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%		

		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 CO2 % 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	

			(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

		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%