

Nottingham City Council Delegated Decision



Nottingham
City Council

Reference Number:

2222

Author:

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Department:

Children and Families

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Subject:

Approval to Spend Additional Funding of £171,000 to Deliver Revised and Expanded Scope of Project Evolution.

Total Value:

171,000 (Type: Capital)

Decision Being Taken:

To approve additional expenditure of £171,000 to meet the increased scope of the Project Evolution programme as outlined in this document to be met from the IT Efficiency Fund.

Reasons for the Decision(s)

This revised scope will incorporate and deliver more cost-effectively the existing project to implement the ContrOCC finance system across Adult Social Care Services, removing an existing pressure from the IT Efficiency fund for a further £450,000.

The purpose of Project Evolution is to consolidate systems, processes and ways of working in order to achieve compliance and generate efficiencies to cope with the rising demands on social care services, meet the requirements of Ofsted and respond to changes in adult social care legislation in 2015 and 2016.

In order to achieve this objective, the project completed a tendering exercise to procure an integrated case management and finance solution that would meet the needs of the current business operating requirements and the future requirements of the Care Act legislation. Following an evaluation process, the tender for the consolidated social care and finance system was awarded to Liquid Logic in May 2015.

The scope of the project as originally outlined in the attached business case has expanded following the completion of the initial scoping and specification phase. The changes to scope will enable the project to deliver further efficiencies and business benefits as outlined below in sections 3 and 4.

Use of Additional Funding Requested (£171,000)

Sections 3 and 4 outline the additional modules and functionality that have been brought into the scope of the project. The underlying Database Servers and Disaster Recovery Processes supporting the system will need to grow to meet the technical demands of this increased scope and associated user-base.

NCC IT Services in conjunction with the supplier, Liquid Logic, have identified that this will require an additional £171,000 of application and database servers, along with associated software to ensure the system is resilient to existing Nottingham City Council operating standards.

Funding for this increased cost is being sought from the Nottingham City Council IT Efficiency Fund. It should be noted that this work will enable the incorporation of the ContrOCC project (as outlined in section 3 below), into Project Evolution, removing an existing pressure from the IT Efficiency fund for a further £450,000.

Scope Change: Incorporation of ContrOCC Project

The existing roadmap for the Adult Social Care Services finance system, ContrOCC, included a number of upgrades to the system in 2016 to ensure the continued delivery of services and the fulfilment of obligations under the Care Act legislation. Incorporating this standalone project, which had an estimated funding requirement of £450,000 as a work-stream in Project Evolution will deliver significant savings through the use of shared resources and the exploitation of economies of scale.

This work-stream will require Project Evolution to procure the following additional modules from Liquid Logic and implement the associated business process changes:

- **Remote Financial Assessment;**
- **Online Financial Assessment module;**
- **Financial Protection module - deputyship / appointeeship**
- **Integration with CM2000 HomeCare Monitoring system**

Scope Change: Additional Opportunities for Consolidation

The Social Care directorates have also identified additional opportunities for further consolidating existing systems and business processes through the development and implementation of the following modules from Liquid Logic.

- **Allegations**
- **Child Sexual Exploitation**
- **Occupational Therapy**
- **Brokerage**

Implementing these modules will enable the closure of an existing set of associated databases within the business and as such will further contribute to the project goals of centralising data and business processes into a single, fit for purpose case management system.

Other Options Considered:	A full options appraisal was completed by an independant consultant, following which the Leadership team made the decision to initiate Project Evolution to tender for a replacement social care and finance system.
Background Papers:	Project Evolution Full Business Case
Unpublished background papers:	FBC Project Evolution V0.2 24.04.15.doc
Published Works:	'Project Evolution - Social Care System', Report to Commissioning and Procurement Sub-Committe, 11 March 2015
Affected Wards:	Citywide
Colleague / Councillor Interests:	None.
Consultations:	Those not consulted are not directly affected by the decision.
Crime and Disorder Implications:	None.
Equality:	EIA not required. Reasons: This decison does not relate to a signicant change to policy, service or function.
Decision Type:	Portfolio Holder
Subject to Call In:	Yes
Call In Expiry date:	30/10/2015
Advice Sought:	Legal, Finance, IT
Legal Advice:	This report does not raise significant legal issues. The modules are listed as optional items in the existing contract. The purchase of the items is within 12 months of the contract commencement date and is therefore within the terms of Contract Procedure Rule 9.8. Advice provided by Andrew James (Team Leader Contracts and Commercial) on 19/10/2015.

Finance Advice:

The cost of this decision is £171,000 to be funded from the IT Efficiency Fund. The majority of the money (£154,450) will be used for new application and database servers, which are needed to host the system. The balance (£16,550) will be used to part fund the cost of the SQL stand alone environment. The balance of this cost will be met from other funding sources within the project.

Advice provided by Ian Greatorex (Finance Business Partner) on 14/10/2015.

IT Advice:

The IT Service supports this proposal. Replacement of the current social care system, CareFirst, has been identified as a business priority by the Children & Adult Services' Department and a robust infrastructure will be required to support the new system and activities being undertaken in migration to it.

Advice provided by Paul J. Burrows (Strategy Manager) on 20/08/2015.

Signatures

David Mellen (Portfolio Holder for Children's Services)

SIGNED and Dated: 22/10/2015

Alison Michalska (Corporate Director for Children and Adults)

SIGNED and Dated: 22/10/2015