

Change Control Note 4

National Resource Planning Programme

CQC ICT 1237

CCN 004	TITLE: National Resourcing Programme	ORIGINATOR: [REDACTED]
DATE 3 rd January 2017	CHANGE EFFECTIVE FROM: 1st January 2017 to 30th June 2017	
RECOMMENDATION FOR CHANGE by [REDACTED]		
REASON for CHANGE – Through continued usage of the system, CQC identified a number of requirements which have been grouped together into a project named 'Phase 2'. Some of these are tweaks to existing functionality and only require implementation, whilst others are changes to the software and will require software development.		
FULL DETAILS OF THE CHANGE <ol style="list-style-type: none">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.The requirements are additional to original contract requirements but are within scope of the current contract. These requirements have been categorised under MoSCoW methodology and cover the following areas:<ul style="list-style-type: none">• Auto Scheduling• Availability Recording & Management• Communications with Resources• Contractor/External Scheduling & Management• Data Validation• Finance and Payroll• Integration/Interfacing with other CQC systems• NB. Interfaces now fully de-scoped• Management Information and Reporting• Navigation and Basic Views for End Users• People/Resource Records• Scheduling Management• Security and Access• System TrainingCQC's 'Should Have' and 'Could Have' requirements have not been included under this proposal because of budgetary limitations. The scope of Phase 2 project will therefore cover the 'Must Have' requirements which will themselves be MoSCoW'ed to meet project estimations.		

4. From CACI's analysis of the Must-Have requirements and their work to structure the project to deliver against the list, the scope of the Phase 2 project will only cover the Very High priority 'Must Have' requirements, as detailed in the corresponding CACI Proposal document.

5. Must Have requirements have been analysed as either:

- Very High priority
- High priority
- Medium priority
- Low priority
- Very Low priority

6 CACI have analysed and prioritised Phase 2 Requirements spreadsheet, as shared with CQC, assessing the effort involved against each of the 'Must Have' requirements. These have each been categorised with indicative assessed effort:

Category	Days

Table below shows CACI's proposed Resource Capacity in days for "Must Have Requirements" as discussed with CQC for Phase 2 as set out above

Project activities are anticipated to be undertaken over the following timeframes:

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

Activity	Standard Charge	CQC Charge	Days Effort	Activity Total
Total	-	-		£219,247.50

Therefore the proposal is to vary the price for delivery of the programme to accommodate Phase 2 activities as detailed above.

TIMETABLE FOR IMPLEMENTATION (Key activities involving CACI)

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Implementation over 6 months from January to June 2017.

¹ Used for ASM increment calculation.

IMPACT OF THE CHANGE

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

However, the additional services outlined in this CCN in addition to the previous CCNs do take CQC to the budget of the NRP Programme. CQC will be publishing a further VEAT notice which it is legally obliged to do under the Public Contracts Regulation 2015 as the additional services requirements now have exceeded 10% of the original contract value. The VEAT notice will include details of both the additional activities from this variation and the previous variations in CCN001 of 2nd November 2015 and CCN002 of 5th May 2016 under secs 72 (3) and (5) (b) of The Public Contracts Regulations 2015.

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 £219,247.50 excl VAT for the additional requirements as set out in the proposal attached.



DATE OF EXPIRY OF CCN 004:- 30th June 2017



SIGNATURE BY CQC: 

Date: 4th January 2017

SIGNATURE BY CACI 

Date 4/1/17