Report to:	**Adult Social Care Scrutiny Committee**
Date:	**13 June 2006**
By:	**Director of Adult Social Care**
Title of report:	**Business Transformation Programme Update**
Purpose of report:	**To update the committee on the progress of the Programme**

RECOMMENDATION

The Scrutiny Committee is recommended to note the progress of the Business Transformation Programme to date

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1.   Financial Appraisal

1.1   This report refers to the £4million capital funding approved through the Council's capital bidding process as part of 'Reconciling Policy and Resources' to fund the major part of the Programme.

2.   Background and Supporting Information

2.1   Following the approval by the County Council and the detailed 'peer' review by the Assistant Director of ICT Services, the Business Transformation Programme was launched by Councillor Keith Glazier, Lead Member for Children's and Adult's Services, on the 27 February 2006.

2.2   The four streams within the Programme focus on delivering the following:-

A) Income
- Increase efficiency through more effective ways of working.
- Enhance business operations through greater use of modern technology.
- Reduce time taken between care commencing and collection of income from service users.
- Provide a better financial assessment service to clients.
- Develop partnership working with relevant parties and improve integration with the Department of Works and Pensions.

B) Procure-to-Pay
- Complement the new Adult Social Care (ASC) Procurement Strategy with clear guidelines on what to contract, how to evaluate and award for each type of placement.
- Define the role and responsibilities of the Contracts and Purchasing Unit and their interaction with all partners such as Health, Suppliers etc.
- Introduce an integrated contract management system for effective corporate governance and performance and for the minimisation of risk.
- Analyse and improve the way services are procured and paid for.
- Reconfigure SAP to manage the procurement process.
- Reduce spot contract purchasing by negotiating new arrangements for contractual and payment for care.
- Provide better procurement management information.
- Standardise the purchasing process.
- Collect real time homecare information.

C) Operational Practice
- Comprehensive review of the access, assessment and care management process, for all client groups.
- Identification of areas of the process amenable to redesign.
- Implementation plans for redesigned processes.
- Research and design of a sophisticated 'risk profiling' tool, integral to the assessment process, to enhance and support funding decisions.
- Reduction in time spent on 'paper tasks' for front line staff, enabling more time to be spent on direct contact with service users.

- Increased effectiveness of partnership working at the interface of health and social care.

D) Predictive Planning
- Build a Business Intelligence Platform to provide 'one version of the truth'.
- To gain leverage from the significant investment in SAP r/3.
- To provide enhanced information to make more informed decisions.
- Integrate SAP and Non-SAP data through Business Warehouse.
- Develop a corporate standardised and flexible architecture.
- Reduce the number of ad hoc systems and hence support required to refocus on core systems.

2.3   Support for the Programme is provided by the following teams:

Programme Support Office (PSO)
This support team will monitor the delivery of the Programme from a cost, time and quality perspective. This delivery is through a formal Prince 2 Project (P2P) methodology to ensure an audit trail is clear and the deliverables are transparent. The PSO manages the risk and quality outcomes of the Programme.

Change Management & Communications Team
Support the project streams through managing the cultural transition of the department from the old to the new world. This involves constant communication with all stakeholders and the promotion of the programme. Moving to the new world involves significant re-training of staff and will be supported by this team.

2.4   The up-to-date position for each project stream is set out below:

A) Income – The Project Initiation Document (PID) and Project Plan (PP) have been approved by the board. The 'as is' and 'should be' process mapping have been completed and the baseline cost information has been derived. The team are already in the process of defining systems specification for Financial Assessments and examining the mobile working option.

B) Procure-to-Pay – The Project Initiation Document and Project Plan have been approved by the board. The 'as is' workshop has been completed. Initial Demonstrations of the Contract Management System and Home Care data collection systems have been examined. A Procurement expert has been engaged to lead the authority through the provider services re-tendering exercise of which the initial stages have been instigated.

C) Predictive Planning & Performance Management – A manager has been engaged to deliver this stream. We are currently developing user requirements through an interview process to be in a position to create decision making information, statutory returns and key performance indicators.

D) Operational Practice – The team has been joined by two practice managers. A revised business case has been completed which is currently subject to a peer review. The development of the Project Initiation Document and the project plan is currently under development.

3.   Conclusion and Reasons for Recommendation

3.1   This paper is for consideration as an update to the progress of the Business Transformation Programme.

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BACKGROUND DOCUMENTS
- Income PID & Plan
- P2P PID & Plan
- PPPM PID & Plan
- Operational Practice Business Case