

# xserve



**2020**

# **Business Plan**

*Draft Version 2 - Consultation Response*

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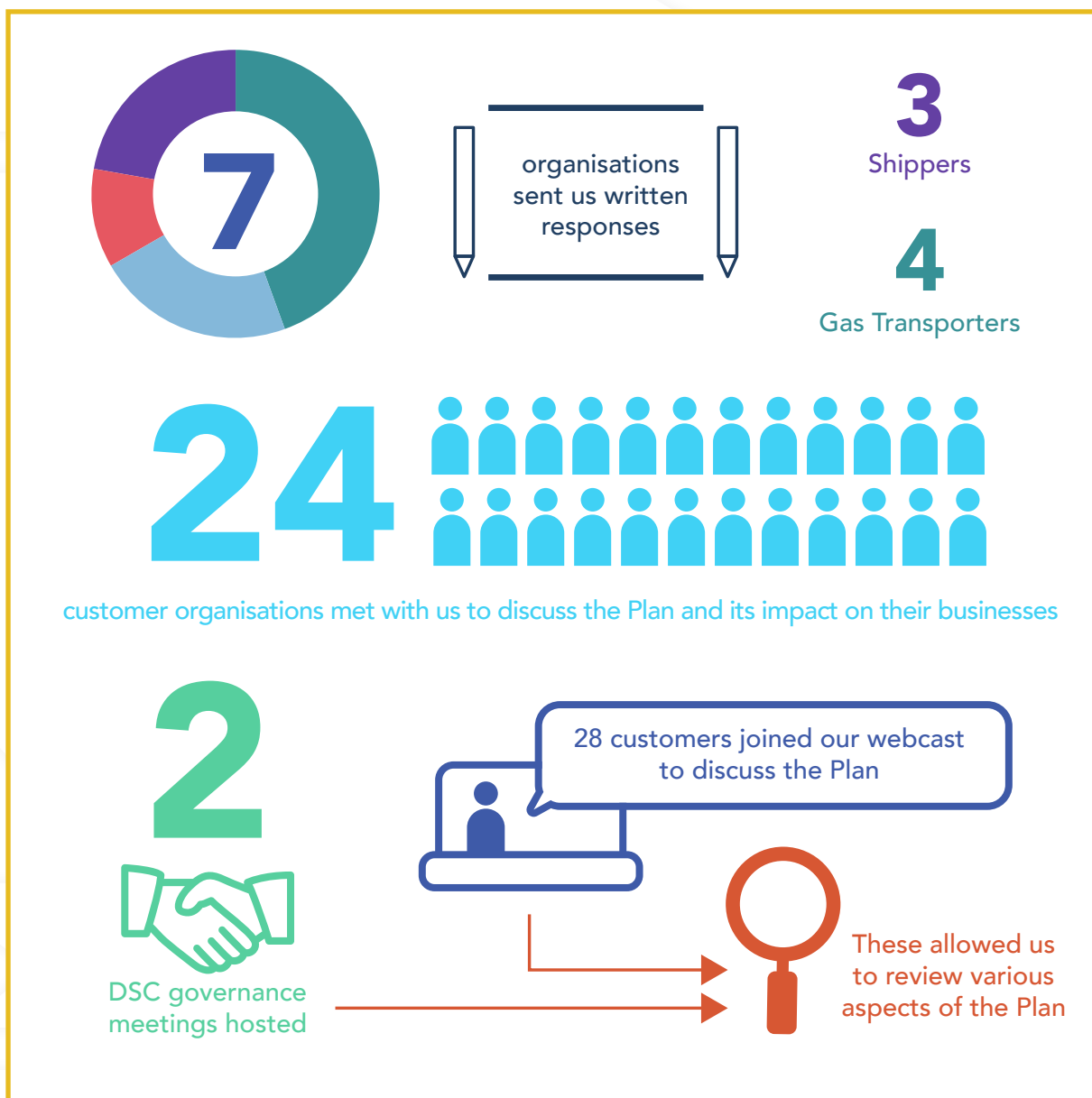


# Introduction

We invited customers to respond to our Business Plan 2020 Draft Version 2. Several customers responded to the consultation from both the Shipper and Distribution Network communities.

You will find a summary of the comments received on the next couple of pages.

## In numbers:



# Feedback Responses

## Digitising our business and opening up our data

Some customers felt that 'standard' charging splits should apply to these initiatives, within BP20 it is stated that Shippers will fund 100% of this activity.

These parties felt that most of Xoserve's customers would benefit from the work in this area and therefore Shippers should not be expected to pay for 100% of the costs.

## Protecting against cyber security threats

Many customers recognised the shift of some spending in this area to later years of the business plan and the change in funding for Alignment with NIST. These changes were welcomed, however customers felt more needed to be done to reduce costs further.

Although there was acceptance that this area needed the right level of attention and investment, it was felt by some customers that the investment levels being quoted were too high.

In contrast, some customers felt that the overall spend amount was satisfactory, however investment in Alignment with NIST should be avoided in the first year of BP20.

## Moving to the Cloud

Many customers requested more information regarding our proposed roadmap and options that had been considered.

One customer supported our long-term goal but requested that we review the funding split for this investment, suggesting that costs for all phases should be apportioned across all customers.



# Feedback Responses

## Realising our vision of Operational Excellence

In previous years, Infrastructure General costs have been part of MTB rather than being shown as a separate investment. Some customers have commented that this should not be the case, asking for more information regarding this investment, and have also challenged whether this level of funding should be maintained.

## Customer Centricity through improved communications

Some customers highlighted the need for additional information to be provided regarding the proposed investments, to determine whether these investments differed sufficiently to warrant separate funding pots.



## Central Switching Service (CSS) Programme

One customer requested that the CSS costs be broken down further to enable a clearer picture of what is being delivered for what cost.

Some customers welcomed the inclusion of the CSS Contingency pot, although stated that utilisation of this pot should be managed via feedback, review and challenge from the Shipper community.

## General Annual Customer Change

One customer commented that the DSC Change Budget should be increased by £200k to allow for the £200k 1st year costs that have been allocated within 2019.

One customer also mentioned that the funding for DSC Change Budget was weighted towards the Shipper community based on an assumption that Shippers have historically driven the volume of change.

A request was made to revisit the funding split and instead use a forward-looking view of upcoming change.

## Next Steps

We will contact individual customers to review their comments and would like to thank all customers who have participated through the consultation process.

We will publish the final draft of our Business Plan on Friday 6th December.

