

BID Directorate PCC - COVID-19 EMERGENCY PLANNING HIGHLIGHT REPORT

SERVICE AREAS:	Business Intelligence, Commercial, Strategic Projects, Financial Improvement Programme
REPORT AUTHOR:	Amanda Askham, Director BID
REPORTING PERIOD:	Week ending 10 th May 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. Work continues on:

- Completed analysis on survey of schools' requirements for digital devices under DfE scheme
- Completed stage 1 analysis on ACORN profile of shielded, incoming and not registered clinically vulnerable groups
- Completed and released dashboard to support Co-ordination Hub performance and activity monitoring
- Collated information for DfE weekly request for info on children's services

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 continue to be monitored. Learning from Covid-19 will continue to inform opportunities for future delivery and re-shape of the APCP programme.
- **Transport** – work with schools has been suspended, however, opportunities with route optimisation, travel training and policy continue 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 Peterborough Hub with data and information on 'shielded' and vulnerable people. In addition, work is being beginning on elements of the Recovery Framework.

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 and options appraisal for recovery of services has been completed and was presented to the Chief Executive, Leader of the Council and Vivacity Trustees on 6th May. Vivacity will respond formally by the end of May.

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.
- 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
- Extended management meeting weekly to deal with issues of the day and resourcing/team resilience
- Weekly critical programmes meeting
- Continued daily contact with services