



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL
Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Completed forms and any queries should be directed to fst-consultancy@cabinetoffice.gov.uk

Please complete the form in accordance with the guidance and structures in the template. For queries on completing the form please contact the External Support team via the FST mailbox or your allocated Engagement Lead.

If the form is not drafted in accordance with the guidance, it will not be approved.

Engagement details			
Engagement ref #	018T		
Extension?	Yes	Ref	#012T
Department / Area	Department for Environment, Food and Rural Affairs (Defra or the Department)		
Supplier	Deloitte LLP		
Title	MAS & CS Programme Consultancy Support		
Engagement start / end date	16/11/2020	08/01/2021	
Expected costs 20/21	£913,940		
Expected costs 21/22			
Dept. PO reference	3070044025		
Lot #	Lot 2		
Version #	1.0		

By signing and returning this cover note, Department for Environment, Food and Rural Affairs accepts the contents of this Engagement Letter as being the services required and agrees for Deloitte LLP provide the services in accordance with the Statement of Requirements under the overarching contract (Lot 1 / 2 - Ref CCCC20A01) (the Agreement) with the Cabinet Office and confirms the availability of funding to support recharge for the services.

Signatures		
Supplier	Department	Cabinet Office /External Support Team



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

**Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3**

	Deputy Director	
16 November 2020	16 November 2020	16 December 2020
Supplier engages with Department to complete. Once agreed, Supplier signs front page and sends to Department	Department signs front page and sends to External Support Team	On approval, External Support Team signs and returns copy to Department and Supplier

Supplier contact: [REDACTED]

Department contact: [REDACTED]

1. Background

Deloitte has been supporting DEFRA with progressing the Movement Assistance Scheme (MAS) Programme. To date this support has included:

- A one week diagnostic phase to identify the key actions, risks, issues and recommended next steps relating to the MAS programme;
- A two week design phase to agree a baseline Minimum Viable Product (MVP) and scope to be delivered for 01 January 2021 along with a supporting delivery plan; and
- Supporting the drafting of an Outline Business Case for the funding required to deliver MAS.

The MVP and delivery plan has now been agreed and baselined by DEFRA. DEFRA does not have the capacity to deliver this project without external support due to the tight timescales (end of the transition period) and therefore require to extend the support of Deloitte to booster internal teams to deliver on time. The delivery will be led by DEFRA with support from Deloitte.

2. Statement of services

Objectives and outcomes to be achieved

MAS Programme

DEFRA requires external support to supplement existing capability to deliver MAS. Deloitte has been working with DEFRA to produce a delivery plan that describes the key activities and milestones from 16 November 2020 to 01 January 2021 when the initial MAS service will go-live. This is based delivering a Minimum Viable Product (MVP) with the remaining scope to be delivered after 1st January 2021. Support required for the remaining scope will be agreed as part of a separate WPA.

DEFRA does not have the capacity to execute the plan without external support due to the tight timescales (end of the transition period). Deloitte will support the delivery of MAS by providing additional capacity, project management support and subject matter expertise in the following areas.

- Project Management Office (PMO) – day to day running of the PMO, ensuring that the appropriate controls and governance are in place to support the timely delivery of the MAS Programme.
- MAS 1 / MAS 2 Delivery – supporting DEFRA and delivery bodies to finalise the business and technology requirements and providing expertise and guidance during the implementation and business readiness activities in the lead up to Go-Live of the service.



- Fraud Controls - supporting DEFRA by conducting a Fraud and Misuse overview of the changes that MAS 1 / MAS 2 will bring, this will focus on understanding and documenting the risks with the mitigation that is in place.
- Stakeholder engagement & comms – supporting DEFRA to develop a detailed workstream plan describing the activities required for external stakeholder engagement and providing support in the creation of the required artefacts and engagement materials.
- Outline Business Case (OBC) – undertaking further analysis and validation of the volume and cost estimates required for the MAS OBC and updating of the OBC document ready for submission for Treasury approval.

Contingency Solution (CS) Programme

Deloitte will support DEFRA with the development of an approach (consisting of an intervention criteria underpinned by SMART Metrics) that will be used to decide on OV allocation based on the DEFRA's current understanding of supply challenges at a regional level from 1st January 2021.

Scope

MAS Programme

Deloitte will provide external support for the delivery of MAS through to go-live of the MVP. Deloitte will provide additional resource, governance and technical capability. DEFRA will lead the overall delivery of MAS with the support of Deloitte resource.

A Programme Working Group comprising of DEFRA and Deloitte leadership will meet daily with weekly progress reports being shared with the MAS Programme Steering Group and SPS Programme Board. A newly established Design Authority will be setup and be facilitated by Deloitte. This will meet weekly to provide governance for any design, legal or policy changes that impact the programme.

Deloitte will maintain a programme plan for the delivery of MAS showing the key activity milestones that need to be delivered for operational 'go live' to be achieved. The key milestones Deloitte will support DEFRA to deliver are detailed in the Deliverables section below. The activities will be monitored closely with the plans updated on a daily basis and discussed at the daily Programme Working Group.

Deloitte will work alongside DEFRA on a day to day basis on the following workstreams, providing support to the nominated DEFRA workstream leads:

- MAS 1 / MAS 2 Delivery
- Stakeholder Engagement and Communications
- Business Case
- PMO

The scope of Deloitte work in support of the above workstreams is set out below.

MAS 1 / MAS 2 Delivery

In scope:

- Lead the design of the high level operating model for 01 January MVP release and obtain stakeholder buy in and sign-off at relevant governance boards
- Lead the detailed operational as-is and to-be process assessments for relevant processes
- Lead the detailed design of the MVP operating model for 01 January 2021
- Lead the requirements elicitation for implementing the MVP operating model



- Engagement of stakeholders across DEFRA and associated delivery bodies to facilitate SME input and validation of processes and designs
- Lead the implementation of these designs, working alongside DEFRA and the delivery body SMEs including reporting into weekly governance forums
- Engage with the Devolved Administrations to provide GB coverage

Out of Scope:

- Legal advice or assurance relating to the MAS service
- Recruitment support
- Development of training materials or facilitation of training
- Deloitte will not provide any technical implementation or testing services (e.g. changes to existing systems or development of new technology solutions)

Stakeholder Engagement & Comms

In scope:

- Develop a workstream plan describing the activities required for external stakeholder engagement through to MVP go-live
- Provide support and subject matter expertise in the development of the following deliverables:
 - Stakeholder Analysis and Map
 - Stakeholder Engagement Plan and Supporting Materials
 - Customer Narrative
 - FAQs
 - GOV.UK content

Out of Scope:

- engagement with external stakeholders on behalf of Defra
- internal programme stakeholder engagement and communications
- development of end user / contact centre training materials
- development of business readiness criteria
- development of social media
- Enquiry handling

Business Case

In scope:

- Refinement of volume and cost assumptions based on input provided by DEFRA and delivery bodies
- Meeting with Treasury (as needed) and preparation of supporting papers (as needed) to discuss the business case draft versions
- Lead on the updating of the business case and supporting documentation ready for submission to Treasury

Out of Scope:

- Legal advice or assurance relating to the MAS service

PMO

In scope:

- Facilitation of key governance meetings including weekly Steering Group and Design Authority meetings and preparation of input into these meetings and reporting of decisions taken and actions
- Proactive action, risk, issue, assumption and dependency management
- Lead daily updates of the programme plan and running of the change control process for changes to milestones and scope



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

Cabinet Office Commercial

External Support Team

EU Transition Contract

Work Package Agreement – Lot 1, 2 and 3

- Prepare a weekly highlight report as input into SPS Programme Board and other DEFRA governance requirements
- Administration support (as needed) (e.g. minute taking, meeting scheduling etc.)

Out of scope:

- The PMO will initially be resourced to support the MAS programme only however this may be extended to other areas including the Enduring Solution and CS programmes. This will be subject to agreement between Deloitte and Defra on the requirements and resourcing.

CS Programme

In scope:

- Support DEFRA with the development of an approach (consisting of an intervention criteria underpinned by SMART Metrics) that will be used to decide on OV allocation based on the DEFRA's current understanding of supply challenges at a regional level from 1st January 2021.

Out of Scope:

- Legal advice or assurance relating to the CS Programme.

Handover and Transition

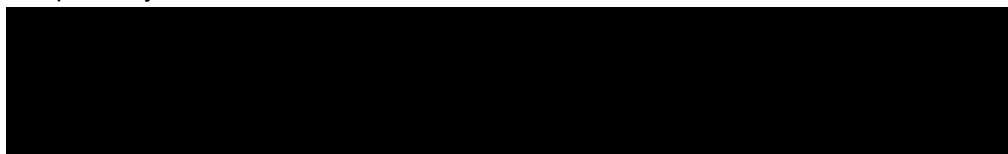
Knowledge sharing will take place between the supplier and client teams throughout the engagement as part of the day to day activities and meetings. The transition / handover approach will be agreed and carried out w/c 04 January 2021 subject to the Client team being in place for the Supplier to transition to.

The supplier will ensure the handover of key project documentation for example, business case, process maps, fraud and misuse assessment and comms and engagement outputs prior to the end of the engagement.

Assumptions and dependencies

The Supplier undertakes to carry out the services in this WPA based on the following assumptions and key dependencies:

- We assume the Supplier team will be provided with the necessary senior guidance, oversight and decision making in order to support the Client in this work.
- The Client has the available resources to enable Deloitte to support on the delivery of the plan.
- We assume we will use Deloitte laptops for the work.
- We assume BPSS clearance is the minimum level of clearance required.
- The work will be performed remotely.
- Key Personnel of the DEFRA team that the Supplier expects to interact with will include primarily:



- During the course of the work, the Supplier expects that it may also be required to interact with other members of the Client team, their ALBs and other relevant government departments as required.
- The existing Client team, relevant stakeholders / leaders and suitably skilled staff from Defra, associated ALBs and other Departments as required will be available during the



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

Cabinet Office Commercial

External Support Team

EU Transition Contract

Work Package Agreement – Lot 1, 2 and 3

project for regular meetings and engagement with the project. The Client will facilitate access to key stakeholders for engagement and will support the facilitation of key meetings.

- The dates included are indicative only and may be subject to change due to planning activities; any timetable will be dependent on all parties fulfilling their respective responsibilities.
- The Client will promptly inform the Supplier of any circumstances or events which are likely to affect the provision of the Services within the anticipated timescales.
- The Supplier assumes that the Client does not require any Project Specific IPR to be suitable for publication as Open Source or based on Open Standards.

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Deliverables

Over the course of the work, and in addition to supporting ongoing DEFRA MAS delivery tasks, Deloitte will work with DEFRA in a support role to develop the deliverables as outlined below. All deliverables will be led and owned by the Client. The Client will be accountable for the completeness and accuracy of these deliverables. Milestone dates are indicative.

MAS 1 MVP Release

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
IVR Flow Design Complete				
IVR Wording Design Complete				
MI MVP Requirements Agreed				
Telephony Implementation Complete				
Telephony Testing Complete				
Initial Guidance Available on Gov.uk				



Cabinet Office

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
Agree Recruitment Needs & Assumptions				
GB – NI Helpline Live				
Initial Staff Training Completed				
Readiness to Live Document				
MAS 1 handover / transition complete				



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

MAS 2 MVP Release

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
Functional Requirements Approved				
Functional Requirements Implemented				
Agreed BSS Recruitment Requirements & Assumptions				
Additional Initial Capacity Recruited & Available to be Trained				
Guidance & Processes Approved				
Training Strategy & Plan Approved				



Cabinet Office

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
Initial Resource Capacity Available				
Go Live Readiness Checks Complete				
Risk Factors Identified				
Controls / Risks Signed Off				
MAS 2 handover / transition complete				



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Stakeholder Engagement and Communications

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
Workstream Plan				
Stakeholder Analysis & Map				
Engagement plan				
Pack for stakeholder engagement				
Narrative				
FAQs				
Press Release				
Gov.uk content				
MAS 2 handover / transition complete				



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Business Case

Milestone / Deliverables	Milestone Date	Description / Quality Success Factors	Client Owner	Supplier Support Lead
Draft Business Case				
Final Business Case				

Limitations on scope and change control

Unless instructions to the Supplier are later amended in writing, the work undertaken will be restricted to that set out above. In providing the services detailed above, the Supplier will be acting in reliance on information provided by the Department.

The Work Package Agreement is the agreed contract of work between the Cabinet Office, Department and Supplier and can be varied under the change control process. Any changes to timescales, scope and costs will require approval by the External Support Team.



Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

3. Delivery team

Delivery team is proposed as at 16 November 2020. There may be a requirement to adjust resourcing and/or named resources as the project progresses. Any changes impacting the total cost will be agreed between Defra and Deloitte in advance.

Workstream	Name	Role	Framework Grade	Daily Rate	# of days (Estimate)	Cost

**Cabinet Office**

Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Workstream	Name	Role	Framework Grade	Daily Rate	# of days (Estimate)	Cost
						£913,940



Cabinet Office

OFFICIAL SENSITIVE - COMMERCIAL
Cabinet Office Commercial
External Support Team
EU Transition Contract
Work Package Agreement – Lot 1, 2 and 3

Department's team

4. Fees

Defra will reimburse the Supplier for approved work done according to the table below. The total fees for the scope of work detailed in this Engagement Letter will be £913,940 inclusive of expenses and excluding VAT.

Stage	Cost	Due (link to milestone dates)
Grand total	£913,940	

Expenses statement

The Cabinet Office overarching contract rates include expenses for any travel to/from any UK location defined by the Department as the base office for the work. Only expenses for travel at departmental request from this base can be charged. If appropriate, define permissible expenses to be charged.

Payment

The Supplier should invoice fees monthly in arrears. VAT will be added to fees at the prevailing rate. Defra will reimburse fees monthly on confirmation of approval of work delivered by the Department. All invoices submitted to the department for payment will also be provided to the Cabinet Office via fst-

consultancy@cabinetoffice.gov.uk. The Supplier will keep an accurate record of time spent by staff in providing the services and provide this information and supporting narrative, if requested.

5. Governance and reporting

As part of the Call-Off Contract, the Supplier and Department agree to provide reporting on the following:

- Completion of the time tracker at the end of the work, to track days worked by our consultants;
- Regular update meetings to track progress against services and deliverables.

Feedback and satisfaction

The Cabinet Office reserves the right to hold a review meetings during the assignment, discussing what went well, opportunities for improvement on future assignments and similar. This will incorporate any 'Show and Tell' documentation or transferable products that have been produced.

Non-disclosure agreements

Any NDA requirements are to be agreed on a case by case basis between the Department and the Supplier.

Notice period

The nature of these engagements require that the Department / Cabinet Office have the ability to terminate an engagement with notice. The Department or the Cabinet Office's termination rights for this engagement are marked below.

The minimum notice period for termination is 5 working days regardless of engagement duration.

Where the Department or the Cabinet Office terminate an engagement, agreed costs incurred to the end of the notice period will be reimbursed.



1. Department identifies a potential need for delivery support, initiates a conversation with External Support Team, confirms which approvals are required for an engagement to occur
2. Request Form completed by department and submitted to External Support Team at:
fst-consultancy@cabinetoffice.gov.uk
3. The form is reviewed by the External Support Team to consider which resource route is most appropriate and may request additional information/edits from department if required
4. Lot / Supplier is selected and briefed on the request by External Support Team, then introduced to the requesting department for further discussion and confirmation of work to be delivered
5. A Work Package Agreement is completed by the supplier and agreed with the department, including evidence of all required approvals either being in place or being progressed (e.g. PO) and forwarded to the External Support Team for review by Decisions Board. Approval states are:

Approval state	Definition	Permissions
Full approval	<ul style="list-style-type: none"> WPA agreed WPA signed: Supplier, Dept and CO Purchase Order number 	<ul style="list-style-type: none"> Work can start Supplier can invoice for work
Approval in principle	<ul style="list-style-type: none"> Confident WPA is on track or WPA agreed Reliable confirmation from Dept that internal approvals / funding in place as no PO number 	<ul style="list-style-type: none"> CO gives supplier permission to work at risk if they choose Dept required to complete Full approval ASAP Supplier can't invoice until Full approval

