

# DSC Business Evaluation Report (BER)



<b>Change Title</b>	February 25 Major Release
<b>Xoserve reference number (XRN)</b>	XRN 5818
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<b>Target Change Management Committee date</b>	11 <sup>th</sup> September 2024

## Section 1: In Scope

This BER requests approval for funding of the February 25 Major Release (XRN5818).

The total delivery cost, to be approved in this BER is £ 95,606.

This is to be drawn down from the DSC General Change Budget.

The scope for the release was approved at the ChMC meeting on 11<sup>th</sup> September 2024, to include one XRN as per the table below, XRN5614.

XRN	Title	Type	Description	Link to Change Proposal	Impacts
5614	Improving IGT SMP New Connection Process	Non-Regulatory	<p>This change will enable IGT Meter Point Amendment requests, as supplied via the .IMA file, to be handled and processed by the CDSP regardless of the presence of CSS Registration Activity.</p> <p>This will be achieved by removing existing validation logic which currently prevents .IMA file flows from being accepted where an IGT SMP is registered within Central Switching Service systems. It also enables associated Shippers to be made aware of their appointment and de-appointment against the associated IGT Supply Meter Points, in line with the details that will have been shared and confirmed via the existing PSA and PSB process.</p>	<a href="https://www.xoserve.com/media/43739/xrn5573-cp-updates-to-the-priority-consumer-process.pdf">https://www.xoserve.com/media/43739/xrn5573-cp-updates-to-the-priority-consumer-process.pdf</a>	Shippers, IGTs,

## Section 2: Out of Scope

- Market Trials
- Any additional changes to the baseline customer requirements and approved detailed design
- Any additional change proposals (CP) added to the scope of Feb 25 Release

### Section 3: Funding required to deliver the change

The following section outlines the proposed costs for XRN5614

The BER costs for approval are highlighted in amber, the total for which is £ 95,606

#### BER Costs

##### Delivery Phase Cost Breakdown –

XRN Ref	Design	HLSO/ROM £	Build	Test	Implementation PIS	Environment	1st Year MTB	Delivery Total	Risk Margin	BER Total for Approval
5614	£20,000	£209,000	£ 36,811	£ 30,818	£ 17,977	£ -	£ -	£ 85,606	£ 10,000	£95,606
Total	£20,000	£209,000	£ 36,811	£ 30,818	£ 17,977	£ -	£ -	£ 85,606	£ 10,000	£95,606

\*Please note the BER delivery cost does not include the Design Cost value of £ 20,000 from the Design Factory Investment

##### Customer Cost Breakdown

XRN Ref	Design	HLSO/ROM £	BER Total for Approval	Shipper %	DN %	IGT %	NTS %	Shipper £	DN £	IGT £	NTS £	Total
5614	£20,000	£209,000	£95,606	25%	0%	75%	0%	£23,902	£0	£71,705	£0	£95,606
Total	£20,000	£209,000	£95,606					£23,902	£0	£71,705	£0	£95,606

##### Cost Variation to HLSO

N/A

#### Key

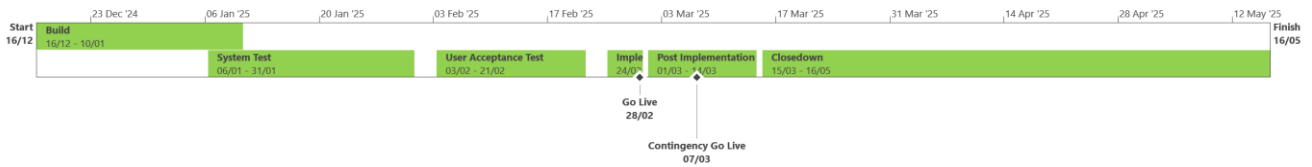
Item	Description
XRN	The recognised reference of the change
HLSO	Cost of approved solution
Design EQR	Cost already approved in the related EQR. If BER is being done for standalone release and no EQR was published, leave blank
Build	Costs associated with building functional changes
Test	Is a total of all testing (other than MT) to include UAT, System Test, System Integration Test, Regression Test and Performance Test
Market Trials	Costs associated with Market Trials - if none required for the XRN, the field is left blank
MTB	Costs associated with additional to MTB through to end of the Financial Year
Delivery Total	Total costs per XRN minus related EQR costs, risk margin and contingency
Risk Margin	Costs associated with the mitigation of known risks relating to each XRN should they materialise during the project
BER Total for Approval	Total costs per XRN minus related EQR costs (inclusive of risk margin and contingency) being requested for approval in <b>COMC</b>
Shipper %	% of costs being funded by Shippers
DN %	% of costs being funded by DNs
IGT %	% of costs being funded by IGTs
NTS %	% of costs being funded by NTS
Shipper £	Costs being request for approval via BER (BER Total for Approval * Shipper % Share)
DN £	Costs being request for approval via BER (BER Total for Approval * DN % Share)
IGT £	Costs being request for approval via BER (BER Total for Approval * IGT % Share)
NTS £	Costs being request for approval via BER (BER Total for Approval * NTS % Share)
Total	Sum of all costs related to each change

### Section 4: Estimated impact of the service change on service charges

#### Impacts to Ongoing Costs

There is no foreseen increase or decrease to the 1<sup>st</sup> year Service & Operate (S&O) costs for XRN5818. However this could change depending on the first usage volumes post Go-Live.

## Section 5: Project plan for delivery of the change



Project Phase	Start Date	End Date
Build	16/12/2024	10/01/2025
System Test	06/01/2025	31/01/2025
User Acceptance Test	03/02/2025	21/02/2025
Implementation	24/02/2025	28/02/2025
Go Live	28/02/2025	28/02/2025
Contingency Go Live	07/03/2025	07/03/2025
Post Implementation Support (PIS)	01/03/2025	14/03/2025
Closedown	15/03/2025	16/05/2025

## Section 6: Additional information relevant to the proposed service change

Delivery risks to be monitored throughout the delivery of this release:

### Quantifiable Risks

- There are no quantifiable risks for this change

### Non-Quantifiable Risks

- Due to the role that the CDSP provides within the competitive gas market, priority regulatory changes (e.g. urgent UNC or REC Modifications) may require development and delivery at expedited timescales, which could lead to scope change of the Release, including an updated BER or delay to the proposed Release Implementation Date.
- If Customers request a scope change (decrease or increase); this will need to be formally requested, assessed and may result in an impact to cost and or timelines. It is noted that there is no known expectation for this to occur for this Release at this stage.
- The usage of XRN5614 is currently unknown if there is a high volume of usage during PIS, this could see impacts to the system performance and increase Service and & Operate costs to resolve any issues, to reduce the impacts of this risk we will work with the customers to understand the expected usage of the service post go-live.

These non-quantifiable risks have no cost that can be included in the risk margin for this delivery but has been recorded here for visibility and acknowledgement of ChMC. These will be reported on through the monthly project progress reports to ChMC.

