

Change Control Note 3

National Resource Planning Programme

CQC ICT 1237

| | | |
|--|---|------------------------|
| CCN 003 | TITLE: National Resourcing Programme | ORIGINATOR: [REDACTED] |
| DATE 4 th Oct 2016 | CHANGE EFFECTIVE FROM: 1st October 2016 to 30th November 2016 | |
| RECOMMENDATION FOR CHANGE by [REDACTED] | | |
| REASON for CHANGE – Additional functionality identified through the User Acceptance Testing Process that will require additional development activity.. | | |
| FULL DETAILS OF THE CHANGE <ol style="list-style-type: none">1. In reviewing the functionality through user testing, additional tweaks or functional development requirements were identified which would have been difficult to identify at the procurement stage.2. The requirements are additional to original contract requirements but are within scope of the current contract. CACI have accommodated a number of additional requirements during the latter stages of Cygnum development, but CACI have indicated that as we approach go live CQC has exhausted the available development days included within the original contract value and therefore they have no capacity to include any additional changes within their current delivery.3. Specifically, the funding is being requested to cover the following additional requirements;<ol style="list-style-type: none">a. Additional functionality, raised by Inspection and other colleagues to; Provide a satisfactory 'activity view history' to include more information, improve recording of sickness (there were gaps in the initial requirements gathered), restricting the selection of buddy's to current teams, further flexibility for the report writing stage of an inspection, improve SPA timesheets, additional management information reports, reflect new rules for auto-scheduling picked up as part of the Medium Term Strategy Group (MSTG) work, improve Experts by Experience additional functionality to third party approval, and enhance the activity templates (these are team templates depending on the inspection).b. In addition HR and Finance colleagues have raised several issues and concerns, such as report design, and integration have been picked up already but will require additional involvement with HR and Finance colleagues. Others such as grouped upload of expenses may require some additional development time from CACI but are possible with this current phase of the project. There were also concerns around controls and audit trails that involve processes, again, at time of writing, these were being | | |

Table showing number of days and description of additional UAT issues

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 | Daily Rate | Estimate of Effort | | Total |
|---|------------|-----------------------------|-----------|-------------------|
| | | Workstage | Days | |
| Implementation & Development | | IMPLEMENTATION | | |
| Integration Changes | | IMPLEMENTATION | | |
| Project Management | | PROJECT MANAGEMENT | | |
| ASM increment for software enhancements | | SUPPORT AND MAINTENANCE FEE | | |
| | | | | |
| Total | | | 47 | £42,300.00 |

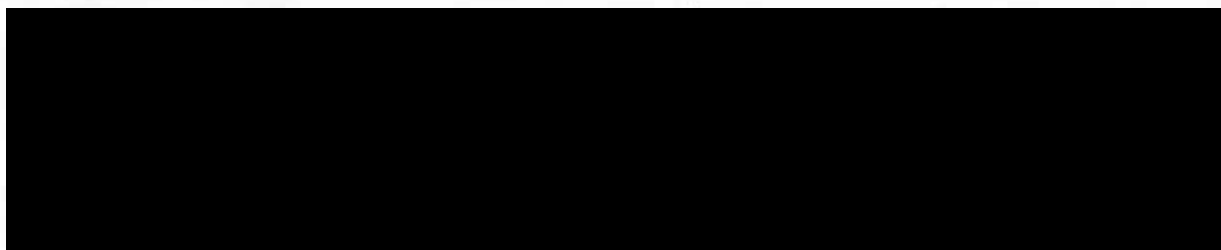
Therefore the proposal is to vary the price for delivery of the programme due to increased scope as detailed above.

TIMETABLE FOR IMPLEMENTATION (Key activities involving CACI)

Implementation over 2 months covering October and November 16.

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.



There is an impact on delivery due to the additional requirements identified at User Testing stage.

The milestone payment plan will be amended to cover additional payment requirements and the current purchase order will be amended to reflect the additional value.

Charges:

The total increase is £42,300.00 exc VAT for the additional requirements as set out in the proposal attached.

Summary of contract variations to date

| CACI Contract Variations | | |
|--|------------|-------|
| | Date | Value |
| [REDACTED] | | |
| DATE OF EXPIRY OF CCN 002:- 30 th November 2016 | | |
| SIG | [REDACTED] | |
| Date | [REDACTED] | |
| [REDACTED] | | |
| SIGNATURE BY CACI | | |
| Date 24/10/16 | | |
| | | |
| | | |