

Committee:	Governance, Audit & Performance Committee	Date:	Monday 30 th November 2020
Title:	COVID-19 Performance Indicator Report 4		
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Summary

1. This report presents the outturn for all COVID-19 performance indicators for period Monday 10th August 2020 to Sunday 1st November 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. It is now possible to evaluate performance year-on-year through comparing Quarter 2 2020/21 COVID-19 PI outturns with Quarter 2 2019/20 outturns for UDC's standard performance indicators monitored on a quarterly basis. Whilst performance has been affected in some services by the pandemic, it is nevertheless important to note that there has been improved performance in some areas of service delivery.

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. 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 10th August 2020 to Sunday 1st November 2020. Alongside indicators where daily or weekly outturns are presented, data for August, September and October 2020 are also presented for monthly indicators where available.
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. Year-to-date comparisons where possible have been included. Due to the timeframe of this report, it is also possible to include Quarter 2 year-on-year comparison, and relevant contextual analysis has also been included.
15. Graphical and pictorial representations of the data are also presented, which portray performance fluctuations since July; the beginning of Quarter 2 of the 2020/21 performance year.
16. All data and performance notes included in Appendix 1 have been reviewed by the Council's Gold & Silver Command.
17. Overall, data outturns highlight that services are continuing to perform well despite the current circumstances. Monthly data for October 2020 supports this performance overview as it is clear many monthly indicators have shown a positive improvement not only during October 2020 but also throughout the entirety of Quarter 2 2020/21. The following points are drawn to members' attention as being of particular note:
 - a.) October 2020's outturns for the Benefits performance indicators show significant improvement in comparison to recent outturns. Whilst the time taken to process Housing Benefit/ Local Council Tax Support New Claims (**CV 01**) reduced to 12.92 days in October 2020 from 16.70 days in September 2020, the time taken in processing Change Events (**CV 02**) also reduced significantly to 5.09 days in October 2020 from 9.08 days in September 2020. Given that during Quarter 2 2019/20 new claims were processed in 16.10 days (KPI 06a) and change events (KPI 06b) in 5.6 days, October 2020 outturns show an improvement in performance during the pandemic in comparison to last year. Members should note that during this time the Benefits team has had additional Covid-related responsibilities such as eligibility checks for test and trace payments.
 - b.) Whilst the Community Shield Hub performance indicators (**CV 23; CV 24; CV 25; CV 26; CV 27**) show significantly reduced outturns in comparison to early in the pandemic (e.g. April/May 2020), it should be noted that outturns during September & October 2020 still demonstrate that the hub is being utilised by residents on a weekly basis.
 - c.) Monthly indicators monitoring the district's car parks continue to highlight the gradual recovery. Whilst in April 2020 the total financial value of Pay & Display Sales Taken (**CV 29**) represented 91.5% less than during April 2019, this gap has decreased month-on-month. Indeed, by September

2020 the total value of Pay & Display sales taken represented 24.5% less than in September 2019.

d.) October 2020 data for the Revenues performance indicators show a positive image of performance. The percentage of council tax (**CV 18**) and non-domestic rates (**CV 17**) collected continue to show steady increases on a monthly basis; as do outturns for the Local Council Tax Support Collection Rate (**CV 21**). In contrary to outturns thus far, October 2020 outturn shows the percentage of sundry debtor income overdue (**CV 20**) has drastically reduced during October; moving from 12.26% (September 2020) to 2.43% (October 2020). It should be noted however that year-on-year comparisons still show collection rates overall are reduced in the 2020/21 year in comparison to during the 2019/20 year. This year-on-year difference has though reduced when comparing end of quarter outturns, and indeed given the steady increase in collection rates during the 2020/21 year, October 2020's data indicates this trend will continue during Quarter 3 2020/21.

e.) Data for the Customer Services Centre during September 2020 and October 2020 shows the amount of calls answered as a percentage of calls received (**CV 04**) has remained constantly above 95%, and consequently the number of calls abandoned as a percentage of calls received (**CV 05**) has remained constantly below 5%.

18. The Performance Team has now evaluated the effectiveness of this basket of COVID-19 PIs for the purposes of ongoing monitoring. Whilst it is clear for some indicators that performance has recovered to pre-pandemic levels (e.g. **CV 33 Percentage change in Penalty Charge Notices issued; year-on-year comparison**), through consultation with Service Managers it has been decided to continue monitor for the time being given the second lockdown during November 2020.

19. This review has also enabled the identification of other areas of service delivery which will be monitored through additional COVID-19 performance indicators. These have been identified through both reviewing Quarter 2 2020/21 of local performance indicators monitored by the Corporate Management Team, but also through reference to the weekly Situation Reports provided by the Senior Management Team. These additional PIs have already commenced monitoring as of November 2020. As an example, we have introduced a weekly COVID PI monitoring the Number of awards of Test and Trace Support Payments. The next report brought to Governance, Audit & Performance Committee will detail these in more depth.

Risk Analysis

20.

Risk	Likelihood	Impact	Mitigating actions
If the performance	2 – The	3 – The	The COVID-19

<p>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.</p>	<p>majority of service areas are performing well, despite pressures on resources. measures</p>	<p>majority of service areas in the Council are customer-facing.</p>	<p>performance indicators are monitored by the Council's Gold & Silver command. The inclusion of data from previous weeks and months helps to identify trends.</p>
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- 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 – 10th August 2020 to 1st November 2020