

Committee:	Governance, Audit & Performance Committee	Date:
Title:	COVID-19 Performance Indicator Report 6	Tuesday 16 th March 2021
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Summary

1. This report presents the outturn data for all COVID-19 performance indicators for the period Monday 4th January 2021 to Sunday 28th February 2021.
2. As we continue into 2021, continuing pressures on service delivery and service resources remain due to the Covid-19 pandemic. Despite these challenging circumstances, data outturns attest that services have sustained performance levels since the previous report.
3. Whilst it is not possible thus far to effectively evaluate Quarter 4 2019/20 performance with outturns for Quarter 4 2020/21, where possible comparisons have been provided to PI performance during Quarter 3 2019/20. Year-on-year comparisons indicate a longer term reduction in performance during the pandemic, but many monthly indicators have still shown sustained performance during January & February 2021 in comparison to proceeding months.

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 was introduced in April 2020 in light of the COVID-19 pandemic and has 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), the 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 January 2021. This review focused upon whether the existing Covid-19 PIs were still effective in providing an overview of the effect of the pandemic on service delivery. To achieve this, an analysis of Quarter 3 2020/21 local performance measures monitored by the Corporate Management Team was undertaken, however no additional PIs were identified

to be brought into the Covid-19 basket for more frequent monitoring. However, 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.

12. No targets have been introduced for any of the COVID-19 indicators included here, instead they have been established as 'information-only' performance indicators.
13. The indicators cover varying services throughout both the Corporate Services and Public Services directorates, and some are cross-cutting involving service delivery from multiple departments. Frequencies of data collection vary; some are monitored weekly or daily, whilst others are monitored on a monthly basis.
14. Appendix 1 presents COVID-19 PI data for the period Monday 4th January 2021 to Sunday 28th February 2021. Alongside indicators where daily or weekly outturns are presented, data for January 2021 and February 2021 are also presented for monthly indicators where available.
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, and longer term performance trends identified through comparing outturns to Quarter 3 2019/20 outturn values.
16. 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.
17. All data and performance notes included in Appendix 1 have been reviewed by the Council's Gold & Silver Command.
18. As we continue into 2021, pressures on service delivery and service resources remain due to the Covid-19 pandemic. Despite these challenging circumstances, data outturns attest that services have sustained performance levels. The following points are drawn to members' attention as being of particular note:
 - a.) Data monitoring the number of Test and Trace Payments made (Statutory & Discretionary; CV 48) shows that discretionary awards continue to be made on a weekly basis. As application numbers have decreased over recent weeks, fewer and fewer awards have been made, but the majority of these awards are discretionary. Nevertheless, since the commencement of the scheme during W/C 12th October 2020, we have made a total of 193 awards (60 Statutory; 133 Discretionary).
 - b.) The total paid in Localised Restrictions Support Grants (CV 51) continues at high levels, with the most recent two weeks seeing £110,464.33 and £194,845.72 paid respectively. Since data was first collected for this PI during W/C 23rd November 2020, we have paid £5,636,823.05 in Localised Restriction Support Grants.

- c.) Data from the Community Shield Hub highlights that the service continues to be utilised on a frequent basis within the district, and exemplifies the valuable work in the community of this service. Whilst the quantities of enquiries do vary week-to-week (CV 23; CV 24), the longer term trend shows overall a slight increase over the last few weeks. Outturns are not as elevated as during beginning of January, but still a significant amount of enquiries regarding food (CV 25) and medical assistance (CV 26) are being received on a weekly basis.
- d.) Car park performance indicator information is now available for November 2020, December 2020 & January 2021, and data for previous months has also been recalculated following further updates received on Flowbird ticket machine data. Data for January 2021 highlights the significant impact of the current national lockdown on both performance measures; as year-on-year a more significant decrease is noted than comparative to previous months for both enforcement activities (CV 33) and the total pay and display sales (CV 29).
19. As we move towards the end of the 2020/21 performance year, the Performance Team intends to further review the effectiveness of the current set of Covid-19 performance indicators being monitored. The Corporate Management Team will review all Quarter 4 2020/21 performance data in April. Following this, if it is clear the pandemic is affecting other areas of performance, these will be incorporated into new performance measures.

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.	1 – 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.

Appendix 1: COVID-19 PI Report – 4th January 2021 to 28th February 2021