: Stonebridge Park Aintree Industrial Estate
		SIG0002 – public & private sector investment secured (development investment and grant received)	£43m	£65m	£42m	
		SIG0003 – floorspace created (new build and refurbished)	75,000 Sq. m	150,000 Sq. m	75,000 Sq. m	
		SIG0006 – kilometres of transport routes to development sites improved	5km	10km	5km	

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		04/05	05/06	06/07		
AED John Kelly						
2.3	To increase Liverpool's employment rate overall and to close the gap with the national average	LPSA4a – reduce the gap between the Liverpool unemployment rates compared to the GB rates	2 X GB rate	1.99 X GB rate	1.98 X GB rate	<ul style="list-style-type: none"> • Work with Government and local partners on the development of a full employment plan (and appropriate indicators) for the city to support the LPG Employment Partnership annual business plan and the objectives of the local and national public service agreement targets for employment. • Finalise the Liverpool neighbourhood renewal strategy (LNRS) and related delivery plans including the LNRS skills and knowledge programme to support action by partners to achieve the neighbourhood renewal strategy (NRS) floor targets. • Review LNRS Cluster strategies and neighbourhood action plans and develop delivery plans. • Further develop the Employment Diversity Project to increase the representation of the city's Black and other racial minority communities in its labour market
		RPD0012 - reduce the difference between the lowest quintile and highest quintile ward rates across the city	4 X lowest rate	3.95 X lowest rate	3.9 X lowest rate	
AED Cath Green						
2.4	To become the most business friendly city in the UK offering top quality business support services and improve Liverpool's position nationally and internationally as a competitive investment location to stimulate new jobs	LBC0011 – overall ranking (out of 7) of the Liverpool region in the annual The Merseyside Partnership (TMP) 'investment likelihood' survey	4	3	2	<ul style="list-style-type: none"> • Relaunch the Liverpool Business Centre as a joint venture company • Implement the business friendliness action plan • Conduct further sectoral research with TMP and develop further specialist 'knowledge' pools.
		LBC0014 – % of investment related business enquiries generating significant support from LBC that result in investment projects in Liverpool	40%	45%	50%	
		LBC0002 – number of new jobs created through LBC intervention	775	800	825	





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
Maggie Barr						
2.5	Establish a Culture Company to run themed years and prepare to become European Capital of Culture 2008	City of Liverpool residents' satisfaction with cultural activities in the run up to 2008	TBC	70%	80%	<ul style="list-style-type: none"> Establish the vehicle to deliver the Capital of Culture, including recruitment of the team and introduction of structures to manage the organisation Develop the capacity to deliver world class events in 2008 by introducing a themed year programme Develop key internal / external partnerships to deliver the themed year programme Implement the creative communities programme and evaluate the impact and success of the programmes Deliver a themed action programme that meets with the creative objectives of the education partners Create a culture that will enable a co-ordinated tourism offer. Work with partners to establish the 'Visit Liverpool' concept Review and evaluate the current events programme. Implement a new themed events programme Create and implement a new 'Culture' brand that has synergy with the city brand and the wider region Develop a commercial plan that generates private sector investment into the Capital of Culture company
	Percentage of culture company's original base budget secured from private sector	5%	10%	20%		
AED Cath Green						
2.6	Promote the growth of a thriving social economy within the city through support to Liverpool Plus	LBC0015 - number of existing LCC services transferred annually to social businesses via Liverpool Plus	1	2	2	<ul style="list-style-type: none"> The transfer of one service already identified to a host social enterprise via Liverpool Plus Identify and investigate two further services for transfer to a host social enterprise for implementation during 2005/06 Develop the capacity of the social economy through support to Liverpool Plus Work with the Furniture Resource Centre and Liverpool Plus to consider the service provision of public conveniences via a social host Establish an 'added value' business case for Bulky Bobs bulky waste service to include a number of 'placements' that progress to full-time employment / further education and specifying the level of collected goods to be recycled Work with the social economy providers of the council's recycling service to establish multi-material collections in their area of operation and develop performance monitoring arrangements

Aim 3: Well serviced, safe and sustainable neighbourhoods with optimum local accountability and influence over service management

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Cath Green						
3.1	Deliver a coherent, area-based neighbourhood management service with optimum accountability to stakeholders and local participation in standards and service provision	HMS0009 - percentage improvement in the overall standard of service provision for streetscene measures specified within customer charters.	Baseline to be established August 2004	5% increase on baseline	5% increase on 05/06 out-turn	<ul style="list-style-type: none"> Develop 7 neighbourhood plans and identify and agree each neighbourhood's priorities to ensure that they are well managed and improve cleanliness, safety and inclusion Improve community engagement by strengthening links and synergies between citizens and the Regeneration Partnership Boards and area committees Development of the citizens' compact through consultation with community groups, representatives and area committees Establish governance of citizens' compacts through area committees and communicate arrangements to all stakeholders and interested parties Maximise the use of one stop shops, customer focus centres and Liverpool Direct Ltd (LDL) to improve neighbourhood service delivery. Establish a framework of meetings between Neighbourhood Services and Environmental Services Technical Client to effectively deliver environmental services across the 7 neighbourhood areas. Establish co-ordination arrangements for monitoring service delivery partner performance through Neighbourhood Services' observation and dialogue with Technical Client officers. Enhance scrutiny arrangements on performance of the Repairs service through regular reporting to the select committee, gap inspection working group and tenants forums Reconvene the citizens jury (MWDA) to consult on the development of the city council's waste management strategy Introduce an appointment system for type 2 repairs
		BV164 - compliance with the Commission for Racial Equality (CRE) code of practice in rented housing and good practice standards for social landlords in tackling racial harassment	Yes	Yes	Yes	
		BV74a-c - tenant satisfaction with overall service delivery			78%	
		BV75a-c - tenant satisfaction with participation in management and decision making			53%	
		BV185 - percentage of responsive (type 2 non-emergency) repairs during the year for which the authority both made and kept an appointment	85%	90%	95%	
		HMS0010 - percentage of emergency repairs completed within 24 hours	98%	98%	99%	
AED Cath Green						
3.2	Restructure the city's housing market	RHZ0008 -overall vacancy rates across all tenures city-wide	7.5%	7.5%	7.5%	<ul style="list-style-type: none"> Housing market renewal initiative (HMRI) - adjustment of the programme in line with the allocation of funding available to Liverpool for 2003/06 to tackle vacant properties through clearance and intervention measures.





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Cath Green						
3.2	Restructure the city's housing market <i>(continued)</i>	BV184a - proportion of local authority homes which were non-decent at 1 April	59% 1 Apr 04	58.6% 1 Apr 05	58.3% 1 Apr 06	<ul style="list-style-type: none"> Ongoing monitoring of the Eastern Fringe Estates and Garston clearance programmes 'Living Through Change' programme to support residents in areas of clearance and market restructuring Stock option appraisal process to be completed for submission to the Community Homes Task Force/Office of the Deputy Prime Minister (ODPM) for approval on preferred option in order to achieve decency standards Continuation of the demolition of redundant council stock Delivery of the housing planned maintenance programme to decency standards in 2004/05 Delivery of the Sefton Park stock transfer (subject to tenants ballot) Delivery of the approved development programme for investment in registered social landlord (RSL) stock and reprovision in support of the city's housing strategy Production of a revised housing strategy statement including an action plan to obtain 'Fit for Purpose' status for submission to ODPM.
		RHZ0009 - percentage of owner occupation across the total city stock	53%	53.5%	54%	
		RHZ0010 - the proportion of council tax band A & B properties	79.5%	79%	78.5%	
AED Cath Green						
3.3	Improve decency standards in private sector housing, in particular for vulnerable households (baseline to be established following a further private sector stock condition survey in 2005)	BV62 - proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	5.9%	5.7%	6.2%	<ul style="list-style-type: none"> October 2003 - July 2004: develop specific action plans based on the neighbourhood renewal area (NRA) option appraisals Formal declaration of renewal areas for Anfield / Breckfield, Garston, Dingle Lodge Lane / Picton, Kensington, Granby Continued clearance of unfit properties through the housing market renewal initiative programme and the housing capital programme Develop packages for home owners in the priority areas in accordance with the private sector renewal strategy
		BV64 - number of private sector vacant dwellings annually that are returned per annum into occupation as a direct result of action by the local authority	1,167	1,750	1,750	
AED John Sayers						
3.4	Tackle crime and the fear of crime by reducing vehicle crime, domestic burglary and robberies	CSS0008 - total number of vehicle crimes in Liverpool	11,609	10,350	9,212	<ul style="list-style-type: none"> Use anti-social behaviour orders (ASBOs) to reduce street robbery in the city centre Protect targeted small businesses with CCTV and radio network Develop the 'Safer Routes' initiative to strengthen security on public transport Maintain the supervision and surveillance of offenders programme Promote preventative practices through advertising campaigns
		CSS0009 - total number of domestic burglaries	6,042	5,208	4,479	
		CSS0010 - Total number of robberies	1,144	1,261	1,150	

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED John Sayers						
3.4	Tackle crime and the fear of crime by reducing vehicle crime, domestic burglary and robberies <i>(continued)</i>				<ul style="list-style-type: none"> • Improve street lighting in 'hotspot' areas. • Extend the alleygating (domestic) programme and extend the programme to include non-domestic properties • Strengthen witness support activities • Build capacity to tackle anti-social behaviour through additional work in 3 'Trailblazer' pilot areas • Extend vehicle crime reduction measures e.g. targeting known offenders, provisions of stoplocks, youth auto project initiatives and campaign materials • Extend the programme of victim / offender / location related crime reduction programme through the joint agency process • The Youth Offending team (YOT) to develop a new range of vehicle crime programmes and deliver the programme to a minimum of 30 young offenders • YOT to deliver the violent offenders programme to a minimum of 20 young offenders 	
AED Dave Smith						
3.5	Promote and optimise the independence of vulnerable people through more effective prevention and diversion for institutional health and social care and rehabilitation of those who can be discharged from institutional care	LPSA 5(i) - emergency admissions to hospital of people aged 75 or over	10,181	10,181	10,181	<ul style="list-style-type: none"> • Diversion from hospital - work in partnership with Health, where appropriate, to assess and provide home care, day services, respite care, equipment and adaptations services to offer immediate support aimed at the prevention of hospital / residential care admission • Timely discharge from hospital - provide a range of intermediate, interim and home care services that will enable safe and timely care to provide immediate support to people on discharge from hospital and enable them to make informed and appropriate decisions about their long-term care arrangements • Preventative services - support the further development of the range of services that promote good health and prevent accidents and illness, such as nutritional advice, income maximisation, accident prevention advice and exercise programmes
		LPSA 5(ii) - admissions of supported residents aged 65 or over to residential or nursing care per 10,000 population aged 65+	95	90	85	
		LPSA 5(iii) - admissions to hospital of people aged 75 or over due to hypothermia or injury caused by a fall per head of population aged 75 or over	23	26	23	
		BV53 - the number of households receiving intensive home care per 1,000 population aged 65 or over	22	23	25	





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Dave Smith						
3.5	Promote and optimise the independence of vulnerable people through more effective prevention and diversion for institutional health and social care and rehabilitation of those who can be discharged from institutional care <i>(continued)</i>	PAF0D41 - delayed transfers of care - percentage of people in an acute hospital bed whose hospital discharge is delayed - per 100,000 population aged 65 or over.	37	20	18	See previous page for key actions
		BV56 - percentage of items of equipment costing less than £1,000 delivered within 7 working days	92	100	100	
		BV54 - older people aged 65 and over helped to live at home per 1,000 population aged 65 or over	130	132	135	
AED Dave Smith						
3.6	Enable service users and carers to experience increasingly high-quality services through the promotion of choice, user led decision making, effective assessments of need, focused flexible care packages and timely resources	BV58 - percentage of adults and older people receiving a statement of their needs and how they will be met	98	100	100	<ul style="list-style-type: none"> Assessments and care planning - ensure that care plans are written in a clear and measurable way, outlining the tasks required to be undertaken and that they enable the delivery of high quality packages that meet the needs of individual service users Assessment and support for carers - ensures that the needs of carers are assessed in a comprehensive, consistent and fair way. Improve the quality, quantity and flexibility of short break services for carers Review of care plans - ensure that every user receives an appropriate and timely review of their care within the parameters of 'Fair Access to Care' and that, where appropriate, partner agencies are involved in the process
		PAF0D42 - the number of informal carers who received an assessment as a proportion of the local number of clients and carers receiving assessment	30%	35%	40%	
		SAR0003 - increase the number of short breaks for carers by 5%	282	296	311	
		BV196 - acceptable waiting time for care packages - percentage of care packages delivered within 28 calendar days	90%	100%	100%	
		PAF0D40 - clients receiving a review as a percentage of those receiving a service	65%	70%	75%	
		BV 201 / PAF C51- the number of people receiving direct payments per 100,000 population	46	59	92	

Aim 4: Top quality education services which raise attainment and develop the self esteem, skills, knowledge and qualifications that our citizens need

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Margaret Gill						
4.1	Improve the life-chances of our children by raising attainment in primary education (key stage 2)	BV41 - percentage of pupils in schools maintained by the local authority achieving level 4 or above in key stage 2 English	84%	78%	80%	<ul style="list-style-type: none"> Core training of teachers, including planning assessment of pupils and self-evaluation techniques, supported by leading professionals from schools Intervention strategies will be further developed to provide support and challenge to under performing schools The launch and development of the city's teaching and learning policy to encourage schools to further improve teaching by focusing on the full range of pupils' learning styles Provide additional support and advice to help raise pupil achievement through such programmes as the 'Gifted and Talented' strand of Excellence in Liverpool, intensifying the 'Support Programme' and the Primary Leadership project
		BV194a - percentage of pupils achieving level 5 or above in key stage 2 English	33%	29%	31%	
		BV40 - percentage of pupils in schools maintained by the local authority achieving level 4 or above in key stage 2 mathematics	82%	78%	80%	
		BV194b - percentage of pupils achieving level 5 or above in key stage 2 mathematics	30%	28%	30%	
		SES0003 - no. of mainstream schools where fewer than 65% of 11-year-old pupils achieve level 4 or above in English	34	32	30	
		SES0004 - no. of mainstream schools where fewer than 65% of 11-year-olds achieve level 4 or above in mathematics	40	38	36	
AED Margaret Gill						
4.2	Raise attainment in secondary education (key stage 3)	BV181a - percentage of 14-year-olds in schools maintained by the local education authority achieving level 5 or above in key stage 3 test in English	70.5%	74%	76%	<ul style="list-style-type: none"> Support for teachers focusing on teachers' planning, subject knowledge, assessment and self - evaluation techniques Additional support from leading professionals, alongside the key stage 3 consultants, will support the development of departmental leadership and management Undertake a range of other initiatives, both local and national, to help raise pupil achievement including the 'Gifted and Talented' strand of Excellence in Liverpool
		BV181b - percentage of 14-year-olds in schools maintained by the local education authority achieving level 5 or above in key stage 3 mathematics	68.5%	72%	76%	
		BV181c - percentage of 14-year-olds in schools maintained by the local education authority achieving level 5 or above in key stage 3 science	65.5%	69%	71%	
		BV181d - percentage of 14-year-olds in schools maintained by the local education authority achieving level 5 or above in key stage 3 ICT	64.5%	71%	73%	





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Margaret Gill						
4.2	Raise attainment in secondary education (key stage 3) (continued)	SES0005 - number of mainstream schools where fewer than 60% of 14-year-olds achieve level 5 or above in English	15	12	11	* Following new guidance from the Department for Education and Skills (DfES) these targets are subject to alteration. The targets must be based on the schools' target setting process held annually. This process considers the prior attainment of each individual pupil and then sets challenging targets for the pupils. Therefore, the targets set by the city council each year are designed to challenge particular groups of pupils, and not compare their performance to a different pupil cohort.
		SES0006 - number of mainstream schools where fewer than 60% of 14-year-olds achieve level 5 or above in mathematics	16	15	13	
		SES0007 - number of mainstream schools where fewer than 60% of 14-year-olds achieve level 5 or above in science	17	16	14	
		SES0008 - number of mainstream schools where fewer than 60% of 14-year-olds achieve level 5 or above in ICT	16	14	12	
AED Stuart Smith						
4.3	Reduce truancy in primary and secondary schools and improve overall attendance levels	LPSA2(a) - reduce levels of unauthorised absence from school at primary level	0.3%	0.27%	0.24%	<ul style="list-style-type: none"> Continue the range of central attendance initiatives to support attendance (sweeps / outbound calls / attendance roadmap etc.) Provide model policy and in-house advice to schools Vigorous enforcement policy using legal powers School level action with parents and pupils using a range of casework attendance initiatives and multi-agency work identified by schools and jointly actioned with the Welfare service.
		LPSA2(b) - reduce levels of unauthorised absence from school at secondary level	0.75%	0.67%	0.67%	
		100% minus BV46 out-turn (percentage of half-days missed in primary schools)	95%	95.4%	95.8%	
		100% minus BV45 out-turn (percentage of half-days missed in secondary schools)	91.7%	92.6%	93%	
AED Margaret Gill						
4.4	Increase the proportion of those aged 15 with qualifications	BV38 - percentage of 15-year-olds in schools maintained by the local education authority achieving 5 or more GCSEs at grades A* - C or equivalent	45.5%	50.5%	51.6%	<ul style="list-style-type: none"> Provide support and advice to help raise pupil achievement via the leadership incentive scheme and the supporting schools in challenging circumstances scheme Support from officers and consultants for the new arrangements for 14 to 19 year-olds to ensure a wider range of opportunities for students and the sharing of skills and resources by schools to improve learning Intervention strategies and the school improvement advisor scheme will continue to provide support and challenge to under - performing schools Focus on learning initiatives Support from Excellence in Liverpool
		SES0009 - percentage of all schools with at least 25% of pupils achieving 5 A-C grade GCSEs	85%	100%	100%	

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AED Stuart Smith						
4.5	To develop a strategic approach to special educational need provision to facilitate inclusion, reduce reliance on special school places and achieve increased harmony across the education support service, social service teams and children's health services	SEN0001 - number of statement assessments initiated	170	150	125	<ul style="list-style-type: none"> Rationalise resourced provision in mainstream schools Commence the process of relocation of special schools to mainstream sites Develop inclusive provision through 14 - 19 collaboratives Increase the outreach capacity of special schools Develop a common assessment process for specific groups: looked after children, children with behavioural, emotional and social difficulties, and disabled children Develop multi-agency teams for specific groups, operating single systems Establish joint team meetings
		SEN0004 - number of children educated out of the city	72	55	45	
		SEN0007 - reduce the number of special school places	950	925	900	
		SEN0008 - an increase in the number of children supported in the mainstream by outreach from special schools	450	550	700	
		SEN0009 - an increase in the number of children supported in the mainstream by outreach from central services	600	650	700	
AED Stuart Smith						
4.6	To improve children services through the opening of children's centres in collaboration with other relevant public sector partners and stakeholders	EYS0009- Designate each of the 10 Sure Start local programmes as children centres	1	4	10	<ul style="list-style-type: none"> Prioritise the initial 7 sites to ensure core requirements are in place Work with individual centres, Job Centre Plus, Health, Sure Start programmes and other partners to achieve DfES approval for core service delivery plans and children centre status
		EYS0010 - identify and develop 6 additional children centres	0	4	6	





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		04/05	05/06	06/07		
AED Peter Duxbury						
4.7	Improve the life-chances for children in public care by improving their educational and training opportunities and reducing the rate of offending for looked after children	CLA0004 - percentage of young people who were looked after in their 17th year who were engaged in education, training or employment at the age of 19 as a proportion of all 19-year-olds in Liverpool in education, training and employment	75%	80%	85%	<ul style="list-style-type: none"> Continue with joint monthly panel of Leaving Care, Connexions, 16+ Education Co-ordinator and Self-build project. An education support worker and personal advisors will work with hard to engage young people with their education plans Continue to deliver the GCSE access project (GAP) and develop more customised courses Work with colleagues in education to integrate and deliver services focused on the needs of looked after children Expand accredited programmes within alternative education settings Develop the 'Karrott' young persons reward scheme Work with the Youth Offending team to: chair specific joint action groups (JAG) for young offenders to ensure looked after children issues are fully considered, jointly seek funds, provide / train mediators, use 'Restorative Justice' in appropriate cases and identify 'Reparation' placements Agreement with the Police/Crown Prosecution Service on circumstances for use of the Restorative Justice process Identification of protocol with the child and adolescent mental health service (CAMHS) providers in appropriate cases prior to decisions re prosecution Increased access to remand fostering
		CLA0005 - percentage of young people in public care sitting GCSE examinations	75%	82%	90%	
		PAFOC18 - proportion of children aged 10 or over, looked after for at least 12 months, given a final warning / caution / conviction during the year for an offence committed while they were looked after as a proportion of all children given a final warning / caution / conviction in a force area	2.5%	2.25%	1.9%	

Aim 5: A healthy environment for all who live in, work or visit the city, with low levels of land, water and air pollution and an effective and accessible transport system

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Tom McCabe						
5.1	<p>Improve the standard of the city's street based environmental services:</p> <ul style="list-style-type: none"> ■ street cleansing ■ refuse collection ■ highway maintenance ■ parks and open spaces ■ waste recycling <p>achieving excellent/top quartile status using a neighbourhood management approach</p>	BV89 - percentage of people satisfied with cleanliness standards			70%	<ul style="list-style-type: none"> • Deliver improved customer focused street based services and service performance indicators, to communities through the implementation of new neighbourhood management areas, moving away from a 'one size fits all' delivery philosophy • Review and implement improved partnership management arrangements, ensuring stringent performance management through the analysis of relevant management information • Implement key actions outlined in the council's sustainability plan and recycling action plan, including the green transport plan • Following evaluation of pilots, introduce citizen's compacts providing service delivery guarantees • Develop public realm strategies, ensuring a fully co-ordinated approach with the delivery of environmental services • Review all methods of consultation to ensure the best possible liaison with the community on all street-based environmental services • Utilise the United Kingdom pavement management system (UKPMS) implemented in 2003/04 to target highway maintenance expenditure and move from a reactive process to a planned maintenance regime • Procure a combined grounds maintenance, arboricultural and horticultural partnership • Increase levels of engagement between parks estates officers and parks user / friends groups • Develop park management plans for all Green Flag applications • Build on the 'Parks Vision' document by developing and consulting on a parks strategy, working with CABE Space (Commission for Architecture and the Built Environment) • Expand the recycling programme by the roll out of the multi-material collections in the Spring/Summer of 2004
		BV199 - proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness	20%	18%	17%	
		BV90a - percentage of people expressing satisfaction with household waste collection			89%	
		BV90b - percentage of people expressing satisfaction with waste recycling			60%	
		BV82a - percentage of household waste recycled	10%	15%	17%	
		BV91 - percentage of the population served by a kerbside collection of recyclables	95%	96%	97%	
		BV187a - condition of footways	35.9%	34.4%	32.9%	
		BV97a - condition of non-principal classified roads	17%	16.2%	15.4%	
		BV119e - percentage of residents satisfied with parks / open spaces			75%	
		POS0002 - percentage of the total area of the authority's parks accredited with a green flag	8.2%	10%	11%	
		RHE0002 - number of missed collections per 100,000 households	50	50	50	





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
AED Tom McCabe						
5.2	Improve road safety through a reduction in the number of traffic accidents and specifically the numbers killed or seriously injured to achieve targets set up to 2010.	BV99a(i) - road casualties: all killed or seriously injured (KSI)	301	287	274	<ul style="list-style-type: none"> Partner with Merseyside Police on high-profile enforcement campaigns to target high-risk drivers aimed at reducing those killed/seriously injured Pilot a car-theft/car-crime education, training and publicity campaign targeting young males in the 17-24 age range Instigate 'Pass Plus' - subsidised additional training for newly qualified drivers Investigate the potential for creating a referral scheme for young offenders in partnership with Merseyside Police Deliver a range of pedestrian related improvements, including skills training and pedestrian crossings with facilities for the disabled Review findings of the consultant's road safety research project determining trends and identifying solutions to reduce those killed and seriously injured
		BV99a (ii) - road casualties: children killed or seriously injured (KSI)	73	69	65	
		BV99a (iii) - road casualties: slight injuries	3,642	3,605	3,567	
AED Tom McCabe						
5.3	Move to more integrated and sustainable forms of transport, stabilising the upward trend in car use by delivering specific projects and programmes included in the local transport plan (LTP) 2003/04 - 2005/06 and 2005/06 - 2010/11	RHE0012 - number of safer routes to school plans implemented annually	5	5	5	<ul style="list-style-type: none"> In partnership with Merseytravel and other agencies, continue to implement and develop the major schemes in the LTP that will deliver an integrated transport system, including Liverpool South Parkway, Hall Lane Diversion, the city centre movement strategy (CCMS) and Merseytram Deliver workplace and school travel plans and encourage the use of more sustainable methods of transport e.g. cycling and walking Integrate the air quality action plan into the LTP to ensure a strategic and joined up approach to the delivery of mutual objectives
		RHE0013 - number of key bus corridors improved annually	2	3	0	
		RHE0014 - number of rail stations upgraded annually to improve access	2	3	3	
AED Tom McCabe						
5.4	Achieve a reduction in the levels of land, water and air pollution	RHE0009 - meet national air quality standard for nitrogen dioxide in the air quality management (AQM) areas of 40 mgm ³ .	N/A until action plan is agreed and modelling complete	Target to be set by december 04	Target to be set by december 04	<ul style="list-style-type: none"> Complete further review and assessment of air quality by July 2004 Finalise air quality action plans in consultation with principal stakeholders for the AQM areas of the city centre and the Rocket Junction Consider the need for further designation of AQM areas Use these action plans to model/forecast nitrogen dioxide levels to be achieved against national target Incorporate the air quality management plan (AQM) into the Local Transport Plan (LTP) ensuring strategic fit Review the implementation of all schemes in relation to AQM Carry out an assessment of city council land and develop remediation strategies for contaminated land.
		RHE 0010 - % of AQM action plan elements implemented as scheduled	N/A	100%	100%	

Aim 6: The city at the forefront of delivering services electronically

Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
Pauline Owens						
6.1	To be an exemplar of electronic service delivery, to improve customer access and increase social inclusion through the use of ICT	BV157 - number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	100%	100%	100%	<ul style="list-style-type: none"> Develop a corporate document management system, workflow and case management facility Streamline end-to-end processes and continue to integrate front and back offices Develop a fully transactional web site accessible via citizen and business portals Introduce mobile technology for licenses and permissions through the national ISB project Provide 6 transactional kiosks providing free email, the ability to make payments and transact online Further develop the DiTV service to include additional information and initial transactional functionality (depending on DiTV capabilities) Develop the older persons information network Expand the Telecare service to increase electronic monitoring and alarms Expand the C-Net service to include additional online services
Louise Gray						
6.2	To offer excellent face-to-face access to council services by establishing a network of fully operational one stop shops	CCS0014 - number of one stop shops operational	10	11	12	<ul style="list-style-type: none"> Open a further 2 one stop shops (OSS) Develop the 'Capital of Culture Experience' in the city centre Establish regular customer feedback to ensure customers' experience is used to improve service delivery and co-ordination across the council Increase the richness of the main services within OSS through business process re-engineering, SX3i, Comino, LG45 and scanning to meet 95% of first point of contact resolution
		CCS0002 - percentage of first point resolution	95%	97%	97%	
Toni Byrne						
6.3	To provide enhanced service delivery through the establishment of a network of customer focus centres (CFCs)	CFC0006 - establish a network of fully operational customer focus centres	3	4	5	<ul style="list-style-type: none"> Open Brougham Terrace customer focus centre Scope CFCs opening in 2005/06 and 2006/07 Continue to join up services to ensure improved service delivery for customers





Priority	Measure	Targets			Key actions for 2004/05	
		04/05	05/06	06/07		
Karen Lewis						
6.4	Increase the take-up of automated payments.	TLS 0005 - take-up of direct debit payments by council tax payers	50%	70%	100%	<ul style="list-style-type: none"> Amend any ICT applications to enable the generation of direct debit facilities Launch publicity campaign to increase awareness of this facility to customers
		TLS0006- take-up of direct debit payments by business rate customers	50%	70%	100%	
		TLS0007- take-up of direct debit payments for 'other' payments	50%	70%	100%	
Pauline Crabtree						
6.5	Improve customer contact via enhanced telephony through the Liverpool Direct call-centre	LPSA11(i) - telephony contact with the city council through the Liverpool Direct call-centre	60%	75%	80%	<ul style="list-style-type: none"> Open the new call-centre Transfer further city council services to the Liverpool Direct call-centre Radical business process re-engineering (BPR) to improve efficiency of working practices to offer better services to customers Conduct regular customer satisfaction surveys to inform service delivery.
		LPSA11(ii) - resolve queries at the first point of contact resolution at the call-centre	92%	95%	96%	