

**Committee:** Governance, Audit and Performance Committee  
**Title:** COVID 19 Performance Indicator Report 3  
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**Date:**  
Thursday, 10  
September 2020

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## Summary

1. This report presents the outturn for all COVID-19 performance indicators for period Monday 6<sup>th</sup> July 2020 to Sunday 9<sup>th</sup> August 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. Whilst it is not possible as yet to directly compare performance during Quarter 2 2019/20 & Quarter 2 2020/21, it is clear from contextual analysis that performance in some services has improved in comparison with performance during the 2019/20 year.

## Recommendations

4. To note the 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 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.
10. Whilst many more indicators could be identified, those selected were considered to be the most important to monitor given current circumstances.
11. Members should note that these indicators are compiled for multiple audiences and are used by Gold, the Corporate Management Team and sent out as information for all staff. The Committee may therefore find some of the indicators of more interest than others.
12. 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.

13. No targets have been introduced for these COVID-19 performance indicators, instead they have been established as 'information-only' performance indicators.
14. Appendix 1 presents COVID-19 PI data for the period Monday 6<sup>th</sup> July 2020 to Sunday 9<sup>th</sup> August 2020. Alongside indicators where daily or weekly outturns are presented, data for July 2020 is also provided for monthly indicators.
15. 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. Year-to-date comparisons where possible have been included. In the next COVID 19 Report, it will be possible to provide 2019/20 & 2020/21 year-on-year comparisons based upon performance during Quarter 2.
16. 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. Overall, data outturns highlight that services are continuing to perform well despite the current circumstances. Monthly data for July 2020 supports this performance overview as it is clear many monthly indicators have shown a positive improvement during July 2020. The following points are drawn to members' attention as being of particular note:
  - a.) The time taken to process both New Claims (**CV 01**) and Change Events (**CV 02**) has continued to improve during July 2020. Early indications show that performance during Quarter 2 2020/21 has improved for these measures in comparison to Quarter 2 2019/20.
  - b.) Data for the number of Building Control Site Visits completed (**CV 03**) highlights a steady increase on a weekly basis, with the number of site visits completed during Week Commencing 3<sup>rd</sup> August 2020 reaching 115 site visits; the largest amount reported since data was first collected.
  - c.) Monthly data regarding the total Pay & Display sales (**CV 29**) continues to show a steady recovery to pre-pandemic levels. Total takings for July 2020 represent a 43.55% decrease in comparison to the quantum taken in July 2019. Whilst this is still a significant decrease, it is less in comparison to both May & June's decreases of -87.35% and -67.96% effectively.
  - d.) July 2020 outturns for Revenues PIs also show a positive image of performance. Whilst the percentage of Council Tax Collected (**CV 18**) and Local Council Tax Support Collection Rate (**CV 19**) continue to highlight similar increases in collection rates month-on-month, it must be noted that the percentage of Non-Domestic Rates collected (**CV 17**) has risen significantly during July 2020, from 19.62% of the annual total in June to 27.85% at the end of July. The percentage of sundry debtor income

overdue (**CV 20**) also shows a positive trend, slightly decreasing in July 2020, and further rent collection rates continued to improve during July 2020 (**CV 28**).

e.) The percentage of collections of waste and recyclables successfully made on first visit (**CV 11**) has shown sustained improvement, with 99.98% recorded since the beginning of July 2020. Given outturns of Quarter 1 & Quarter 2 2019/20 being 99.95% and 99.96% respectively, it is evident that performance during the pandemic represents an improvement in comparison to last year.

19. Where relevant, local performance indicators are also being monitored to support performance management. This additional level of monitoring is providing further detail on operational aspects of services, supporting and complementing the broader performance image provided by the current corpus of COVID-19 PIs.

20. During August 2020, the Performance Team will evaluate the continued effectiveness of COVID-19 PIs included in this report. As the pandemic progresses, it is recognised we should consider the scope of these PIs, and whether any should be discontinued. Further, a review of weekly Situation Reports provided by the Senior Management Team will indicate any new COVID-19 PIs which should be introduced for monitoring.

## 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.	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.

Appendix 1: COVID-19 PI Report – 6<sup>th</sup> July 2020 to 9<sup>th</sup> August 2020

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