


NHS MIDLANDS AND LANCASHIRE COMMISSIONING SUPPORT UNIT



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8th November 2024



1. Contents

1.	Contents.....	2
2.	Document Control Sheet	3
3.	Executive Summary	4
4.	Service Description	4
5.	Delivery and Acceptance.....	5
6.	Billing	6
7.	Customer Dependencies	7
8.	Your Digital Space Contacts	7



2. Document Control Sheet

2.1 Document History

Date	Version	Author / Editor	Notes
17/10/2024	████	██████████	First draft – many details still TBC from client
22/10/2024	████	██████████	Collaborative updates with input from █████
28/10/2024	████	██████████	Updated PS and pricing to reflect scope
8/11/2024	████	██████████	Updated to reflect █████ new customers
6/12/2024	████	██████████	Updated to reflect █████ new customers



3. Executive Summary

Midland and Lancashire CSU (MLCSU) has requested [REDACTED] new Autodialler customers to be added to their current Autodialler solution. The new scripts will be based on the script currently used by [REDACTED] with the name of the Trust being replaced to each of the [REDACTED] new customers. The new Trusts are as follows:



4. Service Description

4.1 Professional Services

The cost for the Professional Services set out in the table below will be provided on a time and materials cost basis.

Professional Services Table

Item	Duration (days)	Quantity	Total days
Autodialler – UAT	[REDACTED]	[REDACTED]	[REDACTED]
Autodialler - Production	[REDACTED]	[REDACTED]	[REDACTED]
Project management	[REDACTED]	[REDACTED]	[REDACTED]
Consultant flex days*	[REDACTED]	[REDACTED]	[REDACTED]
Total days (including flex days)			[REDACTED]

* These are for potential additional API support, changes and testing, handover, workshops, update calls or implementation. We will not bill for this time unless required.



5. Delivery and Acceptance

5.1 Project Commencement

The project is to begin on a mutually agreeable date upon acceptance of this Statement of Work and supply of a Purchase Order.

This Statement of Work offer will expire 30 days from the issue date. If MLCSU verbally or by email agree to commence the services contained in this Statement of Work, and such work commences before this SOW is signed, then both parties agree that this Statement of Work will be deemed to have been accepted. A PCR or PCRs will be required to cover any changes to pricing or additional time required. Commencement of such work without a signed SOW or Purchase Order obligates MLCSU to issue a Purchase Order for the full value of the SOW within 7 days of commencement of work. If by exception, commencement of such work proceeds without a signed SOW or Purchase Order, MLCSU is obligated to issue a Purchase Order for the full value of the SOW within 7 days of commencement of work.

5.2 Project Duration

The project is estimated to take [REDACTED] duration to be completed. If this duration is extended by customer project or program delays, a PCR will be raised to cover the additional time, effort or increase in product cost caused by this delay.

In the event that post-implementation changes are required by MLCSU to the environment, the Flex Day period can be utilised as per the terms outlined in this Statement of Work (SoW). The Flex Day will allow for the necessary adjustments to be made by our team to accommodate the requested changes efficiently and effectively, ensuring the continued smooth operation and optimal performance of the implemented solution. Details regarding the scheduling and utilisation of Flex Days for post-implementation modifications will be mutually agreed upon by both parties.

5.3 Testing Criteria

In order to verify correct functionality of the delivered scripts, the following tests will be performed

- [REDACTED]
- [REDACTED]

5.4 Change Management

Once the project scope has been agreed and the project has commenced. Any deviation from the scope will be monitored and tracked through the change management process. In the first instance this should be submitted to the Project Manager to establish the impact to the project scope and action(s) required. Any additional costs will be discussed and presented as a result of the change.



6. Billing

6.1 Payments

- Any delays to works in the project plan will not impact the payment schedule for any fixed work.
- Monthly invoices will be generated based on actual usage, month in arrears using the currently Digital Space USD to GBP exchange rate.
- Our Standard payment terms are 30 days from date of invoice issued.

6.2 Fees and Payment

Infrastructure costs are based on the below estimates:

- Estimated [REDACTED] calls
- AWS infrastructure is based on current usage in similar sized AWS environments
- Call recording enabled and retained for [REDACTED] months

Schedule for Provision of Services: Fees, expenses, payment schedule for professional services, all costs exclude VAT.

6.3 Running Costs

6.3.1 Call pricing

Based on your estimation the pilot is to include [REDACTED] patients and an average call time of [REDACTED] minutes, this will cost [REDACTED] at £[REDACTED] per minute. This assumes the destination country of the phone numbers dialled are UK phone numbers.

6.3.2 Recording storage

The recordings for the outbound calls will be stored in Amazon S3. With the call time average of [REDACTED] minutes, this will consume ~[REDACTED] storage and [REDACTED] in total for [REDACTED] calls. A single month storing for the recordings in Amazon S3 standard will cost circa [REDACTED]. For [REDACTED] months the S3 standard storage cost for this data will cost circa [REDACTED]. For an estimate [REDACTED] year retention at to [REDACTED] years for [REDACTED] year of calls, [REDACTED] years for [REDACTED] years calls and [REDACTED] year for [REDACTED] year calls equates to a total of ([REDACTED] years equals [REDACTED] years in total [REDACTED]). Note this number will reduce if retention period is reduced. Note this is an estimate and based on original costings.

*Based on an exchange rate of 1.26

[illegible]

7. Customer Dependencies

- **Providing further information relating to the new customer's requirements**
 - Flow chart and/or detailed description of new script
 - Confirmation that this dialler can be configured into the existing deployment or if a new AWS account and deployment is required
 - Confirmation of new customer name
- Sign off scope of works.
- Provide Digital Space with Purchase order & signed order form.
- Load API with a test CSV
- Provide agree script in advance of development

8. Your Digital Space Contacts

Email: [REDACTED]



██████████ - Business Development Director

Tel: [REDACTED]

Email: [REDACTED]



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