



NSW Ambulance

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Received by NSW Ambulance .

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Date: 30 / 06 / 23 .

Resolved to publish Yes / No

TAB D

Procurement Plan

Business Case Reference	N/A		
Name of Project	Consultant Support for the Statewide Rostering Improvement Project Implementation		
Reference Number	NSWA_2022_25	Category	PMSS/Business Advisory
Project Manager	Name: Kirsten Linklater		
Contract Details			
Contract Term	12 months	Extension Options	Nil
Rationale	<p>The Statewide Rostering Improvement Project has been approved by the Executive Leadership Team for implementation. A high-level project implementation plan has been developed for this key structural reform initiative and NSW now requires qualified and experienced project resources to implement the plan over a 12-month period. Six top-tier consulting firms from the Performance and Management Services Scheme SCM0005 (Category 3a Project Management) have been selected for this Request for Quotation (RFQ).</p> <p>Internal resources have been identified to lead and manage the project; however the required internal capability and capacity is not available to resource the remainder of the proposed positions.</p> <p>To facilitate the implementation, the successful consultant will provide NSW with the necessary project support and advice according to the approved implementation plan. The consultant will provide resources and expertise to ensure the successful implementation and all documentation is in place. The consultant's resources will work closely with internal stakeholders, subject matter experts and the internal project team to deliver on the required outcomes.</p>		
Estimated Contract Value	Total Cost up to \$1.2M excluding GST	Cost per annum: N/A	
Contract Commencement Date	August 2022	Contract Completion Date	August 2023
Procurement Scope			
Procurement / Project Summary	<p>As part of the initial review and Statewide Rostering Project implementation plan, there are four key areas (refer Background/Context) that need to be delivered for the implementation of the state-wide rostering and deployment model:</p> <ol style="list-style-type: none"> 1. Workforce 2. Processes 3. Governance and Reporting 4. Technology <p>It is anticipated the proposed time frame for implementation will be 12 months and this will include the key project streams listed below. A NSW internal Project Lead and Project Manager have already been appointed. Following resources will be sourced from PMSS selected supplier through a market testing process</p> <ol style="list-style-type: none"> 1. Data and Benefits Stream Lead (1 x FT resource for 12 months) <ul style="list-style-type: none"> • Conduct data analysis related to the project; capture project benefits; deliver project evaluations; develop robust framework for benefits measurement; provide support to design optimised, standardised and automated reporting to NSW stakeholders. 		

Procurement Scope		
Procurement / Project Summary	<p>2. Processes and Protocols Stream Lead (2 x FT resources for 3 mths, then 1 x FT resource for 8 mths)</p> <ul style="list-style-type: none"> Support the Project Lead and Project Manager to map existing and future state processes; update and maintain roster policies and procedures; support workshop preparation and delivery with key stakeholders. <p>3. Change and Communications Stream Lead (1 x FT resource for 4 mths, then PT 3 days/week for 6 mths)</p> <ul style="list-style-type: none"> Develop and implement a communications plan; ensure initiatives are clearly communicated to team members; manage and update content across communication channels; work alongside the Industrial Relations team to develop industrial communications. 	
Scope	<p><u>In Scope</u> Provide specialist project resources and expertise to support the implementation of the Statewide Rostering Improvement Project.</p>	<p><u>Out of Scope</u> Alternative review or redesign of the implementation plan.</p>
Background/ Context		
Background	<p>In 2021, the Chief Executive requested a project be undertaken to review the current rostering practices within Clinical Operations, aiming to align and improve rostering practices across the sectors to ensure consistency and increased visibility with the overall goal to decrease overtime expenditure caused by inefficient rostering practices.</p> <p>Following extensive internal stakeholder engagement and consultation with the Executive Leadership Team, it was determined that in order to implement and align NSW Ambulance rostering practices with the <i>NSW Health Rostering Best Practice Principles</i>, the deployment and rostering functions were required to be reviewed at a State-wide level. As part of the analysis, an initial consultancy has investigated the interdependencies between rostering practices and payroll outcomes and conducted a benchmarking assessment of current rostering practices against the <i>NSW Health Rostering Monitoring Framework 2018-2023</i>.</p> <p>A series of recommendations were provided to the ELT for approval and a high-level implementation plan has now been developed.</p>	
Reason for action/ Purpose of project	<p>The purpose of the project and details on the scope of work are as follows:</p> <ol style="list-style-type: none"> Workforce <ul style="list-style-type: none"> Transition deployment responsibilities into a single, state-wide team within the People & Culture directorate Enhance the capability and capacity of the deployment function through creation of additional roles with responsibility for roster quality assurance, HealthRoster training, rostering data analytics, rostering policy and leave and training co-ordination Processes <ul style="list-style-type: none"> Make iterative improvements to rostering processes through standardising process, protocols and business rules across the organisation to align to legislated roster requirements and resolve gaps in roster to payroll processes Governance and Reporting <ul style="list-style-type: none"> Measure rostering performance and effectiveness via a standardised suite of rostering reports which can be generated from source systems and define accountability across the roster to payroll journey Technology <ul style="list-style-type: none"> Understand the potential capabilities and limitations of HealthRoster State-Based Build versus NSW needs; create technical data landscape including data flows to/from HealthRoster; and develop wraparound technology solutions where required. 	

Contribution to Business Objectives	<p>The NSW Ambulance Vision and Strategic Plan sets out the objectives and future state for NSW Ambulance (NSWA) for 2021-2026 and beyond. To assist in enabling the delivery of the Strategic Plan and to position the organisation for long-term success within the changing health and geographical landscapes, NSWA is seeking consultancy project support for implementation of the State-wide Rostering Improvement Project. A detailed project implementation plan has been developed for this key structural reform initiative and NSWA now requires qualified and experienced project resources in order to implement the plan over a 12-month period.</p> <p>To ensure rostering practices continue to evolve to meet the challenges in the current operating environment and in light of the June 2022 announcement regarding NSW Government's \$1.8bn investment in over 2,000 additional ambulance staff and 30 new stations, it is imperative that rostering and payroll functions are strengthened to keep pace with the changes to the scale and complexity of the workforce.</p> <p>The Statewide Rostering Improvement Project will enable further service improvements within NSW Ambulance. The new structure will enable effective and co-ordinated implementation of new award conditions, improve roster coverage and staffing levels, reduce the use of overtime, free up front-line leaders to focus on key leadership tasks in the field, improve employee development and engagement, and help NSWA respond to a growing demand for service.</p> <p>The engagement of a specialised group of consultants will ensure the recommendations are reviewed holistically and the implementation of the Statewide Rostering Improvement Project is successful.</p>
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Analysis

Demand analysis undertaken		Yes	X	No
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Please see implementation recommendation report that was approved by the Executive Leadership Team - TAB B

Supply analysis undertaken	X	Yes		No
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The supplier will be sourced from the NSW Government Performance and Management Services Prequalification Scheme (SCM0005). Submissions will be accepted via the NSW Government eTendering website. The project will require specific skillsets; therefore the invitation will be forwarded to three major consulting firms and three mid-tier firms. The following suppliers will be invited to respond and have Full Prequalification status under the Scheme:

- PricewaterhouseCoopers Consulting (Australia) Pty Limited
- Deloitte Touche Tohmatsu
- KPMG
- ConnellGriffin Pty Limited
- EGIS Oceania Pty Ltd t/as Indec Consulting
- Nous Group Pty Ltd

Sourcing Strategy

Supplier Delivery Model	X	Single supplier		Multiple suppliers		Panel
Sourcing Strategy		Under existing contract		X		Select Tender (Panel or prequalification scheme)
		Select Tender (External)				Single Stage Open Tender
		Multi-Stage Open Tender				Direct Negotiations

Procurement Timeline			
Activity		Target Start Date	Target Completion Date
Procurement Plan approval		July 2022	July 2022
RFQ documentation drafted and approved		July 2022	July 2022
RFQ release		July 2022	July 2022
RFQ close		August 2022	August 2022
RFQ evaluation and sign off		August 2022	August 2022
Contract negotiations and execution		August 2022	August 2022
Procurement Resourcing			
Additional Resources	X	Additional resources required	No additional resources required
Resources required (if applicable)			
HSNSW Tendering & Contracts Westmead Service Centre will undertake the procurement activities in consultation with the NSW Contracts & Procurement Advisory Unit, Business Unit and other stakeholders.			
Funding	X	Fully Secured	Funding Request
Total Funding Request		\$1.2M	
Evaluation Criteria			
Weighted Criteria	<p>The following weighted Criteria will be used:</p> <ul style="list-style-type: none"> • Demonstrated previous capability and experience providing similar consultancy to health emergency management organisation – 20% • Proposed methodology to deliver the requested services 30% • Proposed resource experience and skills to deliver the implementation plan, including flexibility in deployment of resources based on program delivery 20% • Price – 30% 		
Unweighted Criteria	<ul style="list-style-type: none"> • Level of compliance with the terms and conditions of the RFQ 		
Project governance			
Governance structure	<p><u>Decision Maker</u> Dr Dominic Morgan, Chief Executive</p> <p><u>Tender Evaluation Committee (voting)</u> Kirsten Linklater (Chair) Associate Director, Rostering & Staff Deployment Tony Gately, Director Aeromedical Operations Brent Armitage, Associate Director, Control Centres Sandy Politi, Manager, People Hub</p>		

Project Governance

<p>Governance structure</p>	<p><u>Advisors</u></p> <p>Mahbub Patwary, Senior Manager Contracts & Procurement Advisory NSW Procurement Advisor</p> <p>Tim Sweeney, Strategic Procurement Business Advisory, HealthShare NSW Probity and Procurement Advisor</p> <p>Garren Constable, Project Manager, Rostering Improvement Project Secretariat</p> <p><u>Governance Committee</u></p> <p>The Governance Committee for this project will include members from the Statewide Rostering Improvement Project Steering and Rostering Governance Committees, as follows:</p> <ul style="list-style-type: none">• Amanda Soliman, Executive Director, People & Culture• Brian Jackson, Executive Director, Finance & Corporate Services• David Dutton, Executive Director, Clinical Operations• Sonya Gallery, Director, Corporate Governance & Legal Services <p>These Committee members will provide high-level oversight, advice and guidance to the Evaluation Committee as required.</p>
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Risk Analysis

<p>Risk Analysis</p>	<p>Minimum levels of competition not met</p> <p>SCM0005 scheme rules mandate a minimum of 3 quotes for this project value.</p> <ul style="list-style-type: none">• Inviting 6 suppliers (3 top-tier and 3 mid-tier) will ensure a good level of market competition and increased potential for innovative delivery methods. <p>Insufficient Respondents</p> <p>No suitable service provider identified in the RFQ process.</p> <ul style="list-style-type: none">• Impact project implementation as NSW would have to re-approach the market for a suitable supplier.• Would negatively impact the capacity to meet the needs of NSW and the ability to provide service improvement and management.• Releasing a limited RFQ to more than the minimum required under scheme rules will decrease the risk of no suitable provider, or that pricing exceeds allocated budget. <p>Delay in approvals</p> <p>Delay in approval of the RFQ process.</p> <ul style="list-style-type: none">• This opportunity has specific business requirements involving state-wide business processes and broad consultation where the skill-set and expertise is required externally.• Impacts ability to release the RFQ to market and potentially delay engagement of suitable supplier to support the project.
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Approval

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