

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 26 th April 2020

KEY ACTIVITY HEADLINES

Business Intelligence:

The Business Intelligence Team is supporting a number of critical information and data issues in response to Covid-19. In addition to previously noted ongoing work, this week activity has included:

- Sending out Adults Social Care information to district councils.
- The final stages of developing the process for managing information requests from district councils.
- Developing a prototype HR report combining notifications, testing, return to work and establishment.
- Producing a traffic monitoring report which was shared with the Intelligence Cell.

Strategic Programmes:

- **Risk and Recovery** – the team is developing a risk register, recovery framework and recovery insight working group.
- **Adults Positive Challenge** – review of savings and delivery has been completed and reported into financial position.
- **Transport** – work with schools has been suspended, internal opportunities are still in 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 is supporting the Peterborough Hub with data and information on ‘shielded’ and vulnerable people.

Commercial:

- **Vivacity** – there has been an immediate impact to cash flow and viability across the Vivacity portfolio of services. All services are closed during lockdown and most Vivacity staff are furloughed. A rapid due diligence piece of work which will result in a options appraisal for recovery of services is almost completed. This will be reported to the Chief Executive and Leader of the Council w/c 27th April.

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)

- Developing a recovery framework for approval w/c 27th April
- Analysing data from business continuity plans and impact assessments to provide an evidence base for all services activities and outcomes which will support and inform the organisation wide approach to recovery.

COMMUNICATIONS

- All teams in daily contact with Director, formal reporting to Director weekly
- Weekly impact, learning and recovery meeting
- Daily extended management meeting to deal with issues of the day and resourcing/team resilience
- Weekly Management meeting
- Weekly critical programmes meeting to address risk/issues and opportunities on non COVID-19 business
- Continued daily contact with services