

Adult Social Care IT System Procurement

To: Strategy & Resources Committee
Meeting Date: 20 October 2022
From: Executive Director People and Communities

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2022/096

Outcome: The committee is being asked to approve the procurement of the IT solution supporting Adult Social Care.

The outcome, if agreed, is a guaranteed provision of a known and developed IT system for Adult Social Care in line with corporate strategies.

Recommendation: The Strategy and Resources Committee is asked to agree:

- a) the procurement of the IT solution supporting Adult Social Care.
- b) to delegate the decision to award the contract to the Director of Adult Social Care and the Section 151 Officer in consultation with the Chair & Vice Chair of the Adults and Health Committee.

Officer contact:

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Member contacts:

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1. Background

- 1.1 Adult Social Care (ASC) is a statutory service in Cambridgeshire and Peterborough, delivering social care to those residents requiring it. Supporting this service is an IT solution called Mosaic, provided by The Access Group. Cambridgeshire and Peterborough have separate Mosaic ASC systems but they are supported by a single IT team and are largely configured the same. Mosaic went live in October 2018 after a 2-year implementation programme, in which all business processes were re-engineered.
- 1.2 The current contract expires in July 2023, with no extension options available.
- 1.3 Since going live in 2018, there have been significant further developments, including
 - the mobilisation of reablement staff with the integrated product Total Mobile
 - a full review and redevelopment of both case management and financial processes to further improve service operation and enable alignment of services across Cambridgeshire and Peterborough
 - development of system process to enable Occupational Therapy, Technology Enabled Care and CPFT (Cambridgeshire and Peterborough Foundation Trust) Mental Health to use Mosaic
 - the proposed implementation of digital engagement with providers (eg care homes) using portals.
- 1.4 Over the next 2-3 years, there will be significant challenges within the service as there will be focus on the Adult Social Care reform and charge cap, and stability of product and service will be paramount in ensuring a firm foundation on which the reform work can build.
- 1.5 The current IT solution, Mosaic, is run on internal servers in Cambridgeshire's shared Data Centre with Peterborough in Sand Martin House. In line with the IT Strategy (approved in 2019 as Cloud First strategy), it is proposed that the supplier will host Mosaic in their private cloud. Cloud hosting provides additional business continuity resilience for the service (services are run from two or more data centres, meaning if one is unavailable another will deliver the system), and remove reliance on the authority's data centre, enabling ITDS to reduce its capacity.
- 1.6 We will work directly with Procurement and Pathfinder Legal Services to ensure a compliant procurement route.

2. Main Issues

- 2.1 Adult Social Care is going through a national statutory reform. Now more than ever does the service need a stable, known product to build upon these changes. The pressure on the service to move to an alternative solution during this time risks the provision of support to vulnerable service users.
- 2.2 We will work closely with colleagues in the Procurement Team and Pathfinder to identify a framework agreement through which we can make a compliant direct award.
- 2.3 The current contract was awarded in June 2016, and after a 2-3 year implementation period, it went live in two stages, October 2018 and December 2019. The cost of this

implementation alone was ~£2-3m, requiring extensive data cleansing and migration from the old system to the new, system design and build, service re-design and staff training. In the 3-4 years since going live, there has been continuous development of the product to support the service needs and changes to legislation. If the result of going to open market was to change supplier, this would require an additional significant investment of the same magnitude (~£2-3m) plus destabilising a service that is currently to go through major legislative changes.

2.4 A summary of the financial and usage impacts are below

- The current annual system costs are £300k. These are soon to increase to £360k with the implementation of the Provider Portal (digital engagement with social care providers, eg care homes).
- Projected costs for the same system (including Provider Portal) but hosted in the cloud are £490k, an increase of £130k per annum. This increase in cost relates to hosting (the supplier running the system in their own data centre), but also price increases in the market since 2016, and the increase in RPI.
- The increase in costs is currently going through Business Planning.
- For comparison, projected costs for the same system but running it out of our data centre as we do now are £440k. However, the cost of supporting the system in our data centre are approximately £100k, equalling a total cost of £540k per annum. Although these data centre costs cannot be simply removed during this work, the reduction of capacity requirement will contribute to larger costs reductions as we move more systems out of the data centre into those hosted by suppliers.
- We are seeking a 5 + 2 year contract term, and therefore total projected costs for the contract value will be ~£3.5m.
- Although there will be no capital costs for the supplier, £250k has been included in the Capital budget in 23/24 for internal project delivery costs.
- Moving it to a cloud service avoids additional future hardware refresh costs – a number of which are planned for decommissioning as we move other services into the cloud.
- With the supplier hosting the system, access is not impacted by our data centre and server maintenance, therefore availability for the service is increased.
- If the data centre fails for whatever reason, we currently activate a Disaster Recovery option, running Mosaic out of a data centre in West Northants. This takes time to activate and requires regular maintenance even when not operating. If we move to a cloud solution, we will no longer need to provide a Disaster Recovery option as the supplier will provide that within the cost provided. This is not a direct saving to the authority, but future cost avoidance as we will be able to reduce our Disaster Recovery estate.
- If there are system issues the time taken to resolve should dramatically reduce as there is not the back and forth between supplier and our internal teams.

Procurement

- 2.5 Our preferred procurement option is to use a framework agreement where direct awards are permitted. Should this not be possible, an open tender will be run. If this open tender led to the contract being awarded to a different supplier, the additional costs and risks identified above would be incurred. We will build in social value and environmental requirements into our specification whichever procurement route is used to ensure that the

Council maximises the value gained through the procurement process.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The following bullet points set out details of implications identified by officers:

- Continue the increased use of digital solutions reduces the requirement for more analogue interactions, thereby reducing the production of paper and related services.
- We will be working closely with procurement to ensure the new contract aligns with the authority's climate and environmental outcomes, and related carbon reduction/reporting requirements.

3.2 Health and Care

The following bullet points set out details of implications identified by officers:

- Continue the development of solutions in partnership with the Integrated Care System, for example the Shared Care Record.
- Continue to use solutions, like Total Mobile, to provide local provision of reablement and care services.

3.3 Places and Communities

The following bullet points set out details of implications identified by officers:

- This paper supports all of the outcomes related to Places and Communities
 - Establish local area committees to enable decision making in the community which is as close to the people they affect as possible
 - Deliver practical, localised and evidence-led actions that improve social mobility, reduce poverty and address inequalities
 - Establish the principles and practice of Community Wealth Building to enable the economic system to build wealth and prosperity for everyone
 - Enable communities to work creatively and collaboratively to address their local needs
 - Creating 'Places' that support communities to live low carbon, resource efficient lifestyles

3.4 Children and Young People

The following bullet points set out details of implications identified by officers:

- Adult Social Care deliver the 0-25 Service. This service works to ensure continuity and transition into Adulthood, and therefore supports all corporate objectives for Children and Young People.

3.5 Transport

There are no significant implications for this priority

4. Significant Implications

4.1 Resource Implications

The report above sets out the implications for this priority in sections 2.3 and 2.4 above.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The procurement route will be compliant with Public Contract Regulations and the Procurement Team will support the procurement.

4.3 Statutory, Legal and Risk Implications

The following bullet point sets out details of significant implications identified by officers:

- Significant risk to vulnerable service users if the service does not have a fit for purpose, developed and robust IT system in place, especially whilst moving through a national reform.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas.

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heyward

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Jenni Bartlett

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Christine Birchall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Debbie McQuade

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Emily R Smith

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

5. Source documents

5.1 Source documents

None