



FULL BUSINESS CASE - Appendices

**DEVELOPMENT OF A
MANAGED SERVICE
CONTRACT FOR THE
LABORATORY MEDICINE
UNIT**

Appendices

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Appendix 1: Benefits Register

Ref No	Benefit	Type of Measure	NHS Scotland Strategic Investment Priorities	Method of Measurement	Relative Importance (1-5)
1	Modern and efficient equipment with improved process workflow is more able to meet increasing demand for number of tests	Quantitative	Value and Sustainability Safe Effective Quality of Care	Numbers of tests undertaken	5
2	Modern and efficient equipment with improved process workflow is more able to meet demand for turnaround times, e.g. 1hr	Quantitative	Value and Sustainability Safe Effective Quality of Care	Turnaround times for tests in cancer and ED pathways	5
3	Faster turnaround times may offer improved management during HAI outbreaks	Quantitative	Person Centred Safe Effective Quality of Care Health of Population	Reduced turnaround times for confirmation of infection	4
4	Ability to offer new and more sensitive tests, providing more person-centred medicine	Quantitative	Person Centred Safe Effective Quality of Care	No. of new tests on offer to users	4
5	Continued and improved employment opportunities locally; preferred employer for local graduates	Qualitative Quantitative	Value and Sustainability Health of Population	Student placement feedback Low vacancy rates No. of student placement places	4
6*	Mitigate risk around equipment failure, resulting in improved response time for repairs or failures and reduced equipment downtime	Quantitative	Effective Quality of Care Value and Sustainability	Improved repair time Fewer repairs Reduced equipment downtime	5

Ref No	Benefit	Type of Measure	NHS Scotland Strategic Investment Priorities	Method of Measurement	Relative Importance (1-5)
7*	Improved process workflow will improve staff experience, especially for lone workers	Qualitative Quantitative	Safe Value and Sustainability	Improved staff feedback via imatter questionnaires Reduced turnaround time Reduction in hours worked after 17.00	4
8	Improved built environment, including process workflow and layout as well as ventilation and storage	Qualitative Quantitative	Safe Value and Sustainability	Improved staff feedback via imatter questionnaires Increased storage space by m ² Air quality measure	4
9*	Risks associated with maintaining continuity of service transferred to contractor, releasing management time	Qualitative	Effective Quality of Care Value and Sustainability	Low rate of error Improved repair time	5
10	Value for money offered by 3 rd party providers' commercial opportunities	Financial	Value and Sustainability	Cost for benchmarked tests Minimal impact on local capital plan	3
11*	Improved waste disposal solution, e.g. alcohol	Qualitative Financial	Value and Sustainability Health of the Population	Reduced pollution Lower costs of disposal	3
12	Opportunity to work with small – medium sized enterprises in local and regional community, with clear and long term contractual benefits to contractor	Qualitative	Value and Sustainability	Number of SMEs engaged with pathway/supply chain	3

Ref No	Benefit	Type of Measure	NHS Scotland Strategic Investment Priorities	Method of Measurement	Relative Importance (1-5)
13	Role for Grampian as partner in regional and shared services agenda by providing 'best in class' service, process and facilities.	Qualitative	Value and Sustainability Effective Quality of Care	Continuing provider of services to colleague Boards	3
14*	Ability to comply with standards required for accreditations	Qualitative	Value and Sustainability Effective Quality of Care	Retention of accreditations	5
15*	Low rates of data transcription errors, providing a safe and high quality service to patients	Quantitative	Safe Effective Quality of Care	Reduction in the number of amended reports and Datix incidents.	5
16*	Improvements in IT and data management will transform calculation of quality control statistical analysis from manual to automated reducing the potential for error	Qualitative	Safe Value and Sustainability	Time taken to calculate quality control statistical analysis	3
17	Reduction of backlog maintenance costs through refurbishment of physical facilities	Financial	Value and Sustainability	Reduction in estimated backlog costs for Unit	3
18	Extension of benefits to colleague Boards such as Highland, Western Isles, Orkney, Shetland	As per measure	Person Centred Safe Effective Quality of Care Health of Population Value and Sustainability	As per measure	5

*see below

6. Remote monitoring of laboratory equipment performance will allow predictive maintenance and minimise recorded system downtime/equipment failure

7. A more comprehensive automation solution will minimise manual tasks and facilitate a reduction in the number of laboratory data transcription errors.

9. Improved resilience in connectivity through minimising the number of equipment interfaces across laboratory services. This also reduces the maintenance requirements by laboratory staff, and also the number of disparate platforms that would need to be reviewed by staff.

11. Integrated reagent inventory system will allow improved stock management and minimise waste. Contractual obligation to uplift alcohol waste, assisting in health and safety compliance

14. Improved data management systems will automatically collect evidence required for accreditation purposes (UKAS and MHRA) and avoid the need for manual data collection and manipulation.

Complete audit trails of all consumables and reagents used in the production of patients results. Also improve the ability of laboratory staff to calculate ongoing uncertainty of measurement resulting in improved service to clinicians.

15. Use of IT providing live workload and process dashboards will enable staff to more quickly identify and resolve technical and process issues/bottlenecks thus improving efficiency and delivering quicker turnaround times to service users. Ability to more easily identify results that require prioritisation, and those that may be about to breach.

Reduce the turnaround times and the possibility of misdiagnosis due to reduced manual transcription steps

16. As highlighted in 6 and 15 above.

All the above can be measured as detailed in the benefits register, see appendix 1

Appendix 2: Benefits Realisation Plan

Benefit Realisation Plan								
Identification		Realisation						
Ref No	Main Benefit	Who Benefits	Who is responsible	Investment Objective	Dependencies	Support needed	Date of realisation	Benefit Realisation Monitoring Tool
1,2,3,8	Improved efficiency as consequence of improved workflow	Patient, Clinicians	Laboratory Medicine Unit	Effective quality of care, safety	Dependent upon equipment which meets the need of the Laboratory Medicine Unit service in order that it can best meet needs of users of 2018 and beyond	Commissioning programme	2018 onwards	Turnaround times for each Laboratory discipline Reflected in reported activity levels for each discipline
4, 18	Patient centred medicine	Patients, clinicians, wider service	Laboratory Medicine Unit, Clinicians across health economy	Person centred service, safe, effective, quality of care	Dependent upon providing service which mirrors principles underpinning Grampian Clinical Strategy		2018 onwards	Demonstrated in 1hr turnaround report Ability to meet growth in demand arising from greater

Benefit Realisation Plan								
Identification		Realisation						
Ref No	Main Benefit	Who Benefits	Who is responsible	Investment Objective	Dependencies	Support needed	Date of realisation	Benefit Realisation Monitoring Tool
								identification of links between infections and cancer
5, 13,	NHS Grampian is preferred employer for graduates, as modern, technically up to date equipment is in place, supported by well trained staff with sustained UKAS accreditation	Patients, clinicians, wider social and employment benefits	Laboratory Medicine Unit, NHS Grampian	Value, sustainability, health of population,	Continued emphasis on improved performance, investment in staff	Service models to ensure modern skilled workforce are valued and talents used accordingly		Recruitment and retention departmental statistics. Links to University of Aberdeen
6, 7, 9, 11, 12, 14, 15, 16,	Modern, technically advanced equipment supported by suitable IT infrastructure to deliver timely, patient	Patients, Multi-disciplinary clinical teams as proposed change results in reduction in equipment downtime	Systems suppliers, NHS Grampian	Improvement in performance of Laboratory capital assets, strategic objective to ensure value and	Dependent on suppliers ability to provide specialist equipment which delivers advances in service in line with clinical	Ongoing discussion between clinicians and suppliers around modernised service	2018 and beyond	Functionality and reliability part of the contract award. Deviation from contract incurs charges to system supplier

Benefit Realisation Plan								
Identification		Realisation						
Ref No	Main Benefit	Who Benefits	Who is responsible	Investment Objective	Dependencies	Support needed	Date of realisation	Benefit Realisation Monitoring Tool
	centred service.			sustainability	requirements			Reduction of manual data inputting.
10, 12, 17	Value for money whilst enabling renewal of all critical equipment, periodic technical refresh of the equipment base, ongoing service and maintenance and supply of all consumables and reagents	NHS Grampian as a health economy is key beneficiary as the condition and performance of capital assets has improved, and therefore risks around the Laboratory Medicine Unit are reduced which has overall benefit for all clinical services	NHS Grampian	Value and sustainability, effective quality of care	Dependent upon equipment which meets the need of the Laboratory Medicine Unit service in order that it can best meet needs of users of 2018 and beyond	Optimal installation and commission programme	2018 onwards	Laboratory Medicine Unit identified as Centre of Excellence, with modern technically up to date service, well trained staff and sustained UKAS accreditation.

Appendix 3: Risk Matrix

XXXXXXXXXX

Appendix 4: Initial Agreement Approval

Director-General Health & Social Care and
Chief Executive NHSScotland
Paul Gray



Scottish Government
Riaghaltas na h-Alba
gov.scot

T: 0131-244 2790
E: dghsc@gov.scot

Malcolm Wright
Chief Executive
NHS Grampian
Summerfield House
2 Eday Road
Aberdeen
AB15 6RE

24 April 2017

Dear Malcolm

Laboratories Managed Services Contract, Initial Agreement

The above Initial Agreement was considered by the Health Directorate's Capital Investment Group (CIG) at its meeting on 7 March 2017. The CIG recommended approval and I am pleased to inform you that I have accepted that recommendation and now invite you to move straight to and submit a Full Business Case.

A public version of the document should be sent to Colin Wilson (Colin.Wilson@gov.scot) within one month of receiving this approval letter. We also suggest that NHS Boards set up a section of their website dedicated specifically to such projects. Further information on this requirement can be found at <http://www.pcpd.scot.nhs.uk/Capital/Approval.htm>

I would ask that if any publicity is planned regarding the approval of the business case that NHS Grampian liaise with SG Communications colleagues regarding handling.

Yours sincerely

Paul Gray

Appendix 5: Optimism Bias

Optimism Bias Estimator: Equipment / Development & Outsourcing			
<input type="checkbox"/> Outsourcing <input checked="" type="checkbox"/> Equipment / Development			
Upper Bound Optimism Bias		Equip / Development 54 200	Outsourcing - 41
		Works Duration Capital Expture	Works Duration Operating Expture
Risk Area Contribution		Equipment / Development	
		Outsourcing	
Procurement			
<input checked="" type="checkbox"/>	Complexity of Contract Structure	13	7
<input checked="" type="checkbox"/>	Late Contractor Involvement In Design	0	7
<input checked="" type="checkbox"/>	Poor Contractor Capabilities	11	4
<input checked="" type="checkbox"/>	Government Guidelines	0	0
<input checked="" type="checkbox"/>	Dispute & Claims Occurred	0	0
<input checked="" type="checkbox"/>	Information Management	0	5
<input checked="" type="checkbox"/>	Other	0	0
Project Specific			
<input checked="" type="checkbox"/>	Design Complexity	0	10
<input checked="" type="checkbox"/>	Degree of Innovation	20	17
<input checked="" type="checkbox"/>	Environmental Impact	9	0
<input checked="" type="checkbox"/>	Other	0	0
Client Specification			
<input checked="" type="checkbox"/>	Inadequacy of the Business Case	20	18
<input checked="" type="checkbox"/>	Large No. of Stakeholders	0	0
<input checked="" type="checkbox"/>	Funding Availability	0	0
<input checked="" type="checkbox"/>	Project Management Team	0	5
<input checked="" type="checkbox"/>	Poor Project Intelligence	4	4
<input checked="" type="checkbox"/>	Other	0	0
Environment			
<input checked="" type="checkbox"/>	Public Relations	0	0
<input checked="" type="checkbox"/>	Site Characteristics	0	0
<input checked="" type="checkbox"/>	Permits / Consents / Approvals	0	0
<input checked="" type="checkbox"/>	Other	0	0
External Influences			
<input checked="" type="checkbox"/>	Political	0	0
<input checked="" type="checkbox"/>	Economic	0	0
<input checked="" type="checkbox"/>	Legislation / Regulations	4	5
<input checked="" type="checkbox"/>	Technology	19	18
<input checked="" type="checkbox"/>	Other	0	0
Unmitigated Optimism Bias		Equip / Development Duration Capex 8% 35%	Outsourcing Duration Opex

* At 100%, or if deselected, the OB has been fully Mitigated, at 0% all OB remains Unmitigated

Appendix 6: Output of GEM Model

	SUMMARY	Appraisal Period	NPC	EAC	Risk Adjusted NPC
			£'000	£'000	£'000
Option 1		10 Years	39,841.9	1,923.2	1,923.2
1 Do Minimum					
Option 2		10 Years	40,118.7	1,809.9	1,809.9
2. Widen Scope of Managed Service Contract (Leasing)					

Appendix 7: Advantages and Disadvantages of Upfront Capital Purchase

NHS Grampian

Laboratory Services – Managed Service Contract

Impact of Capital Procurement on Contract – Briefing Note

1. Purpose of Report

To consider the impact of using capital funding to procure the equipment that will form part of the Managed Service Contract.

2. Background

An Initial Agreement (IA) has been prepared and approved for this Project. It set out why NHS Grampian seeks to develop, invest in and secure a long term Managed Service Contract with a specialist third party provider covering the procurement, maintenance and management of essential equipment utilised in the delivery of Laboratory services from within NHS Grampian.

3. Discussion

The preferred options proposed in the IA included 2 options for financing the procurement and installation of equipment. These were:

- Option 1 - via an embedded lease within the contract and
- Option 2 - The purchase of the equipment by NHS Grampian using capital allocation funding with procurement and maintenance being undertaken by the managed service provider.

The financial impact of each option is summarised in tables 1 & 2 below and appendix A sets out the expected impact on cashflows, albeit until tender returns are received these values will not be finalised. Option 2 assumes that the purchase and installation of equipment both at the start of the contract and throughout its life will be funded from a capital allocation.

Table 1: Summary Financial Impact of Option 2 - Capital Contribution

Capital Investment	£000s	
Installation and Implementation (equipment provider)	1,550	Yr 0
Equipment purchase	5,816	Yr 0
Lifecycle Costs (equipment refresh)	2,795	Yr 1-10
Total Capital Investment (ex VAT)	10,161	
VAT	2,032	Yr 0-10
Total Capital Investment	12,193	

Table 2: Summary Financial Impact of Option 2 – Unitary Charge Saving

	Annual	Total
	£000s	£000s
Installation and Implementation (equipment provider)	196	1,959
Equipment Purchase	735	7,350
Lifecycle Costs (equipment refresh)	280	2,798
Total Unitary Charge Saving	1,211	12,107
Financing Charge	253	2,527
Principal	958	9,580
Total Unitary Charge Saving	1,211	12,107

The Project Team have considered the relative advantages and disadvantages of option 2 and these are set out below for consideration

Table 3: Summary Non Financial Impact of Option 2 – Unitary Charge Saving

Area	Advantages	Disadvantages
Cost	Recurring revenue saving (£1.2m)	Additional capital requirement (£12.2m)
VAT efficiency		Limited VAT recovery opportunities
Market Interest	Provision of low/zero cost finance	Untested model of financing
Commercial		Contract untested on this method of delivery
Procurement of Equipment	Utilises managed service providers market expertise in procuring equipment	Availability of internal resources to support procurement (governance) of equipment
Service Provision		Capital funding required for alternative equipment solutions for service to respond to increased demand during the term of the contract
Lifecycle Replacement		Risk funding not available for optimal equipment replacement
End of Life	Assets retained by NHS Grampian	Service provider responsible for disposal of assets
Future Equipment Procurement or Managed Service Contract		Uncertainty on disposal of assets will impact on effective financial planning of future MSC
Shared Services Agenda		Owning equipment may deprive lab services of the flexibility to respond to potential service changes required by Shared Services Agenda without capital funding.

Report Prepared by: Julie Anderson - Finance Manager

08 May 2017

Appendix 8: Lease Evaluation

XXXXXXXXXX

Appendix 9: Managed Service Contract - Tender Scoring

Table 1: Scoring

	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX					
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX	XXXXXXXXXX				
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX					
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
XXXXXXXXXX					
XXXXXXXXXX	Xxxxxxxxxx	Xxxxxxxxxx	Xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
XXXXXXXXXX	Xxxxxxxxxx	Xxxxxxxxxx	Xxxxxxxxxx	xxxxxxxxxx	Xxxxxxxxxx
XXXXXXXXXX	Xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	Xxxxxxxxxx
XXXXXXXXXX	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx

A single successful Bidder has been identified for all three lots this is: Abbott Laboratories UK Ltd.

As a single Bidder has been selected and this will deliver efficiencies in relation to IT Systems and a saving on the Contract Price XXXXXXXXX per annum.

Table 2: Total Contract Price – Successful Bidder

	Total Contract Price
Lot 1 – Biochemistry and Pathology (Histopathology and Cytopathology)	XXXXXXXXXX
Lot 2 – Haematology and Immunology	XXXXXXXXXX
Lot 3 – Bacteriology and Virology	XXXXXXXXXX
Total Contract Price	XXXXXXXXXX

All 3 Lots

XXXXXXXXXX

**MANAGED SERVICES AGREEMENT
FOR LABORATORY SERVICES**

BETWEEN

GRAMPIAN HEALTH BOARD

AND

XXXXXXXXXX

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