



DSC Business Evaluation Report (BER)

Change Title	XRN5565 Appointment of CDSP as the Scheme Administrator for the Energy Price Guarantee (EPG) for Domestic Gas Consumers (Gas) (UNC0824)
Xoserve reference number (XRN)	5565
Xoserve / Correla Project Manager	Dave Turpin (Xoserve) / Alex Stuart (Correla)
Email address	Dave.Turpin@xoserve.com Alex.Stuart@correla.com
Contact number	0121 229 2022
Target Change Management Committee date	December 2022

Section 1: In Scope

The Government has proposed the EPG (Gas) Scheme, for domestic customers, to secure reductions in the energy bills of domestic customers within Great Britain. The intention is for the Central Data Service Provider (CDSP) to perform the function of the EPG (Gas) Scheme (the 'Scheme') Administrator and that the scheme to be implemented by 1st October 2022.

Modification 0824 confirms the role of the CDSP as the Scheme Administrator for the EPG (Gas) and gives them the relevant powers to make changes under the DSC in order to facilitate implementation and administration of this Scheme, from 1st October 2022, in line with the Government direction.

This change proposal seeks to design, build and implement the relevant functionality and processes in order for the CDSP to fulfil its role as the Scheme Administrator.

Activities covered by this BER include:

- Full costs to design, build and implement the Gas EPG solution.
- First 6-months of MTB costs for Xoserve and Correla resources to run the scheme on a weekly basis so that gas suppliers eligible for support payments under the government's EPG scheme receive such payments. Costs for the remaining duration of the scheme (i.e. 14-months of gas reconciliation) will be covered within Xoserve's Business Plan for 23/24 and 24/25.

XRN	Title	Type	Description	Link to Change Proposal	Impacts
5565	Appointment of CDSP as the Scheme Administrator for the EPG scheme	CP	Mobilisation and operation of a solution capable of calculating and issuing out weekly EPG support payments to Gas Suppliers on behalf of the government.	Link	Shippers

Section 2: Out of Scope

- Any additional changes [and associated costs] required to the CDSP Gas EPG solution in-light of recent government announcements that the current EPG scheme will not operate in it's current guise from April'23, instead becoming a more 'targeted' scheme to the poorest households within Great Britain.
- Any operational run costs associated with the 14-months of reconciliation, as per the government's EPG scheme design, from April'23.

Section 3: Funding required to deliver the change

The following section outlines the costs to deliver the project for XRN5565 and the MTB costs to run the service within the remainder of the current 2022/23 CDSP financial year. Previous discussion on funding of the EPG scheme have set out that funding will be from domestic shippers.

BER Costs

XRN Ref	HLSO	Design	Build	Test (inc Market Trials & Dual Run)	Imp / PIS	1st Year MTB	Risk Margin	BER Delivery Total	Shipper (domestic only) %	DN %	IGT %	NTS %
XRN5565 Appointment of CDSP as the Scheme Administrator for Domestic EPG scheme	£0	£0	£0	£0	£362,071.56	£422,867.24	£15,061.20	£800,000.00	100%			

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 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

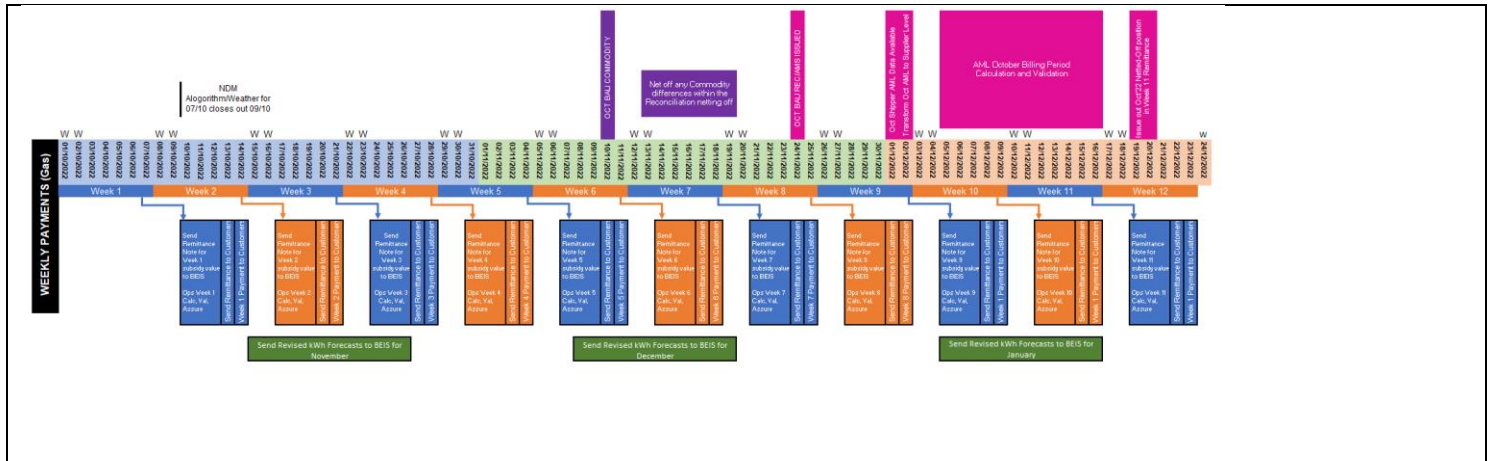
Section 4: Estimated impact of the service change on service charges

Manage The Business (MTB) Costs

N/A – no impacts to existing DSC service lines, and no additional DSC services to be added to represent the CDSP's involvement in the government's domestic EPG scheme .

XRN	Xoserve Service Area & Line	Impact	(+/-) Projected Change in Annual Cost

Section 5: Project plan for delivery of the change



Section 6: Additional information relevant to the proposed service change

XRN Ref	Risk Margin	Description
5565	£15,061.20	Contingency that may be required from January 2023 onwards if increased resources are required due to increased EPG query volumes and/or complexity following the first run of Amendment EPG reconciliation.

Specific Project Risks

Risk Description	Impact	Mitigation	Owner
There is a risk there may be further development costs required from April 2023 should BEIS requirements change the scope of the scheme.	Increased costs	Further funding required from the DSC Change budget from 2023/24.	Dave Turpin/Alex Stuart

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Document Version History

Version	Status	Date	Author(s)	Summary of Changes
0.1	Draft	28/11/2022	Alex Stuart	Initial draft
0.2	For Review	28/11/2022	Dave Turpin	
1				
2				

Template Version History

Version	Status	Date	Author(s)	Summary of Changes
2.0	Approved	17/07/18	Rebecca Perkins	Template approved at ChMC on 11 th July
3.0		23/06/2021	James Rigby	Table added to section 1 More detailed table in section 3 More detailed table in section 4

				Inserted a project plan example in section 5 Table added in section 6
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