

From: Clair Bell, Cabinet Member for Adult Social Care and Public Health
Richard Smith, Corporate Director of Adult Social Care and Health

To: Adult Social Care Cabinet Committee – 14 July 2020

Decision No: 20/00066

Subject: **Adult Social Care Digital Implementation Support Service**

Classification: Unrestricted

Past Pathway of Paper:

Future Pathway of Paper: Cabinet Member decision

Electoral Division: All

Summary: This paper provides an overview of the next stages of the Adult Social Care Digital Implementation Programme and the required investment. The workstreams include:

- a) Payments and Charging
- b) Mosaic Citizen and Professional portal
- c) Operational Business Processes
- d) Data Quality

Recommendation(s): The Adult Social Care Cabinet Committee is asked to:

- a) Comment on or endorse the proposed Cabinet Member decision to **AWARD** a contract to the successful company, identified by a competitive procurement procedure, to provide digital implementation support services, and
- b) **DELEGATE** authority to the Corporate Director of Adult Social Care and Health to take relevant actions, including but not limited to finalising the terms of and entering into required contracts or other legal agreements, as necessary to implement the decision.

1. Introduction

- 1.1 This paper provides an overview of the business case for the proposed next stages of the Adult Social Care Digital Implementation Programme and the required investment.
- 1.2 Following the implementation of the Adult Social Care case management system, Mosaic, in 2019, the Directorate have been seeking ways to make improvements to the functionality of the system. The next phase of Mosaic implementation includes the following workstreams:

- a) Payments and Charging
- b) Mosaic Citizen and Professional portal
- c) Operational Business Processes
- d) Data Quality

1.3 To implement these workstreams, the business case seeks a year 1 investment of between £770,000 and £939,000.

2. Strategic Statement and Policy Framework

2.1 The Adult Social Care Digital Implementation supports Kent County Council's (KCC) strategic outcomes by supporting older and vulnerable residents to be safe and have choices to live independently.

2.2 Making improvements to the case management system used by Adult Social Care will also help us to realise the objectives within the Your Life, Your Wellbeing strategy 2016 – 2021. The strategy refers to working with Partners in a more joined up and coordinated way, giving the Public more choice and control over how they access and receive services and also commits to 'make use of digital technology and innovation in the delivery of care and support and help services address challenges.

2.3 This works aligns to the Adult Social Care three pillars: Practice, Innovation and Meaningful Measures and will be integral as we develop the next Adult Social Care strategy in 2021.

3. Business Needs

3.1 Mosaic was implemented in October 2019, with the initial focus on implementing existing business processes from the previous Adult Social Care organisational structure. As a result, not all the advantages and technological capabilities of Mosaic are being fully utilised and are inconsistent across the Directorate. A range of improvements and fixes will be made to Mosaic that enable more efficient case recording, thus freeing up time for staff and improving the flow of cases through the system.

3.2 To ensure providers are able to deliver care to the most vulnerable, we need to ensure timely and accurate updating of care packages to ensure more accurate payments to providers for the care delivered. Mosaic needs to provide system led payments to create efficiencies, address late payment issues and improve the financial forecasting and monitoring process.

3.3 Data Quality also needs to be improved throughout the system to support an improved reporting capability and business insights. This will ensure the application remains robust and resilient, and that accurate and timely reporting is readily available to KCC teams and managers to make informed decisions.

3.4 An assessment on first point of contact into Adult Social Care and KCC's contact centre was conducted in 2019 which identified the need to make better use of an online platform to promote self-service for people who would prefer to

access services and information in this way. This will free up capacity within teams, improve reporting capabilities for KCC and improve the experience for the Public and Professionals.

4. Programme Overview

4.1 The main objective for this project is to deliver business benefits by introducing a range of new features and functionality to the Mosaic case management system. These will be delivered in two phases and through several workstreams across a 10 to 12-month period. Initial benefits will be achieved by autumn 2020 and the programme will be fully implemented by March 2021.

4.2 The workstreams are as follows:

- a) Payments and Charging: implement a new payment process within Mosaic by March 2021 to create efficiencies, address late payment issues and improve the financial forecasting and monitoring process.
- b) Mosaic Citizen and Professional portals: implement Mosaic portals for the Public and Professionals by March 2021 to support online referrals, information gathering and sharing between KCC and third parties such as the Public, Providers and Professionals.
- c) Operational Business Processes: review and redesign operational business processes to address inefficiencies and free up practitioner capacity. Short term, high impact business process deficiencies will be addressed by August 2020 and longer-term processes addressed by February 2021.
- d) Data Quality: implement a process to monitor and address key items which are causing challenges operating the business by March 2021.

4.3 The main business benefits that will be achieved through the implementation of this programme are:

- a) introduce consistency and more efficient processes across teams
- b) release capacity within ASCH teams to focus on more public facing activity and less administration activity
- c) improve the user experience (for staff, public and providers).

5. Commercial Implications

5.1 There is already an existing contract with Servelec to provide the Adult Social Care case management system Mosaic; this went through a formal procurement process in 2017. The preferred commercial option is to extend the current commercial arrangements with Servelec to encompass the delivery of the required functionality. The cost of this is included in section 6.1.

5.2 In 2018, Adult Social Care signed a contract with InterQuest, a delivery partner to assist with the implementation of Mosaic. This provider was secured through the G-Cloud Framework, the governments digital marketplace of pre-approved suppliers. All public sector organisations, including agencies and arm's length bodies, can use the Digital Marketplace to find cloud technology and specialist services for digital projects.

- 5.3 This Digital Implementation contract will be let through the G-Cloud 11 Framework with the competition being conducted through July, ready for a contract to be awarded by Cabinet Member decision in August.
- 5.4 Prior to carrying out the required searches from the G-Cloud 11 framework, a set of requirements will be created which will then result in the long-list of suppliers being formed. Based on the set of requirements, a set of specific criteria will be used to assess the supplier’s ability to deliver against the set of requirements and critical success factors in more detail. Those that meet the criteria set will then be put through to a short-list where they will be approached for demonstrations (if required) and a formal quotation.
- 5.5 When a suitable supplier is found via the G-Cloud 11 framework, the standard framework contract will be utilised. This means that the contract can be put in place for 1 or 2 years with an option of extending this for a further 12 to 24 months without the need for undergoing the above process again. The initial proposal is for the contract to run for a duration of 12 months. Given the pace required to secure an effective response, an effective and de-risked procurement approach is being balanced with the need to move quickly.

6. Financial Implications

- 6.1 A year one investment of between £770,000 to £939,000 is required to fund external and internal resource, solution investment and system maintenance costs. There will also be an ongoing annual system maintenance cost of £31,000 for the Portals. Note: these costs are in addition to the current Mosaic costs.

Type of Investment	Cost
External Resource	£630,000 - £782,500
Internal Resource	£79,000 – £95,000
Tool/ Solution – <i>Citizen and Professional Portal</i>	Approximately £30,000
Annual Ongoing System Support Costs	£31,824

- 6.2 The current identified savings for this programme of work are between £49,000 and £245,000 to be achieved through the implementation of the portals and promoting channel shift.

7. Legal Implications

- 7.1 This technology will assist in freeing capacity in our workforce, whilst maintaining support in a new way to our existing service users. The use of this technology supports Care Act 2014 compliance in driving person centred practice where our service users can be self-determining.
- 7.2 As outlined above, this contract will be let using the G-Cloud 11 Framework standard contract.

8. Equality Implications

- 8.1 An Equality Impact Assessment has been undertaken to ensure potential negative impact on protected characteristics can be minimised. Analysis suggests that there is a low risk of negative impact, particularly around digital inclusion, to the following protected characteristic groups, age, disability, gender and race.

9. Data Protection Impact Assessment (DPIA) Implications

- 9.1 A DPIA was created for the implementation of Mosaic in 2019, a new DPIA has is in development to address issues specific in regards to the next stages or implementation which requires approval from the Data Protection Officer.

10. Conclusions

- 10.1 The programme of work has been proposed to address several business needs, introduce more consistency and efficient processes across ASCH, free up staff capacity and improve the user experience.
- 10.2 The programme will deliver 4 workstreams over a 10 to 12-month period, implemented by a combination of external and internal resource.
- 10.3 The business case seeks a year 1 investment of between £770,000 and £939,000 to fund external and internal resource, solution investment and system maintenance costs. There will also be an ongoing annual system maintenance cost of £31,000 for the Portals.

11. Recommendation(s)

11.1 Recommendation(s): The Adult Social Care Cabinet Committee is asked to a) Comment on or endorse the proposed Cabinet Member decision to **AWARD** a contract to the successful provider, identified through a competitive procurement procedure, to provide digital implementation support services, and b) **DELEGATE** authority to the Corporate Director of Adult Social Care and Health to take relevant actions, including but not limited to finalising the terms of and entering into required contracts or other legal agreements, as necessary to implement the decision.

12. Report Author

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