

**Committee:** Governance, Audit and Performance Committee  
**Title:** COVID-19 Performance Indicator Report  
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## Summary

1. This report presents the outturn for all newly-introduced performance indicators which monitor how COVID-19 is affecting service delivery.
2. Despite pressures imposed on service delivery by the COVID-19 pandemic, outturns for indicators highlight that services are performing well. Comparisons with attainment during Quarter 1 2019/20 and also targeted performance levels for the 2020/21 year (for comparable indicators) support this overview of performance.

## Recommendations

3. To note performance of services during the COVID-19 pandemic, as attached in appendices 1 & 2.

## Financial Implications

4. Some performance indicators measure services where income has been severely affected due to the COVID-19 pandemic. As such, monitoring their ongoing progress will aid wider budget monitoring processes.

## Background Papers

5. None

## Impact

- 6.

Communication/Consultation	None
Community Safety	None beyond indicators reporting the work of the Community Shield Hub
Equalities	Any equalities implications arising from this monitoring are assessed and addressed by the Council's Gold and Silver Command.

Health and Safety	Any health and safety implications arising from this monitoring are assessed and addressed by the Council's Gold and Silver Command.
Human Rights/Legal Implications	Any human rights or legal implications arising from this monitoring are assessed and addressed by the Council's Gold and Silver Command.
Sustainability	Any sustainability implications arising from this monitoring are assessed and addressed by the Council's Gold and Silver Command.
Ward-specific impacts	None
Workforce/Workplace	Any workforce or workplace implications arising from this monitoring are addressed and assessment by the Council's Gold and Silver Command.

## Situation

7. A new set of performance indicators have been introduced for the 2020/21 performance year in light of the COVID-19 pandemic. These indicators have been introduced to monitor how COVID-19 is affecting service delivery. More broadly, data reported highlights how services are performing during the pandemic.
8. The indicators have been selected through a review of the Daily Situation Reports which are provided by Service Managers to the Council's Gold & Silver Command. These reports identify impacts on normal activities and priority/critical services, alongside detailing longer-term service risks and items that need to be considered from a strategic perspective. As such, these performance indicators measure aspects of service delivery which have been identified as being particularly affected by the pandemic.
9. Whilst many more indicators could be identified, those selected were considered to be the most important to monitor given current circumstances.
10. The indicators cover varying services throughout both the Corporate Services and Public Services directorates. Frequencies of data collection vary; some are monitored weekly or daily, whilst others are monitored on a monthly basis.
11. Before collection commenced, all these identified indicators and their collection frequencies were agreed by the Council's Gold and Silver Command.

12. The format of indicators vary. Whilst some report quantities (e.g. **CV 23** *Number of calls received directly into the Community Shield*), others report year-on-year service comparisons as a percentage (e.g. **CV 10** *Percentage of grounds maintenance activities completed as a year-to-year comparison*). Some indicators also parallel indicators measured within the Council's standard quarterly and annual performance reporting, however for the purposes of this exercise they are monitored and reported more frequently to create more-timely awareness of an indicator's performance status. For example **CV 30** measures the same aspect of service delivery as **KPI 11**, however **CV 30** is monitored weekly whilst **KPI 11** is normally monitored quarterly and annually.
13. No targets have been introduced for these COVID-19 performance indicators; instead they have been established as 'information-only' performance indicators.
14. Whilst accompanying narratives have not been requested from Service Managers, notes have been provided where relevant to contextualise performance, and explain the reasons for monitoring and relevant methods of calculation. Where relevant, comparison to both attainment during Quarter 1 2019/20 and also targeted performance levels for 2020/21 (for comparable indicators) are provided.
15. Short and long term trends are identified for each indicator. Within the front cover of each report, the parameters used to assess these trends are detailed. Whilst these PIs are not measured against specific targets, these trends provide an overview of the performance trajectory for each PI. Graphical and pictorial representations of the data are also provided to aid assessment of data trends.
16. The appendices of this report include the first two reports reporting COVID-19 PI data. Appendix 1 presents data for period 30<sup>th</sup> March 2020 to 3<sup>rd</sup> May 2020 providing retrospective data for all COVID 19 performance indicators being monitored. Appendix 2 presents data for period 4<sup>th</sup> May 2020 to 10<sup>th</sup> May 2020.
17. Within Appendix 1, data is provided for period 1<sup>st</sup> April to 3<sup>rd</sup> May for all daily indicators. For indicators monitored on a weekly basis, data is provided for week commencing 30<sup>th</sup> March to week commencing 27<sup>th</sup> April (inclusive). Data is also reported for April 2020 for indicators reported on a monthly basis.
18. Within Appendix 2, Part A presents a summary, highlighting any indicators where a significant movement in outturn has occurred during week commencing 4<sup>th</sup> May. Part B of the report presents all data for daily and weekly performance indicators for week commencing 4<sup>th</sup> May. Data within this timeframe is shown in bold in the green cells. Part C presents monthly indicators with relevant contextual performance notes.
19. All data and performance notes included in Appendices A and B have been reviewed by the Council's Gold & Silver Command.

20. Thus far, it is evident from both reports that services are performing well during the current circumstances. The following is drawn to members' attention as being of particular note:

- a.) Weekly data shows sustained improvement in the processing of major, minor and other planning applications within prescribed timeframes.
- b.) A steady increase is noted in the number of complaints received relating to social distancing and potential premises closure breaches since w/c 20<sup>th</sup> April.
- c.) Despite an increased number of applications, the Benefits Team continue to maintain previous high performance levels in the timely assessment of new claims and change events.
- d.) The number of visits to UDC websites pages relating to COVID-19 continues to fall. Initially pages relating business rates reliefs & grants dominated the weekly count, however during w/c 4<sup>th</sup> May interests seems to have focused both on COVID-19 testing advice, and also pages showing grant information for charities and groups.
- e.) Overall the number of calls and emails received directly into the Community Shield hub has reduced. Statistics show that requests for food assistance have declined significantly, however requests for medical assistance (e.g. collection of prescriptions) have remained fairly consistent.

## Risk Analysis

21.

Risk	Likelihood	Impact	Mitigating actions
If the performance of services is not monitored during these current unprecedented circumstances, then areas such as customer satisfaction and statutory adherence to government led requirements could be affected leading to a loss in reputation for the Council.	2 – The majority of service areas are performing well, despite pressures on resources. measures	3 – The majority of service areas in the Council are customer-facing.	The newly introduced COVID-19 performance indicators are monitored by the Council's Gold & Silver command. The inclusion of data from previous weeks and months helps to identify trends.

- 1 = Little or no risk or impact
- 2 = Some risk or impact – action may be necessary.
- 3 = Significant risk or impact – action required
- 4 = Near certainty of risk occurring, catastrophic effect or failure of project.

Appendix 1: COVID-19 PI First Report – 30<sup>th</sup> March 2020 to 3<sup>rd</sup> May 2020

Appendix 2: COVID-19 PI Second Report – 4<sup>th</sup> May 2020 to 10<sup>th</sup> May 2020

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