

DSC Business Evaluation Report (BER)



Change Title	June 25 Major Release
Xoserve reference number (XRN)	XRN5868
Correla Project Manager	Surf Tambe
Email address	Surfaraz.Tambe@correla.com
Contact number	++44 20 7660 8305
Target Change Management Committee date	12 th February 2025

Section 1: In Scope

This BER requests approval for funding of the June 25 Major Release (XRN5868).

The scope for the release was approved at the ChMC meeting on 8th January 2025, to include two XRN's as per the table below, XRN5784 and XRN5846.

The total delivery cost, to be approved in this BER is £110,000 for XRN5784. This is to be drawn down from the DSC General Change Budget.

XRN5846 is to be brought to March ChMC with the total delivery cost for approval.

XRN	Title	Type	Description	Link to Change Proposal	Impacts
5784	Modification 0862 Amendments to the current Unidentified Gas Reconciliation Period arrangements	Regulatory	<p>This Change Proposal has been raised to deliver the requirements outlined in Modification 0862 Amendments to the current Unidentified Gas Reconciliation Period arrangements.</p> <p>Modification 0862 seeks to amend the UIG Reconciliation Period so that UIG is reconciled in the same month/s that the energy originated from. UIG Reconciliation should cover the whole month or months wherein the energy was consumed. Reconciliation must not be limited to the exact dates that the energy originated from. UIG Reconciliation should continue to be reconciled back to Line in the Sand to ensure that no UIG is unaccounted for.</p>	https://www.xoserve.com/media/2t2lqfux/xrn-5784-0862-change-proposal-v20.pdf	Shippers

5846	New allowable value ('M' - Thermal Mass) for Meter Type Code (H100)	Non Regulatory	This change proposal has been raised to ensure that the allowable value for meter types includes thermal mass meters for all Metering and RGMA flows coming in and out of UK link.	https://www.xo-serve.com/media/nixfkxub/xrn-5846-new-allowable-value-m-thermal-mass-for-meter-type-code-h100.pdf	Shippers, IGTs, DNOs, NTS
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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 June 25 Release

Section 3: Funding required to deliver the change

The following section outlines the proposed costs for XRN5868

The BER costs for approval are highlighted in amber, the total for which is £110,000

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
XRN5784	£ 20,000	£ 115,000	£ 32,560	£ 30,800	£ 24,640	£ -	£ -	£ 88,000	£ 22,000	£ 110,000
Total	£ 20,000	£ 115,000	£ 32,560	£ 30,800	£ 24,640	£ -	£ -	£ 88,000	£ 22,000	£ 110,000

*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 £
XRN5784	£ 20,000	£ 115,000	£ 110,000	100%	0%	0%	0%	£ 110,000	£ -	£ -	£ -
Total	£ 20,000	£ 115,000	£ 110,000					£ 110,000	£ -	£ -	£ -

Cost Variation to HLSO

N/A

Key

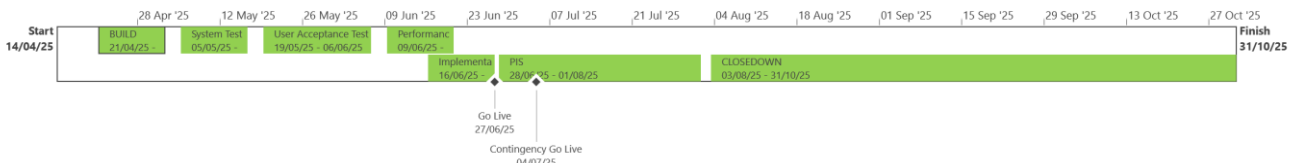
Item	Description
XRN	The recognised reference of the change
HLSO	Cost of approved solution
Design EQR	Cost already approved in the related EQR. If BER is being done for standalone release and no EQR was published, leave blank
Build	Costs associated with building functional changes
Test	Is a total of all testing (other than MT) to includes 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 ChMC
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 1st year Service & Operate (S&O) costs for XRN5784. 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	21/04/2025	02/05/2025
System Test	05/05/2025	16/05/2025
User Acceptance Test	19/05/2025	06/06/2025
Performance Testing	09/06/2025	20/06/2025
Implementation	16/06/2025	27/06/2025
Go Live	27/06/2025	27/06/2025
Contingency Go Live	04/07/2025	04/07/2025
Post Implementation Support	28/06/2025	01/08/2025
Closedown	03/08/2025	31/10/2025

Section 6: Additional information relevant to the proposed service change

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

Quantifiable Risks

- PIS may be extended because of a request for an additional UIG smear run and AMS invoice run leading to extended timelines and additional cost to the project.

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.
- 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.

