

BID Directorate CCC - COVID-19 EMERGENCY PLANNING HIGHLIGHT REPORT

SERVICE AREAS:	Business Intelligence, Transformation, Commercial
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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.

Transformation:

The key activities between 23rd and 28th May undertaken on critical programmes are -

- **Business Planning** – Impaired savings analysis first draft to be presented to JMT 2 June.
- **SEND** – Next steps agreed to progress work on SEND banded funded. CWO to review Valuing SEND tool. Facilitated session to be organised.
- **Adults Positive Challenge** – Planning underway for the June Trajectory Board. Final tranche of CCC Transformation Fund investment agreed by Chair of GPC and Chair of Adults Committee
- **Cambs 2020** – Work continues in line with previous update. Reviewing the potential implications on the Civic Hub construction programme, still on programme currently but over the next month delays will be seen if the restrictions are not lifted
- **Transport** – Work continues in line with previous update.
- **Office 365** – Earlier adopters for intranet testing approached and will commence this week.
- **CUSPE** – Work continues in line with previous updates.

Commercial:

Priority areas remain as previous report. In addition to previously noted ongoing work, this week:

- Collation and identification of potential approaches to investment during COVID recovery and beyond. To be discussed at Investment Group next week.
- Initial intelligence being shared across the Economic Recovery Sub Group with agreement to use this information to build draft interventions as part of the recovery plan. Intelligence gathered so far indicates significant impact on the £1bn Cambs tourism industry with some businesses unable to meet the costs of adjusting operations to be 'COVID secure'. We are likely to see an increase in redundancies despite furlough. There may be some benefits to Cambridgeshire if business choose to relocate from London, however we won't know this for some time.
- Some sponsorship potential being discussed with local businesses for energy based products (charging points) to ascertain interest to inform overall approach
- Commercial Team are continuing to review commercial risks for Cambridgeshire County Council and reflecting any changes in impact/actions as a response to COVID-19.

RISKS / CHALLENGES (AND MITIGATION)

- Organisational capacity for transformation is reduced across all service areas as teams are switched to critical Covid-19 activity.

- As described in detail in previous Highlight Reports, the main risks to the commercial work are financial, relating to reductions in returns from investments and income generation activities.

WORKFORCE UPDATE

- No staff sickness or reporting of Covid-19 symptoms
- We need to start recruitment in all three areas to ensure that medium to long term resourcing is in place to meet critical demand. HR are providing a view of the market and advice on recruitment and induction under current circumstances.

FINANCIAL IMPACT (increase in costs / reduction in income)

In Transformation, the main risk are around undeliverable savings from Transformation programmes and in Commercial, the risks remain:

- Potential reduction in income from investments.
- Delay in deployment of multi class credit investment funds.
- Income from sales of e-learning to other councils
- Impact on expected savings contract and procurement efficiencies

A single record of the impact on the savings / additional costs is being managed and monitored through the business planning process.

RECOVERY ACTIVITY (plans being considered / future steps)

- First Recovery Board to be held on 10 June. Submissions from services received and now being analysed.

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