

Committee: Governance, Audit and Performance Committee

Publication Date:

22 July 2020

Title: COVID 19 Performance Indicators – Report 2

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Summary

1. This report presents the outturn for all COVID performance indicators for period Monday 4th May 2020 to Sunday 5th July 2020.
2. Despite continuing pressures imposed on service delivery due to the COVID-19 pandemic, data outturns for indicators highlight that services continue to perform well.
3. For comparable indicators, it is now possible to evaluate performance during Quarter 1 2020/21 in comparison to Quarter 1 2019/20. Such comparisons broadly support the fact that services are performing well despite the current circumstances.

Recommendations

4. The Governance, Audit and Performance Committee requested to note performance of services during the COVID-19 pandemic, as attached in Appendix 1.

Financial Implications

5. 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

6. None

Impact

- 7.

Communication/Consultation	None
Community Safety	None beyond indicators reporting the work of the Community Shield Hub (CV 23, CV 24, CV 25, CV 26 & CV 27).

Equalities	None
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	None
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

8. 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.
9. The indicators have been selected through a review of the 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.
10. Whilst many more indicators could be identified, those selected were considered to be the most important to monitor given current circumstances.
11. 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.
12. No targets have been introduced for these COVID-19 performance indicators, instead they have been established as 'information-only' performance indicators.
13. Appendix 1 presents COVID-19 PI data for the period Monday 4th May 2020 to Sunday 5th July 2020. Alongside indicators where daily or weekly outturns are

presented, data for May 2020 & June 2020 is also provided for monthly 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.
15. Accompanying narratives also now incorporate year-on-year comparisons. For comparable indicators, it is now possible to measure performance during Quarter 1 2020/21 to Quarter 1 2019/20.
16. Whilst there are no specific targets for these indicators, trend arrows identify the recent direction of travel in performance. Graphical and pictorial representations of the data are also presented, which portray performance fluctuations since data was first collated for these indicators in April.
17. All data and performance notes included in Appendix 1 have been reviewed by the Council's Gold & Silver Command.
18. It is acknowledged that some indicators will be of more interest to members than others; the indicators are designed for multiple audiences.
19. Overall, data outturns highlight that services are performing well despite the current circumstances. It is nevertheless evident that some performance indicators have experienced a downward trend in performance. The following points are drawn to members' attention as being of particular note:
 - a.) Despite the number of new claims of Housing Benefit & Local Council Tax significant increasing during Quarter 1 2020/21 in comparison to Quarter 1 2019/20, performance in Q1 2020/21 has improved in comparison to Quarter 1 2019/20, and new claims have overall taken less time process on average **(CV 01)**.
 - b.) Data for the Community Shield Hub shows that generally the number of enquiries for assistance has continued to decrease during recent weeks. The one exception to this is requests for medical assistance (e.g. prescription delivery), which has increased significantly since the middle of June **(CV 26)**. This is primarily due to a bank of volunteers being established for solely Newport pharmacy, who work for the hub collecting prescriptions and reporting back directly.
 - c.) Whilst less major **(CV 30)**, minor **(CV 31)** and other **(CV 32)** planning applications have been received overall, it is important to note there has been a sustained improvement in performance. Despite weekly fluctuations, comparison to last year's performance also support this performance summary.
 - d.) Data relating to car parks plaintively demonstrates the impact of the pandemic on services. Compared to takings during April 2019, the total Pay & Display sales taken during April 2020 represented a 91.11% decrease.

- e.) Comparisons of data for Quarter 1 2019/20 & Quarter 1 2020/21 for Revenues performance indicators show a mixed picture. Whilst collection rates of Council Tax (**CV 18**) and rent (**CV 28**) have been less affected, data for the Local Council Tax Support Collection Rate (**CV 21**) shows a slightly larger percentage reduction, and further, data for Business Rates collection rates (**CV 19**) highlights a significant reduction. The collection of Business Rates has reduced from 29.44% at end of Quarter 1 2019/20 to 19.62% at the end of Quarter 1 2020/21. There has also been a notable increase in the amount of Sundry Debtor income overdue (**CV 20**), rising to 8.36% at the end of June 2020 (comparative to 1.43% at the end of June 2019).
- f.) The percentage of waste and recyclables successfully collected on first visit (**CV 11**) continues to be sustained at high levels, with data for Week Commencing 29th June registering 99.98% successfully collected on first visit.

Risk Analysis

20.

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 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.
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