

COVID-19 VACCINATIONS PROGRAMME RESOURCE SUPPORT

VARIATION FORM

No of Call Off Order Form being varied: HSSF21-080

Variation Form No: 001

BETWEEN:

NHS Commissioning Board (otherwise known as NHS England) of

Quarry House, Quarry Hill, Leeds, LS2 7UE ("the Authority")

and

PA Consulting Services LTD ("the Supplier")

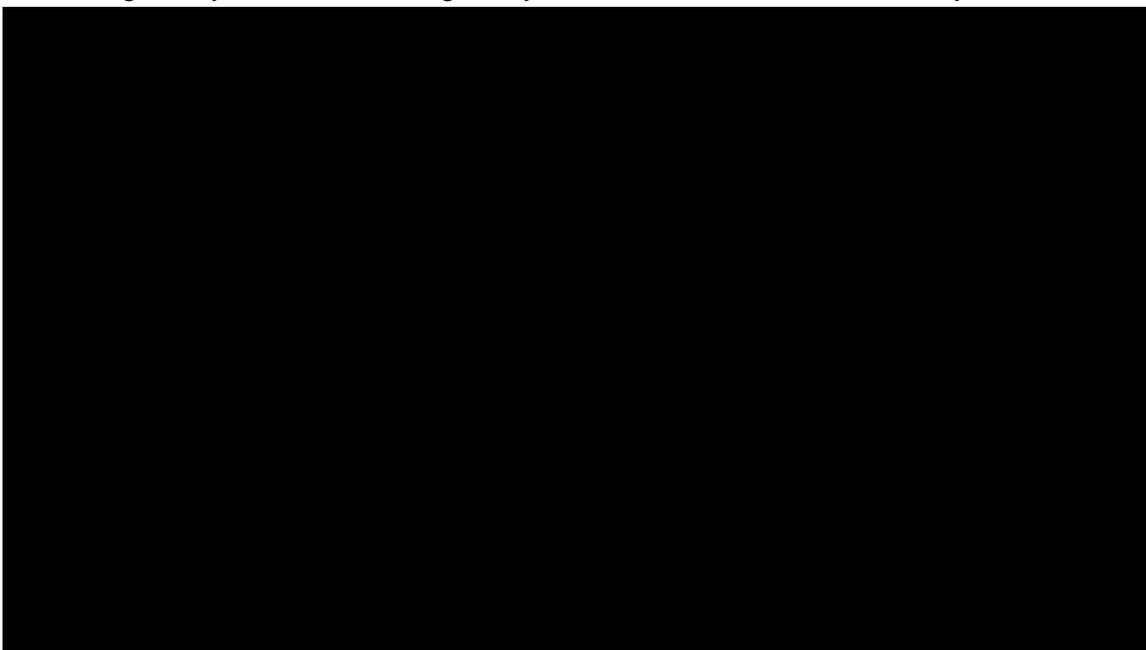
1. This Call Off Contract is varied as follows:

7.1.	<p>7.1 Estimated Year 1 Call Off Contract Charges:</p> <p><i>The sum of [REDACTED] to be added to the Information cell Existing contract bring the total value of the contract to £8,500,000.00 (ex VAT).</i></p> <p>This extension of the contract (order ref no. HSSF21-080) is to take the work undertaken by PA Consulting on the Info Cell Directorate into the new financial year. Please see include in this document the roles and the tasks which need to be undertaken.</p>
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2. Words and expressions in this Variation shall have the meanings given to them in this Call Off Contract.

3. This Call Off Contract, including any previous Variations, shall remain effective and unaltered except as amended by this Variation.

Signed by an authorised signatory for and on behalf of the Authority



Supporting Trusts with local enablement resource is a foundational way of ensuring that they have the capacity and capability needed to successfully roll out the solution within the accelerated timescales of the Pilot.

The Improving Care Co-ordination for Patients Programme (IECCPP) was initiated in September FY21/22 to roll out a Waiting List Management solution to support Trusts in their recovery. The ambition is to deploy this solution at c40 Trusts in the Pilot phase to evidence benefits for a further expansion in FY 22/23.

This proposal sets out our approach to support you to provide embedded enablement resource at Trusts to roll out the Theatre Scheduling module. We will provide on a call off, case-by case basis.

We are committed to delivering value and the capability you need. We're excited to be part of our eco-system of providers and the market has to offer quality.

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Roles we will provide access to:

Role	Responsibilities	Example deliverables*
Technical Delivery Manager	Responsibilities: <ul style="list-style-type: none"> •Support operational responsibility for delivery of the solution into Trust •Act as the first point of contact to ensure the roll out at the Trust runs smoothly and efficiently •Develop and maintain good working relationships within the Regional Delivery Manager and staff within the Trusts •Monitor performance, activity and other relevant information such as Funding 	<ul style="list-style-type: none"> •Technical Assessment •Local approval document(s) •Resource plan and Funding requests •Change management plan and collateral •Specialty training and rollout plan •Progress report
Operational Delivery	Responsibilities: <ul style="list-style-type: none"> •Train Clinical, Operational and Administrative staff to use the solution •Support the change at a Trust level, including sharing the solution in meetings, demos and 1-2-1 sessions •Drive adoption in chosen specialties •Provide feedback and data for monitoring of progress, activity and other relevant information 	<ul style="list-style-type: none"> •Training in chosen specialty •Stakeholder engagement plans •Local governance products
Data Quality analysts	Responsibilities: <ul style="list-style-type: none"> •Work with technical implementation teams to clean data ready for ingestion into the solution •Provide data quality advice and guidance to other colleagues in the Trusts •Feedback changes that will need to be made to data management within Trusts 	<ul style="list-style-type: none"> •Baselined data •Validated records
Trainers	Responsibilities: <ul style="list-style-type: none"> •To be a source of advice and knowledge on education and training matters to clinical staff and managers •Develop and deliver training to the deployment teams so they can train locally within the Trust 	<ul style="list-style-type: none"> •Tailored training collateral •Training in the defined specialty
Specialist roles	<i>To be defined on a case by case basis to support technical integration and local configuration (e.g. Database administrators)</i>	

Our commercial approach

Invoicing and Contract Management

1. We will manage tasks under this purchase order using the same HSSF Terms of Business and framework rates as our core requirement with you to establish the IECCP Programme. Work will be managed as a new activity and workstream under the same contract and project governance.

Our proposal is to fulfil roles following in line with the current sourcing process:

Tasking

1. Trusts identify a resource requirement and submit a formal request to the Central Programme team
2. The Central Programme team provide the request to the CSU, as the prioritised sourcing route.
3. If the CSU are unable to resource, the request will be shared with our team.
4. We will sift and select resources and propose outputs which we can support to meet Trust requirements. Where appropriate our offers will address multiple Trusts and/or national requirements.
5. We will onboard resources through the Central Procurement team, including coordination introductions and local administration direct to the Trust.
6. All resources and outputs are to be approved by the Trust. The completion of outputs are to be reported monthly.

Receipting

1. We will raise invoices via the primary contact monthly through the prime contractor.
2. Technical acceptance of outputs will be provided by the Trust.

Our proposed rates:

Role	Expected band*	Expected Rate**:	Estimated Volume
Technical Delivery Manager	Band 7	£100,000	12 months
Operational Delivery Manager	Band 6	£80,000	12 months

What we need from you

Dependencies

We have identified a series of delivery dependencies that will need to be managed should we be successful:

- The provision for professional services is a contingency if Trusts and CSU are not able to provide resources. It is possible that there will not be demand to satisfy the total uplift in contract value.
- We understand that trusts are not yet sufficiently mature to be able to describe the magnitude of the requirement for additional resources. We will work with you and the programme team to align the availability of our people to the need as we learn more.
- The requirement includes specialist support, at scale, for Data Quality. This is a component which PA will need to sub-contract. We have already started conversations with potential suppliers that we work with but will need at least 2-4 weeks to get the agreements in place from notice of requirements.
- Trusts acceptance of support once identified- Where Trusts require oversight of resources, acceptance of the proposed support offered from this procurement will be required in a timely manner (e.g. <3 working days from offer of support)
- Local onboarding time at Trusts- Trusts must onboard resources and provide them with the access they need (technical, location access etc) in a timely manner
- NHS England will provide a primary 'product owner' for this piece of work to act as a single point of contact for engagement queries. This will be our primary point for escalation for issues of alignment across NHS departments
- NHS England will provide collaborative working areas, document stores and NHS.Net email addresses.

Assumptions

We have made a series of assumptions to help inform this proposal:

- Work in the main will be facilitated at the Trust that has requested support or remotely
- Travel outside of London will be recoverable
- Whilst PA are responsible to ensure products are available to support the quickest deployments which Trusts can achieve, we are not responsible for total levels of participation in the programme or overall pace of implementation
- We are not responsible to provide technical advice and are not responsible for damages which may be caused by implementation
- We will be provided with at least 10-day notice to hand-over any of our responsibilities to newly appointed NHS / project staff
- This extension will be across two financial years, with approximately £750k provisioned for FY21/22 and £250k for FY 22/23
- This contract change does not prevent or disbar us from future opportunities to tender for any requirements that may come to market. We will continue to be transparent in our business interests and ready to put in place any controls or measures to preserve integrity of potential future procurements
- Local IG arrangements will be agreed to support local processing; these will be separate from existing IG and MOUs with the platform provider.