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APPENDIX A

Corporate Performance Management Report

2021/22 — Quarter 1
(April to June 2021)

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Overview and Summary

Introduction

This report sets out Corporate Performance for Q1 of 2021/22.

The report provides an overview of progress of the actions that support the Council's three Corporate Priorities:

- Make Mendip a Fairer Place
- Deliver on our Climate and Ecological Commitment
- Protect and enhance our Towns and Rural Communities

In addition, it also reports on high level milestones for the major projects reflected in the Corporate Plan. These projects are being delivered through collaborative working across service areas, and each project will have its own plan, objectives, detailed milestones, interdependencies, and risk logs. Should Members wish to receive more detail in relation to any of the projects or priority actions, they are asked to contact the Performance and Improvement Officer or Head of Corporate Services in advance of the committee meeting so that full briefings can be provided. In addition to reporting on how we are delivering against major priority projects and priority actions, the report includes performance against Key Performance Indicators (KPIs) for a number of services, including those provided via the 5 Councils Partnership.



Senior Leadership Team (SLT) Comment

SLT are pleased to note the completion of several Corporate Plan priority actions during Q1 2021/22 and would like to thank the staff for their continued support and dedication in delivering them. It is also noted some of the priority actions have been moved from the Corporate Plan as the key deliverables have been addressed but will continue to feature on the service area(s) business plan. This is normally because the main key deliverable(s) has been achieved, and the action will be monitored at an operational level.

SLT agree to the merging of the three priority actions noted in this report due to the linkages between the deliverable outcomes and support the reframing of priority action F3 to take account of the merged actions.

It is unfortunate that the service performance during Q1 2021/22 for Major Planning decisions in-time or extended time has been affected due to the continuation of the Phosphate issue affecting residential developments, resulting in significant delays due to the complexity of the situation and therefore a lower number of decisions being made. SLT are aware of the issue and continue to address with Leaders.

SLT are delighted to note the Council's role in supporting businesses through EU transition has been recognised through a national award, winning the 'Better Business for All' category at the Office for Product Safety and Standards Regulatory Excellence Awards.

Considering the ongoing effects caused by Covid-19 and the environmental issues outside of the Council's control all service areas have performed remarkably well.



Corporate Plan Priorities and Supporting Actions

This report indicates performance in relation to the three Priorities within the Corporate Plan. As at 30 June 2021 two priorities are green and one is amber.

These priorities are being delivered through a number of priority actions. At present there is a total of **26 actions**. This number may change during the lifetime of the plan as actions are achieved and new ones are identified, see new, merged, rephrased, completed or moved action tables below.

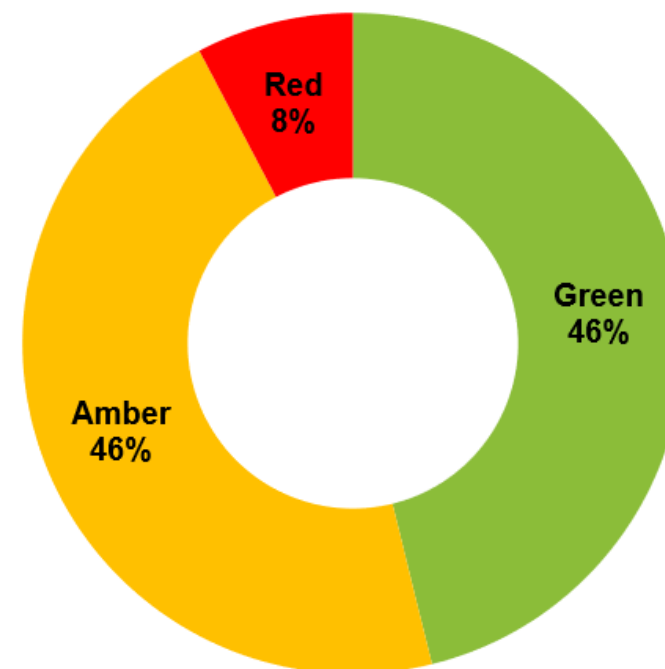
The status of these actions at the end of Q1 2021/22 is as follows;

As at 30 June 2021, 12 (46%) are green, 12 (46%) are amber, 2 (8%) are red, and 0 (0%) are not yet due to start.

New, merged, rephrased, completed, or moved priority action(s):

When priority actions are completed, they will be removed from these reports and replaced with any new emerging priority actions, where appropriate. Transitioning from Q4 2020/21 into Q1 2021/22, 3 actions have been completed, 5 moved, 3 merged and rephrased as one priority action.

New, merged, rephrased, completed, or moved priority action(s) during Q1 2021/22 are noted in the tables below.



Merged and rephrased priority actions:

Three priority actions have merged together due to the links between the deliverable outcomes. F3 has been used as the overarching reference and rephrased to capture all three priority action outcomes.

Priority Action Reference	Original priority action titles merging with F3	Rephrased F3 priority action
F3	Work with local business communities to support new enterprises and improve investment and growth, including in tourism, agricultural and manufacturing sectors, and create a fairer environment for trading.	To support and work with local councils, businesses and the wider community in being more resilient, against major changes; to improve investment and growth, across all sectors, (including tourism, agricultural and manufacturing sectors); create a fairer environment for trading; and to ensure our City, Town and village centres remain the multi-purpose economic and social heart of our communities, where people access most services.
E3	Work with councils, business groups and the wider community to ensure that our town, city, and village centres remain the multi-purpose economic and social heart of our communities, where people access most services.	
F6	Support our businesses and communities to be resilient to major changes, including those which may result from Brexit.	

Completed or moved priority actions:

During Q1 2021/22 and from transitioning from Q4 2020/21 some Corporate Plan priority actions have either been completed or moved. If the priority action has been marked as 'completed' it is because the key deliverable outcome has been achieved.

If the priority action has been marked as 'moved' from the Corporate Plan this is because the priority action is now being taken forward as business as usual by the relevant service(s). This is normally because the main key deliverable(s) has been achieved, and the action will be monitored at an operational level.

Less frequently, it may be that a corporate plan priority action is removed from the Corporate Performance report because it has been superseded or is no longer relevant. In such cases this will be explained within the report.

Priority Action Reference	Priority action	Reason for completed, or moved
Completed Actions		
F10	Consolidate and clarify our brand strategies to actively improve our communities' understanding of the Council's role and services.	This priority action, subject to sign off has been completed. The Council has a consistent and clear approach to branding across all its platforms and publications.
CC11	Work within the Somerset Waste Partnership to continue to make recycling and waste management easier, taking action on plastics in particular.	This priority action has achieved its key deliverable as, Recycle More is proving successful across the district with reductions in waste and plastics. The partnership will continue to drive changes in consumer behaviour and increase recycling rates.

E6	Use our understanding of local infrastructure needs to negotiate robust S106 Agreements.	This priority action has been achieved as the Council has robust S106 agreements in place.
Moved actions		
F4	Work with local authority partners to support calls for fairer funding for the district and Somerset.	This priority action will be an integral part of the work for a new council in Somerset, therefore, the Council is moving this action from our Corporate Plan priority actions.
F5	Work with partners to increase the number of apprenticeships within Mendip and across the district.	This priority action has been successful and reached its potential of supporting apprenticeships as per the target set in 2020/21. This action will be moved from the Corporate Plan and will continue to be delivered through business-as-usual operations, mechanisms, and processes.
F15	Engage with agencies, charities, community groups and other partners to seek solutions to address deprivation, social needs, and community health issues.	The final lobby letter in relation to the benefits review has been signed off by the Social Deprivation Working Group and Portfolio Holders. During Q1 2021/22 the lobby letter was sent to Government. The Council will continue to work with Partners and support any further opportunities to tackle social deprivation, social, and community needs in the Mendip area.
CC5	Work to identify ways to enhance the air quality status in the district.	This priority action is closed as the Air Quality action plan has been approved and will be delivered through business-as-usual operations, processes, and mechanisms.
E4	Work in partnership with agencies including Police, Fire and Health to promote community resilience.	This priority action has addressed the key deliverables, reviewing partnership arrangements of the Mendip Health and Wellbeing Board, and developing project objectives to enable parish / town and city councils to broker MDC support for community safety projects. This action will be moved from the Corporate Plan and continue to be delivered through business-as-usual operations.

The tables overleaf provide an oversight of how the Corporate Plan Priorities are performing each quarter and the direction of travel. Further details on the progress of each priority action can be found within **Appendix B**.

Keys for Corporate Plan Priority Dashboards

Key: RAG (Red, Amber, Green, Blue)

Colour	Alert Symbol Key
Blue	Moved
Green	On Target / completed
Amber	Some Issues / currently off target
Red	Unlikely to be achieved
Grey	Not yet due to start / scoping

Key: Direction of Travel

Arrow	Direction meaning
↑	Increase in progress
→	No change in progress
↓	Decrease in progress
-	N/A



Corporate Plan Priority Dashboard

Corporate Plan Priorities	Direction of Travel over the quarters			
	↓	↑		
Priorities	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Make Mendip a Fairer Place	Green	Amber		
Deliver on our Climate and Ecological Commitment	Amber	Green		
Protect and Enhance our Towns and Rural Communities	Amber	Green		

Corporate Plan Priority Actions Dashboard

Make Mendip a Fairer Place	Direction of Travel over the quarters			
	↓	↓		
Priority Action	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
F1: Strengthen the Local Plan and support developers to meet social and affordable housing objectives.	Green	Amber		
F2: Support the availability and accessibility of broadband across the district.	Green	Amber		
F3: To support and work with local councils, businesses, and the wider community in being more resilient, against major changes; to improve investment and growth, across all sectors, (including tourism, agricultural and manufacturing sectors); create a fairer environment for trading; and to ensure our City, town and village centres remain the multi-purpose economic and social heart of our communities, where people access most services.	Green	Green		
F4: Work with local authority partners to support calls for fairer funding for the district and Somerset.	Green	Moved		
F5: Work with partners to increase the number of apprenticeships within Mendip and across the district.	Green	Moved		
F6: Support our businesses and communities to be resilient to major changes, including those which may result from Brexit.	Green	Merged with F3		

F7: Work towards a real living wage for all council employees and those of our contractors	Green	Green		
F8: Work to strengthen trust and relationships with our City, Town and Parish councils and in the wider community, to identify ways to work together to address local needs and aspirations.	Amber	Amber		
F9: Review our marketing and media strategy, adopting best practice and ensuring a proactive approach.	Amber	Green		
F10: Consolidate and clarify our brand strategies to actively improve our communities' understanding of the Council's role and services.	Amber	Completed		
F11: Review and develop our access channels, including the website and social media output, to provide services, advice and information in ways that best meet customer need.	Red	Red		
F12: Undertake reviews of all our services, including those that are delivered by contractors, in order to ensure that they are the best solution for meeting customer needs and providing value for money.	Amber	Amber		
F13: Encourage the establishment of, and support for, Youth Councils in Mendip so that young people can influence their future in the district.	Red	Red		
F14: Champion approaches to raise awareness of mental health and wellbeing within our communities and with our staff and councillors.	Green	Green		
F15: Engage with agencies, charities, community groups and other partners to seek solutions to address deprivation, social needs and community health issues.	Green	Moved		

F16: Extend the roll out of 'Changing Places' in order to make Mendip more accessible for disabled people.

Amber

Amber

Corporate Plan Priority Actions Dashboard

Deliver on our Climate and Ecological Commitment	Direction of Travel over the quarters			
	↓	↑		
Priority Action	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
CC1: Identify and use the potential of the Local Plan to contribute to meeting our climate and ecological commitment, including requiring developers on large-scale projects to install carbon-neutral equipment (solar panels, car charging points, access to cycle routes, etc).	Amber	Amber		
CC2: Work with other local authorities to call for increased powers to set higher sustainability standards for all new housing.	Amber	Green		
CC3: Work with local groups, Parish, City, Town Councils and other partners towards achieving a range of objectives including: <ul style="list-style-type: none"> o Creating a network of local and walking and cycling routes o Encouraging carbon sequestration through tree-planting schemes o Encouraging people to buy local food 	Amber	Amber		
CC4: Develop and deliver a programme of communications and events to raise awareness, create links across communities and support and encourage local action to address Climate Change.	Amber	Green		
CC5: Work to identify ways to enhance the air quality status in the district.	Amber	Moved		

CC6: Protect our local ecology and find ways to enhance biodiversity.	Amber	Amber		
CC7: Encourage and support residents and landlords to make their homes more energy efficient.	Green	Green		
CC8: Increase the availability of electric car charging points across the district.	Green	Green		
CC9: Refit the Council's buildings where possible to improve energy efficiency and lower carbon footprint and, wherever possible, eliminate single-use plastics in Mendip's offices.	Green	Green		
CC10: Explore investments in renewable energy and infrastructure, including community run schemes.	Amber	Amber		
CC11: Work within the Somerset Waste Partnership to continue to make recycling and waste management easier, taking action on plastics in particular.	Green	Completed		

Corporate Plan Priority Actions Dashboard

Protect and Enhance our Towns and Rural Communities	Direction of Travel over the quarters			
	↓	↑		
Priority Action	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
E1: Support and facilitate City, Town and Parish Councils to develop and adopt Neighbourhood Plans and Village Design statements.	Amber	Amber		
E2: Promote innovative and quality building design.	Green	Green		
E3: Work with councils, business groups and the wider community to ensure that our town, city and village centres remain the multi-purpose economic and social heart of our communities, where people access most services.	Green	Merged with F3		
E4: Work in partnership with agencies including Police, Fire and Health to promote community resilience.	Green	Moved		
E5: Actively recognise and protect the Mendip landscape and natural environment through the Planning framework. Encourage and facilitate the planting and protection of trees, hedgerows and green spaces, and net gain for biodiversity, including through planning conditions.	Amber	Green		
E6: Use our understanding of local infrastructure needs to negotiate robust S106 Agreements.	Green	Completed		

E7: Work with communities and partners to help maintain and enhance valued local amenities and facilities.	Amber	Amber		
E8: Strengthen our approach to enforcement to ensure a high-quality built environment and to tackle environmental crime and fly-tipping.	Amber	Green		
E10: Review the role of our car parks in supporting our city, towns and villages and helping people access local services.	Red	Amber		

Note: Further details on the progress of each priority action can be found within **Appendix B**.

Note: E9 merged in 2020/21 with CC6 and has been removed from the 'Protect and enhance our rural towns and communities' dashboard. The priority action title for CC6 did not change.

Corporate Plan Priority Projects

Introduction

Major projects cut across and support the delivery of a number of priorities. All of these projects support delivery of the Corporate Plan. High level quarterly monitoring updates (key message) for each priority project are provided in the dashboard below.

Each major project has its own interdependencies, challenges, and milestones to meet the expected objectives.

Corporate Plan Priority Projects Dashboard

Corporate Plan Priority Projects	Start Date	Expected Delivery Date	Direction of Travel over the quarters			
			↓	↑		
Projects			Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Renew and Strengthen Local Plan A comprehensive review of the adopted 2014 Mendip Local Plan Part I.	2020	2023	Amber	Amber		
Key Message: The Local Plan Part I scoping work continues, focussing on guidance and design codes that have been introduced by Government and climate change. The receipt of the Inspectors Report on Local Plan Part II has been delayed, now expected in Q2 2021/22.						
Cycle and walking paths Reducing the volume of commuter related vehicles on our roads through the creation of an integrated network of multi-user paths around Mendip.	2020	2023	Green	Green		
Key Message: Work on the Local Cycling Walking Infrastructure Plan (LCWIP) commenced in Q1 2021/22 with the initial workshop for stakeholders taking place. Stages 1 and 2, of the 6 prescribed stages, are in progress and will be progressed during Q2 2021/22. The details of the construction of the path at Dulcote are still in discussion between SCC, Greenways and Cyclerooutes Limited due to the challenging topography of the site. In Q2 2021/22 information will be fed into a matrix to consider other factors for deliverability including topography, number of landowners, length of route, requirement for planning, connectivity, number of Mendip residents served, and access to funding. This matrix will be used to determine the order for delivery and will set the ongoing service plan.						
Saxonvale A major town centre regeneration project in Frome	2016	2025	Green	Green		

Key Message:

The next major milestone is securing full Planning Consent for the scheme. The Homes England funded works continue regarding site investigation and enabling works, with a detailed plan of works and associated communications due early Q2 2021/22.

Affordable and Social Housing Initiatives

Develop and deliver a programme of social housing, focusing initially on the potential of council owned sites.

2020

2023

Amber

Green

Key Message:

Exchange of conditional contracts with Aster on Cemetery Lane Street and Norbins Road Car Park Glastonbury is imminent. Planning applications will be submitted by Aster within two months. It is anticipated that further sites will be put to Scrutiny and Cabinet for consideration in Q2 2021/22.

Glastonbury Living Spaces

To understand and quantify the range, nature and accommodation need in the area.

2019

2023

Green

Green

Key Message:

A Multi-Agency Group consisting of Avon and Somerset Police, Somerset County Council, Glastonbury Town Council and Mendip District Council is now in place. The group are focussing on identifying and exploring a number of potential options for long term solutions and are working closely with the community.

The Council has received confirmation of success with regards to the Glastonbury Town Investment Plan funding bid and is now working with the local community to develop the project proposals to a point of implementation.

Development of Community & Parishes

To strengthen our relationship with our community and parishes

2020

2023

Amber

Amber

Key Message:

Work has resumed in Q1 2021/22 on the Communities Framework, however staff continued to be redeployed to support the Interim Priorities.

The Council continue to work with the other districts, partner agencies and the County Council on food resilience. Support will be ongoing until the end of August 2021.

The launch of the new electronic information pack for Parish, Town and City clerks have been delayed due to resources, it is anticipated

the packs will be launched in Q3 2021/22.

The Council's one-off Community and Climate and Ecological Grants were launched at the beginning of June 2021. The closing date for applications is 30th September 2021.

A programme of event dates will be published in Q2 2021/22 with the hope to hold hybrid Parish Forums events from the Autumn.

Response to Climate and Ecological Emergency

Delivery of the Climate Change Action plan through recommendation, and influence across all portfolios

2019

Ongoing

Amber

Moved

Key Message:

Scrutiny Board formally moved the Climate and Ecological Emergency working group into the Scrutiny structure. Updates for this key project will be provided by the Scrutiny Boards Climate and Ecological Emergency Working Group quarterly.

The Carbon Management Plan will be presented to Cabinet in Q2 2021/22.

Corporate Finance

Corporate Finance Dashboard

Corporate Finance	Direction of Travel over the quarters			
	↑	↑		
Priorities	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Revenue spending (over/under spend against budget)	Amber	Green		
Revenue spending: Write off to reserves	Green	Green		
Capital Spending (over/under spend)	Green	Green		
Capital Slippage (projected)	Amber	Amber		
General Reserves: balance	Green	Green		
<p>Key Message: Outturn for 2020/21 showed an improvement compared to Q3 2020/21. The projected overspend reduced to £667k. The planned transfer to reserves of £706k was not initiated and this has meant that the actual reported position will now show an underspend of £39k. However, the reserves position is £706k lower than was originally anticipated when the 2020/21 budget was set. The revenue budget position as at Q1 for 2021/22 is showing as on target. At this point, sufficient mitigations have been built into the</p>				

budget to give protection against modest losses of income and additional related expenditure to the on-going impact of the pandemic. Capital slippage continues due to the stalling of the commercial investment strategy.

Performance Indicators

Customer Feedback

Learning from customer feedback to improve the way we do things is part of the performance management culture we are striving to embed throughout the Council.

An unjustified complaint is when a complaint that has been logged on the system has been investigated by the manager and deemed not to be reasonable or the process the staff followed is within regulation / policy.

A partially justified complaint is when a complaint that has been logged on the system has been investigated by the manager and deemed to be reasonable in part but not all areas.

Second stage complaints are logged where the complainant is not satisfied with the response they received for their initial complaint.

Response times are extended with consultation and agreement of the complainant

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Customer 1 st Stage Complaints Received	Total number 1 st stage justified / partially justified external complaints received in period	-	9	-	10	-						
Customer 1 st Stage Complaints Responded	Total number 1 st stage justified / partially justified external complaints responded to in period	-	10	-	10	-						
Customer 1 st Stage Average days to respond	Average number of days taken to respond to 1 st stage justified / partially justified external complaints in period	-	5 days	-	7 days	-						
Customer 1 st Stage Percentage of Complaints responded	Percentage of Complaints Responded to within the 10 day target	10 day	-	90%	-	80%						

Praise	Total number of Praise received in period		19	-	12	-												
Second stage Complaints	The total number of second stage complaints received in period	-	0	-	0	-												
Local Government Ombudsman (LGO) complaints	The total number of LGO complaints received in period	-	3	-	2	-												
LGO final decisions received	The total number of LGO final decisions received in period	-	2	-	2	-												
Key Message	<p>In summary the Council received 10 justified or partially justified external customer complaints during Q1 2021/22 and logged 12 expressions of praise for council services during this time. There were no second stage external, justified or partially justified complaints received in Q1 2021/22.</p> <p>Two Local Government Ombudsman complaints were received in Q1 2021/22, both of which were found to be premature.</p>																	
	<table border="1"> <thead> <tr> <th>Service Area</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr> <td>Revenue, Benefits and Customer Services</td> <td>1</td> </tr> <tr> <td>Neighbourhood Services</td> <td>1</td> </tr> </tbody> </table>						Service Area	Number of Complaints	Revenue, Benefits and Customer Services	1	Neighbourhood Services	1						
	Service Area	Number of Complaints																
Revenue, Benefits and Customer Services	1																	
Neighbourhood Services	1																	

There were two final decisions received from the Local Government Ombudsman in Q1 2021/22 and the decisions are noted within the table below;

Service Area	Final LGO Decision
Revenue, Benefits and Customer Services	Complaint is Premature
Planning and Growth Services	Upheld: maladministration and injustice

The annual Local Government Ombudsman Complaints Review 2020/21 has been received and is Appendix D to this report.

Freedom of Information and Data Protection

Freedom of Information Requests:

Mendip District Council deals with a significant number of Freedom of Information (FOI) requests per quarter

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
FOI Received	The number of FOI requests received in period	-	168	-	107	-						
FOI acknowledged	Percentage of FOI requests acknowledged within two days	2 days	-	95%	-	92%						
FOI Completed	The number of FOI requests completed in period	-	112	-	100	-						

FOI Refused	The number of FOI requests refused in period – Full refusal	-	6	-	10	-						
	The number of FOI requests refused in period – Partial refusal	-	8	-	14	-						
FOI completed	Percentage of FOI requests completed within 20 working days	20 working days	-	92%	-	90%						
Internal reviews	The number of FOI internal reviews requested in period	-	2	-	3	-						
FOI Outstanding	The number of FOI requests outstanding at the end of the period	-	50	-	61	-						
Key Message	<p>The Council deals with a significant number of Freedom of Information (FOI) requests, with a range between 89 and 204 received each quarter over the last two financial years. The number of FOI requests received in Q1 2021/22 was substantially lower than in Q4 2020/21 and slightly higher than the same quarter in 2020/21 (89 requests). The fluctuation in the number of requests received across the year as a whole normally records a lower number of requests in Q1, so it is anticipated that the number of requests will be higher next quarter and in subsequent quarters.</p> <p>The response time of 90% requests responded to within 20 working days is down slightly on the previous quarter but substantially higher than the same period in 2020/21 (80%).</p>											

Information Rights Requests under the General Data Protection Regulation or Data Protection Act 2018

GDPR / Data Protection requests:

Mendip District Council deals with a number of information right requests regarding personal data that are handled under the General Data Protection Regulation (GDPR) and Data Protection Act 2018 (DPA18).

Data Protection requests are often complex and generally time consuming, requiring a significant amount of investigation, and good information governance is paramount when dealing with sensitive information. This can have an impact on the time taken to resolve a request.

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Information Rights Requests received	Total number of requests received in period	-	11	-	13	-						
Information Rights Requests completed	The percentage of requests completed within the required 1 month (this can be extended by up to a further 2 months for	1 month	-	67%	-	100%						

	complex requests) in period											
Key Message	<p>The number of requests received in Q1 2021/22 has increased slightly compared to the previous quarter, although this figure is down slightly on the same period in 2020/21 (14 requests received).</p> <p>After a decrease in the response time in Q4 2020/21, Q1 2021/22 has seen a significant recovery to 100% of requests being responded to in the 1-month timeframe. The response time is also significantly up on the response rate seen in Q1 2020/21 (44%).</p>											

Human Resources

In this section we measure the size of the organisation, starters, and leavers and long and short-term sickness absence

HR Employee Figures:

Performance Indicators	Calculation Methodology	Target National/service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Employee Total	Total number of employees in period	-	185	-	186	-						
FTE total	The total number of Full Time Equivalent (FTE) staff in period	-	167.4	-	165.7	-						
Starters	The total number of starters in period	-	11	-	8	-						
Leavers	The total number of leavers in period	-	3	-	7	-						

Vacancies	The total number of vacancies at the end of period	-	12.6	-	16	-						
Key Message	As at 30 th June 2021, there are 16 vacancies across all Mendip service areas which is an increase from Q4 2020/21. Four are filled on a temporary basis and six are either advertised or interviews are arranged. The remaining six are under active review by the relevant Heads of Service.											

Note: Small discrepancies may appear for the total number of employees if a starter / leaver for the end of a quarter is processed at any point after the report is issued.

HR Sickness Figures:

Performance Indicators	Calculation Methodology	Target National/service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Sickness days lost	Total number of Sickness days lost in period	-	277 days	-	271.5 days	-						
	Long Term	-	214 days	-	221 days	-						
	Short Term	-	63 days	-	50.5 days	-						
FTE average days lost	Average number of days lost per FTE in period	2.2 days per quarter 8.8 per annum	1.65 days	-	1.64 days	-						
	Long Term	-	1.27 days	-	1.34 days	-						
	Short Term	-	0.38 days	-	0.30 days	-						
Number of staff sick	Total number of staff sick in period	-	21	11.3%	18	9.7%						

	Long Term	-	6	3.2%	6	3.2%						
	Short Term	-	15	8.1%	12	6.5%						
Number of instances of sickness	Total number of instances of sickness in period	-	22	-	21	-						
	Long Term	-	6	-	6	-						
	Short Term	-	16	-	15	-						
Average lost day per staff sick	Average number of days lost per actual staff sick	-	13.2 days	-	15.1 days	-						
	Long Term	-	35.7 days	-	36.8 days	-						
	Short Term	-	4.2 days	-	4.2 days	-						
Key Message	Short term absence has reduced in Q1 2021/22 and no significant trends have been observed. Long-term absence accounts for 80% of all absences and is due to serious illness or personal stress. Line managers and HR continue to provide support to these employees and two have recently returned to work.											

Note: Long Term sickness is 20 plus days, pro rata for part-time employees

Service Performance Indicator Dashboards

Planning and Growth Services:

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Major Planning Decisions	Major Planning Decisions total and % in time or extended time. Outturn is over the reporting period	60%	14	71%	9	33%						
Non Major Planning Decisions	Non Major Planning Decisions total and % in time or extended time. Outturn is over the reporting period	70%	275	85%	277	85%						
Listed Building Consent	Total and % of decisions in time and / or extensions of time. Outturn is over the reporting period.	70%	40	85%	31	90%						

Key Message

The number of Major Planning Decisions received has marginally increased compared to the same Q1 period 2020/21 (8 decisions received) and is lower compared to Q4 2020/21. The percentage of in-time or extended time applications being completed has unfortunately missed the service level target of 60%. This is due to the continuation of the Phosphate issue affecting residential developments, resulting in significant delays due to the complexity of the situation and therefore a lower number of decisions being made.

The number of Non-Major Planning Decisions has increased compared with Q1 2020/21 (217 decisions received) and are at similar levels compared to Q4 2020/21. However, the percentage of decisions made in-time or extended time continues to be above the national target for Q1 2021/22. This is partly because of the new upgraded IT system and streamlined processes introduced in the planning department.

Listed building consents received for Q1 2021/22 is lower compared to Q4 2020/21 and has increased compared with the same period in 2020/21 (27 consents received). The percentage of decisions made in-time or extended time is above the national target level.

Housing Services:

Performance Indicators	Calculation Methodology	Target National/service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Homelessness successful preventions	Average % of cases closed with successful prevention in period (National Average = 58%)	>=65% (was >=70%)	-	62%	-	60%						
Homelessness successful reliefs	Average % of cases closed with successful prevention in period (National Average = 40%)	>=42% (was >=50%)	-	37%	-	44%						
Numbers of households in temporary accommodation	Number of households in temporary accommodation at the end of the period	<= 8 (was <=6)	10	-	9	-						
Disabled Facility Grants (DFGs)	The total number of DFGs completed within the reporting period.	No target set	14	-	9	-						

Key Message

Housing Options:

The Housing Options team are performing well as the percentage of successful homeless preventions and reliefs is above the national average figures despite the challenging backdrop. The eviction ban ended on 1st June 2021 and the notice requirement has shortened. The team are working hard to keep the number of households in temporary accommodation as low as possible as they help clients to find suitable accommodation in both the private and social sectors.

Please note that we have changed the targets for successful preventions and reliefs to 65% and 42% respectively. Temporary accommodation target has also changed for 2021.

Disabled Facility Grants (DFG):

The Q1 2021/22 figure represents a transition out of lock down and Government restrictions; numbers of completed DFGs are lower than Q4 (which is traditionally higher due to end of year completions) but are higher than last year's Q1 2020/21 which was 4 during the first lockdown. In April there were 20 cases with Somerset Independence Plus that were on hold. In May, out of the 38 active cases, 8 were on hold due to Covid related issues. We are therefore seeing a positive pathway for clients where cases are starting up again. With restrictions easing further then we hope to make headway into cases and see further progress for our clients. We are still not seeing a high number of new referrals coming through from SCC Occupational Therapists, but they are steadily increasing, and they have brought in additional resources to assist. Some clients remain concerned about home visits and contractors remain very busy with work. We are also hearing that some materials are in short supply nationally which could present challenges. Cases are being progressed as quickly as we are able, and higher risk clients are prioritised as needed to ensure resources are dedicated appropriately. We continue to liaise closely with our partners to ensure the process is as smooth and as quick as possible for residents.

Neighbourhood Services:

The Street Cleansing and Groundcare proactive inspection figures indicate how many randomly selected inspections have been carried out by MDC officers and the contractor for both service streams within the Core Services Contract. There are 'up to' 960 inspections carried out each month for the whole of the contract service streams including, but not limited to, facilities and asset maintenance.

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Fly tip collections	The overall total number of fly tips collected during the reporting period	-	620	-	464	-						
Fly tip collections	The % of fly tips collected within 3 working days after reported to the contractor	3 working days	-	91%		91%						
Street Cleansing - Inspections	The total number of proactive inspections carried out during the period for Street Cleansing and the % of those graded A or B	80%	-	0%	-	0%						

Ground care - Inspections	The total number of proactive inspections carried out during the period for Groundcare and the % of those graded A or B	80%	-	0%	-	0%						
Street cleansing	The total miles of road swept and the total tonnage of debris collected within period	-	1535 miles	-	825 miles	-						
Street cleansing	The total tonnage of debris collected from road sweeping within period	-	581.260 tonnes	-	580.920 tonnes	-						
Street cleansing projects	The number of community litter picking projects carried out within period	-	20	-	11	-						
Street cleansing projects	The total tonnage of litter collected from litter picking projects within period	-	3.970 tonnes	-	1.980 tonnes	-						
Street cleansing waste disposal	Total tonnage of waste disposed of within period. Includes litter bins, dog bins, fly tipping, litter picks except for special clearances	-	273.540 tonnes	-	160.660 tonnes	-						

Key Message

Fly tipping:

The number of fly tips has decreased significantly compared with Q4 2020/21 and Q1 2020/21. However, the number of fly tips collected in Q1 2021/22 continues to be higher than expected levels, when comparing to collections in Q1 2019/20 (367 fly tips collected, pre-Covid). Hotspots for fly tips continue to be monitored and enforcement engaged where appropriate.

Street cleansing and ground care:

Due to Covid restrictions inspections of the Core Services contract, for both Street Cleansing and Ground Care, have not taken place during Q1 2021/22. As restrictions are expected to be lifted during Q2 2021/22 recommencement of inspections are being considered and discussed.

Although the total miles of roads swept has reduced the total tonnage of debris collected from those activities is at similar levels to Q4 2020/21, contributing factors are partly due to weed growth removal and litter debris.

The total tonnage of waste disposed has decreased compared with Q4 2020/21, this is partly because there is a reduction of fly tips collected.

Community Health Services:

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Service Requests	Service requests received and responded to within the 5 day service standard	95%	711	87%	722	96%						
Enforcement - CPWs	Number issued in period	n/a	7	-	14	-						
Enforcement - CPWs	Number conformed/withdrawn in period	n/a	5	-	3	-						
Enforcement - CPWs	Number active in total at end of the period	n/a	12	-	11	-						
Enforcement - CPNs	Number issued in period	n/a	0	-	2	-						

Enforcement - CPNs	Number active in total at end of the period	n/a	1	-	2	-						
Enforcement - CPNs	Number being progressed for further enforcement action at the end of the period	n/a	0	-	2	-						
Enforcement – Abatement Notices	Number of abatement notices served during the period	n/a	0	-	1	-						
Enforcement – Abatement Notices	Number of abatement notices withdrawn during the period	n/a	0	-	0	-						
Enforcement – Abatement Notices	Number of abatement notices being progressed for further enforcement action at end of the period	n/a	0	-	0	-						
Enforcement - FPNs	Number of FPNs issued in period	n/a	1	-	8	-						

Key Message

Service Requests:

Service requests are 14% higher than the same period of the previous year but importantly 109% higher than 2019/20 figure (pre-Covid). Despite this continuing high demand, the service has adjusted resources since Q4 2020/21 to manage the workload better through use of agency workers and the further embedding of streamlined processes for environmental crime. These extra resources will continue through Q2 2021/22 as it is emerging that, despite improving procedures, the general demand on the service has increased and it warrants extra case officer support. Through working diligently staff have improved the KPI performance from the previous quarter and have now achieved the target figure. Nearly two thirds of the service requests under the 5-day target belong to the Environmental and Community Protection (ECP) team.

Enforcement:

During Q1 2021/22 the team undertook all the work to successfully renew the two-district wide public space protection orders for a further 3 years ready to commence on 5th July 2021. Additionally, there have been a number of successes using both persuasion and enforcement to resolve matters including the gating of a disused quarry being used as an illegal waste transfer site.

Whilst there are a similar number of community protection warnings and notices issued compared to Q1 2020/21, there has been a considerable uptake in enforcement approach with 8 fixed penalty notices relating to waste offences in this period. The number of service requests which are being resolved informally within ECP team remain a significant majority however the percentage of service requests currently involving enforcement steps either solely by the team or with assistance of other partners, has increased and is currently over 10% of all service request cases. By excluding general enquiries and cases which cannot be actioned from the data set, the split is: Formal action 18% / Informal action 82%. The data supports the mantra and corporate wishes that fair effective proportionate and robust enforcement is being taken to tackle issues affecting the community.

Note: CPW means Community Protection Warning and CPN means Community Protection Notice. All other acronyms can be found within Appendix E.

5 Councils Partnership:

Please note the Key Performance Indicators (KPIs) for the 5 Councils Partnership are presented as aggregated figures at a partnership level, rather than for Mendip alone, as per the agreed contract monitoring regime.

Local Land Charges:

Performance Indicators	Calculation Methodology	Target National/service level Target	Q4 20/21		Q1 21/22		Q2 21/22		Q3 21/22		Q4 21/22	
			Total	%	Total	%	Total	%	Total	%	Total	%
Land Charges KPI001	50% of Local Authority searches sent/returned within 5 working days (in period)	50%	-	63%	-	64%	-					
Land Charges PI001	99.5% of Local Authority searches sent/returned in 8 working days (in period)	99.5%	-	100%	-	100%	-					
Key Message	<p>There has been a slight increase in the performance outturn for KPI001 when compared with the same period in Q1 2020/21, 61%, and Q4 2020/21, 63%.</p> <p>PI001 has been consistently performing at 100% since March 2019.</p>											

Somerset Waste Partnership:

Somerset's Local Authorities work together as the Somerset Waste Partnership ensuring that our household waste is reduced, collected, reused, recycled and effectively treated. The data is Somerset wide, unless otherwise stated.

Please note: Data is provided by SWP and there will be a delay reporting outturns by one quarter.

Performance Indicators	Calculation Methodology	Target National/ service level Target	Q1 20/21		Q2 20/21		Q3 20/21		Q4 20/21	
			Total	%	Total	%	Total	%	Total	%
NI 192 - The percentage of hhld waste that is sent for reuse, recycling or composting (quarterly)*	The % of all household waste reused, recycled or composted (Somerset wide) High % is good	53.0%	-	48.40%	-	55.67%	-	52.26%	-	52.36%
NI 193 – The percentage of municipal waste sent to landfill (quarterly)*	The % of residual municipal waste going to landfill - (Tonnes) (Somerset wide) Low % is good	N/A	-	16.79%	-	13.04%	-	8.39%	-	7.30%
Percentage of waste recycled in the UK (quarterly)*	The % of all recycling collected which is reprocessed in the UK (Somerset wide) High % is good	N/A	-	99.58%	-	97.52%	-	97.43%	-	96.99%

Key Message

* MDC is part of the Somerset Waste Partnership. At present the performance data relating to waste services is supplied by SWP and is not available at a district level. Please note there is a delay in reporting outturns by 1 quarter.

1. NI192 has slightly increase compared to Q3 2020/21, although not as good as Q2 2020/21 which benefited from material tonnages carried over from Q1 2020/21, following lockdown one. Also, significantly up on the same period last year where the result was 50.08%, a result of increased tonnages of food waste, garden waste and container packaging (glass, cans, and plastic), along with the roll-out of Recycle More in Mendip.
2. NI193 also continued to drop compared to the previous quarters in 2020/21, as well as when compared to last year 2019/20, when we were still sending residual waste to landfill, the majority is now going to energy recovery at Viridor's Avonmouth facility.
3. A very slight decrease in the amount of recyclable material reprocessed within the UK, however this only means around 3% was sent outside the UK. All of this being attributable to mixed paper and cardboard from the recycling sites going to Thailand, with all material collected from the kerbside remaining in the UK.
4. There was an increase in NI193 of 10.90kg/hh, which considering the number of people working from home over the last 12 months is relatively small.
5. A large reduction in the number of visits to Mendip recycling sites in 2020/21 (217,550 visits), compared to 2019/20 (299,876 visits), a drop of 82,326 or -27.45%. Due to closure of the sites for around 6 weeks at the start of the pandemic, followed by restrictions on what was accepted once reopened, along with a 'stay at home' message for most of the year.