

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 31 st May 2020

KEY ACTIVITY HEADLINES

Business Intelligence:

In addition to previously noted ongoing work, the team:

- Completed support for the Hatch-Regeneris report on the impact of COVID on the Cambridgeshire and Peterborough economy – which is due to report in the next ten days;
- Trackers for traffic and movement around the county for Int Cell / Local Resilience Forum / Multi-Agency Incident Cell, GCP and Combined Authority have been up-graded into a Power Bi Dash board;
- Further support has been provided for Education in order to survey schools on their readiness to reopen
- Ad hoc requests have been fielded for Adult Social Care Commissioning
- Specification agreed for an update of Early Years Provider and Demand information for Education in order to form a judgement as to where and if to intervene in the market to fulfil the CCC responsibility to provide sufficient places.

Strategic Programmes:

- **Risk and Recovery** – Risk register is reviewed and managed on a fortnightly basis. Work continues on developing the recovery framework.
- **Adults Positive Challenge** – 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** – 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 was presented to the Chief Executive, Leader of the Council and Vivacity Trustees and will be considered by Vivacity Trustees on 1st June.

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 collation of recovery plans across all services areas is underway, in preparation for the first Cambridgeshire and Peterborough Recovery Board meeting in June.

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
- Fortnightly critical programmes meeting
- Continued daily contact with services