

Committee: Governance, Audit & Performance Committee **Date:** Wednesday
30th June 2021
Title: COVID-19 Performance Indicator Report 7
Report Author: Oliver Knight, PFI & Performance Officer **Key Decision:** No
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Summary

1. This report presents the outturn data for all COVID-19 performance indicators for the period Monday 3rd May 2021 to Sunday 6th June 2021.
2. As we progress through Quarter 1 of the 2021/22 year, pressures continue on both service delivery and resources due to the ongoing Covid-19 pandemic. However, in spite of these circumstances, data outturns attest that services have sustained performance levels since the timeframe of the previous report. Year-on-year comparisons to Quarter 4 2019/20 & Quarter 1 2020/21 also confirm this.
3. In the final section of this report, members are asked to consider the ongoing presentation of performance indicator data to the Governance, Audit & Performance Committee.

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 which have been monitored throughout 2020/21 and into the 2021/22 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 Covid-19 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 significant in the circumstances.
11. A review of the effectiveness of all existing Covid-19 PIs was undertaken by the Performance Team towards the end of the 2020/21 performance year. 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 3rd May 2021 to Sunday 6th June 2021. Alongside indicators where daily or weekly outturns are presented, data for March 2021, April 2021 & May 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 by the Performance Team 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 to Quarter 4 2019/20 and where possible Quarter 1 2020/21 outturn values.
16. Graphical and pictorial representations of the data are also presented, which portray performance fluctuations since January 2021; the beginning of Quarter 4 of the 2020/21 performance year.
17. All data and performance notes included in Appendix 1 have been reviewed by the Council's Covid-19 Gold & Silver Command. Despite the lessening of restrictions, the Gold & Silver teams are still meeting on a fortnightly basis to evaluate the ongoing effect of the pandemic upon service delivery and the broader organisation.
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. Direct Quarter 1 2020/21 to Quarter 1 2021/22 comparisons are not possible thus far, but nevertheless longer term comparisons show a positive performance image. The following points are drawn to members' attention as being of particular note:
 - a.) As attested by year-on-year comparisons, the car park performance indicators continue to highlight a recovery to pre-pandemic performance levels. During May 2020, total Pay & Display sales were £10,783.65 whilst during May 2021 the total was £62,238.71 (**CV 29**). Value for May 2021 therefore represents a 477.2% increase in income in comparison to last year (as a further comparison, the May 2019 total Pay and Display sales was £83,364.75). During May 2020, no PCNs were issued as all Enforcement Officers were taken off duties owing to

restrictions and a national lockdown. In May 2021, 362 were issued which represents a 362% increase (**CV 33**). As a further comparison, there were 230 PCNs issued in April 2019.

- b.) The number of Test and Trace Support Payments made has considerably reduced over recent weeks as a very small quantum of applications have been received (**CV 48**). Indeed, some weeks within May have only seen one application being received. Nevertheless the swift processing of applications should be noted. Since the commencement of the scheme during w/c 12th October 2021, we have made 221 awards – composed of 65 statutory awards, and 156 discretionary awards.
- c.) The Amount Paid in Localised Restrictions Support Grants & Restart Grants (**CV 51**) on a weekly basis highlights the work of the Revenues Team to process the many applications received. Including payments made during W/C 31st May 2021, we have paid £398,699.00 in Strand 1 Restart Grants (130 payments) and £2,986,000.00 in Strand 2 Restart Grants (305 payments).

19. As the 2021/22 performance year progresses, members are asked to consider the ongoing presentation of performance indicator data to this committee. Prior to the Covid-19 pandemic, Members agreed targets for a range of Key Performance Indicators (KPIs) & Performance Indicators (PIs) on an annual basis, and were then provided with quarterly updates on performance.

The onset of the pandemic required the introduction of a new basket of Covid-19 PIs, monitoring specific areas of service delivery which have been affected by the pandemic. Outturns for Covid-19 PIs have since been presented to this committee. Whilst the standard quarterly data has also been collated and reviewed by the Corporate Management Team and also used to manage and monitor the performance of Service Plans throughout the authority, this has not been presented to Governance, Audit & Performance Committee during the 2020/21 year.

It is requested that members confirm if they wish for the reporting of the Covid-19 PIs to continue, or if reporting should revert to the standard corpus of corporate KPIs & PIs from Q1 onwards.

Risk Analysis

d.)

Risk	Likelihood	Impact	Mitigating actions
If the performance of services is not monitored	1 – The majority of service areas are performing	3 – The majority of service areas in the Council	The COVID-19 performance indicators are monitored by the

<p>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>well, despite pressures on resources. measures</p>	<p>are customer-facing.</p>	<p>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 – 3rd May 2021 to 6th June 2021