

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 17 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. In addition to previously noted ongoing work, the team:

- Produced final analysis on schools' orders for digital devices for disadvantaged children
- Produced information to support NHS England planning for recovery and shared with CCG
- Produced weekly traffic movement briefing for MAIC and SCG based on Police ANPR camera data, local authority traffic sensors and Google data, indexed against national
- Matched shielded children to school census to share info with schools about vulnerable pupils
- Completed testing on new HR dashboard

Strategic Programmes:

- **Risk and Recovery** – the team have developed a risk register and recovery framework, and have established a recovery insight working group.
- **Adults Positive Challenge** – further to the recent Prime Minister announcements, 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** – Policy and Independent Travel Training work continues to progress. Officer training for the route optimisation tool has started.
- **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 continues to provide data and information on 'shielded' and vulnerable people for the Peterborough Hub with as necessary.

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.
- The Cambridgeshire and Peterborough Recovery Board which will have its first meeting in June following the collation of recovery plans across all service areas (returns due this Wednesday).

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