

ANNEX 1
Contract Reference: CCCC17B45
(Variation Ref: CCCC17B45-01)

Amendment Details

1. Reason for Change

The initial contract value of £224,469 for the PwC team's support the EU Exit Functional Support team (EU Exit FST) was fully utilised by Friday 19 January 2018, faster than anticipated. This was due to time being drawn down quicker due to multiple additional requests from senior stakeholders, in addition to planned deliverables

This extension is to provide a contract for the continued provision of PwC support, from 20 January 2018 onwards, while a longer-term solution to resourcing the EU Exit FST's Secretariat is put in place.

2. Additional Deliverables

The additional deliverables are made up of the following:

Ref	Description	Timeframe
1	Updated Management Information (MI) and Operational Reporting (the Tracker), to include: <ul style="list-style-type: none"> - Develop the Tableau Desktop dashboard containing visualisations and data tables highlighting key Management Information related to Projects, Issues and FST activity (Tracker v2) - Develop updated Google Sheets data entry tables and associated process to update data into Tableau (and document the process with screenshots in Microsoft Word or similar) - Develop succinct user training guide for V2 tracker data (data entry and use of the dashboard) and hold training sessions with selected end users 	Within 4 weeks of contract award
2	FST MI and Reporting Support to: <ul style="list-style-type: none"> - Support the purpose built tracker such that end users have appropriate access to google sheets to input data. Liaise with Cabinet Office IT / GDS for them to resolve should the software used for the tracker be unavailable / network outage - Update the tracker with Management Information collected in FST meetings. Note that function representatives not FST will continue to update the tracker with the data they have collected from the functions and projects they are responsible for. - Be available during FST meetings and other key meetings to run the tracker such that meeting attendees are supported to be able to quickly see the existing dashboard screens they wish to view - Produce a regular (weekly) output report using the tracker (for example in word document or email format) to highlight functional capacity progress, known issues and known risks, building on Milestone 7. 	Ongoing
3	FST Secretariat Support <ul style="list-style-type: none"> - Strategy, planning and monitoring of FST delivery 	Ongoing

	<ul style="list-style-type: none"> - Project management of FST activity - Manage FST support plan - Management of FST engagement plan and communications - Brief and prepare Steering Group on all updates and make detailed recommendations on course of action - Attendance and update on progress, escalation of risk/issues to FST Steering Group - Functional Leadership meeting attendance where required 	
4	Summary of Department's routes to accessing Consultancy support	Within 2 weeks of contract award

3. Roles

The following PWC resources will be engaged in this work:

Name	Role
REDACTED	Overall Engagement Leadership
REDACTED	Day-to-day management of team and stakeholder lead
REDACTED	FST Secretariat Project Manager
REDACTED	MI and Reporting SME
REDACTED	MI and Reporting Manager – overseeing the management and maintenance of purpose built tracker
REDACTED	Lead development of tracker v2 and related training
REDACTED	Support for Team lead and Project manager
REDACTED	FST Team administrative Support

4. Fees

Funding (inclusive of expenses) will be apportioned as follows:

Deliverables	Funding
1 & 2	£39,484.00
3 & 4	£72,568.00
Total	£112,052.00