

BID Directorate PCC - COVID-19 EMERGENCY PLANNING HIGHLIGHT REPORT

SERVICE AREAS:	Business Intelligence, Commercial, Strategic Projects, Financial Improvement Programme
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REPORTING PERIOD:	Week ending 24 th May 2020

KEY ACTIVITY HEADLINES

Business Intelligence:

In addition to previously noted ongoing work, the team:

- Completed and shared v0.4 of a Covid 19 Impacts Needs Assessment, surveying the methods district hubs took to identify vulnerable people and developing a list of people impacted by Covid 19
- Shared Acorn analysis and shielded list with most vulnerable postcodes identified with Coordination Hub
- Produced snapshot summary of claimant count figures released this week
- Produced trackers for traffic and movement around the county for Int Cell / Local Resilience Forum / Multi-Agency Incident Cell, GCP and Combined Authority

Strategic Programmes:

- **Risk and Recovery** – the team have developed a risk register which is reviewed and managed on a weekly basis. Work continues on the recovery framework.
- **Adults Positive Challenge** – further to the recent government guidance, savings impairment modelling is being reviewed alongside April Service flows data to test the assumptions made. Learning from Covid-19 will continue to inform opportunities for future delivery and re-shape of the APCP programme.
- **Transport** – Training for the route optimisation tool is underway and utilisation of the tool will start shortly. Policy and Independent Travel Training work continues to progress.
- **Financial Improvement Programme** – a line by line analysis of impact of Covid-19 on all FIP savings has been completed as part of financial reporting.
- **Peterborough Hub** – the Strategic Projects Manager continues to support the work of the Recovery Framework and the Covid-19 Risk Register, he also provides data and information on ‘shielded’ and vulnerable people for the Peterborough Hub as necessary.

Commercial:

- **Vivacity** – Trustees are meeting with officers next week to discuss the way forward.

RISKS / CHALLENGES (AND MITIGATION)

- Financial – a number savings in the FIP will be undeliverable. Captured in Covid-19 financial reporting to MHCLG.
- Organisational capacity for transformation is hugely reduced across all service areas as teams are switched to critical Covid-19 activity. The impact of this is, in part, mitigated by increased resilience and capacity through shared service arrangements.

WORKFORCE UPDATE

- No staff sickness or reporting of Covid-19 symptoms

FINANCIAL IMPACT (increase in costs / reduction in income)

- Financial impact of Covid-19 on income generation, Financial Improvement Programme and therefore MTFS being monitored daily with Finance.

RECOVERY ACTIVITY (plans being considered / future steps)

- The recovery framework, which closely aligns to other recovery groups across the Cambridgeshire and Peterborough system, has been presented to JMT and Members.
- The Cambridgeshire and Peterborough Recovery Board will have its first meeting in June following the collation of recovery plans across all service areas.

COMMUNICATIONS

- All teams in daily contact with Director, formal reporting to Director weekly
- Weekly impact, learning and recovery meeting
- Extended management meeting weekly to deal with issues of the day and resourcing/team resilience
- Weekly critical programmes meeting
- Continued daily contact with services