

## Joint Schedule 2 (Variation Form)

This form is to be used in order to change a contract in accordance with Clause 24 (Changing the Contract)

Contract Details	
This variation is between:	Cabinet Office ("the Buyer") And Covoxa Limited ("the Supplier")
Contract name:	ERP Technical Support ("the Contract")
Contract reference number:	CCZN21A82
Details of Proposed Variation	
Variation initiated by:	Buyer
Variation number:	2
Date variation is raised:	27 September 2024
Proposed variation	Existing contract to be varied by time (4 months) from 01/12/2024 to 31/03/2025 and uplift the value (£945,500) to enable further outcome-based deliverables to be completed by the incumbent supplier.
Reason for the variation:	The current contract has almost valued out and the programme requires the completion of additional deliverables during the period 1 <sup>st</sup> October 2024 to 31 March 2025 which will cover the programme stages of stages of SI Readiness, Mobilisation and Planning for Detailed Design.
An Impact Assessment shall be provided within:	N/A
Impact of Variation	
Likely impact of the proposed variation:	N/A
Outcome of Variation	
Contract variation:	<p>This Contract detailed above is varied as follows:</p> <ul style="list-style-type: none"><li>The Call-Off Contract with reference CCZN21A82 is to be varied by scope to include further deliverables as set out in annex 1 below. Moreover, the contract variation includes a value uplift of £945,500 to enable successful completion of the aforementioned deliverables.</li><li>The Contract term will also be extended by an additional 4 months meaning the new contract expiry date will be</li></ul>

	31/3/2025. This is within the available extension option within the original contract (up to 12 months).	
Financial variation:	Original Contract Value:	£3,997,082.50
	Additional cost due to variation:	£945,500.00
	New Contract value:	£4,942,582.50

1. This Variation must be agreed and signed by both Parties to the Contract and shall only be effective from the date it is signed by the Buyer
2. Words and expressions in this Variation shall have the meanings given to them in the Contract.
3. The Contract, including any previous Variations, shall remain effective and unaltered except as amended by this Variation.

**REDACTED TEXT under FOIA Section 40, Personal Information**

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Annex 1 – Extension Deliverables

ERP Client side support - Workstream	Value Uplift Period	Deliverable	Acceptance Criteria	Milestone Date
Acceptance and Training	Deliverables required between 1st October 2024 to 30th March 2025 which will cover the programme stages of SI Readiness, Mobilisation and Planning for Detailed Design.	Business Change Strategy	Strategy (word doc or PPT) agreed that provides direction and purpose for all the change management activities specifically required for the CO landscape and an ERP and Shared Services implementation.	31/12/2024
			Strategy will outline the characteristics of the change, including risks and potential resistance, and a plan for how we will address change and ensure a successful adoption of the new ways of working	
		Sponsorship approach and plan	Sponsorship Approach agreed	31/12/2024
			Sponsorship implementation plan in place to implement approach	
			Approach will ensure we have appropriate sponsorship in place, have launched with sponsors and are regularly engaging and supporting our sponsorship coalition	
		Personas	List of impacted groups and personas agreed	30/1/2025
			Personas products completed	
			Personas will include information on their	

			needs, experiences, behaviours and goals	
		Change Impact Assessments Approach and Plan	Change Impact Assessment Approach and plan agreed	31/12/2024
			CIA approach and plan will cover TOM Design & Detailed Design impact assessments to ensure we understand the changes in good time and can determine the business change activities required to prepare the department for go-live	
		Change Impact Assessment Analysis	Ongoing detailed gap analysis of: HR and Finance process taxonomy; service; data; and technology to inform iterative Change Impact Assessments for all Business Units and ALBs. Understanding the as-is and the delta to support transition to the future target operating model. Substantial data gathering, assessment and articulation required to feed key business change deliverables e.g. training strategy and plan, and Transition Plans.	31/3/2025
		Change Network Approach and plan	Change Network Approach agreed	28/3/2025
			Change Network plan agreed and implemented	
			Change Networks will ensure we have appropriate change support in place across the department to transition the impacted	

			stakeholders to the new arrangements	
		BU Transition plans	Transition Plan template	31/3/2025
			Draft local transition plans for allocated BUs with ABCO Delivery Partners	
			Localised BU plans will support the transition to new arrangements based on the expected changes for the BU	
<b>Data</b>		Produce data health check 1 and subsequent health checks as required in the agreed MyCO Data Migration Strategy.	Design, develop and produce the first MyCO SOP data health check	30/11/2024
		With Cabinet Office CDIO teams implement a technical solution to transfer Cabinet Office data to Matrix	Implement and assure a technical solution that transfers Cabinet Office data to the Matrix designated end point for migration of data from SOP to the Matrix Data Quality Platform	30/11/2024
		Gain DPIA approval to extract Workday data and off system spreadsheets to complete a health check on that data.	Produce, review and gain approval for a Cabinet Office DPIA covering the extract of data from Workday and collecting data held in spreadsheets.	30/11/2024
		Gain DPIA approval to transfer MyCO data to Matrix	Gain DPIA approval to transfer MyCO data to Matrix (if required and in compliance with CO data governance principles)	30/11/2024
		Gain DPIA approval to transfer MyCO data to the SI	Produce, review and gain approval for a Cabinet Office DPIA covering the transfer of data from Cabinet Office to the Matrix's System	31/12/2024

			Implementer's infrastructure	
		Create a mechanism to transfer MyCO data to the SI	In collaboration with Cabinet Office CDIO teams, create a mechanism to transfer MyCO data to the SI	31/12/2024
		Validate and assure all data migration extraction specifications, transformation rules and mapping values	Review and provide an assurance report that data migration extract specifications are achievable and valid.	31/3/2025
		Provide a first data migration extract of data from SOP and Workday to the Matrix SI as per specification	Provide a first data migration extract of data from SOP and Workday to the Matrix SI as per specification. This may include a second data migration extract depending on the Matrix SI plan.	31/3/2025
<b>Systems &amp; Process</b>	deliverables required between 1st October 2024 and the end of 30th March 2025 which will cover the programme stages of SI Readiness, Mobilisation and Planning for Detailed Design.	Functional SI readiness and named resourcing plan.	Creation and approval of resourcing plan to support POD/Implementation cycle, agreed approach with corporate services leadership and BU leadership and transmit to Matrix.	30/11/2024
		SI readiness preparation delivered to designated SME's	Discovery & Harmonisations packs created for relevant process areas, CO considerations input with relevant SME engaged to ensure input covers CO needs for design.	31/12/2024
			CO Business Unit Process and System divergences documented and presented for approval in readiness for detailed design.	28/11/2024

			Creation on POD pack executive summaries for circulation to Corporate Services HR & Finance Deputy Directors. Where required provide 121 sessions to cover.	30/11/2024
			Engage with SSCL to ensure that any input required from Shared Services resources have been agreed through RFC/	31/3/2025
			Deliver detailed design prebriefing to required nominated detail design attendees, ensuring all programme to date design decision are understood with any CO specific caveats covered.	28/11/2024
		Identification and delivery of interim improvement initiatives below	Initiatives approved by MyCO Delivery Group and approved by CSTP (Civil Service Transformation Portfolio Board)	28/2/2025
			Delivery into Cabinet Office process areas	
		Interim Improvement 1	Integration of SOP to Atamis - Spend data	28/2/2025
		Interim Improvement 2	RFC to implement Expense Auditing	
		Interim Improvement 3	XMA punch out catalogues	
		Early detailed design	CO strong foundations design included in design reports	31/3/2025
			CO discovery and harmonisation design differences document in design reports.	

		Design input	CO considerations for design input into future system design.	31/3/2025
		Understand and assimilation of the reporting strategy and approach into CO deliverables.	Ensure specific factors impacting reporting approach and delivery have been identified and input into the Matrix plan in the delivery of reporting requirements for functions and BU's.	31/3/2025
			Identify appropriate SME's/stakeholders across the department.	31/3/2025
			Identification of reporting requirements ensuring that these can be identified in a reporting inventory for development by Matrix. Where this is not met by adopt reports ensure these are captured as separate requirements.	31/3/2025
<b>Technology &amp; Architecture</b>	Deliverables required between 1st October 2024 and the end of 30th March 2025 which will cover the programme stages of SI Readiness, Mobilisation and Planning for Detailed Design.	Technology roadmap and clear architecture landscape for in scope MyCO technology components of MyCO delivery	Approval by MyCO programme board and CO TDA as appropriate.	30/11/2024
		CO Decommissioning Process & Target System Assessment	Approval by MyCO programme board and CO TDA as appropriate.	31/12/2024
		Tech & SI specific Integration specifications for CO MyCO integrations	Approval by MyCO programme board and CO TDA as appropriate.	31/3/2025
		Deliver the design of a new integration	Design documentation that has been approved by CO TDA, MyCO Board.	31/3/2025



		between SOP and Cabinet Office Digital for a two way synchronisation of employee number and email address/network identifier	Submission of RFC to SSCL for SOP development	
			Approval of Implementation plan for Email Integration solution.	31/3/2025
		MyCO ICF RFC Surgery (x4) where expert advice and technical analysis is delivered against Single and Multi-Client changes raised during the period.	Delivery of 4 RFC Surgeries where RFCs requiring expert advice and technical analysis can be provided, reviewed and summarised.	31/3/2025
		Evaluate the Workforce Hub project and provide inputs and analysis to highlight MyCO opportunities and risks from the initiative.	Review and analysis of Workforce Hub project documentation. Summary presentation to MyCO Board	31/3/2025
		Analyse the technology specific Matrix project plan (expected to be released on 4th October) and present key milestones along with their department impact to CO technical SMEs.	Presentation to CO TDA and other tech SMEs on key milestone dates and the CO impacts.	30/11/2024
		Represent CO in Matrix Technical Design workshops as scheduled under the Cognizant / Workday project plan	Confirmed CO representation at Matrix Tech Design workshops. CO technical impacts to be communicated to CO via TDA or another appropriate forum.	31/3/2025