

BID Directorate COVID-19 EMERGENCY PLANNING HIGHLIGHT REPORT

SERVICE AREA:	Transformation Team
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KEY ACTIVITY HEADLINES

Critical programmes have been identified and will continue to receive Transformation support (ranked in order of current priority) -

- **Business Planning** – work continues alongside Finance colleagues to assess the full impact of the increased costs of COVID-19, impact on planned savings and identification of potential alternative opportunities in the short term. Significant work will be required from Transformation, Finance and Business Intelligence Team to undertake further analysis and modelling of the medium to longer term impact of the disruption on the Council's financial position; a plan is currently in development which will outline the approach and resources required to progress this work. This is a high priority, urgent piece of work, overseen by the Director of BDI and Chief Financial Officer, and is clearly linked with the broader strategic recovery and redesign thinking that is taking place and critical for the post-crisis era.
- **SEND** – The SEND service is experiencing significant resourcing issues and a recommendation has been made by the Director to cease some areas of the SEND Recovery Plan and the Resilience and Independence in SEND Environment (RAIISE) Project. The Transformation Squad are working to identify what opportunities there may be to continue the work in the absence of SEND colleagues as the potential impact of postponing projects could result in a £1.3m shortfall in delivery of 2020/21 savings, and beyond.
- **Adults Positive Challenge** – work continues on assessing the impact of the disruption on both the financial savings and strategic outcomes associated with this programme; the financial shortfall is currently £1.1m, and the APCP squad are looking at possible opportunities to mitigate the impact of this further.
- **Cambs 2020** - Papworth and Babbage House moves will be continuing, remainder of move consultations have been paused. Civic Hub construction programme is continuing (with safety measures in place) although waiting for updated government guidance re: construction firms. Work continues with NPS/Property Services to reprogramme the imminent moves.
- **Transport** – As with SEND, Service Director is proposing some projects are delayed due to the COVID-19 disruption which will place the financial savings at risk; remodelling indicates that savings delivery could reduce from £600k to £224k-£348k if all proposed work streams are stopped. The Transformation Squad have identified the areas of work that could should continue (policy review, travel training, route optimisation, Dynamic Purchasing) and will present this to the Programme SRO, highlighting the risks and opportunities from a transformation perspective.
- **Office 365** – Deployment of teams is continuing for critical teams.

The Transformation Team continue to provide light-touch oversight/input to Cambridge University Science and Policy Exchange (CUSPE) and the Libraries work, and to

RISKS / CHALLENGES (AND MITIGATION)

Risk 1: Focus on non COVID-19 business critical programmes –

Increased risks around leadership, capacity and focus to deliver business critical (non Covid 19) programmes (in Transformation Team, Service Teams and Corporate Centre)

Increased financial risk and non-delivery of outcomes.

Mitigation: Working with services and directors to look at streamlined programmes and delivery of critical milestones. Critical programmes have been prioritised in case resource needs to be redeployed.

Risk 2: Team resilience and wellbeing

Team is now fully deployed to hub roles or on business critical work. No spare capacity for additional support to the organisation or backfill for existing work in the event of reduced capacity through absence.

Mitigation: team resilience plans have been developed; increased communication and virtual team meetings have been implemented; peer to peer support; agreed processes for work allocation and redeployment. Additional support is being provided to those team members who have been redeployed.

WORKFORCE UPDATE

- Around 50% of the team have been redeployed directly onto Covid-19 work including the community hub, commissioning, emergency management and systems.
- A further 20% of the team is deployed onto Covid-19 financial and operational response and recovery work.
- The remaining 30% of the team is working on the critical strategic programmes above.

High Risk Individual – 6

Self-Isolation Due to a Family Member with Symptoms – 0

Showing symptoms – 2

Diagnosed – 0

FINANCIAL IMPACT (increase in costs / reduction in income)

Delayed delivery of benefits/ savings now included in financial reporting: Cambs 2020, Adults Positive Challenge, Transport, SEND.

50% of Transformation Team are now redeployed to operational Covid-19 delivery functions and therefore must be charged to revenue rather than being capitalised - up to £500k impact

RECOVERY ACTIVITY (plans being considered / future steps)

Building on the approach outlined in the previous report, work has continued to plan for the strategic recovery and redesign of the Council and sector following the immediate crisis and beyond.

Recovery Framework & Approach

Work continues on assessing the immediate financial impact of the crisis on the Council's budget Business Plans, and modelling the likely financial impact in the next 6 – 9 months. We know that there is significantly increased spend in some areas, but also in others there will be a reduction and are exploring all financial and commercial opportunities available. There are likely to be increased demands and costs for social care services immediately following the crisis period, with many of the health and care needs of being more complex as a result of health interventions and delayed provision of standard health and care provision due to the diversion of capacity across the system to COVID-19. The COVID-19 Financial Impact Assessment that has already been shared with Members will form the basis of this work, and regular updates will continue to be provided with a view to facilitating the preparation and difficult decisions that are likely to be necessary for the Council to deliver a balanced 21/22 Business Plan.

The second, more complex piece of work that is in development will be the social and economic forecasting necessary to inform the medium to longer term financial position of the Council, and societal position of Cambridgeshire. We will need to model a range of different possible scenarios for Cambridgeshire taking into account what we know about the likely economic decline / context, feeding in the real-time learning and adjustments that are happening through this unprecedented social change and test many of our previously held assumptions and forecasts. Our partners across the system will also be doing this work, and we will aim to make links and utilise networks in order to understand the system wide opportunities, needs, demand, and potential impact.

The Council has invested in many areas that mean we are well positioned to respond to the challenges of the immediate and longer term future. The demand management methodology for Adults Positive Challenge is a transferable set of tools that is already enabling us to consider if there are any immediate opportunities for us to manage avoidable demand during the crisis. Work started immediately on capturing the real-time learning, evidence and insight of the community response, and this will provide us with a rich bank of insight that will be critical to testing our assumptions as part of the social and economic forecasting work mentioned above. Much development work was already underway around outcome based approaches, including outcome based budgeting and investment, and this work will now inform and guide our approach to scaling up the opportunities we must consider for potential investment beyond statutory services into population wide benefits / outcomes. And consideration and assessment of the impact of COVID-19 crisis on all of the Council's Business Critical Programmes both in the immediate, but also medium to longer term is happening, and this work will feed into the strategic recovery and redesign.

This work is complex, and to do it well will require dedicated capacity to ensure this insight led approach to recovery is as effective as it needs to be, given the significant accountability and influence we will have in supporting Cambridgeshire's recovery from this crisis. Work has started on scoping what this resource pool will need to look like, considering the point above about system positioning, but this work will provide the Council with a fantastic sets of opportunities that will enable us to further on the strategic ambitions for Cambridgeshire. We have already seen an incredible array of innovative practices, approaches and progress of large-scale change at pace, and this work will build our understanding of which of areas are critical for the medium term social and economic regeneration and recovery in Cambridgeshire, and beyond.

COMMUNICATIONS

- Daily contact with Director, formal reporting to Director weekly
- Daily extended management meeting to deal with issues of the day and resourcing/team resilience
- Weekly Management meeting
- Minimum twice weekly notes to full team with updates (and staff blog)
- Weekly critical programmes meeting to address risk/issues and opportunities on non COVID-19 business
- Continued daily contact with services
- Weekly impact, learning and recovery meetings.