

**Committee:** Governance, Audit & Performance Committee      **Date:** Tuesday 4<sup>th</sup> February 2021  
**Title:** COVID-19 Performance Indicator Report 5  
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## Summary

1. This report presents the outturn data for all COVID-19 performance indicators for period Monday 2<sup>nd</sup> November 2020 to Sunday 3<sup>rd</sup> January 2021.
2. Whilst there have been continuing pressures on service delivery and service resources due to the Covid-19 pandemic, data outturns attest that services continue to perform well despite these difficult circumstances.
3. It is now possible to evaluate performance year-on-year through comparing Quarter 3 2020/21 COVID-19 PI outturns with Quarter 3 2019/20 outturns for UDC's standard performance indicators monitored on a quarterly basis. Whilst year-on-year comparisons do in some instances indicate a longer term reduction in performance during the pandemic, many monthly indicators have still shown sustained performance throughout the most recent months of November & December 2020.

## 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 were introduced in April 2020 in light of the COVID-19 pandemic and have been monitored throughout the 2020/21 performance year. Whilst primarily these indicators have been introduced to monitor how COVID-19 is affecting service delivery, more broadly they also highlight how services are performing during current circumstances.
9. The indicators were originally 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.
10. Whilst there are other methods of monitoring performance during the pandemic (for example analysing customer feedback, or FOI response times), these quantitative measures included focus specifically upon aspects of service delivery which have been identified as being particularly affected by the pandemic. Many more indicators could have been identified, but those selected were considered to be the most important in the circumstances.
11. A review of the effectiveness of all existing Covid-19 PIs was undertaken by the Performance Team during Quarter 3 2020/21. Given the continuing effect of the pandemic on services and further lockdowns, it was decided that the majority of indicators would continue to be reported. In addition during November & December 2020, a range of further Covid-19 PIs were introduced to further inform on the effect of the pandemic on council services (**CV 41 to CV 44; CV 47 to CV 52**). These have been identified through both reviewing

Quarter 2 2020/21 outturns 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.

12. Primarily, these additional Covid-19 PIs were already being monitored on a quarterly basis as part of UDC's standard performance management framework. Their inclusion as Covid-19 PIs will however involve more frequent weekly or monthly monitoring, and this more regular review may therefore enable the identification of additional factors affecting performance.
13. No targets have been introduced for the COVID-19 indicators included here, instead they have been established as 'information-only' performance indicators.
14. 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.
15. Appendix 1 presents COVID-19 PI data for the period Monday 2<sup>nd</sup> November 2020 to Sunday 4<sup>th</sup> January 2021. Alongside indicators where daily or weekly outturns are presented, data for November 2020 and December 2020 are also presented for monthly indicators where available.
16. 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 3 year-on-year comparisons, and relevant circumstantial analysis has also been detailed.
17. Graphical and pictorial representations of the data are also presented, which portray performance fluctuations since October 2020; the beginning of Quarter 3 of the 2020/21 performance year.
18. All data and performance notes included in Appendix 1 have been reviewed by the Council's Gold & Silver Command.
19. Overall, data outturns highlight that services are continuing to perform well despite the current circumstances. Whilst year-on-year comparisons do in some instances indicate a longer term reduction in performance during the pandemic, many monthly indicators have still shown sustained performance throughout November & December 2020. The following points are drawn to members' attention as being of particular note:
  - a.) Weekly data reporting the number of Test & Trace Support payments made (**CV 48**) highlights a small amount of Statutory payments continue to be made on a weekly basis. In total, 27 payments have been made under the scheme since its introduction; inclusive of 24 statutory payments and 3 discretionary payments. The number of applications received on a weekly basis continue to increase.

- b.) The amount paid in Local Restriction Support Grants (**CV 51**) continues to rise week-to-week, and thus far since W/C 23<sup>rd</sup> November we have paid £1,018,496.00. This money has been paid as Localised Restriction Support Grants, Additional Restriction Grants and Christmas Support Payment for Wet-Led Pubs.
- c.) Monthly data for the Benefits performance indicators shows performance has been sustained. Outturns for the average time taken to process Housing Benefit/Local Council Tax Claims (**CV 01**) and Change Events (**CV 02**) have increased marginally from November 2020 to December 2020, yet year-to-year comparisons clearly highlight performance is fairly comparable to last year.
- d.) December 2020 data for the Revenues performance indicators show a mixed performance image. Whilst the percentage of Council Tax collected (**CV 18**) continued to steadily rise in congruence with previous months, the percentage of non-domestic rates collected (**CV 17**) registered the smallest monthly collection since April; rising from 64.37% at the end of November 2020 to 68.10% at the close of December 2020. This image is also reflected when analysing year-on-year attainment; as by the end of December 2019 84.57% (**KPI 03**) of non-domestic rates were collected, whilst at end of December 2020 only 68.10% had been collected. Council Tax shows a significantly better performance year-on-year, as at the end of December 2019 85.91% (**KPI 05**) was collected, comparative to 83.98% at the end of December 2020.
20. The Performance Team intend to further review the effectiveness of the current corpus of Covid-19 performance indicators being monitored. The Corporate Management Team will review all Quarter 3 2020/21 performance data towards the end of January. Following this, if it is clear the pandemic is affecting other areas of performance, these will be incorporated into new performance measures.

## 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	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.

adherence to government led requirements could be affected leading to a loss in reputation for the Council.			
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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 – 2<sup>nd</sup> November 2020 to 3<sup>rd</sup> January 2021