

Example MI requested by MOD and produced by SSRO

The SSRO provides DefCARS analysis and management information to the MOD in response to MOD requests under Section 36(3) of the Defence Reform Act 2014. This document provides an overview of the DefCARS management information products which the SSRO makes available to all MOD DefCARS users, so that contractors are aware of the information the MOD may use in contract discussions with them. The document includes:

- A list of the management information reports available for all MOD DefCARS users;
- Example screenshots of these reports, using illustrative data only; and
- Further information.

Management information reports available for all MOD DefCARS users

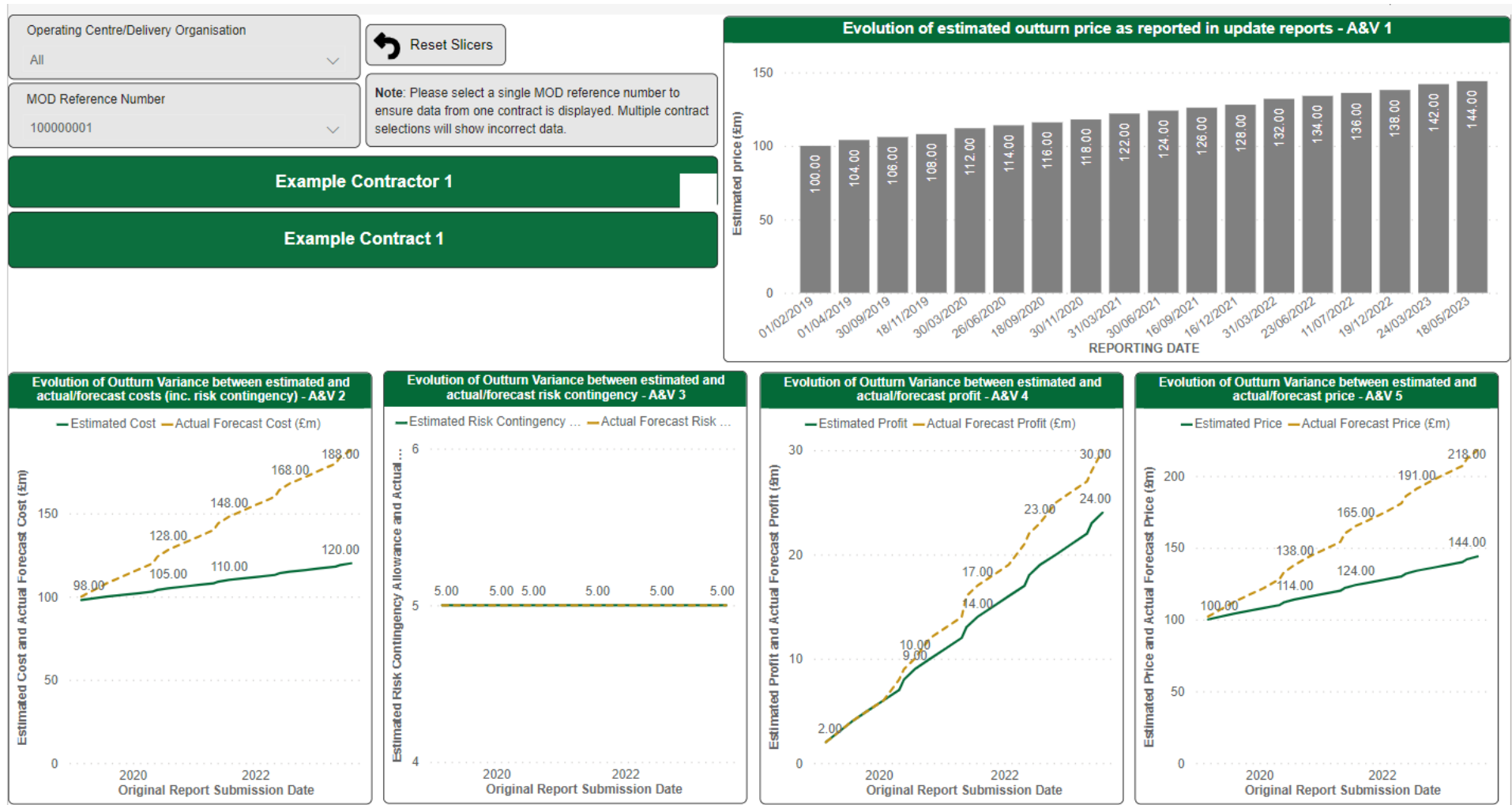
Below is a list of the reports currently available to all MOD DefCARS users:

Name of Report	Description	Release date
1) Contract Amendments & Variance	Analysis of individual contracts showing the evolution of contract price over time, both estimated and actual/forecast, and some detailed analysis on the causes of variance.	October 2023
2) Contract Landscape (Variances)	Provides the ability to aggregate and compare contractors' latest estimates with actual and forecasts, across costs, profit and price, for multiple Qualifying Defence Contracts (QDCs) and Qualifying Sub-contracts (QSCs). Data can be broken down by: Global Ultimate Owner; contracting company; Top Level Budgetary Area; Operating Centre; completed or active contracts; and QDCs or QSCs.	December 2023

Example screenshots of management information reports

1) Contract Amendments & Variance MI report

Amendments and Variance Dashboard (outturn) ILLUSTRATIVE DATA ONLY



Variance Dashboard (in year) ILLUSTRATIVE DATA ONLY

Operating Centre/Delivery Organisation All	Report Submission Date 28 July 2023
MOD Reference Number 100000001	Note: Please select a single MOD reference number and report submission date to ensure data from one contract is displayed. Multiple contract selections/ report submission dates will show incorrect data.

[Reset Slicers](#)

Contract Name Example Contract 1		
Contracting Company Example Contractor 1		
Contract Completion Date 31 December 2023	Report Type QCR	Submission No. 17

	Estimates (£m)	Actual & Forecasts (£m)	Variance (£m)
Total Price	144.00	217.80	73.80
Total Costs	120.00	188.00	68.00
Of which, Unprofiled	0.00	0.00	0.00

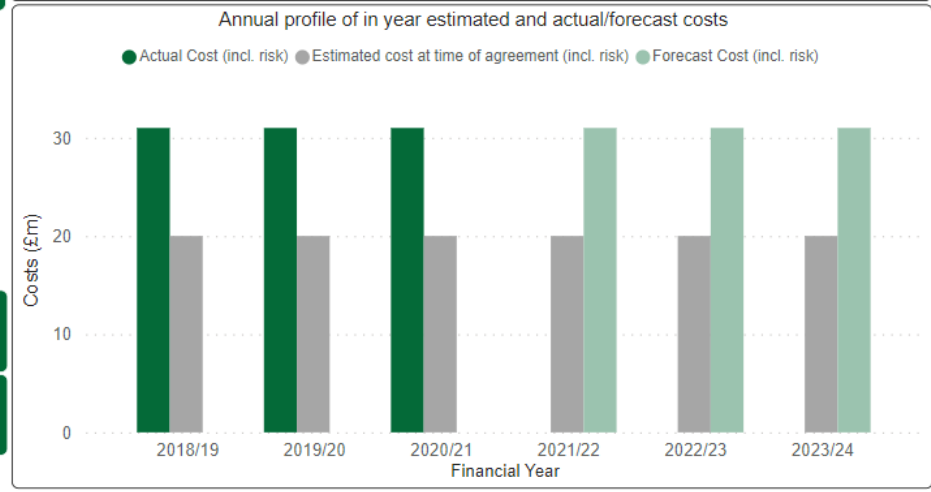
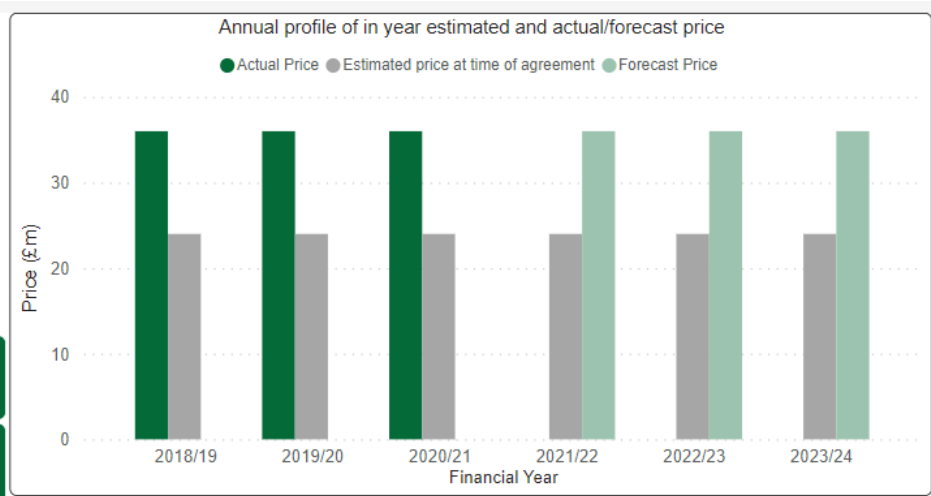
	Total Amount of Variance (£m)	Contract Price by Pricing Method	
Final Actual	11.33	Estimate-based Fee	Fixed Pricing
Provisional Actual	11.33	0	0
Actual & Forecast	11.33	Firm Pricing	Vol-driven Pricing
Forecast	34.00	0	0
		Target Pricing	Cost-plus Pricing
		0.00	144.00

Total Outturn Cost Variance (£m)
68.00

Total Outturn Cost Variance %
57%

Total Outturn Price Variance (£m)
73.80

Total Outturn Price Variance %
51%



Variance Analysis ILLUSTRATIVE DATA ONLY

Operating Centre/Delivery Organisation

All ▼

MOD Reference Number

100000001 ▼

Report Submission Date

All ▼

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Total Outturn Cost Variance Explained (£m)

68.00

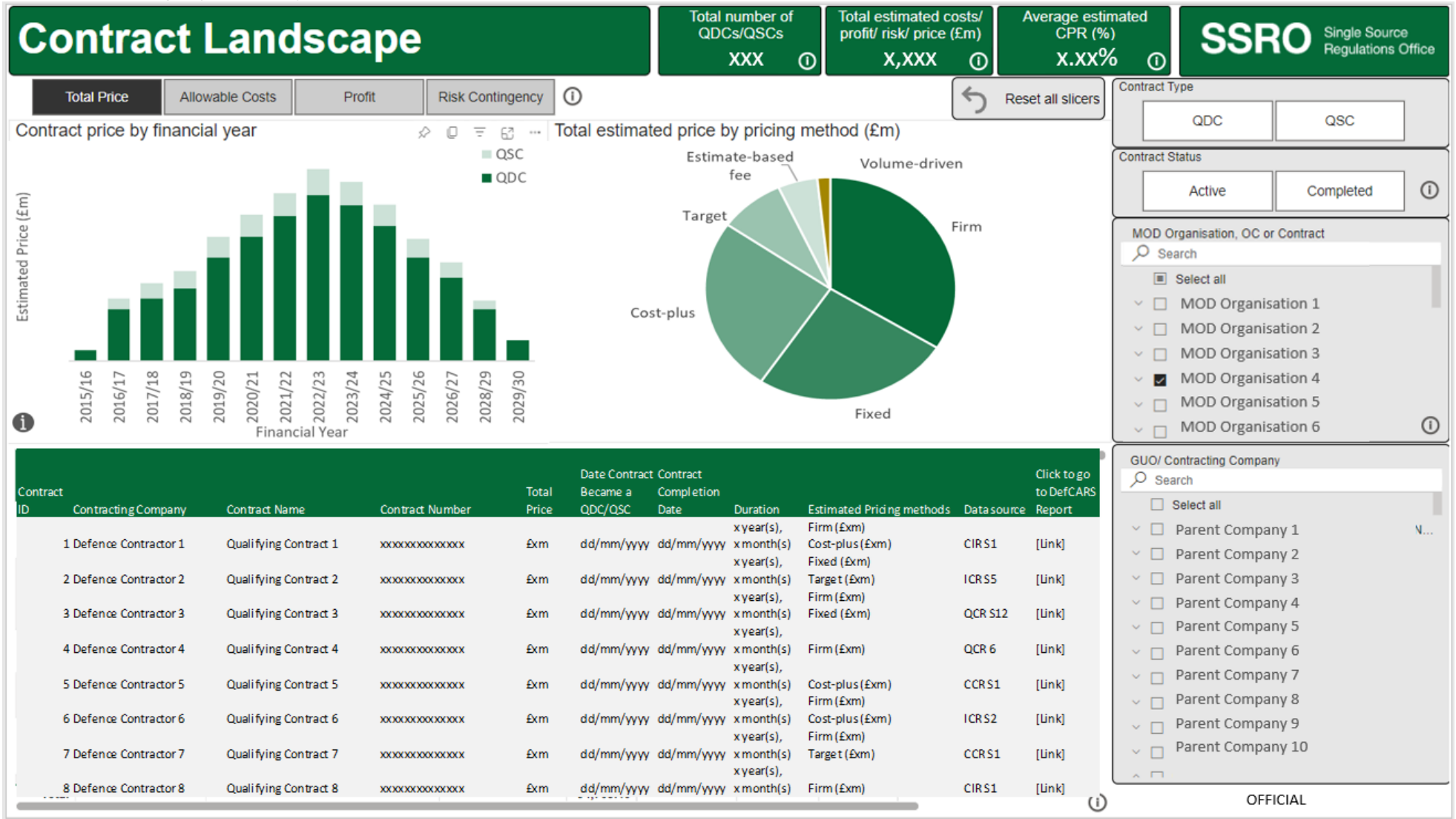
Note: Please select a single MOD reference number to ensure data from one contract is displayed. Multiple contract selections will show incorrect data.

Variance Breakdown

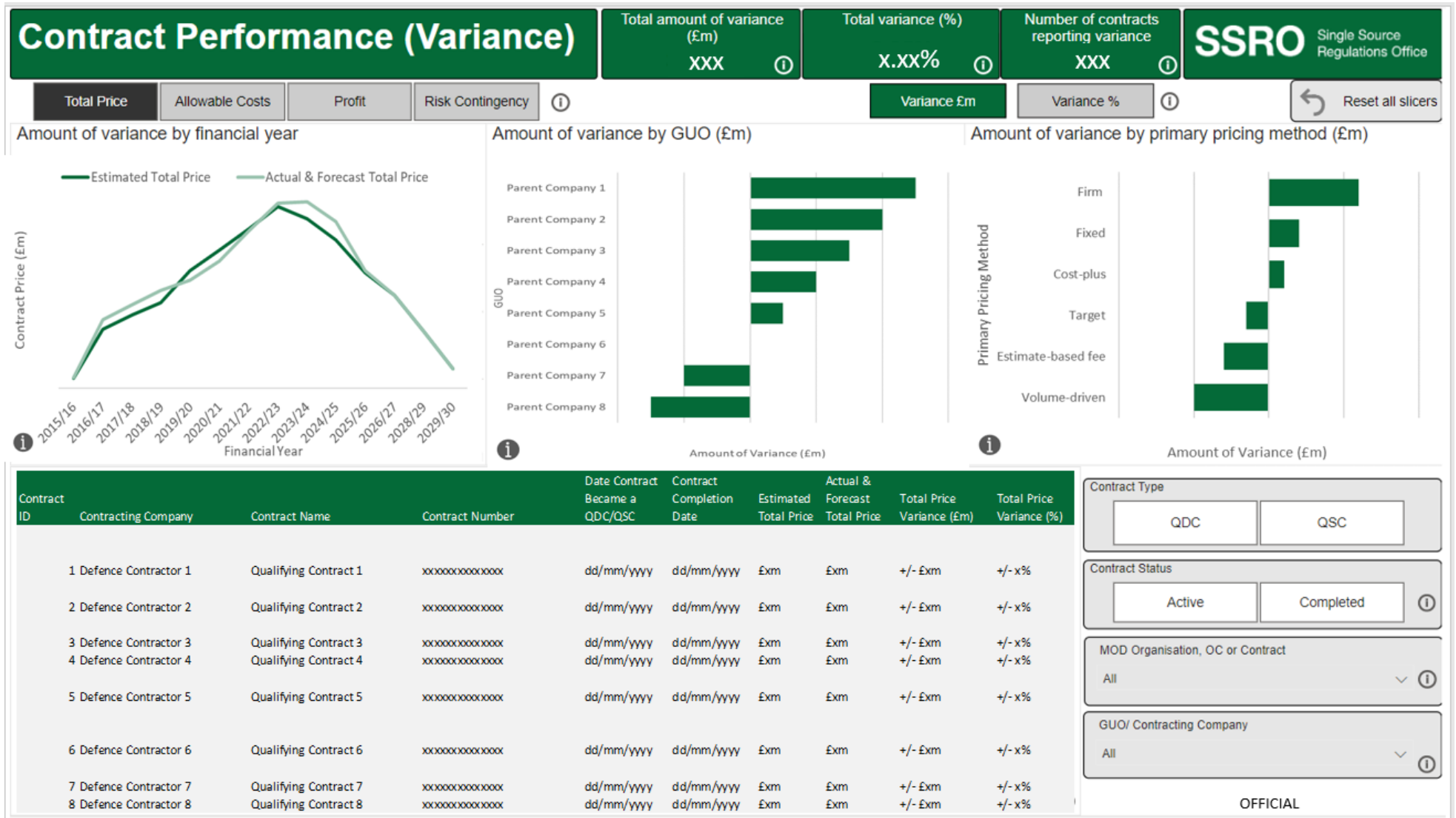
Variance Reported As	Variance Title	Variance Description	Amount of Variance (£m)	% of Total Variance	Allowed for in Risk Contingency?
Cause of Variance	Example Variance Title 2	Example Variance Description 2	-9.10	-13%	False
Cause of Variance	Example Variance Title 1	Example Variance Description 1	4.86	7%	False
Cause of Variance	Example Variance Title 7	Example Variance Description 7	6.28	9%	False
Cause of Variance	Example Variance Title 4	Example Variance Description 4	9.17	13%	False
Cause of Variance	Example Variance Title 3	Example Variance Description 3	12.56	18%	False
Cause of Variance	Example Variance Title 6	Example Variance Description 6	15.45	23%	False
Cause of Variance	Example Variance Title 5	Example Variance Description 5	28.78	42%	False
Total			68.00	100%	

2) Contract Landscape (Variances) MI report

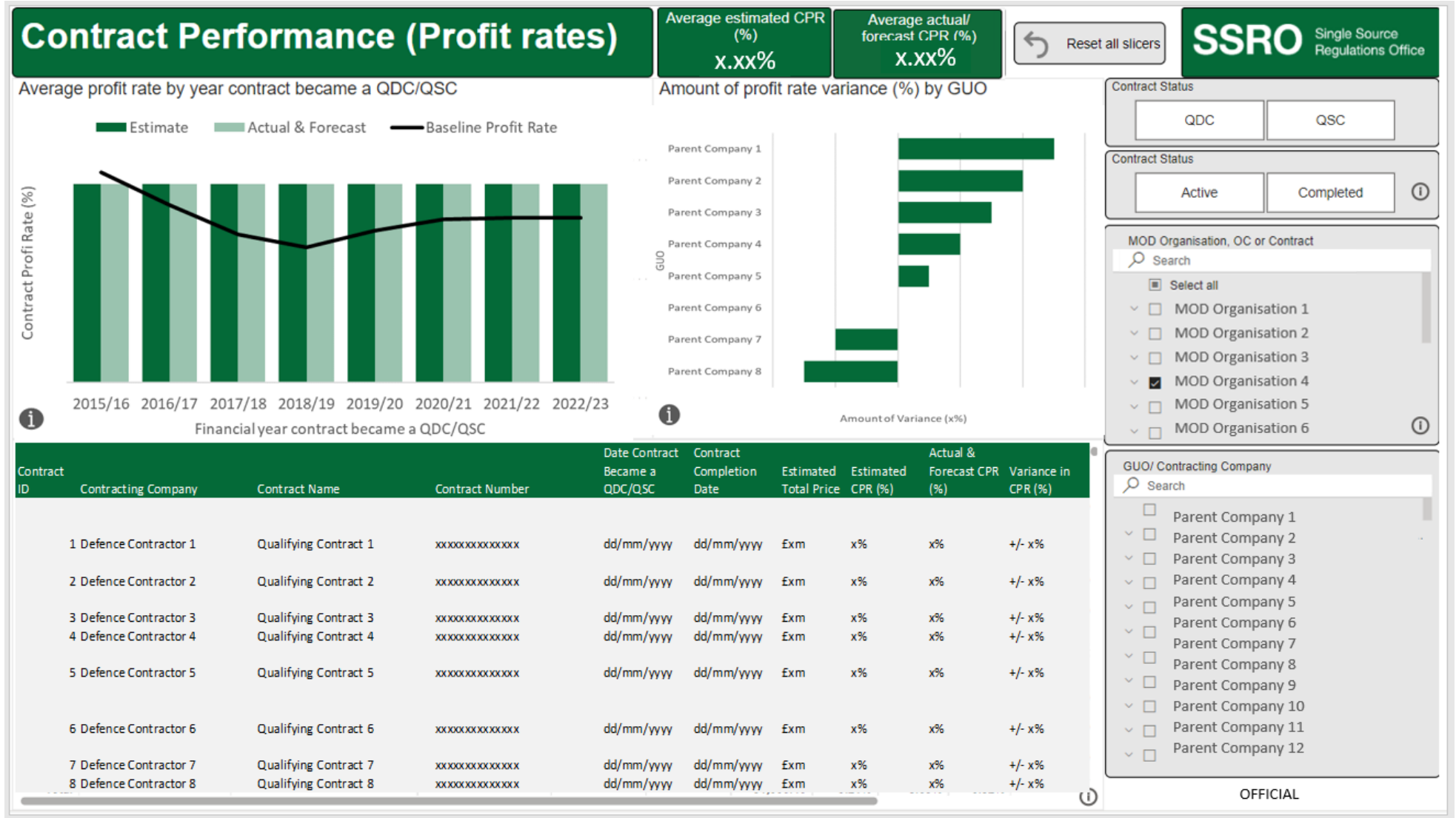
Contract landscape (estimates) ILLUSTRATIVE DATA ONLY



Contract variance ILLUSTRATIVE DATA ONLY



Contract profit rate variance ILLUSTRATIVE DATA ONLY



Further information

If you have any queries about the MI provided to the MOD, please contact the SSRO Helpdesk: helpdesk@ssro.gov.uk Tel: 020 3771 4785