

Defra Group Management Consultancy Framework: Project Engagement Letter

Completed forms and any queries should be directed to Defra Group Commercial at

Engagement details			
Engagement ref #	DPEL_61547_016		
Extension?	No	DPEL Ref.	N/A
Business Area	Animal and Plant Health Agency (“APHA”)		
Programme / Project	Support for Avian Influenza Outbreak Response		
Senior Responsible Officer	[REDACTED]		
Supplier	Deloitte LLP (“Deloitte”)		
Title	Avian Influenza Outbreak Response		
Short description	Supplier will provide the resources stated in this Engagement Letter to APHA to support the Avian Influenza Outbreak response covering resource planning and management information support.		
Engagement start / end date	24/10/22		31/03/2023
Funding source (CDEL/RDEL)	RDEL		
Consultancy Spend approval reference	n/a		
Expected costs 22/23	£379,665 excluding VAT and expenses		
Expected costs 23/24	£0		
Expected costs 24/25	£0		
Dept. PO reference	TBD		
Lot #	Lot 2		
Version #	0.2		

Approval of Project Engagement Letter

By signing and returning this cover note, APHA accepts the contents of this Project Engagement Letter as being the services required and agrees for Deloitte to provide the services in accordance with the agreed Supplier Proposal under the overarching contract (Lot 2 - Ref 28595), with Defra Group and confirms the availability of funding to support recharge for the services.

Supplier engages with Business Area to complete. Once agreed, Supplier signs front page and sends to Business Area

Business Area signs front page and sends to DgC

On approval, DgC signs and returns copy to Business Area and Supplier

1. Background

Since October 2021 the Animal and Plant Health Agency (APHA) has been tackling a continuous outbreak of Highly Pathogenic Avian Influenza (HPAI), with a record-breaking number of infected premises (IPs) being affected within the outbreak. The disease is traditionally seasonal, affecting both commercial poultry, backyard flocks and wild bird populations usually during the winter season. The current outbreak now has 170+ infected premises and rising, and has for the first time been continuous throughout the Spring/Summer of 2022, rolling straight on into a new winter season. For context, the 2020/21 outbreak only had 26 x IPs, so the current outbreak is a very significant increase in severity.

A significant portion of APHA's resources is now pivoted to outbreak response, with a corresponding negative impact on BAU activity.

APHA is now seeking to expand teams responsible for central outbreak support, especially for resourcing and management information, to contribute to the overall outbreak co-ordination.

APHA is also seeking to create a National Command Centre, with some physical presence at APHA's Crewe office. Senior leaders from across APHA and policy teams, as well as those contributing to central functions, will congregate together to improve the strategic response.

2. Statement of services

Objectives and outcomes to be achieved

Supplier will provide resources for ongoing support to APHA's outbreak response, working within the National Disease Control Centre (NDCC) cells responsible for Resourcing, Forward Planning and Management Information.

Improved resource management

- Develop and manage resource planning and deployment as part of the national command cell
- Enhance the current rostering tools to enable rapid deployment of staff to Infected Premises and outbreak duties
- Improve the capacity / resourcing modelling to support early identification of capacity challenges or resource gaps to enable intervention / mitigation
- Create tools to manage and operate the deployment of staff to outbreak duties, ensuring clear processes and communication

More accurate Management Information

- Improve the current management information and reporting pack for the Avian Influenza outbreak to increase confidence in its use with senior stakeholders (e.g. COBRA)
- Implement improvements to the dashboard of Key data which supports outbreak response and management
- Improve operational processes to enable timely delivery of management information pack
- Implement changes to improve accuracy of data in management information pack
- Improve the cell's ability to respond to and manage requests for data / Management Information on the Avian Influenza outbreak

Scope

Deloitte will provide four resources to work as part of the APHA team within the National Disease Control Centre to support delivery of the improved Resource Management and more accurate Management Information as set out in the table above.

Assumptions and dependencies

- Existing Excel, PowerPoint, Sharepoint based tools will continue to be used.
- Any introduction of new tooling (for example, real time dashboards) is out of scope for this Engagement and would be treated a further phase of work subject to agreement between Parties.
- Work may be undertaken remotely, however attendance at APHA Crewe will be required from Monday 24th to Wednesday 26th October 2022 as part of the initial establishment of the National Command Centre, and likely 2 days per week thereafter. The requirement to attend the physical National Command Centre may potentially increase should the outbreak continue to escalate, and the Government response escalate, including the need for APHA to feed into Cobra meetings.
- Supplier staff will work on APHA laptops (to be made available from 24th October).
- Supplier staff will work under the Business Area's supervision and control.

Risk management

There is a risk that significant increases in the number of Avian Flu outbreaks means that the Supplier team do not have the capacity to identify process improvements and/or the Client team does not have capacity to support their implementation. The Supplier will mitigate this risk by holding regular meetings between the Business Area and Supplier team to review and prioritise improvements and will escalate if there is insufficient capacity on either side to enable implementation of those improvements.

There is a risk that the MI needs to go to Cobra before improvements can be made. Initial priority will therefore be to rapidly review the accuracy of the current MI tools and data therein, and work with APHA staff in the Resourcing and Forward Planning/MI Cells to enhance.

Deliverables

During the course of this Project Engagement, the Supplier expects to provide the following resources to perform the activities as listed below:

2 x Resource Planners

- To work within the National Disease Control Centre (NDCC) Resource Cell.
- To assist with the review / updating / development of APHA's resource rostering tools, including Detached Duty Rotas, FOB planning tools, Outbreak Resource Trackers.
- To develop a clear capacity / resourcing modelling to support early identification of capacity challenges or resource gaps to enable intervention / mitigation.
- To support the deployment of staff to outbreak duties ensuring clear processes and communication.

2 x Performance and Data Analysts

- To improve the Management information and reporting pack for the Avian Influenza outbreak and progress it towards a COBRA level standard.



- To ensure there is a clear dashboard of key data which supports outbreak response and management.
- To ensure there is a clear process, timelines and delivery of management information pack to deadlines.
- To increase the accuracy of data in pack.
- To increase NDCC's ability to respond to and manage requests for data / Management Information on the Avian Influenza outbreak.

Deliverable	Success Criteria	Milestone / Date
Project Stage A		
Team mobilised and embedded in NDCC resource cell and Forward Planning / MI cell	Supplier team are actively working as an integrated part of the NDCC	04/11/2022
Project Stage B (additional stages can be added)		
Initial resource planning recommendations identified and implemented	Supplier team have identified and implemented initial quick wins to improve resource planning	30/11/2022
Initial MI recommendations identified and implemented	Supplier team have identified and implemented initial quick wins to improve MI	30/11/2022
Project Stage C (additional stages can be added)		
Further resource planning recommendations identified and implemented	Supplier team have identified and implemented further improvements to resource planning; Client team see impact of improvements	15/1/2023 (to be reviewed by APHA National Command Centre and/or need to accelerate progress is outbreak escalates)
Further MI recommendations identified and implemented	Supplier team have identified and implemented further improvements to MI; Client team see impact of improvements	15/1/2023 (to be reviewed by APHA National Command Centre and/or need to accelerate progress is outbreak escalates)
Project Stage D (additional stages can be added)		
Final resource planning recommendations identified and implemented	Supplier team have identified and implemented further improvements to resource	31/3/2023



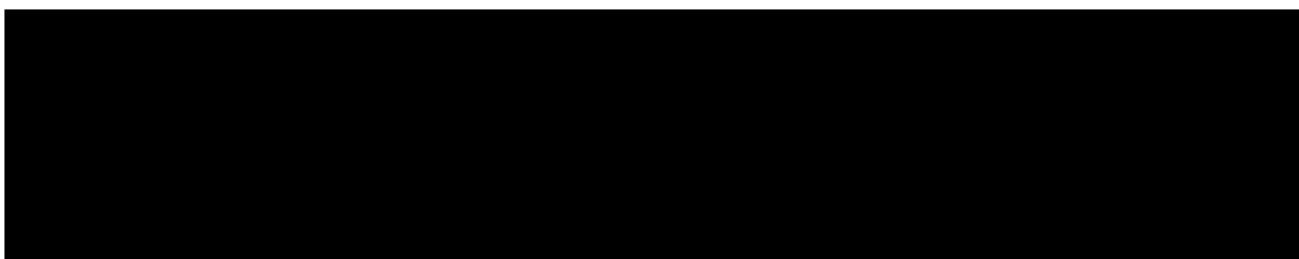
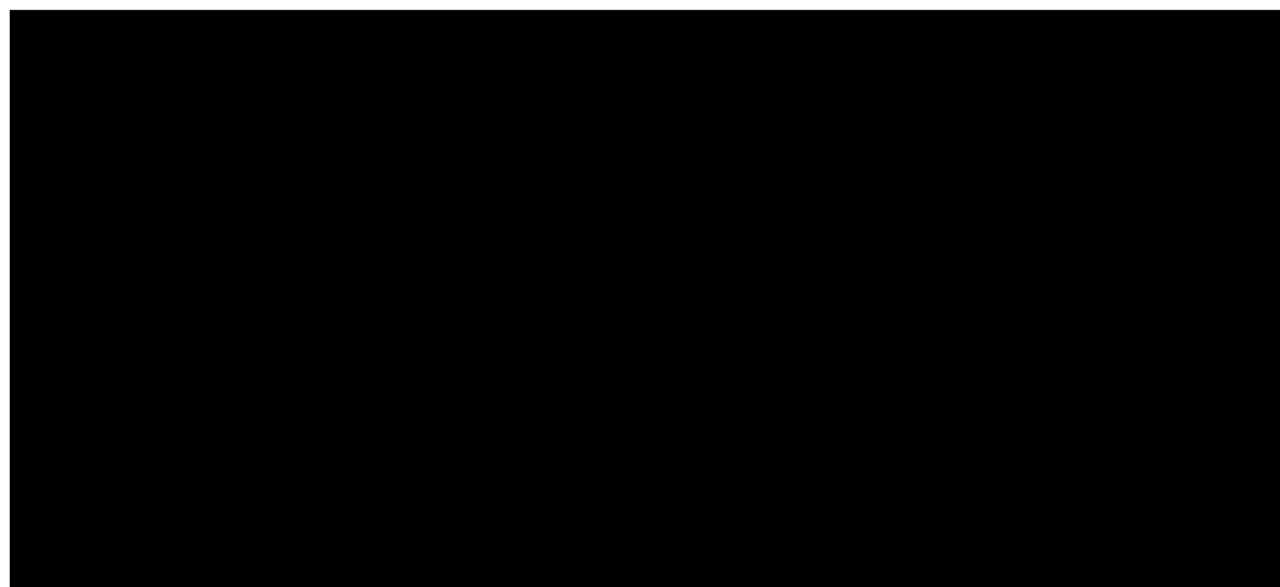
Deliverable	Success Criteria	Milestone / Date
	planning; Client team see impact of improvements	
Final MI recommendations identified and implemented	Supplier team have identified and implemented further improvements to MI; Client team see impact of improvements	31/3/2023
Knowledge Transfer		
Senior member of Deloitte's crisis team to invest time with senior team at NDCC to share lessons from elsewhere	NDCC senior team understand how other organisations deal with prolonged periods of crisis and are better prepared for potential Cobra reporting	31/12/2022

Limitations on scope and change control

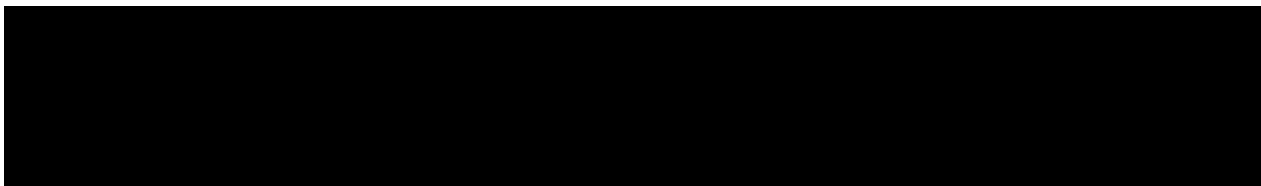
Unless instructions to the Supplier are later amended in writing, the work undertaken will be restricted to that as set out in the above Deliverable section. In providing the services detailed above, the Supplier will be acting in reliance on information provided by the Business Area.

The Project Engagement Letter is the agreed contract of work between the Defra Group Business Area and the Supplier and can be varied under the change control process. Any changes to timescales, scope and costs will require approval by DgC.

3. Delivery team



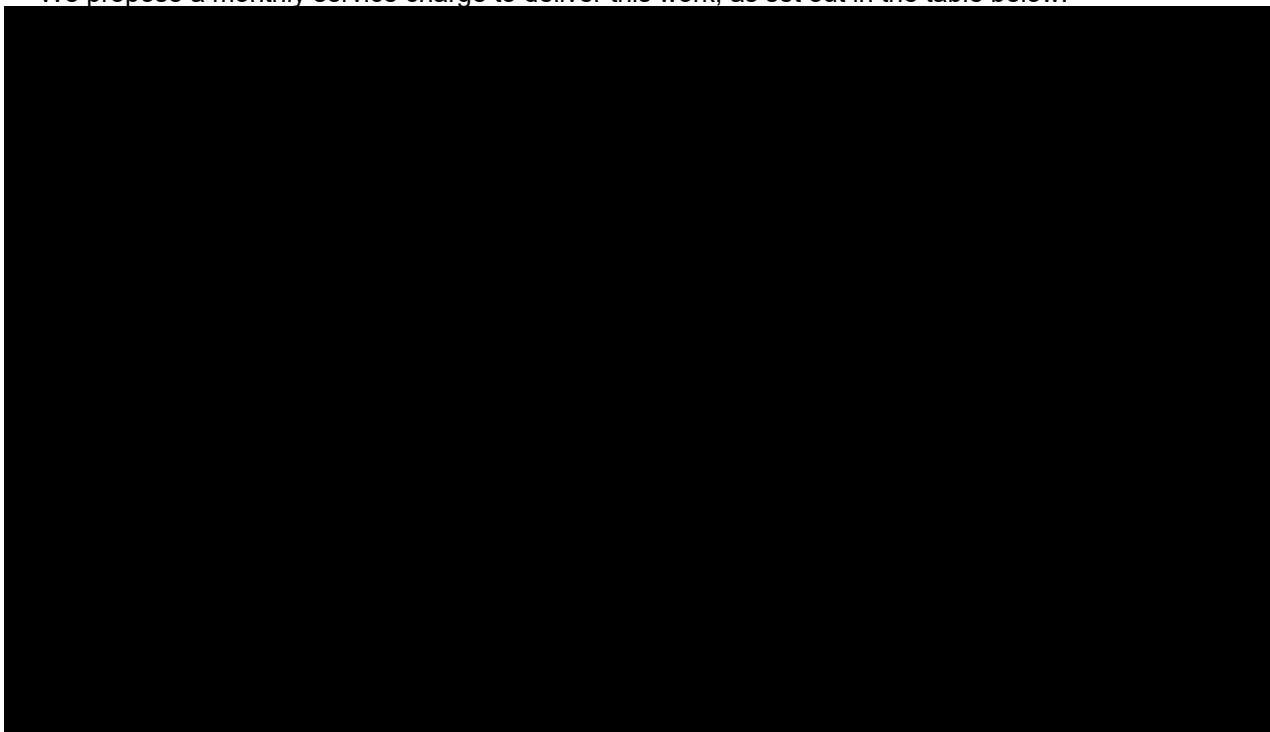
Business Area's team



4. Fees

Defra Group will reimburse the Supplier for approved work done according to the table below. The total fees for the scope of work detailed in this Engagement Letter will be £379,665, excluding VAT.

We propose a monthly service charge to deliver this work, as set out in the table below.



Expenses statement

Defra Group overarching contract rates include expenses for any travel to/from any UK location defined by the Business Area as the base office for the work. Only expenses for travel at the Business Area's request from this base can be charged. If appropriate, define permissible expenses to be charged.

Payment

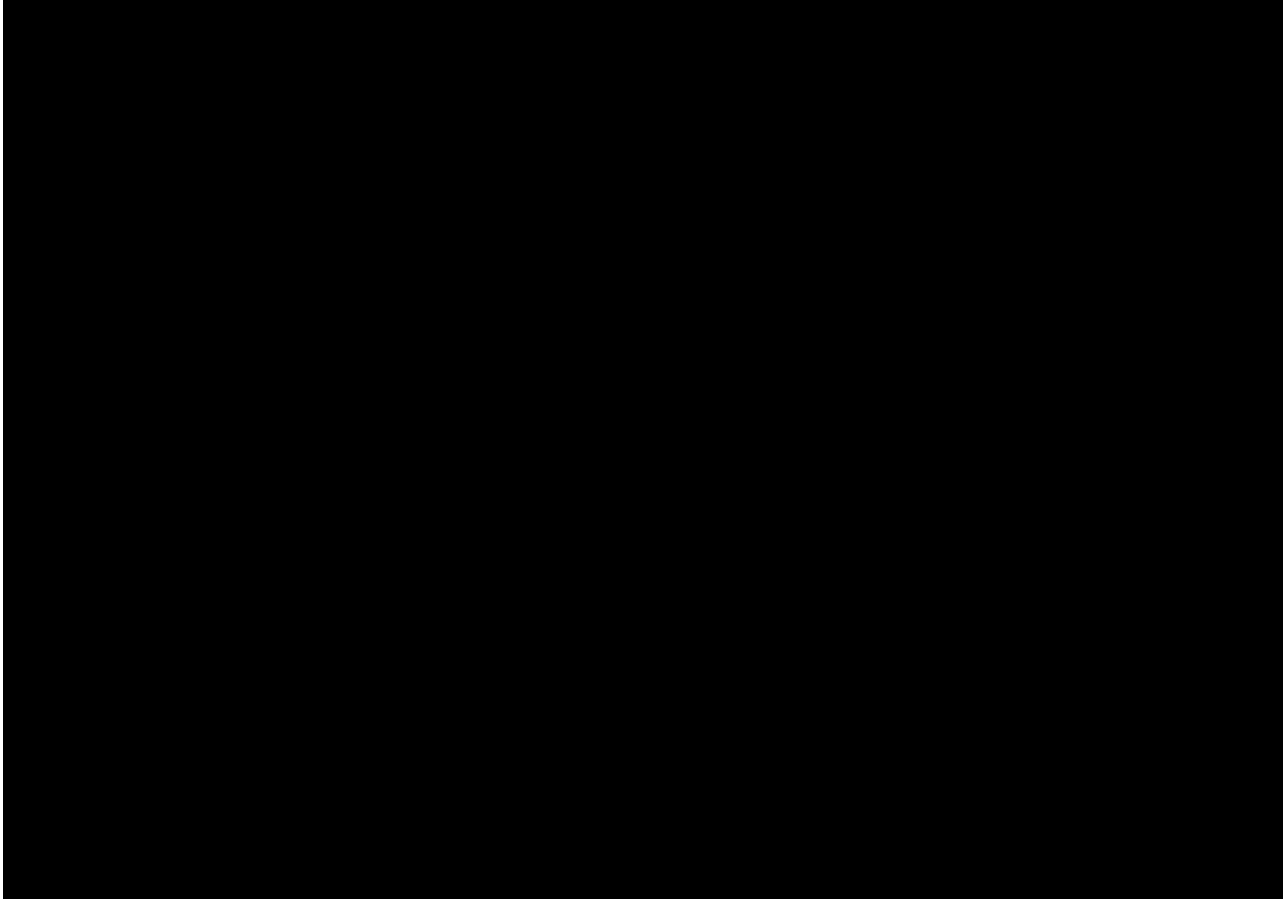
The Supplier should invoice fees monthly in arrears. Defra Group will reimburse fees monthly on confirmation of approval of work delivered by the Business Area. The Supplier will keep an accurate record of time spent by staff in providing the services and provide this information and supporting narrative, if requested.

5. Governance and reporting

As part of the Call-Off Contract, the Supplier and Business Area agree to provide reporting on the following:

- Completion of the time tracker on a monthly basis, to track days worked by our Deloitte resources.

Key Performance Indicators



Feedback and satisfaction

Business Area and Supplier to agree regular reporting intervals for the duration of the engagement.

Defra Group reserves the right to hold review meetings during the assignment, discussing what went well, opportunities for improvement on future assignments and similar. This will incorporate any 'Show and Tell' documentation or transferable products that have been produced.

A post-engagement quality review of the engagement will be arranged where the Business Area rates the services provided.

Non-disclosure agreements

The overarching MCF2 framework includes NDAs.

6. Exit management

The agreed actions and deliverables by the Supplier for when the contract ends are as follows:

Deloitte is working as part of an embedded team adding capability to the NDCC.
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As improvements are implemented to Resource Planning and MI Deloitte will work with colleagues in the NDCC to enable them to operate these changes. The exact approach to doing that will depend on the needs of the team but could involve "2 in a box" working, writing desk instructions, training etc



Notice period

The nature of these engagements require that Defra Group have the ability to terminate an engagement with notice. Defra Group's termination rights for this engagement are marked below.

The minimum notice period for termination is 5 working days regardless of engagement duration.

1. Business Area identifies a potential need for delivery support, initiates a conversation with DgC, confirms which approvals are required for an engagement to occur, e.g. Consultancy Governance Board if over £100k or DgC Corporate Services Delivery Board if under £100k.
2. Request Form completed by Business Area and submitted to DgC at:
[REDACTED]
3. The form is reviewed by the DgC team around which resource route is most appropriate (e.g. Lots 1/2/3) and may request additional information/edits from the Business Area if required.
4. Lot / Supplier is selected and briefed on the request by DgC, then introduced to the requesting Business Area for further discussion and confirmation of work to be delivered
5. A Project Engagement Letter is completed by the Business Area with input from the Supplier (with supporting proposals as appropriate) and then finally agreed between the two parties, including evidence of all required approvals either being in place or being progressed (e.g. PO) and forwarded to the DgC for review by the Consultancy Governance Board (CGB). Approval states are:

Approval state	Definition	Permissions
Full approval	<ul style="list-style-type: none"> ▪ DPEL agreed ▪ DPEL signed: Supplier, Dept and CO ▪ Purchase Order number 	<ul style="list-style-type: none"> ▪ Work can start ▪ Supplier can invoice for work

