

Change Control Note 2

National Resource Planning Programme

CQC ICT 1237

CCN 002	TITLE: National Resourcing Programme	ORIGINATOR: [REDACTED]
DATE 05 th May 2016	CHANGE EFFECTIVE FROM: 1st August 2016 to 30th September 2016	
RECOMMENDATION FOR CHANGE by [REDACTED]		
REASON for CHANGE – Delayed go-live from July 16 to Sep 16		
<p>FULL DETAILS OF THE CHANGE</p> <p>Go-live was scheduled to take place beginning of July 2016. The variation is designed to accommodate a revision in programme timescales moving Go-Live to w/c 5th September 2016 and the completion of the system delivery into service to week commencing 26th September 2016. For continuity, as requested CACI has agreed to keep the existing team in place up to and including w/c 30th September 2016 to deliver the solution in the revised timeframe and to also provide capacity to be as flexible as possible to change requests that arise during user testing and potentially the writing of reports. The total resources available to CQC being [REDACTED] days this already being discounted by [REDACTED] days and [REDACTED] from the day rates in line with the contract terms. The activities to be provided have been deployed in two areas. Due to the delays in the programme CACI have provided some additional services that were not included in the original ITT and contract as they had capacity to fulfil CQC's additional requirements these were as follows:</p> <p>A: Additional activity as a result of project delays</p> <p>1. Additional integration development and testing - [REDACTED]</p> <p>Additional time is required for developing and testing the CRM and ESR 'Outbound' interfaces. The project had an original deadline of Jan 29th to complete and initial load of data through these interfaces, but this has been considerably delayed due to the quality of the data.</p> <p>2. Additional System Integration Testing (SIT) preparation and support – Data Flows and Witness Testing – [REDACTED]</p> <p>An additional week SIT has been added to the project plan to enable CQC to verify CQC CRM and ESR data. It had originally been expected that Open Answers would undertake this testing but this is not now the case. [REDACTED]</p> <p>Further activities are required and are;</p>		

B: Availability of capacity do deliver activities not originally scoped;

3. End-to-end training preparation and delivery – [REDACTED]

An additional training course that has been added to the project plan to enable CQC to write detailed test cases for functional testing and user acceptance testing (UAT), including lengthened preparation of time.

4. Additional Functional / System Testing preparation support – [REDACTED]

A 4-week period of Functional Testing has been added to the project plan at the request of CQC IT. A total of [REDACTED] preparation and [REDACTED] testing support are required.

5. Additional EIG-EIQ MI Report Writing / UAT change – [REDACTED]

A buffer of 4 days has been created to allow a degree of flexibility to additional reporting requirements and change arising from User Acceptance Testing. This time will be the maximum amount of paid services for this activity.

The variation will be reflected in a revised billing schedule to account for the increased programme scope.

PRICE OF THE CHANGE AND SCHEDULE OF PAYMENTS

Task Description	Delivery Rate	Estimate of Effort Workstage	Estimate of Effort Days	Total
Total			[REDACTED]	£80,100.00

Therefore the proposal is to vary the price for delivery of the programme due to increased scope as detailed above.

TIMETABLE FOR IMPLEMENTATION (Key activities involving CACI)

May 2016

Integration development and testing
System Integration Testing Data Flows - Preparation and support
End-to-End Training - Preparation and delivery

June 2016

Functional System Testing - Preparation and support – 2 cycles
ExE Functionality developed
UAT Preparation commences

July 2016

Functional System Testing – 1st cycle commences
User Acceptance Testing Preparation completed
System Admin Training
User Acceptance Testing – 1st cycle commences

August 2016

Functional System Testing – 1st cycle completed
Functional System Testing – 2nd cycle
User Acceptance Testing – 1st cycle completed and 2nd cycle commences
Training
Go live data loads commence
Additional EIG-EIQ MI Report Writing

September 2016

Go live – Wave 1
CACI Support bedding in

30th September 2016

BAU – CACI team hand over to CACI support colleagues

IMPACT OF THE CHANGE

The impact of the change does not affect the original Terms and Conditions of the Digital Marketplace order form as these still stands.

However, the additional services outlined in this CCN in addition to the previous CCN do now take CQC to the budget maximum for Phase 1 one of the NRP Programme. CQC will be publishing a VEAT notice which it is legally obliged to do under the Public Contracts Regulation 2015 as the additional services requirements now exceed 10% of the original contract value. The VEAT notice will include details of both the additional activities from this variation and the previous variation CCN001 2nd November 2015.

There is an impact on delivery due to the increase in scope which has now moved the go live to 5th September 2016.

The milestone payment plan has now been amended to cover additional payment requirements

and the current purchase order will be amended to reflect the additional value.

Charges:

The total increase is £80,100 exc VAT for the additional requirements as set out in the proposal attached.

The overall total contract value excluding VAT is now £1,364,227 (£1,284,127 + £80,100).

The overall total contract value including VAT is now £1,637,072.40.

DATE OF EXPIRY OF CCN 002:- 30th September 2016

SIGNATURE BY CQC

Date

SIGNATURE BY CQC

Date