

BID Directorate PCC - COVID-19 EMERGENCY PLANNING HIGHLIGHT REPORT

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| SERVICE AREAS: | Business Intelligence, Commercial, Strategic Projects, Financial Improvement Programme |
| REPORT AUTHOR: | Amanda Askham, Director Business Improvement and Development |
| REPORTING PERIOD: | Week ending 7 th June 2020 |

KEY ACTIVITY HEADLINES

Activities that have been reported previously are ongoing as part of the council's COVID-19 response. Changes and new activity this week include:

Business Intelligence:

- Worked with Adult Social Care to provide data to support the implementation of guidance about protecting shielded people receiving home care or reablement
- Revised the HR dashboard to include Test and Trace processes.
- Provided information on smartphone ownership to the Test and Trace cell.
- Joined new Health Protection Board data and information group

Strategic Programmes:

- **Risk and Recovery** – risks are now owned by service and corporate leads with review and reporting to JMT gold fortnightly. Work continues on developing the recovery framework – first recovery board 12th June.
- **Transport** – The training for the new route optimisation tool is complete and testing underway using live routes. Work continues on the Policy and Independent Travel Training.
- **Financial Improvement Programme** – restarting governance around savings delivery, noting savings which have been impaired by the pandemic

Commercial:

- **Vivacity** – a rapid due diligence piece of work and options appraisal for recovery of services has been presented and is being considered by Vivacity Trustees.

RISKS / CHALLENGES (AND MITIGATION)

- Financial – a number savings in the FIP will be undeliverable. Captured in 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)

- Significant impact on savings and income generation- MTFS being monitored daily with Finance.

RECOVERY ACTIVITY (plans being considered / future steps)

- The recovery framework developed and being applied across both councils.
- Impact, learning and insight are being captured to inform our plans for recovery.
- Initial recovery plans across all services areas have been collated in preparation for the first Cambridgeshire and Peterborough Recovery Board meeting on 10th June.

COMMUNICATIONS

- Maintaining Directorate communications
- Weekly reporting to Members
- Continued daily contact with services
- Director chairs Recovery Board and Finance Improvement Programme delivery (RIT) board