

2. Performance Plan

| Our Plan Priority | Objective | Indicator | 2017/18 result | 2018/19 target | 2019/20 target |
|-------------------|--------------------------------------------|---------------------------------------------------------------------|----------------|----------------------------------|----------------|
| Neighbourhoods | Enable clean, safe, vibrant neighbourhoods | Number of fly tipping requests for service (CRM) | 26,988 | Trends monitored | |
| | | Number of street cleansing requests for service (CRM) | 9,315 | Trends monitored | |
| | | Street cleansing graded B or above | 96% (2018) | 95% | 95% |
| | | Visits to Galleries (MCC Galleries) | 645,768 | 655,000 | 670,000 |
| | | Visits to Libraries (MCC Libraries) | 2,955,448 | Maintain or grow visitor numbers | |
| | | Visits to Sport and Leisure Facilities (MCC Leisure) | 3,414,605 | 3,448,751 | 3,483,239 |
| | | Victim Based Crime (GMP Business Intelligence) | 77,924 | Trends monitored | |
| | | Anti-Social Behaviour Incidents (GMP BI) | 22,355 | Trends monitored | |
| | | Total number of Neighbourhood Compliance Team resolutions (MCC NCT) | 4,874 | Not appropriate for targets | |
| | | % of resolutions which were informal (MCC NCT) | 85% | Balance of resolutions monitored | |
| | | % of resolutions which were formal (MCC NCT) | 15% | | |

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| | | Number of Manchester residents registered to volunteer on MCRVIP (Cumulative total to date) | 3,193 | Trends monitored | |
| | | Number of active volunteers registered on MCRVIP (Volunteered for 1 hour or more within the last 12 months) | 1,065 | Trends monitored | |
| | | % of residents attending a cultural event (Active Lives Survey) | 50.8% | There is no scheduled refresh of this data set | |
| | | % of residents using a public library service (ALS) | 40.7% | | |
| | | Adults doing < 30 minutes physical activity per week (ALS) | 27.7% (Nov-16 to Nov-17) | Trends monitored | |
| | | Adults doing 150+ minutes exercise per week (ALS) | 62.2% (Nov-16 to Nov-17) | Trends monitored | |
| | Reduce greenhouse gas emissions and improve air quality | Volume of residual waste per household (MCC W&R) | 437.94 | Monthly targets for quantity of residual / recycling material set | |
| | | Recycling rate (MCC W&R) | 38.6% | | |
| | | Piccadilly/Oxford Rd NO ² concentration (µg/m ³) (Air Quality England) | 36/59 (2017) | 40 | 40 |
| | | Projected CO ₂ % reduction against 2005 baseline by 2020 (MCCA) | 37% | 41% (by 2020) | |
| Connections | Improve public transport and highways, and make them more sustainable | Trips into the City Centre by means other than car in the AM peak (TfGM) | 77% (2017) | Trends monitored | |
| | | Patronage of buses, trains and Metrolink (millions) (TfGM) Buses Trains Metrolink | (2017/18) 194m 27m 41m | Trends monitored | |

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| | | | (Rail patronage figure is provisional) | | |
| | | Total resurfacing work delivered (m2) | Tbc | Tbc | Tbc |
| | | % of road network beyond mid-life grading (A, B, C, U roads - excl. footways) (GAIST survey) | 27.1% (2018) | 23% | 21% |
| | | Average number of minutes to travel to workplaces by car (for Greater Manchester) | 28 (2017) | Trends monitored | |
| | | Killed or seriously injured casualty rate on roads (per 1,000,000) | 189 (2017) | Trends monitored | |
| | | Killed or seriously injured casualty rate on roads involving cyclists (per 1,000,000) | Tbc | Trends monitored | |
| | | Attendees at 'bikeability' cycling proficiency courses | Tbc | tbc | tbc |
| | | % of journeys into city centre by bicycle | 1.9% (2016) | 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 | 11.55 | The Council aims to maximise staff attendance levels and move towards relevant sector benchmarks | |
| | | Year to date agency spend (£'000s) | 630 | Downward direction of travel | |
| | | Year to date % of apprenticeship starts against agreed commitment | 144.2% | 22 | Tbc |

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| | | YTD % stage 1 corporate complaints responded to within 10 working days (target 96%) | 85.07% | 96% | 96% |
| | | Year to date % of Ombudsman complaints upheld (target 10%) | 30.43% | 10% | 10% |
| | | Year to date % of FOI requests responded to by day 20 (target 90%) | 88.49% | 90% | 90% |
| | | Year to date % of DSARs responded to by day 40 (target 90%) | 99.24% | 90% | 90% |