

Social Care Programme

Business Case

Social Care Case Management System

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Version 1.0

Social Care Programme

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1.0 Business Case

| | | | |
|---|--|--------------------------------|-------------------|
| INITIATIVE NAME | Social Care Case Management System | | |
| REFERENCE TO RELEVANT BUSINESS PLAN AND/OR COUNTY STRATEGY | Y/N | | |
| PART OF EXISTING CAPITAL PROGRAMME? | IF YES, REFERENCE THE PROGRAMME | DIRECTORATE | DEPARTMENT |
| Y/N | | Adults and Children's Services | Chief Executive |

1.0.1 Executive Summary

The following information provides the detail required to make a decision to on the implementation of a new social care case management system, including the appointment of a new supplier following the procurement process completed in mid October 2017. The system will provide support to Adult Social Care, Social Care Finance and Children's Services.

In 2016, the need to purchase a replacement Social Care System was identified as business critical and there are a number of key drivers supporting the case for change. More detail on each of these is set out below, however a summary is provided here. Of particular note system improvement and change is required to improve the delivery of Children's Services, which was criticised in a 2016 Ofsted report. Some of these issues are also experienced by Adult Services, so it is appropriate for both services to consider the procurement of a new system to ensure value for money from the procurement process, and for both services to achieve a level of efficiency in terms of work practice.

Another driver emerged after the decision was made to undertake a 'pre-procurement' process in 2016/17, with the current supplier Northgate indicating in January 2017, that they were withdrawing from the social care systems market, giving two years notice, after which time the current social care system would be unsupported. This would have meant that there was no real choice but to procure a new system, due to the risks associated of using a system that is unsupported. However on 16 May 2017, notification was received from Northgate that the social care arm of their business has been transferred to OLM, who took over the Northgate

system(s) from 1 June 2017. OLM made an initial offer to current customers to move onto the OLM platform at a 'reduced' price. This did not however change the re-procurement process that is now complete, as set out in this business case, with OLM included as one of the key suppliers who could submit a tender through this process.

The third area set out in this business case is around the need to have a fit for purpose system that is able to 'talk to' other systems (such as in the NHS), to enable an improved experience for residents in only having to tell their story once, and to improve efficiency across health and social care in terms of having an agile workforce. To that end, Havering are a part of the Barking, Havering and Redbridge Digital Roadmap, which includes bringing on social care across the three boroughs by 2019/20. It is therefore essential that the social care system is capable of the kind of interoperability that will be required to 'talk' to other IT systems.

The procurement process was agreed to commence following a non-key Executive Decision, signed off by the Director of Children's Services on 6th June 2017 to enable the target implementation date of October 2018 to be realised. It was agreed to utilise an existing framework (which has all major suppliers of social care IT systems on it), enabling a more efficient and cheaper procurement.

The final indicative cost of procuring a new system across children and adult services is now projected to be circa £3.348million, with annual ongoing support costs of £0.145m to be funded through existing revenue budgets. Limited cashable savings are anticipated from this implementation, and some of these have now been factored into the Council's MTFs plan, profiled to be available no earlier than 2020/21. This is to allow sufficient time for the new system to be fully embedded across social care in Adults and Children Services', but also the Joint Commissioning Unit. Further efficiency savings may be possible, and this will be kept under review during implementation and in the 12-18 months following go-live (anticipated to be October 2018).

This business case sets out the case for change, with an implementation date of October 2018, which is ambitious but doable, as set out in this document. The procurement process is now complete, within the timescale set out in the project plan, and the successful supplier has been selected. The appointment of the supplier is subject to a Cabinet decision on 16th November 2017, and in anticipation of Cabinet agreeing the appointment, the mobilisation period to implement the new system will begin in December 2017.

1.0.2 Key Issues

As noted above, the London Borough of Havering's Children's Service was inspected by Ofsted in Autumn 2016 and one key recommendation from Ofsted was to ensure timely review and, if necessary, commissioning of a replacement social care recording system that fits the needs of Children's Services, especially ensuring suitability for leaving care services, provision of management information and storage of adopters records. The current system is not

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considered to be fit for purpose in these areas. and although considered by the Adults Social Care department as able to record and deliver our statutory returns, the “front end” user interface is considered to be difficult to use and can be considered as just about adequate. The current system is recognised as less flexible than other solutions available on the Social Care market and is less able to meet the changing needs of London Borough of Havering as well as our ability to meet integration requirements.

The decision by Northgate Public Service to withdraw from the Social Care market, meant that we can only rely on Northgate Public Service for support and maintenance until April 2020, after which we would have been vulnerable to any failures in the system with no patches or fixes and no future development to meet legislation changes. This risk was mitigated somewhat by the takeover of Northgate’s social care systems by OLM, however it was agreed that we would proceed with the re-procurement to ensure both social care departments had a system that met it’s needs, as assessed through the procurement process. Our current contract with Northgate Public Service (assigned to OLM in mid 2017) will terminate on 30th April 2019, having been extended from 30th April 2017 by utilising a Change Control Notice. This enabled the support and maintenance to be extended for two years and complying with EU Regulations. With approximately 30 other Local Authorities currently using Northgate Public Sector systems, who would also be required to procure new social care systems in the same timeframe, we recognised that this will increase resource and implementation pressure on the other suppliers (see Annex “A” for list of suppliers).

1.0.3 Procurement Phase

In order to meet our ambitious timescale, of “Go Live” in October 2018, we started the procurement process following an Executive Decision on 6th June 2017. An outline plan to achieve the implementation go-live date was started at the beginning of May 2017. The prerequisite for this, was a detailed business specification that was signed off at the Social Care Programme Board on 25th April 2017.

Two options for the Procurement process were considered, we could have followed a full OJEU open tendering process, which would have allowed expressions of interest and potentially tender submissions from interested software houses. Or we could use a recognised Framework process which would be considerably quicker and targets specialist companies who provide solutions for Social Care and are pre-qualified signatories to the framework.

Consideration of the pros and cons of procuring via the OJEU process versus utilising a framework is set out below:

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a) The OJEU process

Pros

- Open to all potential suppliers

Cons

- A lengthier process (typically 3 months longer), with the potential to increase costs by approximately £50k per month (calculated by using the monthly cost of the core programme team)
- We will receive a considerable number of expressions of interest and will be required to review them increasing our timescale.

b) Using a recognized Framework Process – RM1059 (see Annex A for list of suppliers)

Pros

- A shorter process (around three months)
- We can use Suppliers pre qualified and signed up to the Framework.

Cons

- We will be limited by the functionality offered by the recognised suppliers, although this is not considered to be of any particular concern due to all market leaders being on the framework.

The Social Care Programme Board recommended utilising the recognised framework, and this was agreed via an Executive Decision on 6th June 2017. The framework used is RM 1059, which expires in August 2018. Annex “A” provides a list of all suppliers who are covered by Lot 6 (social care) of RM 1059.

It is of note that all the key suppliers of social care systems are registered on this framework, therefore it was felt there was no anticipated disadvantage of procuring a new system from the framework. Use of the framework was also approved at the first ‘checkpoint’ of the Council’s procurement process.

The procurement process has now finished and the successful supplier has been selected. The appointment of the supplier is subject to a Cabinet decision on 16th November 2017, and in anticipation of Cabinet agreeing the appointment, the mobilisation period to implement the new system will begin in December 2017.

1.1 Recommendations

It will be recommended to the Council's Cabinet on 15th November 2017 to:

- APPROVE: the project implementation revenue budget of £3.348m (including supplier costs), to be financed from the Transformation Reserve.
- APPROVE: the award of contract for the supply and operation of an adults and children's social care case management system to the successful tenderer for a period of five years plus an option to extend for a further two years from 1st December 2017 at a total cost of £1.803m.
- NOTE: That the Council will incur contracted annual costs of operation totalling £0.725m over the period of the contract in respect of maintenance and hosting. These costs will be met from social services base budgets
- DELEGATE: to the Chief Operating officer, in consultation with Lead Member for Resources, the authority to enter into a contract with proposed supplier for the provision of a fully hosted case management system.

Document control

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|---------------------------|---|---------------------|----------------|------------|-------------|
| Rob Allerton | Sarah Homer Barbara Nicholls Tim Aldridge | 29/03/2017 | 0.1 (draft) | 20/03/2017 | |
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| | | | | | |

PART B: DETAILED CASE

2.0 Strategic Case

This business case has been developed to address the available avenues of how to take forward the replacement and modernisation of case management systems for adults social care and children's services. For both children and adult services, there are aspirations to work in a more agile way, with mostly non-cashable efficiencies anticipated as new technologies are taken up. Some cashable savings have been profiled into the Council's MTFs budget strategy from 2020/21, with the detailed plans for delivery of these savings to be considered from 2019/20, once the system is live. Efficiencies are anticipated to come from, for example, streamlined 'back office' processes and social care staff being able to undertake work on smart devices, in resident's homes, negating the need use pen and paper and then return to base to complete work on the system.

For Children's Services in particular, the current system was identified by Ofsted in 2016 as not fit for purpose, resulting in:

- Duplication of work;
- Configuration and workflow issues leading to poor quality in recording of - for example, assessments, support plans and case note recording;
- Frustration in the workforce, contributing to staff turnover and high use of agency.

For Adult Services, there are similar issues, although not as acute, however there is a need for interoperability capabilities to be incorporated to allow effective information sharing with NHS colleagues. This is the single most frustrating issue identified by the adult social care workforce.

It is also of note that adult services in particular have used the current system for a number of years, namely SWIFT since 2003 (with the 'front end' upgraded to AIS in 2010), without going back out to the market, resulting in paying 'over the odds' in terms of revenue costs by today's market standards. Children Services have used CCM since 2013 as a front end, with its initial implementation not of a good enough quality, resulting in the user experience and resultant difficulties as set out above.

Therefore the main issues that will be addressed are:

- Digital maturity and integration/alignment with the NHS and other partner organisations – delivery of key digital capabilities via BHR's Local Digital Roadmap. Examples include Child Protection Information Sharing and integrating systems with MASH partner agencies

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- Usability around streamlined case recording and management reporting/oversight. The need to support new types of social care practice, and ensuring flexibility and resilience to meet on-going developments, as these are not adequately provided within our current system.
- The current contract with Northgate Public Service (assigned to OLM in June 2017) will end on 30th April 2019. In line with procurement regulations London Borough of Havering has extended the contract (which was due to expire on 30th April 2017), to provide ongoing support and maintenance during the procurement and implementation phases of a new solution. (This has been dealt with separately and will cost around £0.141m per year for two years covered by existing revenue budgets).

The procurement process utilised the agreed Business Specification with the preferred option of allowing both Adult Social Care and Children's Services to remain on the same technical platform, i.e. a single supplier. It was recognised that divergence would likely to attract significant additional cost (e.g. for hosting and other infrastructure costs, technical support, end-user support etc.) with more complexity and risk. However the Business Specification was designed to allow us to choose the most suitable solution to meet the London Borough of Havering requirements, including

- Information governance and sharing information, in line with our legal requirements, with partner organisations and making records available to young people, carers, patients and service users to reduce paper and promote channel shift, a function not available with current systems.
- Standards-based technology and Open APIs (see footnote 4) to regulate and secure the flow of information across the health and social care economy, including to carers, patients and service users. Including this in our solution provides the ability for a more dynamic response to changing needs and requirements without the need for bespoke development.
- The main components of modern case management systems include records databases, electronic document management systems, mobile capabilities. Typically, web browser-based user interfaces present information, including workflow alerts, to end-users and capture their input in forms. This gives the potential to consider Standards-based alternatives, improving sharing capabilities to the traditional off the shelf solutions, but may bring additional risks, such as flexibility and the ability to change processes "too easily" requiring strict change control processes to mitigate them.

2.1 Background

The SWIFT social work case management system, supplied by Northgate Public Services was implemented in the Council in 2003 across adult social care and children's services. The system uses Oracle database technology and Northgate Public Service have released regular upgrades to maintain the system on the current Oracle version since then. Oracle forms technology was used for the 'front end' but this has largely been replaced by browser based forms for end users. The following section sets out the timeline and key events.

2.1.1 Chronology

2003 SWIFT goes live for both adults and children's social care.

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- 2006 Children's social care migrate from SWIFT to ShareCare supplied by Esprit as their ICS solution. The system was poorly implemented and the data migration from SWIFT was incomplete, causing issues with current and historic case data from the start. There were problems with reporting from the system because much of the data was not recorded in a structured form. The shrinking number of local authorities using the system was a cause for concern in terms of the on-going viability around developing the system in line with emerging local, statutory and best practice requirements.
- 2007 The Information@Work electronic document management system was implemented to provide compliance with ESCR requirements. Although this is a separate system supplied by Northgate Public Services, it is embedded within AIS and CCM so that end-users can access it seamlessly. Information@Work is powered by Microsoft SQL Server database.
- 2010 SWIFT was upgraded to include a modernised front end with browser based forms (AIS) for social work processes, with Oracle forms continuing to be the front end for back office functions, e.g. system administration and financial processes. Oracle database remained in place as the data repository.
- 2012 The decision was taken to expand the contract with Northgate Public Service to include the children's social care product by purchasing the modernised front-end, CCM. The full set of APIs (*application programming interfaces*) was purchased at this time to enable integration with external systems in the future. The APIs provide mechanisms to pass information between the SWIFT database and other systems, i.e. to read, create, amend and delete records, in line with the business rules.
- 2013 CCM goes live for children's social care – essentially adults and children's social care on the same system once more – again data migration proved difficult hampered by historic children's records left behind in SWIFT by the previous data migration.
- 2015 As part of the Care Act implementation, the Council purchased and implemented the FACE assessment tool from FACE Recording & Measurement Systems for Adult Social Care. This saw the various FACE assessment and support planning tools implemented in AIS and integration via a real-time web service with FACE's Resource Allocation System (RAS).
- 2016 Significant and valuable work to cleanse data and streamline processes has been carried out in the period since CCM has been live has made little difference to the poor perception of the system held by many end-users and managers.

2.1.2 Completed activity in 2016/17

The Council completed the following activity around SWIFT, AIS and CCM between June – December 2016:

- Upgrade SWIFT, AIS and CCM to version 31;
- SWIFT database upgrade to Oracle 12c (current release);

- Implement Child Protection Information Sharing (CP-IS) a national initiative to share information between social care practitioners and clinicians in urgent and emergency care settings;
- Implement integration with NHS Personal Demographics Service (PDS) to automate capture of NHS numbers at the start of care episodes. (This is on-going)

There is now no known planned activity for 2017/18 or beyond due to the Northgate system in effect winding down.

2.2 Current Position

The development activity completed in 2016/17 highlighted the increasing integration (in the case of adult social care) and alignment (in the case of children's services) with the NHS. As part of this integration/alignment, both adult social care and children's services are included in NHS plans to increase digital maturity by implementing Local Digital Roadmaps.

2.2.1 SWIFT, AIS, CCM and ESCR

The current contract with the supplier, Northgate Public Service (assigned to OLM in June 2017), runs to the end of April 2019. The previous contract ran out on 30th April 2017, and the Council renewed/extended the contract, at a cost of £282,000, for two years while the Social Care Programme develops the way forward by procuring a new system and modernising processes /integrating with partners.

The view in Children's Services is that current systems are not fit for purpose because of:

- Gaps in functionality
- Duplication in terms of administration
- The system adding layers of bureaucracy
- Laborious recording logic
- A poor user interface

The LAC module is a prime example of the system not meeting the needs of the business. From an Adult Social Care perspective, while there would be agreement that the user interface is not ideal, the overall assessment is that the functionality is broadly fit for purpose and compliant with the Care Act 2014. Furthermore, the embedded financial processing is business critical and used extensively in Adult Social Care and interfaces with the Council's finance system are in place.

2.2.2 Digital Maturity Self-Assessment

SOCITM and the Local Government Association (together with ADASS and ADCS) devised a self-assessment for English local authorities. The assessment covered the following areas:

- Organisational context
- Strategic alignment
- Leadership
- Resourcing
- Governance

- Information Governance/management
- Records, assessments and plans
- Transfers of care
- Decision support
- Remote and assistive care
- Standards
- Infrastructure

2.2.3 Digital Maturity – Areas of Concern

The Council's high level self-assessment was completed in May 2016, with input from a number of stakeholders across adults and children's social care, ICT and Communities and Resources. The assessment has highlighted inadequacies in the following areas:

- Direction of travel regarding online self-service;
- Direction of travel regarding assistive technologies;
- Financial resourcing for technology in the short to medium term;
- Processes and controls around information sharing and information governance;
- Absence of electronic sharing of information with partner organisations and electronic workflow to support transfers of care;
- Eliminating paper-based processes and records;
- Staff digital literacy;
- Digital inclusion.

2.2.4 Local Digital Roadmap

The Local Digital Roadmap (LDR) was developed by BHR CCGs and covers the local authorities and all NHS organisations across Barking & Dagenham, Havering and Redbridge local authority areas. The roadmap covers the previous year, 2016/17, and runs to 2020/21 including the current year. BHR's LDR sets out the following vision of the 'backbone' of Integrated Digital Services:

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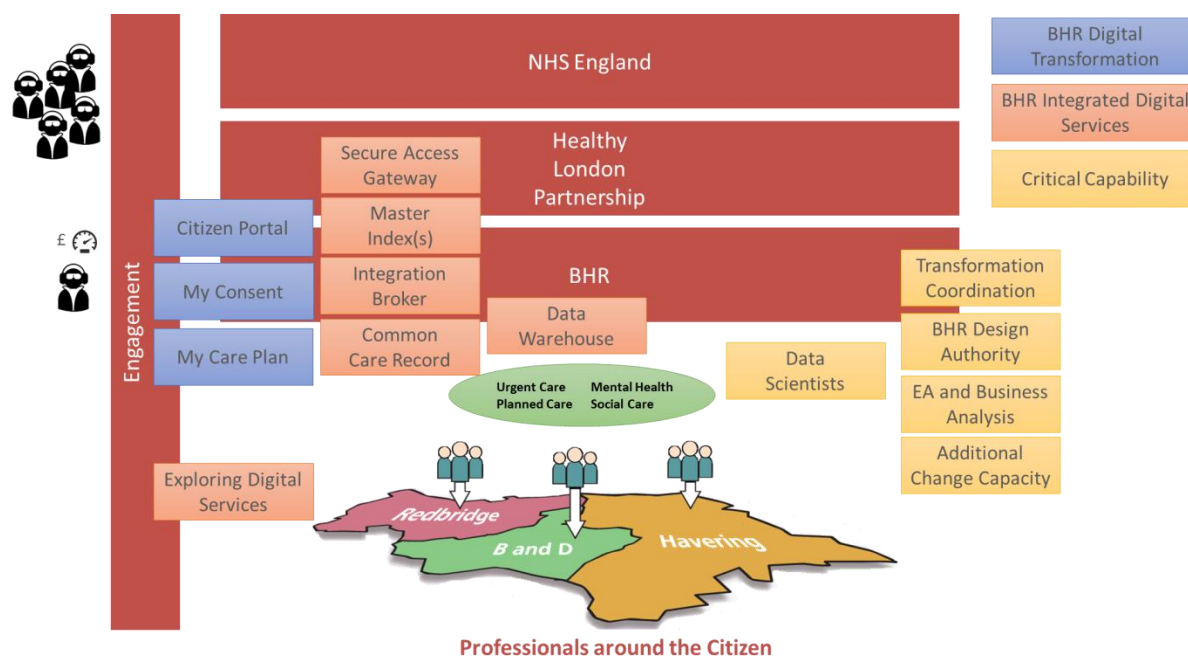


Figure 1 - Integrated Digital Services in Barking & Dagenham, Havering and Redbridge

The following table sums up the main deliverables from a social care perspective:

Table 1 - LDR - capabilities and target dates for implementation across BHR

| Capability | Target for delivery |
|---|---------------------|
| Structured digital referrals to social care | 2017/18 |
| Clinicians in unscheduled care settings can access child protection information with social care professionals notified accordingly | 2018/19 |
| Social Care receive digital Assessment, Discharge and Withdrawal notices from Acute care | 2018/19 |
| Real time information sharing for the M.A.S.H (Child and adult protection) | 2019/20 |
| Community (including Mental Health) and Social Care Information sharing read/write access | 2019/20 |
| Integration of education systems to support Education, Health and Care plans | 2020/21 |
| All patients access care plans online | 2020/21 |

This is the first iteration of the LDR and it will be refreshed in each of the subsequent years. Additional capabilities may be included in future years' submissions.

2.2.5 Local Digital Roadmap – Implications

Delivery of the capabilities to social care is weighted towards the middle to the end of the five years. The implications are that:

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Work to resolve the problem areas and further increase digital maturity in preparation for the implementation of the capabilities referred to above would be a challenging programme just by itself.

There is a window of opportunity to replace social care case management systems by the end of 2018/19, with only two capabilities needing to be implemented in current systems before then. (Any changes made to the existing systems during the procurement and implementation of the new solution would be implemented bearing in mind that these capabilities would then be replicated into the replacement system.)

Social care business systems should be as close as possible to being in a steady state by that time in order to implement these capabilities within Council systems.

2.2.6 Community Health and Social Care Integration

On a less positive note, the LDR has scheduled information sharing across Community Health and Social Care services for delivery during 2019/20 and this was recognised as being too late to fit with business requirements. It was important that the business requirements in this area were determined as soon as possible which enabled us to incorporate them into the design of our solution during this programme of work, so that options for a robust interim (or longer term) solution were and can be developed, possibly with NELFT. This will not affect the timescales for the delivery of the core Social Care Case Management system outlined in our specification.

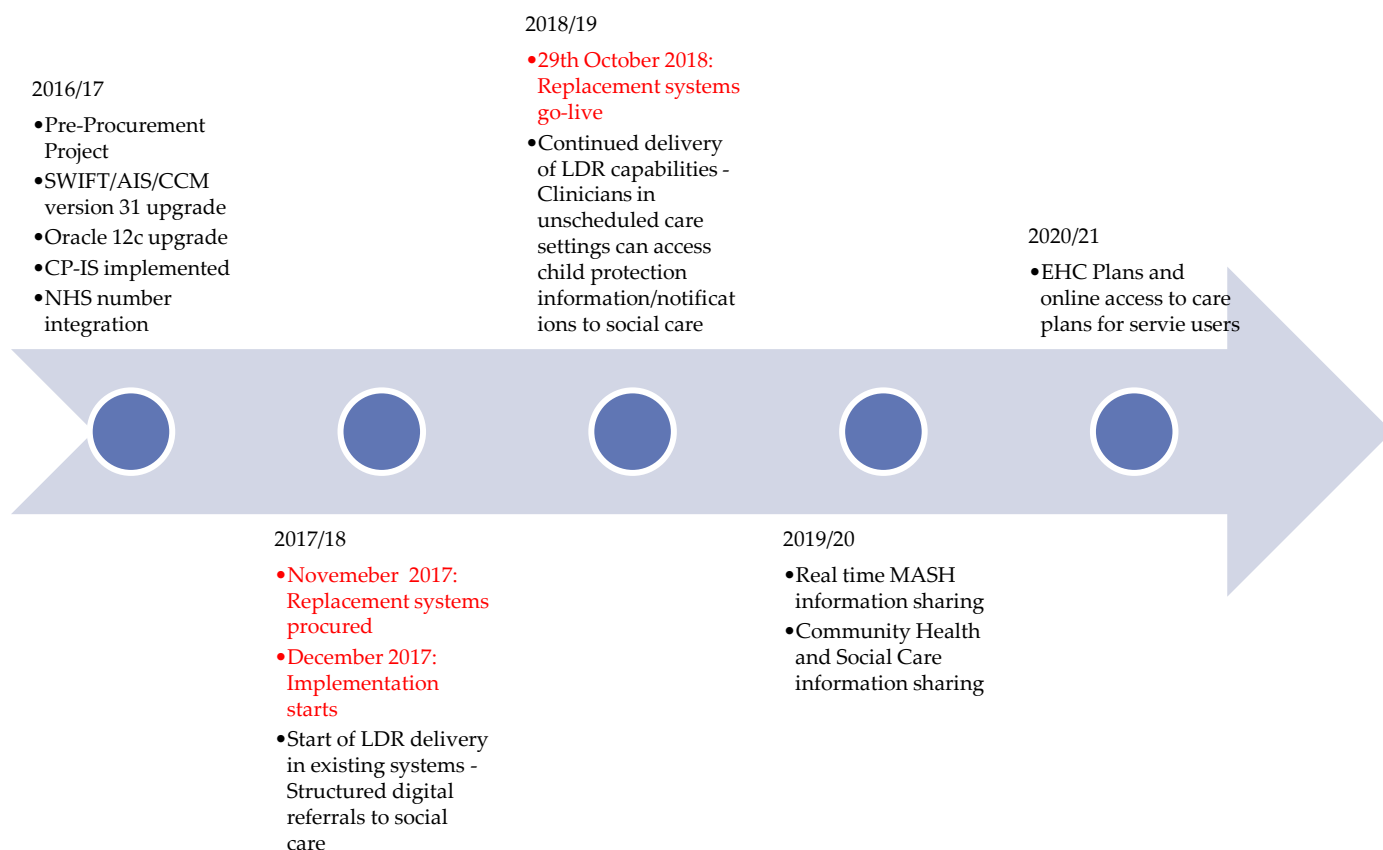
2.2.7 Education, Health and Care Plans

Similarly, the LDR has scheduled information sharing across Education, Community Health and Social Care services for delivery during 2020/21 and this was recognised to be too late to fit with business requirements within the Children and Adults Disabilities Team. It was important that the business requirements in this area were determined as soon as possible so that options for a robust interim (or longer term) solution were and can be developed. Reference to this information sharing and integration was made in the Business Requirements Specification, and the successful supplier has confirmed that the capability is available, with further design and implementation to be agreed with the Director of Children's Services. Our delivery target is and remains October 2018 and this is unaffected by this requirement but the earlier we have the requirements the more we can insulate ourselves from future development.

2.2.8 Time

The rationale for the decision to proceed was set out in the Executive Decision on 6th June 2017 enabling us to provide a stable solution fully embedded into our organisation in before the main round of delivery against the Local Digital Roadmap. In line with the Local Digital Roadmap, the 'ideal' timeline is as in the diagram below with the social care programme activity shown in red:

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2.3 Existing Arrangements

The current Adults Social Care and Children's Services Case Management system is provided by Northgate Public Service, taken over by OLM in June 2017.

The following table sets out social care management systems module costs for the 2017/18 financial year:

Table 2 – Northgate Public Service support and maintenance charges and other costs

| Item | Cost £ |
|-------------------------------------|-----------|
| ESCR Electronic Social Care Records | 20,500 |
| NIHE The Northgate Hub | 6,000 |
| Swift Core System | 46,500 |
| Business Objects | 5,000 |
| e-base Software Tool | 5,500 |
| AIS Adults Information System | 17,500 |

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| Item | Cost £ |
|---|----------------|
| AIS Institutional Safeguarding | 1,500 |
| FACE Webservice | 2,000 |
| FACE Assessment Support | 1,500 |
| FACE V7 Development | 2,500 |
| Copy config Adults | 500 |
| Copy Config Childrens | 500 |
| CCM Childrens Case Management | 22,500 |
| CP-IS Child Protection Information System | 1,000 |
| CCM Institutional Safeguarding | 1,500 |
| NHS Number Real Time Lookup | 3,000 |
| Total | 137,500 |

An extension to the Northgate Public Services Contract (assigned to OLM), to cover the two years to April 30th 2019 is £282k payable £141k annually in advance.

2.4 Business Needs

For reasons already out in this Business Case, it was clear that we must procure a new solution to enable us to meet our statutory requirements and deliver quality services to the public covering both Adult Social Care, Children's Services and social care finance management. We recognised the need to focus on increasing digital maturity, modernising and integrating systems, improving efficiencies and processes alongside our procurement.

2.5 Scope and key service requirements

- Identify and procure a fully integrated case management system, which meets requirements documented in the Functional Business Specification
- Design, configure and implement the solution, working closely with key stakeholders to ensure it supports the Target Operating Model.
- Improve Data Quality and Migrate all relevant data to new system
- Train staff on both the system and new operating processes
- Provide reporting outputs and integration to data warehouse
- Transition to Business as Usual
- Decommission Legacy systems as appropriate

2.6 Programme Deliverables

The project start date was May 2017, the Social Care Programme is delivering the following:

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Social Care Programme deliverables

| Deliverable | Target date |
|--|---------------------------------|
| Children's Services: <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged Delivery to October 2017 |
| Adult Social Care: <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged Delivery to October 2017 |
| Learning & Achievement: <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged delivery to October 2017 |
| Commissioning <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged Delivery to October 2017 |
| Finance <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged Delivery to October 2017 |
| Mobile working: <ul style="list-style-type: none"> • Business process maps • System Process Design | Staged Delivery to October 2017 |
| Data Migration Preparation <ul style="list-style-type: none"> • Finance • Children's Services • Adult Services | Staged Delivery to October 2017 |
| System Procurement <ul style="list-style-type: none"> • Framework Agreement • ITT • Submission Review • Evaluation • Selection • Procurement Concluded | Staged delivery to October 2017 |
| System Design Implementation <ul style="list-style-type: none"> • Configuration • Technical Integration • Reporting • Testing • Training • Dry Run • Go Live | Staged delivery to October 2018 |
| Post "Go Live" Mop up release | December 2018 |
| Transfer to BAU | March 2019 |

Source: Social Care Programme Scope Document

2.7 Programme Resources

This section should be reviewed alongside the Resource Plan (set out at Annex B), which has been and will continue to be subject to constant review. Now that the successful supplier is known, the resource plan is more definitive about the costs associated with implementation, and this is projected to be circa £3.348 million.

The main features of the programme are:

- Experienced hands-on Programme Lead capable of coordinating and managing complex projects following on from PPP, including the procurement process
- Business representatives with good knowledge of the organisation and their specialist business areas across Children’s Services, Adult Social Care, Learning & Achievement, electronic document management and Finance
- A mix of internal and external business analyst resources able to work flexibly across the scope of the project. This would involve working closely with the business representatives to identify and document business processes, functional and data gaps as well as business requirements. This would support both the development of requirements specifications for procurement purposes and help accelerate future implementation timescales.
- Specialist technical expertise
- Specialist Information Governance expertise

2.8 Risks

The following table sets out the risks relating to the Social Care Programme that have been identified:

| Risks as at April 2017 | Comments/possible mitigating action as at April 2017 | Updated October 2017 |
|--|---|---|
| Escalating costs. | Ensure firm budgetary controls. A 10% contingency allowance has been included in the overall cost of the Programme. | The successful supplier is now appointable, pending Cabinet decision on 16th November 2017. The cost of the implementation is in line with the original estimation. |
| Funding is reduced during the lifetime of the project. | Consider reducing the scope of the project although this would impact on any future implementation. | The implementation remains dependant on the indicative funding from the Transformation Reserve being fully available. |
| Finding the right resources. | Recruitment activity should be started as soon as possible. | Posts required for programme to date have been recruited into. |

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| Risks as at April 2017 | Comments/possible mitigating action as at April 2017 | Updated October 2017 |
|--|--|--|
| | | Further resources will require recruitment once the implementation of the system starts (estimated December 2017), and recruitment will start as appropriate following the Cabinet decision on 16th November 2017. |
| Competition for scarce internal resources. | Resources to be identified as soon as possible and back-filled as soon as possible. | Internal resources identified, although capacity of internal resources remains a risk. Directors of ASC and CS keeping under review in terms of any backfill that may be required, particularly as we move into implementation phase. Services will need to plan for release of staff for training on the new system (scheduled from Summer 2018) – planning to start Spring 2018. |
| The project over runs, delivering after October 2018. | Strong programme management to monitor progress; consider using contingency allowance to increase resources. | Programme is currently running to schedule, with the go-live date anticipated to be at the end of October 2018 |
| Managing changing NHS priorities | Ensure senior managers maintain links with NHS counterparts and cascade information to programme team in a timely way. | This remains a risk and requires ongoing dialogue and management |
| Delays getting information sharing agreements in place. | Ensure that Information Governance works stream is prioritised and adequately resourced. | This remains a risk and requires ongoing dialogue and management |
| There is possibly not enough time to establish a way forward, resulting in delay. Delays to decision will risk losing resources currently in place and increase possibility of being affected by supplier resources. | Strong programme management to monitor progress. Revise plan if this occurs. | The Programme is currently running to schedule, with resources secured for phases completed to date. The successful supplier is now known and will allocate the necessary resources to support the implementation as per their tender submission. |
| | | |

3.0 Economic Case

As already made clear through this Business Case current systems deployed across Adults and Children's services are not capable of supporting the changing needs of social care and do not have the flexibility or adaptability required. In Adults the need to change to more flexible and coordinated working with health and partner agencies requires greater secure access to data and data sharing not available with the current systems, and in Children's Services the Ofsted inspection in 2016 highlighted serious issues with the provision of support for Leaving Care and Education Health and Care planning. During the pre-procurement phase we considered options to redesign or and/or upgrade the Northgate PS systems, as well as reviewing other procurement options.

However, unfortunately, due to Northgate Public Services withdrawing from the market, we had little alternative but to seek to procure a new solution through a tendering process.

Prior to beginning the tender process, it was identified that there are three major suppliers currently in the market for this type of system, and a fourth supplier chosen by our partners in Newham. They are all signatories to a Framework agreement, and as previously noted, our recommendation was to follow this route of procurement.

All the new systems available, including that to be implemented in Havering following the procurement process, on the market are flexible and configurable. This will allow the London Borough of Havering to identify areas of practice it wishes to change/ improve and build a system to integrate into the working operational practice, fully supporting the workflow and improving efficiencies

3.1 Benefits Log

The previous version of this Business Case recommended that we produce a benefits log which will contain an agreed description of the benefits to be realised by the implementation. With the successful supplier now known (pending Cabinet agreement on 16th November 2017), the Benefits Log will be created and updated throughout the life of this programme. These benefits will be identified during the system design and development phase, although other benefits may be identified by the Business as part of service redesign in the future. Benefits owners are to be agreed and a benefits management plan to be completed as part of the programme management. Financial & Non-financial benefits will be identified and refined based on the outcome of the procurement. This log will be maintained and shared with the Social Care Programme Board on a monthly basis.

4.0 Commercial Case

Each of the major suppliers, including the successful supplier as per the procurement process completed, provide a configurable base system designed to meet the changing needs of social

care in a flexible way. Their systems provide a means of delivering the required statutory return and are compliant with legislation. The systems on offer are all capable of delivering our core functionality but will require detailed evaluation to determine the best fit for Havering.

The chosen system will deliver 92.2% of the requirements out of the box, with some development work required to achieve the full functionality.

4.1 Required Services

Alongside the system delivery and support during the implementation phase, the successful supplier is required to provide upgrades and fixes to identified issues, ensuring that the system is kept in line with legislation.

The provision of a support and maintenance for the contract period is also required.

4.2 Proposed charging mechanism

The proposed draft charging profile is included in the Resource Plan document at Annex B, however this needs to be confirmed with the successful supplier pending the Cabinet decision on 16th November 2017

The table below provides a summary:

| Winning Bid - Supplier Cost Estimate | 17/18 | 18/19 | Total 2 years | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | Year 3 to 7 Total | 7 Year Total |
|--------------------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|-------------------|--------------|
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Implementation Cost | 0.300 | 0.778 | 1.078 | - | - | - | - | - | - | 1.078 |
| Running Cost (+RPI) | - | - | - | 0.145 | 0.145 | 0.145 | 0.145 | 0.145 | 0.725 | 0.725 |
| Total Supplier Cost | 0.300 | 0.778 | 1.078 | 0.145 | 0.145 | 0.145 | 0.145 | 0.145 | 0.725 | 1.803 |

Table 1 - Cost Estimate of the Winning Bid

4.3 Procurement strategy and Implementation Timescales

The procurement strategy was through the identified framework agreement and was completed in October 2017. The Council's Cabinet will be asked to consider the outcome of the procurement process on 16th November 2017, and agree for officers to enter into a contract with the successful supplier. Assuming Cabinet agree the recommendation, there will be a standstill period until 1st December 2017. The Implementation plan takes us to a "Go Live" in late October 2018 and a hand over to BAU by April 2019. See attached Timeline in Annex C

5.0 Financial Case

Limited cashable savings have been included in the Council's MTFS with some savings profiled to be achieved from 2020/21. The detail of delivery for these savings will be considered in 2019/20, after the system go-live in October 2018, to give sufficient time for new

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ways of working to be embedded across Adult Social Care, Children's Services and the Joint Commissioning Unit. Therefore no details are set out in this business case but clear non-financial benefits are achievable and significant service improvements and efficiencies have already been identified, such as Integrated and partnership working and these will be enhanced and fully supported by the new system. These are set out in 2.0 Strategic Case.

Over and above savings already anticipated and profiled into the Council's MTFs, there are clear opportunities to make further cashable savings by improving processes and efficiencies, and these can begin to be determined now that the procurement process is complete and the chosen system is identified.

There are substantial service benefits from the implementation of a new system, such as casework management efficiencies generated from new processes and a system designed to support our future operating model. This benefit will enable the organisation to reduce the time spent on admin type activity and improve the customer experience.

The following table identifies the spend to date and estimated further costs for procuring a replacement system as well as the initial setup and implementation costs. Also included is the spend to date, and an estimate of the resource costs for system implementation. The estimate is based upon the knowledge sourced from similar procurements in other Local Authorities and the experience gained through implementation. Once completed a sense check was carried out by establishing that we were expecting roughly the same costs as Barking and Dagenham experienced in their recent procurement. This was confirmed.

Now that the successful supplier is known (subject to the Cabinet decision on 16th November 2017), the table below reflects the current projection of total spend, including spend to date. The Programme is currently running to timescale, however it remains a risk that delays in implementation (not currently anticipated) will incur additional resource costs.. Original cost projections assumed infrastructure provision would be cost neutral, with existing Havering infrastructure utilised. It also assumed some cashable savings would be available through reduced support and maintenance costs, as these costs paid to the current supplier, are about twice the current standard market rate. It was agreed as part of the procurement process to ask potential suppliers to include in their tender documentation, the cost of fully hosting the system, as well as the cost of only providing support and maintenance for an internally hosted system. This was asked for to allow the final tender evaluations to be able to take account of the emergent IT Strategy being developed by the OneSource for Havering and Newham Councils.

The final strategy is due for Cabinet sign off in due course, and is in its final drafting stage. The direction of travel as set out in the draft IT strategy is built around 10 key principles, as follows:

- Principle 1: Secure
- Principle 2: Customer focussed

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- Principle 3: Supporting a fully digital Council
- Principle 4: Flexible services, available at the point of use
- Principle 5: Value for money
- Principle 6: Fit for purpose business systems
- Principle 7: Collaboration
- Principle 8: More flexible and agile delivery
- Principle 9: Data driven
- Principle 10: Cloud First

The emergent IT strategy has enabled the Programme to select the most appropriate option for supporting the new system, and it was decided to move forward with a supplier hosted solution. This decision was played into the evaluation of the supplier tenders in order to complete the procurement process.

At this stage no consideration has been given to any changes to the BAU support team, and costs moving forward are assumed to be the same for this team.

| Winning Bid - Supplier Cost Estimate | 17/18 | 18/19 | Total up to 2 Years | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | Year 3 to 7 Total | 7 Year Total |
|--|--------------|--------------|---------------------|--------------|--------------|--------------|--------------|--------------|-------------------|--------------|
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Implementation Cost | 0.300 | 0.778 | 1.078 | - | - | - | - | - | - | 1.078 |
| Running Cost (+RPI) | - | - | - | 0.145 | 0.145 | 0.145 | 0.145 | 0.145 | 0.725 | 0.725 |
| Total Supplier Cost | 0.300 | 0.778 | 1.078 | 0.145 | 0.145 | 0.145 | 0.145 | 0.145 | 0.725 | 1.803 |
| External Resource | 0.685 | 1.095 | 1.780 | - | - | - | - | - | - | 1.780 |
| Internal Resource | 0.034 | 0.359 | 0.393 | - | - | - | - | - | - | 0.393 |
| Internal/External Resource | 0.022 | 0.075 | 0.097 | - | - | - | - | - | - | 0.096 |
| Total Other Cost | 0.741 | 1.529 | 2.270 | - | - | - | - | - | - | 2.269 |
| GRAND TOTAL (IMPLEMENTATION PHASE) | 1.041 | 2.307 | 3.348 | - | - | - | - | - | - | 3.348 |
| GRAND TOTAL (ONGOING SUPPORT AND MAINTENANCE) | - | - | - | 0.145 | 0.145 | 0.145 | 0.145 | 0.145 | 0.725 | 0.725 |

A further £300k (over two years) may be required (notionally 10% of the total implementation cost) to support any backfill requirements on the part of the Service, Performance Systems Team, One Source IT or One Source Finance, as the costs set out above are predicated on

the majority of internal resources working on the system implementation. Should this be required a further bid to the Transformation Reserve may be necessary

An additional figure of approx. £141 k per annum is required for support and maintenance of the current system until 30th April 2019, although this will be met from the current budget of £142k for the existing systems

Some efficiency savings have been fed into the Council's MTFs, however more will be considered in due course, on the understanding that the new system brings benefits to adult and children's social care by way of improved ways of working, (release of staff time and capacity), better staff recruitment and retention (reduced reliance on agency). These will be quantified in due course, but not before 2019/20, given system implementation is not until October 2018.

6.0 Equality Impact Implications

Any system procured would be expected to comply with the Equalities 2010 Act, therefore limiting the impact on current system users and future system users. The Equalities implications of the system implementation have been considered by the Council's Diversity Advisor and it has been concluded that a full Equalities Impact Assessment is not necessary as there is no indication that the procurement of a new case management system will be of detriment to either residents (service users) or employees. In fact, a new system would support employees to undertake their roles more effectively and will provide the platform for better transparency for people accessing either social care service through for example enabling direct access to their own record(s) held by the service(s)

7.0 Sustainability Implications

With the Personalisation Agenda, it is imperative that we have a system that can deliver on Personal Budgets and one that stimulates the market for environmentally sustainable care services going forward. Alongside this the driver to deliver the Social Value Act 2012 which requires public bodies to consider how the services they commission and procure might improve the social and environmental well-being of the area, is to be borne in mind when procuring a case management system.

Potential suppliers were asked to ensure that their system complies with all future Social Care and Health legislation in accordance with London Borough of Havering's responsibilities.

Annex A:

Arcus Global Limited

Framework Number: RM1059

Azeus UK Limited

Framework Number: RM1059

Bramble Hub Limited

Framework Number: RM1032, RM1042, RM1050, RM1058, RM1059, RM1502

Capita Business Services Ltd

Framework Number: RM1042, RM1059

CareWorks Limited

Framework Number: RM1059

CIVICA UK Ltd

Framework Number: RM1042, RM1050, RM1058, RM1059, RM1063, RM1089

CloudBuy

Framework Number: RM1059

CORELOGIC Ltd

Framework Number: RM1059

IDOX Plc

Framework Number: RM1059

Liquidlogic Ltd

Framework Number: RM1059

OLM Systems Limited

Framework Number: RM1059

Open Sky Data Systems

Framework Number: RM1059

OXFORD COMPUTER CONSULTANTS Ltd

Framework Number: RM1059

Quickheart Limited

Framework Number: RM1059

SYSTEM ASSOCIATES Ltd

Framework Number: RM1059

Tribal Education Limited

Framework Number: RM1059

Annex B:

Resource plan to be inserted covering 2017/18 and 2018/19 financial year.

| | | | | | Procurement | Implementation Phase | | | | Mop up | BAU Handover | Budget Requirement | | | Support | | |
|------------------------------|--|------------|-------------------|----------|-------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| | | | | | Phase | | | | | Release | | | | | Maintenance and | | |
| | | | | | | | | | | | | | | | Hosting | 2019/24 | |
| | | | | | 2017/18 | | | | | 2018/19 | | | | | | | |
| | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | 17/18 | 18/19 | Total | | Total |
| Quoted Supplier Costs | | | | | £0.00 | £0.00 | £264,500.00 | £35,000.00 | £501,300.00 | £111,000.00 | £166,850.00 | £0.00 | £299,500.00 | £779,150.00 | £1,078,650.00 | £724,000.00 | £1,802,650.00 |
| Estimated Resource Costs | Programme Manager | | External | | £25,934.00 | £49,139.50 | £43,959.50 | £44,785.00 | £44,785.00 | £44,785.00 | £45,474.00 | £44,096.00 | £163,818.00 | £179,140.00 | £342,958.00 | | |
| Estimated Resource Costs | Adults BA | | External | | £15,805.00 | £38,695.00 | £34,335.00 | £35,425.00 | £35,425.00 | £35,425.00 | £34,880.00 | £34,880.00 | £124,260.00 | £140,610.00 | £264,870.00 | | |
| Estimated Resource Costs | Childrens BA | | External | | £20,710.00 | £35,965.00 | £34,335.00 | £35,425.00 | £35,425.00 | £35,425.00 | £34,880.00 | £34,880.00 | £126,435.00 | £140,610.00 | £267,045.00 | | |
| Estimated Resource Costs | Finance BA | | External | | £19,800.00 | £43,450.00 | £32,760.00 | £33,800.00 | £33,800.00 | £33,800.00 | £33,280.00 | £0.00 | £129,810.00 | £100,880.00 | £230,690.00 | | |
| Estimated Resource Costs | Data Migration Specialist Adult's & Children's | | External | | £0.00 | £0.00 | £27,950.00 | £42,250.00 | £42,250.00 | £42,250.00 | £41,600.00 | £14,950.00 | £70,200.00 | £141,050.00 | £211,250.00 | | |
| Estimated Resource Costs | Data Migration Specialist Finance | | External | | £0.00 | £0.00 | £27,950.00 | £42,250.00 | £42,250.00 | £42,250.00 | £41,600.00 | £14,950.00 | £70,200.00 | £141,050.00 | £211,250.00 | | |
| Estimated Resource Costs | Business Change Manager Adults | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Business Change Manager Childrens | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Business Change Manager Finance | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Adults SME | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Children's SME | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Finance SME | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Childrens Early help Sme | | Internal | Internal | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | | |
| Estimated Resource Costs | Test Manager | one Source | Internal/External | Backfill | £0.00 | £0.00 | £0.00 | £21,000.00 | £31,500.00 | £31,500.00 | £10,500.00 | £0.00 | £21,000.00 | £73,500.00 | £94,500.00 | | |
| Estimated Resource Costs | Training Manager | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £0.00 | £21,000.00 | £31,500.00 | £21,000.00 | £0.00 | £0.00 | £73,500.00 | £73,500.00 | | |
| Estimated Resource Costs | Trainer 1/floorwalking | | External | | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £31,500.00 | £31,500.00 | £0.00 | £0.00 | £63,000.00 | £63,000.00 | | |
| Estimated Resource Costs | Trainer 1/floorwalking | | External | | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £31,500.00 | £31,500.00 | £0.00 | £0.00 | £63,000.00 | £63,000.00 | | |
| Estimated Resource Costs | Trainer 1/floorwalking | | External | | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £31,500.00 | £31,500.00 | £0.00 | £0.00 | £63,000.00 | £63,000.00 | | |
| Estimated Resource Costs | Trainer 5 | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £0.00 | £9,999.00 | £9,999.00 | £9,999.00 | £9,999.00 | £0.00 | £39,996.00 | £39,996.00 | | |
| Estimated Resource Costs | Trainer 6 | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £0.00 | £9,999.00 | £9,999.00 | £9,999.00 | £9,999.00 | £0.00 | £39,996.00 | £39,996.00 | | |
| Estimated Resource Costs | System Configuration/Support Adults | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £8,748.00 | £8,748.00 | £8,748.00 | £8,748.00 | £0.00 | £8,748.00 | £26,244.00 | £34,992.00 | | |
| Estimated Resource Costs | System Configuration/Support Children's | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £8,748.00 | £8,748.00 | £8,748.00 | £8,748.00 | £0.00 | £8,748.00 | £26,244.00 | £34,992.00 | | |
| Estimated Resource Costs | System Configuration/Support Finance | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £8,748.00 | £8,748.00 | £8,748.00 | £8,748.00 | £0.00 | £8,748.00 | £26,244.00 | £34,992.00 | | |
| Estimated Resource Costs | Quality Assurance | | Internal/External | Backfill | £0.00 | £0.00 | £166.65 | £499.95 | £499.95 | £499.95 | £166.65 | £0.00 | £666.60 | £1,166.55 | £1,833.15 | | |
| Estimated Resource Costs | ICT Project Manager | one Source | Internal | Backfill | £0.00 | £0.00 | £1,050.00 | £3,150.00 | £3,150.00 | £3,150.00 | £3,150.00 | £1,050.00 | £4,200.00 | £10,500.00 | £14,700.00 | | |
| Estimated Resource Costs | Reports Specialist Adults | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £750.00 | £5,625.00 | £9,375.00 | £11,250.00 | £11,250.00 | £750.00 | £37,500.00 | £38,250.00 | | |
| Estimated Resource Costs | Reports Specialist Children's | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £750.00 | £5,625.00 | £9,375.00 | £11,250.00 | £11,250.00 | £750.00 | £37,500.00 | £38,250.00 | | |
| Estimated Resource Costs | Reports Specialist Finance | | Internal | Backfill | £0.00 | £0.00 | £0.00 | £750.00 | £5,625.00 | £9,375.00 | £11,250.00 | £11,250.00 | £750.00 | £37,500.00 | £38,250.00 | | |
| Estimated Resource Costs | Information Governance | | Internal | Backfill | £0.00 | £0.00 | £333.30 | £999.90 | £999.90 | £999.90 | £999.90 | £999.90 | £1,333.20 | £3,999.60 | £5,332.80 | | |
| | | | | | £82,249.00 | £167,249.50 | £467,339.45 | £288,078.85 | £855,501.85 | £501,951.85 | £473,522.55 | £199,553.90 | | | | | |
| Total Project Costs | | | | | | | | | | | | £1,039,916.80 | £2,308,380.15 | £3,348,296.95 | £724,000.00 | | |

Annex C:

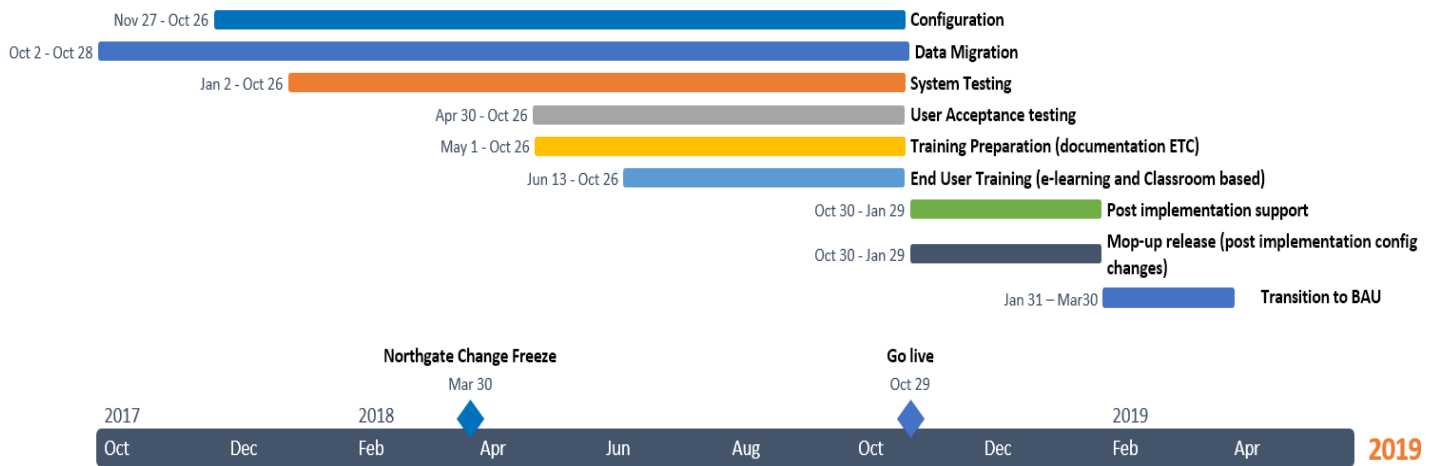
Social Care Programme Timeline

(Implementation Phase Oct 17 – March 19)

October 2017

NOTE:

This timeline will be subject to change and correction based upon the agreed deliverables and detailed planning with Liquidlogic



Annex D:

The following supporting documents are available on for review as required

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|---|
| Barking and Dagenham, Havering and Redbridge Local Digital Roadmap 2016/17 – 2020/21 |
| Social Care Digital Maturity Self Assessment and summary documents <ul style="list-style-type: none">• Havering Submission• Social Care Digital Maturity Self-Assessment Summary |
| Social Care Programme Scope Document |
| Full Outline Budget and Resource Plan (Draft) |
| Social Care Proposed Timeline |