Social Care Solution Selection – Strategic Monitoring Committee Management Summary

Background

1.   This report has been produced to provide responses to the items raised as part of the notification of call-in of the Herefordshire Connects programme update presented to Cabinet on the 13th of December 2007 and also to provide additional information on potential impacts to the Council following a delay in the start of the project.

2.   As stated in Legal Agreement section of the Cabinet report of the 13th of December 2007, in order to progress the implementation of the new social care solution it will be necessary to sign the framework agreement with Deloitte. This in no way binds Herefordshire Council to the totality of the Herefordshire Connects programme.

Social Care Solution Selection Chronology

3.   SAP's social care system was identified on the basis that it would provide 'seamless' integration with financial processes such as billing, payments, commitment accounting etc. Following site visits to authorities using the SAP Social Care solution and the decision to consider other lower cost vendors with greater track record Deloitte recommended four products for consideration. There are very few software solutions operating within the social care systems market that have the Department for Children, Schools and Families (DFCS) Integrated Children's System (ICS) accreditation. Additionally, some of these systems are ruled out on the basis that they only cater for Children's Social Care requirements and the Council requires a solution for both Children and Young People (CYP) and Adult Social Care.

4.   A detailed chronology covering the process to select the social care solution can be found in Appendix A. The process followed is covered in detail in the Cabinet report dated 13th December 2007 under the 'Selection Process' section.

Potential Impacts to the Council if not progressed.

5.   One of the objectives of the ICS, set by the DCSF (formerly the Department for Education and Skills), was for all authorities to have a fully operational ICT system for ICS in place by 1st January 2007. This has not been achieved by the Council and as a consequence has had an impact on the perception of the Council by the DCSF regarding ICS functionality and on the funding available to the Council for ICS (as discussed in paragraph 6 below). A letter was sent from the DCSF (Jeanette Pugh – Director, Safeguarding Group) dated 23rd October 2007 to Sharon Menghini (Director of Children's Services) highlighting the concerns of the DCSF regarding the progress of ICS in Herefordshire and seeking clarification on a number of points. The response to the DCSF advised of the position and implementation timescales at that time and reaffirmed our commitment to the implementation of ICS. Due to the further delays with the decision to progress the new social care solution the implementation timescales have again been changed and the DCSF have been advised accordingly. A copy of the letter from DCSF and the response provided can be found in Appendix B of this document.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project
Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

1

6.   Grant funding of £43k was received from the DCSF for the financial year 2005/2006 for the implementation of ICS. The implementation of ICS was not progressed during this period due to the ongoing work developing the Herefordshire Connects programme as the ICS was covered as part of the programme. Therefore the grant was carried forward to the 2006/2007 tax year and subsequently the 2007/2008 tax year. As the Council had not implemented the first phase of the ICS functionality, as defined by the DCSF, it was not eligible for a further grant of £21k for the 2007/2008 financial year to be used for the implementation of Phase 1b ICS functionality.

7.   The Council has now been advised by the DCSF that the initial grant of £43k must be repaid if it is not spent on ICS related work by the end of the current tax year.

8.   Further grants for ICS are expected to be available from the DCSF for 2008/09 tax year, however it is expected that the Council's eligibility for these grants will be dependant on the plans and progress with the implementation of ICS. Meetings were scheduled with the DCSF for mid-January 2008 to review the detailed project plans for the implementation of ICS functionality as part of the new social care solution. Due to the further delay to the start of the project these meetings have been rescheduled.

9.   It is important to note that the Council's performance in Adult Social Care is currently relatively weak.   The latest performance assessment by the Commission for Social Care Inspection (CSCI) rated Herefordshire's Social Care services as one star - 'adequate with uncertain prospects for improvement'. The new social care solution is an essential element of the Council's proposals to drive improvement in Adult Social Care.

10.   The Council has made repeated commitments to CSCI that a replacement system will be in place during 2008. The following statement was included in CSCI's annual performance assessment of social care services for adults for Herefordshire for 2006/07: "The Council are also implementing a Council wide business transformation programme, supported by a new ICT system with Adult Social Care being the priority for the first phase of implementation. The system will be chosen in 2007 and implemented during 2008 and is significant in improving business processes and delivering the Electronic Social Care Record (ESCR) requirements. The Council have stated that improvements in Adult Social Care are a top priority for the Council".

11.   On the basis of this statement CSCI identified implementation of this new solution as one of the key strengths in relation to the Council's leadership of the service.

12.   CSCI have sought and received reassurances at the most recent meeting in December that the new system is still on course to be delivered during 2008. A failure to deliver the new system during 2008 is likely to create a loss of confidence by CSCI in the Council's ability to drive much needed improvement in Adult Social Care and will prejudice the Council's prospects for securing an improved assessment rating by CSCI for 2007/08.

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13.   Both adult and children's social care ratings would be impacted by a failure to implement this system. Despite progress being made in overall council improvement, any reduction in social care ratings would also adversely impact the corporate assessment rating.

Information Requested (as per Notification of call-in)

14.   *Call-In Item 2: The Cabinet Report Agenda Item 5 titled Herefordshire Connects programme update is not as such an update to The Connects programme but is in fact a request for authorisation to proceed with an acquisition and should be titled as such.*

15.   *Response:* It is accepted that the title of the Cabinet report does not adequately reflect the nature of the report. The title of the Cabinet report should have been extended to include the following sub-heading:

16.   Authorisation for the Implementation of the new Social Care System

17.   *Call-In Item 3: The Decision is listed as non urgent yet the section in the report titled risk (which should presumably read Risk Management) mentions a Key Risk of 'external funding may be lost if the start date is delayed.'*

18.   *Response:* The risk section should have been titled 'Risk Management'

19.   The point raised around the decision being listed as non urgent is related to Call-In Item 2 addressed in paragraph 15.

20.   *Call-In Item 4: The first Key Risk listed is unclear.*

21.   *Response:* The wording of the risk and associated mitigation action should have been as follows:

22.   Risk: Any further delay in implementing the social care solution will adversely affect the ability of the Council to meet its obligations to provide a new solution for social care within the timescales already provided to the DCSF and CSCI.

23.   Mitigation: The DCSF and CSCI to be kept updated with any revised timescales and to be involved in reviewing the detailed project plans produced, when available. Resources from Deloitte, Corelogic and the Council will be ready to start the implementation as soon as approval is given.

24.   *Call-In Item 7: The Report leaves the question of actual accommodation location and Network Capability open & with unquantified costings.*

25.   *Response:* As part of further investigations completed into the network capability at the Bath Street offices a series of additional network load tests were conducted. The tests proved to be successful and there is sufficient network capacity at Bath Street to accommodate the new social care solution. The specific issue of accommodation related to this implementation does not arise and social care staff at Bath Street will be able to use the system.

26.   Further details of the tests completed can be found in Appendix C.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

3

27.   *Call-In Item 8: the Financial Considerations section in the report indicates 'capital expenditure has been spread over 5 years yet the Summary of Costs only covers a 3 year period.*

         Call-In Item 9: Capital Financing Cost boxes are listed within the Annual Revenue chart but not entered & the difference of £640k between the original Agenda Report & the subsequent Report figures requires an explanation

28.   *Response:* The difference between the table in the original report and the subsequent version arises because the first table shows the entries (including interest) that will be shown in the accounts. This is the generally accepted accounting treatment under capital accounting requirements. In effect the information in the first report shows the accounting entries to be spread over the life of the capital asset created. The second table shows the effect on the authority's cash flow of the project's expenditure.

29.   The second table shows the 'cash' leaving the authority to acquire the capital asset at the beginning of its life. It then separately shows the interest payments to service the borrowing required to acquire the capital asset. The revised table shows the position over the lifetime of the Medium Term Financial Management Strategy (up to 2010/11) but if the next 3 financial years (up to 2013/14) were included in the revised table, thus bringing it into line with the first table, the two tables balance, subject to a small adjustment in 2013/14 for licence costs and the refresh of PC's.

30.   In summary the original table was incorrectly included having been created to establish the accounting entries but the revised table presents information in a format used to establish costs and also monitor budgets. The revised table's information is in line with how capital programmes are monitored and reported via the Integrated Performance Report (IPR) and a copy is included on the next page. Additionally backfilling costs of £196,000 are included and this is discussed in paragraph 33.

Capital Cash Expenditure	2007/08 £000s	2008/09 £000s	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	Total £000s
Hardware	80.0						80.0
Implementation	491.0	407.0					898.0
License	373.0	66.0					439.0
PC Refresh		35.0					35.0
Capital Cash Expenditure Total	**944.0**	**508.0**					**1,452.0**
Revenue Expenditure							
Capital Financing Costs - Interest							
Hardware	1.8	2.9	2.2	1.4	0.7		9.0
Implementation	11.1	36.2	27.5	19.4	11.4	3.3	108.8
License	8.4	16.0	12.3	8.3	4.4	0.4	49.7
PC Refresh		1.6	1.3	1.0	0.6	0.3	4.7
Revenue Cash Expenditure							
Change	99.0	268.0					367.0
Maintenance	39.0	154.0	154.0	154.0	154.0	154.0	809.0
Backfilling	196.0						196.0
Revenue Expenditure Total	**355.2**	**478.7**	**197.2**	**184.1**	**171.1**	**158.0**	**1,544.3**
TOTAL	**1,299.2**	**986.7**	**197.2**	**184.1**	**171.1**	**158.0**	**2,996.3**

31.   *Call-In Item 10: No costs are estimated to cover possible 'backfilling of Social Workers duties to support the system's implementation' or staff relocation or system relocation if accommodation leases expire or potential 'add on' fees or VAT.*

32.   *Response:* The Cabinet report states that "In 2007/08 and 2008/09 there may be some additional internal costs if social workers are required to support the system's implementation. If their posts are backfilled there will be a cost but this is already part of the overall Connects funding built into the current MTFMS".

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project
Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

5

FINAL 2008-01-21 SMC04 - Social Care Summary Report.doc

33.   Following initial discussions with representatives of both the Children and Young People's and Adult and Community directorates the costs related to the backfilling of social workers, or any other resources required to work on the implementation project, is estimated as being £196k (as shown in the amended table above). This would provide backfilling for a team manager, senior practitioner and social worker for each directorate. Processes are being put in place whereby each directorate will be required to provide details of the backfill requirements resulting from resources being seconded onto the project. This process will be moderated by the Herefordshire Connects programme board. This will enable the process and associated costs to be monitored effectively.

34.   It is not intended that the relocation of Council staff or other systems to be required as a direct result of this project and therefore costs relating to any such relocation will not be incurred by this project.

35.   From information provided via the Herefordshire Council accommodation strategy it has been confirmed that no building leases are due to expire during 2008 and therefore this will not have an impact on this project. The lease for Thorn Office Centre is due to expire in 2009 and the Plough Lane lease December 2010. The understanding is that any subsequent costs associated with relocating staff or systems would be covered as part of the accommodation strategy and not this project.

36.   By adopting a fixed price approach for this project the risk of incurring additional 'add-on' fees is greatly reduced. Additionally work has been completed to clearly understand, define and agree the scope of the work to be completed as part of the project. Therefore the likelihood of 'scope creep', which would also result in additional 'add-on' fees, is also reduced.

37.   It is, however, important to understand that in order to take maximum advantage of the fixed price contract the Council will need to ensure that Council staff resources identified by our partner to deliver the project in the defined timescales are made available and committed to the project. Discussions have already taken place with senior officers from both the Children and Young People's and Adult and Community directorates regarding the resources required by the project.

38.   The cost of VAT on the various aspects included in the financial considerations section of the Cabinet report is not included, in line with standard reporting practice, as the VAT will be claimed back by the Council.

39.   *Call-In Item 12: No understandable details are offered under Option 'B' within the Reported Alternative Options.*

40.   *Response:* The details provided in Option 'B' should have provided further information on this option to further clarify the reasons why it was not seen to be the most suitable option for the Council. Further detail is included below.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

6

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41.   The implementation of the new social care solution was also offered as a time and materials (T&M) option by Deloitte, with the cost of this option being £65k lower than the fixed price option. Whilst the T&M option offers the advantage of being a lower initial capital cost there is a significant risk that the overall project costs will increase.

42.   If the T&M option was adopted by the Council any additional work incurred on the project, even if related to areas included in the scope of the project, would incur an additional cost. With the fixed price option additional costs would only be incurred if the scope of the project changed (which would be subject to approval by the Project Board) or if the Council did not provide the resources required by the project in line with an agreed project plan.

43.   As work has been completed with Deloitte to clearly understand, define and agree the scope of the work to be completed on the project it is recommended that the time and materials option is <u>not</u> pursued and that the project is moved forward on a fixed price basis.

44.   *Call-In Item 13: Data security or transfer arrangement details and compatibility to current systems (if retention considered) could not be found within the report.*

45.   *Response:* The arrangement to transfer the data from the existing social care applications (including CLIX) is the responsibility of Herefordshire Council. A Data Migration Team is in place within the overall Herefordshire Connects programme and it is tasked with handling all of the electronic data migration and information transfer issues for the overall programme, which includes the implementation of the new social care solution.

46.   In accordance with the recently achieved ISO27001 accreditation (Information Security Management System Specification Standard) a process is in place for gaining access to the existing data sources. This involves obtaining written permission from either the head of service responsible for the data or the director of the directorate involved. At no point will data be copied to mobile storage media (including laptop computers hard drives, CDs or DVDs) and all data will remain on the Council's secure network.

47.   The team that will be responsible for transferring the data from the current systems to the new system have signed non-disclosure agreements as required by the Council's Information Security & Data Centre Manager and will also be subject to Criminal Record Bureau (CRB) checks. Additionally internal audit has been consulted regarding access to the data and how the extracted data can be ratified as matching the data that comes from the source systems to ensure data quality is maintained.

48.   Technical compatibility to the new system involves the data being extracted, reformatted as required and then copied into the new system. The preferred supplier of the new social care solution (Corelogic) partners selected by the Council to provide the new system have experience working with the existing Council systems from their work with Worcestershire County Council.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

Additional Information: Change Management Role

49. As part of the proposal for the implementation of the new social care solution Deloitte has identified a requirement for a Change Management consultant to be involved with the project on a full-time basis for the entire project duration along with some senior expertise on a part-time basis (in total this equates to a cost of £367k).

50. These roles will contribute to the delivery of the project in two key ways. Firstly they will support the implementation of the Social Care Solution, including provision of strategic advice and guidance, communication planning and execution, change and transition planning and management, training, and the management and realisation of benefits (including identification and baselining of benefits, benefits realisation workshops and development of a benefits register). Secondly they will also focus upon ensuring that the system implementation supports the overall service improvement work. This will ensure that any change to operating practices resulting from the system implementation is in the context of the strategic direction set out in the operating models designed during the summer. It is this wider transformation of working practices that will deliver the full benefits in both directorates.

51. Following discussions with the Children and Young People's and Adult and Community directorates it has been suggested that much of this work could be delivered by resources from within the directorates. Additionally change management resources from within the Herefordshire Connects programme (particularly from a communications perspective) could also be used.

52. Taking this into account it has been agreed with Deloitte that whilst the cost relating to resources involved with the actual implementation of the solution are on a fixed price basis, the Change Management role will be charged on a time and materials basis. This will allow the Council to use internal resources to fulfil much of this role, whilst still retaining the flexibility of being able to call on resources from Deloitte as required. Additionally should the Herefordshire Connects programme restart, this resource will be delivered through the wider programme infrastructure, reducing the costs attributed to the Social Care Implementation directly.

53. Corporate Management Board (CMB) recognises the benefits to the organisation, beyond the purely financial, of providing some of the change management support from in house resources. It is agreed that in the first instance efforts should be made to identify suitable internal resource, recognising that some initial development and support for particular individuals may be required. However, flexibility needs to be maintained in the event that in house resources with the necessary capability/capacity are not available, in which case temporary change management resource could be employed or an additional call made on the Deloitte resource at the agreed time and materials rates.
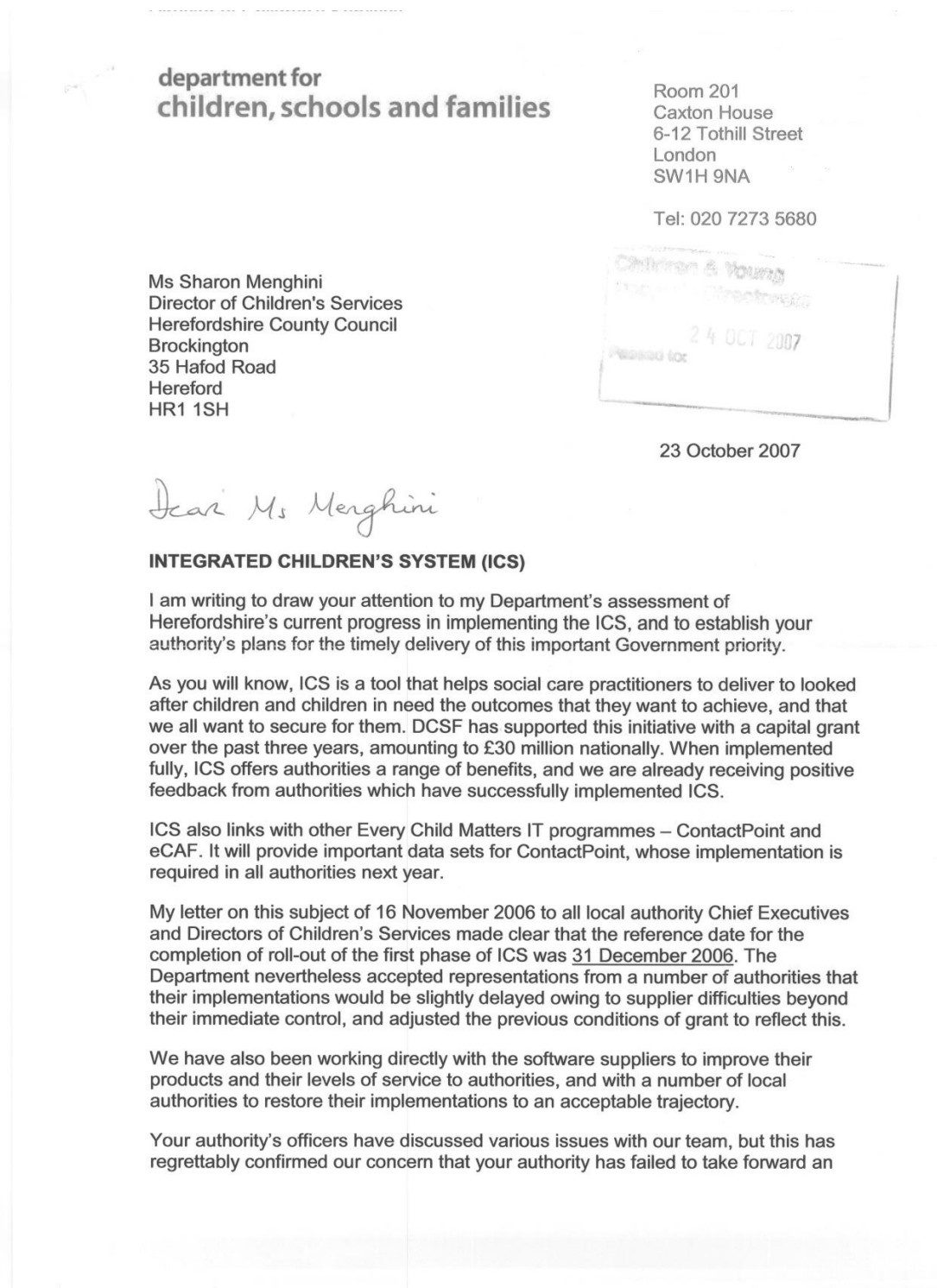
54. Appendix A: Social Care Selection Process Chronology

17/05/2007	Site Visit - Trafford MBC
23/05/2007	Site Visit - Staffordshire CC
24/05/2007	Application Demonstration - Corelogic
30/05/2007	Application Demonstration - LiquidLogic
01/06/2007	Application Demonstration - SAP UK
19/06/2007	Application Demonstration - Capita EMS
12/07/2007	Anite removed as potential supplier (due to commercial relationship with Deloitte)
12/07/2007	OLM identified as potential supplier and supplier shortlist agreed
10/08/2007	Supplier day invitations issued (Corelogic and OLM)
24/08/2007	Functional Requirements Specification (FRS) response from Corelogic
31/08/2007	FRS response from OLM
04/09/2007	Corelogic Supplier Day
13/09/2007	OLM Supplier Day
17/09/2007	Supplier analysis from Deloitte
21/09/2007	Herefordshire Council ICT Technical Services system appraisal
21/09/2007	Contacted Worcester County Council as reference site
25/09/2007	Site Visit Questionnaire Completed - Worcestershire County Council
28/09/2007	Site Visit - Nottingham County Council
05/10/2007	Social Care Selection Report (Draft Version) issued to Procurement / Legal.
08/10/2007	Deloitte advised that Corelogic is preferred solution
17/10/2007	Social Care Selection Report (Final Version) issued to Sharon Menghini (Director of Children's Services) / Geoff Hughes (Director of Adult and Community Services)
19/10/2007	Social Care Selection Report (Final Version) issued to CYP Transformation Team
22/10/2007	Deloitte Proposal for Implementation of social care system received
24/10/2007	Response to Deloitte proposal issued
30/10/2007	Fixed price quote provided by Deloitte
31/10/2007	Draft Cabinet report issued to Sonia Rees / Alan McLaughlin (cc Neil Pringle / Jane Jones)
02/11/2007	Updated social care system proposal received (Deloitte)
02/11/2007	Cabinet Report Issued to CMB for review
05/11/2007	Revised Cabinet Report Issued to CMB for review
07/11/2007	Corelogic Selection agreed at CYP Transformation Board
09/11/2007	Revised Cabinet Report issued to ACS Transformation Board
14/11/2007	Corelogic selection agreed at ACS Transformation Board
07/12/2007	Final Cabinet Report Issued
13/12/2007	Cabinet approved recommendations

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55.   Appendix B: Correspondence with DCSF regarding ICS

Copy of letter from the DCSF regarding progress on ICS.

**department for
children, schools and families**

Room 201
Caxton House
6-12 Tothill Street
London
SW1H 9NA

Tel: 020 7273 5680

Ms Sharon Menghini
Director of Children's Services
Herefordshire County Council
Brockington
35 Hafod Road
Hereford
HR1 1SH

2 4 OCT 2007

23 October 2007

Dear Ms Menghini

INTEGRATED CHILDREN'S SYSTEM (ICS)

I am writing to draw your attention to my Department's assessment of
Herefordshire's current progress in implementing the ICS, and to establish your
authority's plans for the timely delivery of this important Government priority.

As you will know, ICS is a tool that helps social care practitioners to deliver to looked
after children and children in need the outcomes that they want to achieve, and that
we all want to secure for them. DCSF has supported this initiative with a capital grant
over the past three years, amounting to £30 million nationally. When implemented
fully, ICS offers authorities a range of benefits, and we are already receiving positive
feedback from authorities which have successfully implemented ICS.

ICS also links with other Every Child Matters IT programmes – ContactPoint and
eCAF. It will provide important data sets for ContactPoint, whose implementation is
required in all authorities next year.

My letter on this subject of 16 November 2006 to all local authority Chief Executives
and Directors of Children's Services made clear that the reference date for the
completion of roll-out of the first phase of ICS was 31 December 2006. The
Department nevertheless accepted representations from a number of authorities that
their implementations would be slightly delayed owing to supplier difficulties beyond
their immediate control, and adjusted the previous conditions of grant to reflect this.

We have also been working directly with the software suppliers to improve their
products and their levels of service to authorities, and with a number of local
authorities to restore their implementations to an acceptable trajectory.

Your authority's officers have discussed various issues with our team, but this has
regrettably confirmed our concern that your authority has failed to take forward an

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Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project
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10

ICS project – indeed, Herefordshire was one of only three authorities nationally that failed to qualify for the most recent tranche of ICS capital funding on the grounds of non-performance.

The DCSF Project Manager, Paul Humfryes, explained this carefully to your predecessor, Sue Fiennes and your Chief Executive, Neil Pringle at a meeting with them in Hereford on 26 March. At this meeting, Mr Pringle and Ms Fiennes agreed to look for scope to accelerate the implementation of ICS within the Herefordshire Connects programme, although they did not commit themselves fully at that time, owing to potential dependencies.

My team have been unable, however, to report any significant reduction in their concerns about the progress of ICS in Herefordshire since that time.
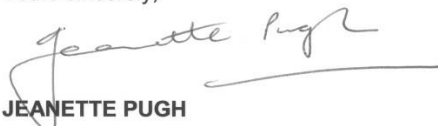
- Although we understand that you are working with a partner on the Herefordshire Connects programme, we are not aware that a supplier of an ICS system has yet been selected by the authority.

- No plans have been shared with us that can demonstrate when an ICS system will be available and in use by your practitioners. We understand that you have asked your partner to have ICS rolled out by 30 June 2008, which is very similar to the position as it stood in March this year.

- There is currently no project structure in place specifically to manage the requirements and roll-out of ICS.

I am therefore writing to you to seek your urgent help in establishing clearly:

- your authority's plans for moving as quickly as possible to the implementation of a system that is compliant with both the Phase 1 and Phase 1B requirements that we have published; and

- whether this will take place within the timescales referred to in the relevant conditions under which my Department has granted funding.

It would be particularly helpful to have a note on these issues within the next two weeks, so that we can agree on the best way forward. My team will be keeping in touch regularly with yours, and will be available If necessary to assist yours, particularly in advising on the procurement of a compliant system from a commercial vendor.

Yours sincerely,

JEANETTE PUGH

DIRECTOR, SAFEGUARDING GROUP

cc: Roger Crouch, Government Office for the West Midlands.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

Copy of Council response to letter from the DCSF regarding progress on ICS.

Children & Young People's Directorate

Dr S Menghini

Ms J Pugh
Director, Safeguarding Group
Department for Children, Schools and Families
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Your Ref:	
Our Ref:	SM/CM
Please ask for:	Sharon Menghini
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Fax:	(01432) 340189
E-mail:	smenghini@herefordshire.gov.uk

2 November, 2007

Dear Ms Pugh,

INTEGRATED CHILDREN'S SERVICES (ICS)

Thank you for your letter dated 23 October 2007 regarding the progress of the implementation of ICS by Herefordshire Council. I would like to assure you of our commitment to the implementation of ICS and appreciate the opportunity to address the concerns in your letter. I believe this can be done by covering the following areas:

- Summary of the work completed regarding system selection.
- An outline of the key milestone dates relating to the completion of the system selection process.
- Details of the scope and phasing of the proposed implementation project
- Provide details of some key milestone dates (as they currently stand) from the proposed plan.

As you correctly state, Herefordshire Council are currently working with a partner (Deloitte) on the Herefordshire Connects programme. A key work stream of the programme is the implementation of a new social care system covering both Adult Social Care and Children's Services. From a Children's Services perspective it is vitally important that the implementation of a new system is fully compliant with both Phase 1 and Phase 1b of ICS, and this is why we have taken the system selection process as seriously as we have.

As part of the original bid from our partner, SAP was the recommended solution for Social Care for Herefordshire Council; however following a number of reference site visits and advice from our partner as to whether SAP Social Care represented value for money, it was decided to consider alternatives to the proposed SAP solution.

As a result four additional Social Care solutions were assessed in terms of whether they fulfilled the requirements of Herefordshire Council. These solutions were from Capita, Corelogic, Liquidlogic and OLM.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

12

FINAL 2008-01-21 SMC04 - Social Care Summary Report.doc

Following initial discussions with all suppliers the decision was taken to invite Corelogic and OLM to attend supplier demonstration days involving a large cross section of staff covering Adult's Services, Children's Services, Herefordshire Connects and the ICT department. The supplier demonstration days included product demonstrations, scenario based presentations that were scored by the attendees (the scenarios were provided by the council and were the same for both suppliers) and a number of break-out sessions covering areas like IT, Finance and Performance Management.

Following the supplier demonstration days a recommendations report was produced using the scores provided from the scenarios, a report from the ICT department and other notes provided by the attendees of the demonstrations. The report recommended that Corelogic be recognised as the preferred supplier and that further discussions were commenced via our partner.

A proposal for the implementation of the integrated social care system (ISCS) has been received from our partner and is currently being reviewed by the Council. A report will be submitted to Cabinet on the 15th November for approval and engagement with the suppliers will start on the 19th November.

Prior to the 19th November the Council will be starting the implementation project and will be setting up the project team required to progress the implementation of the new system, along with ensuring that key project documentation is developed. This documentation will include a project initiation document, risk and issue logs, product lists, product descriptions, project roles and responsibilities, a resource plan (to ensure that commitments to provide resources from the key areas can be obtained) and general information gathering. I would be more than happy to ensure that the Council Project Manager contacts your team to arrange a meeting in November for an update on progress.

We are currently working with our partners on developing a detailed implementation plan for the ISCS project and during this detailed planning stage we will be doing everything possible to ensure delivery of the first phase of the project is completed by the end of June 2008. To ensure that the implementation of ICS is achievable within the available timescales the implementation of the ISCS has been phased accordingly and the details are provided below:

Phase 1 (November 2007 – June 2008): replacement of existing case management systems to meet the core social care requirements including ICS, statutory reporting for Adults and Children social care. Additionally the advantages/disadvantages of including CAF/eCAF will be explored. Within this phase we will be implementing paper based versions of the ICS exemplars prior to the actual system implementation. We are adopting this approach to ensure that practitioners have the experience of the new processes prior to using the new system to mitigate the risk of adopting a big-bang approach.

Phase 2 (July 2008 – September 2008): Implementation of financial assessment processes and commitment accounting interfaces to the corporate financial system. If eCAF was not implemented as part of Phase 1 it would be completed during this phase.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173
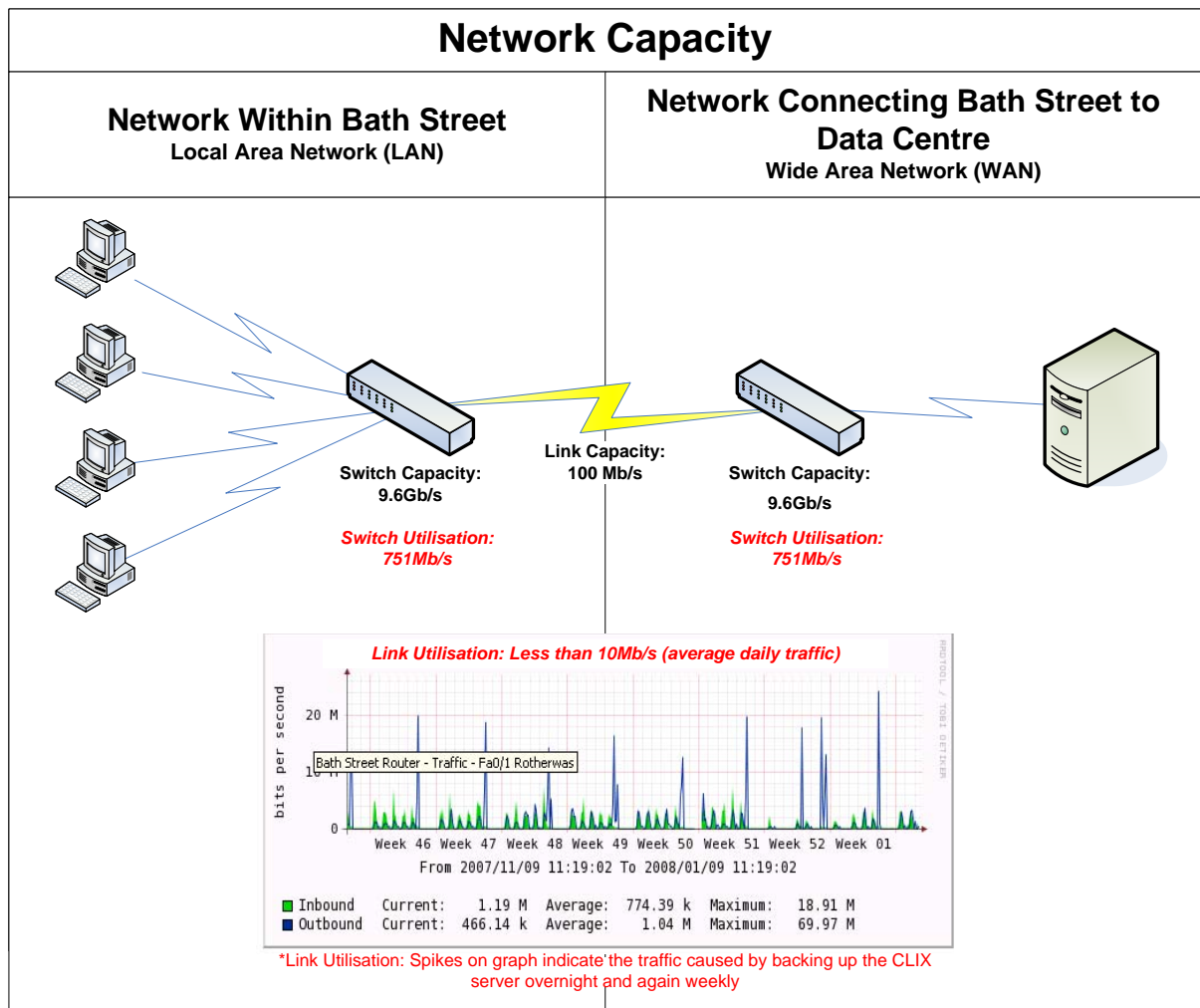
Phase 3 will be defined on completion of Phase 1 and will include areas including links to a Corporate Document Management System, Mobile Working, integration with Education systems amongst others.

As previously stated I can assure you that we are committed to ensuring the implementation of delivery of ICS by the end of June 2008 and that this is a key component to the overall transformation of children's services provided by Herefordshire Council.

Yours sincerely,

SHARON MENGHINI
DIRECTOR OF CHILDREN'S SERVICES

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173
14

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56.   Appendix C: Network Capacity at Bath Street Offices

Network Capacity

| **Network Within Bath Street**
Local Area Network (LAN) | **Network Connecting Bath Street to Data Centre**
Wide Area Network (WAN) |

Switch Capacity:
9.6Gb/s

Link Capacity:
100 Mb/s

Switch Capacity:
9.6Gb/s

*Switch Utilisation:
751Mb/s*

*Switch Utilisation:
751Mb/s*

Link Utilisation: Less than 10Mb/s (average daily traffic)

Bath Street Router - Traffic - Fa0/1 Rotherwas

| | | | | | | |
| Week 46 | Week 47 | Week 48 | Week 49 | Week 50 | Week 51 | Week 52 | Week 01 |

From 2007/11/09 11:19:02 To 2008/01/09 11:19:02

		Current:	Average:	Maximum:
Inbound		1.19 M	774.39 k	18.91 M
Outbound		466.14 k	1.04 M	69.97 M

*Link Utilisation: Spikes on graph indicate the traffic caused by backing up the CLIX
server overnight and again weekly*

Summary

There is sufficient network capacity (capability) to accommodate the new social care system.

Rationale and Method

The new social care system will sit on a server in the Council's data centre facility at Plough Lane. This new system will be accessed by social care employees from their computers at Bath Street.
In order to investigate and evidence that the network is capable of supporting the new social care system we must look at how a computer at Bath Street will talk to a server in Plough Lane.

Further information on the subject of this report is available from
Akif Kazi, Herefordshire Connects Programme Manager 01432 261550, Derek Forknall, Project
Manager 01432 383438 or David Powell, Head of Financial Services 01432 383173

15

Network Within Bath Street (Local Area Network)
A computer is plugged into the network at Bath Street. A switch at Bath Street aggregates all these connections into a single link ready to go out of the building. The switch has a certain capacity to transmit data. By measuring the current load or volume of data being handled by the switch we can see whether or not capacity will be exceeded by adding the load of the new social care system.

The switch at Bath Street has a capacity of 9.6Gb/s (Gigabytes per second) or 9830Mb/s (Megabytes per second), the current load is 751Mb/s.
The new social care system is expected to add a further 86Kb/s (Kilobytes per second) or 0.08Mb/s. This is based on figures from Corelogic of an average of 2Kb/s per user whilst using the system for 43 users in Bath Street.
Conclusion: Sufficient capacity

Network Connecting Bath Street to Data Centre (Wide Area Network)
The switch then sends this data from one building to another via a wide area network link. In this case a switch at Bath Street sends this data to another similar switch at Plough Lane. This switch then sends the data to the server in the data centre.

The link between Bath Street and Plough Lane has a capacity of 100Mb/s.
The current load on this link fluctuates minute by minute but is monitored and the load logged. Over the last two months (the period over which the link was measured) the load did not rise above 10Mb/s in normal day to day usage – 10% of capacity.
Nightly and again weekly, the load can increase to up to 30 Mb/s – 30% of capacity. This occurs as the data on the current social care server which sits at Bath Street backs up its data to Plough Lane to ensure we are storing more than one copy of the data.
The new social care system is expected to add a further 86Kb/s (Kilobytes per second) or 0.08Mb/s. This is based on figures from Corelogic of an average of 2Kb/s per user whilst using the system for 43 users in Bath Street.
It should be noted that as the current social care system will be removed from Bath Street, the effect on capacity will actually be to reduce overall load.
Conclusion: Sufficient Capacity