

## **2. Performance Plan**

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Housing	Accelerate and sustain delivery of more housing, with enough affordable housing for those on low and average incomes, and improved quality of housing	Projected year end new homes built (excluding small developments) (MCC Policy)	2,869 (Q4 1718)	32,000 new homes 2015-2025	
		% of properties empty long-term (Council tax)	0.61%	Trends monitored	
		Number of sales to owner occupiers at or below average Manchester household income (MCC policy)	1,863	Trends monitored	
		All affordable homes delivered according to the government definition (incl. Affordable Homes Programme, PFIs and sites delivered through planning) (MCC Policy)	155 (15/16)	20% of the total units delivered 2015 - 2025 affordable	
		% of affordable owner occupier sales within 1 mile of a point in the City centre	28%	Trends monitored	
Growth that benefits everyone	Facilitating the Economic Growth of the City	Number of active enterprises (ONS Business Demography)	25,780 (2016)	Trends monitored	
		% of business surviving 3 years (ONS Business Demography) (Businesses born in 2013)	54.7% (2016)	Trends monitored	
		Number in employment (BRES)	392,000 (2017)	Trends monitored	

		Number of Planning Applications with fees of £50k + (MCC)	9	Income targets are set
		Office take up (million sq ft)	1.2m (2017)	Trends monitored
		Net annual Business Rate charges payable snapshot at date (MCC Business Rates)	£351.25m (Jan-17)	Trends monitored
		Businesses assisted to improve (minimum 12hrs support provided) (MCC Work & Skills)	190	Trends monitored
		Forecast number of hotel rooms in pipeline by end of year (MCC Policy)	866 (2018)	Trends monitored
		Total Rateable Value of all business properties in Manchester	£906,280,409	The council aims to grow the Business Rates base.
		Council Tax Base (number of Band D equivalents, without allowing for Council Tax Support)	151,652	The council aims to grow the Council Tax base.
	Facilitate the development of the City's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy	% of residents with access to high-speed broadband (Ofcom)	92%	Trends monitored
		Superfast/ultrafast broadband take-up by residential and SME premises (Ofcom)	46%	Trends monitored
	Support good-quality job creation for residents, and effective pathways into those jobs	Resident working age population qualified to NVQ level (ONS) NVQ 4+ NVQ 3+ NVQ 2+	(2017)  39.9% 58.5% 72.7%	The Council works with partners to support residents to grow their skills

		No qualification	11.1%	
		All ages apprenticeship starts (Manchester residents) (Skills Funding Agency)	3,720	Trends monitored
		All ages apprenticeship achievements (SFA)	2,300	Trends monitored
		Number of Secondary Schools in Manchester accredited with 'Inspiring Information, Advice & Guidance Award' at level 1 or above	18 (Q4 17/18)	Trends monitored
		Enrolment on foundation courses incl. Literacy/Numeracy/ESOL (MAES)	3,151 (August 17 to July 18)	3,000 (18/19)   3,000 (19/20)
		% of employee jobs paid less than the living wage (ASHE)	15.2% (2017)	Trends monitored
		% of Manchester residents paid less than the living wage (ASHE)	27.2% (2017)	Trends monitored
		% of 50-64 year olds claiming an OOWB (JSA/UC/ESA)	24.3% (Feb-18)	Trends monitored
		% of MCC spend from top 300 suppliers with organisations located in Manchester (CLES)	71.7% (16/17)	Trends monitored
		Number of jobs created through the Council's procurement spend (CLES - based on a sample of 62 organisations from a total of 300)	1,160 (16/17)	Trends monitored

Well managed council	Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours	Average days lost due to sickness per employee over a 12 month period	7.88	The Council aims to maximise staff attendance levels and move towards relevant sector benchmarks		
		Year to date agency spend (£'000s)	99	Downward direction of travel		
	Year to date % of apprenticeship starts against agreed commitment	85.7%	10	tbc		
	YTD % stage 1 corporate complaints responded to within 10 working days	66.67%	96%	96%		
		Year to date % of Ombudsman complaints upheld	No cases in 17/18	10%	10%	
		Year to date % of FOI requests responded to by day 20	73.61%	90%	90%	
		Year to date % of DSARs responded to by day 40	No cases in 17/18	90%	90%	