

VERSION 2 dated 26 Jan 2023

Table 1 - Total Personnel and T&amp;S breakdown of Price for all Serials

| Serial | Item Description                           | Unit of Supply | Number of units p.a. years 1 to 4 | Tender Prices per Unit. £s ex VAT                                    |                                                                  |                                                                  |                                                                                  | Total Unit Cost for all years<br><br>£<br>ex VAT |
|--------|--------------------------------------------|----------------|-----------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|
|        |                                            |                |                                   | Year 1<br>27 Feb 2023 – 31 Mar 2024<br>01 Feb 2023 – 29 Feb 2024     | Year 2<br>01 Apr 2024 – 31 Mar 2025<br>01 Mar 2024 - 28 Feb 2025 | Year 3<br>01 Apr 2025 – 31 Mar 2026<br>01 Mar 2025 - 28 Feb 2026 | OPTION YEAR 1 - Year 4<br>01 Apr 2026 – 31 Mar 2027<br>01 Mar 2026 - 28 Feb 2027 |                                                  |
| 1      | Fixed (FIRM) Management and Administration | Per Month      | 12                                | [REDACTED]                                                           | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 2      | Fixed (FIRM) Provide Technical Governance  | Per Month      | 12                                | [REDACTED]                                                           | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 3      | Fixed (FIRM) Facilitate Reuse              | Per Month      | 12                                | [REDACTED]                                                           | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 4      | Fixed (FIRM) Support Engagement            | Per Month      | 12                                | [REDACTED]                                                           | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
|        |                                            |                |                                   | Total Personnel and T&S breakdown of Price across all years (ex VAT) |                                                                  |                                                                  |                                                                                  | £ 4,631,553.00                                   |

Table 2 - Personnel and T&amp;S breakdown of Price for Serial 1 (Management and Administration)

| Serial | Resource Description<br><br>*Please include all Resources and T&S required to deliver the outputs detailed within the SOR. | Unit of Supply | Number of units p.a. years 1 to 4 | Prices per Unit. £s ex VAT                                                       |                                                                  |                                                                  |                                                                                  | Total Unit Cost for all years<br><br>£<br>ex VAT |
|--------|----------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|
|        |                                                                                                                            |                |                                   | Year 1<br>27 Feb 2023 – 31 Mar 2024<br>01 Feb 2023 – 29 Feb 2024                 | Year 2<br>01 Apr 2024 – 31 Mar 2025<br>01 Mar 2024 - 28 Feb 2025 | Year 3<br>01 Apr 2025 – 31 Mar 2026<br>01 Mar 2025 - 28 Feb 2026 | OPTION YEAR 1 - Year 4<br>01 Apr 2026 – 31 Mar 2027<br>01 Mar 2026 - 28 Feb 2027 |                                                  |
| 1a     | Business Continuity                                                                                                        | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1b     | Commercial Management                                                                                                      | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1c     | Financial Management                                                                                                       | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1d     | Project Management                                                                                                         | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1e     | Quality Management                                                                                                         | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1f     | Safety, Health, & Environment Management                                                                                   | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 1g     | Security Management                                                                                                        | Per Month      | 12                                | [REDACTED]                                                                       | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
|        |                                                                                                                            |                |                                   | Total Personnel and T&S breakdown of Price for Serial 1 (ex VAT)                 |                                                                  |                                                                  |                                                                                  | [REDACTED]                                       |
|        |                                                                                                                            |                |                                   | Total Unit Cost for all years for Serial 1 - fed from Table 1 (cell I6) (ex VAT) |                                                                  |                                                                  |                                                                                  | [REDACTED]                                       |

Table 3 - Personnel and T&amp;S breakdown of Price for Serials 2, 3 and 4 (Provide Technical Governance, Facilitate Reuse and Support Engagement)

| Serial | Resource Description<br><br>*Please include all Resources and T&S required to deliver the outputs detailed within the SOR. | Unit of Supply | Number of units p.a. years 1 to 4 | Prices per Unit. £s ex VAT                                                                             |                                                                  |                                                                  |                                                                                  | Total Unit Cost for all years<br><br>£<br>ex VAT |
|--------|----------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|
|        |                                                                                                                            |                |                                   | Year 1<br>27 Feb 2023 – 31 Mar 2024<br>01 Feb 2023 – 29 Feb 2024                                       | Year 2<br>01 Apr 2024 – 31 Mar 2025<br>01 Mar 2024 - 28 Feb 2025 | Year 3<br>01 Apr 2025 – 31 Mar 2026<br>01 Mar 2025 - 28 Feb 2026 | OPTION YEAR 1 - Year 4<br>01 Apr 2026 – 31 Mar 2027<br>01 Mar 2026 - 28 Feb 2027 |                                                  |
| 2a     | Engineering Governance (Chief Engineer)                                                                                    | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 2b     | Engineering Support (IT / Catalogue Curator)                                                                               | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 2c     | Engineering Support (Systems Architect)                                                                                    | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 2d     | Front Door Service Delivery Management                                                                                     | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 2e     | Land Training Systems SME / GFE Manager                                                                                    | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
| 3a     | Engineering Management (Enterprise Architect)                                                                              | Per Month      | 12                                | [REDACTED]                                                                                             | [REDACTED]                                                       | [REDACTED]                                                       | [REDACTED]                                                                       | [REDACTED]                                       |
|        |                                                                                                                            |                |                                   | Total Personnel and T&S breakdown of Price for Serials 2, 3 and 4 (ex VAT)                             |                                                                  |                                                                  |                                                                                  | [REDACTED]                                       |
|        |                                                                                                                            |                |                                   | Total Unit Cost for all years for Serials 2, 3 and 4 - fed from Table 1 (cells I7, I8 and I9) (ex VAT) |                                                                  |                                                                  |                                                                                  | [REDACTED]                                       |