

# DSC Business Evaluation Report (BER)



<b>Change Title</b>	UKLink June 20 Release
<b>Xoserve reference number (XRN)</b>	4996
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<b>Target Change Management Committee date</b>	8 <sup>th</sup> April 2020

## Section 1: In Scope

This BER requests approval for the full delivery of the June 20 UKLink Release, which consists of 7 XRN's, and is proposed to be implemented on 27<sup>th</sup> June 2020. There are seven changes in scope:

### 1. XRN4772 - Composite Weather Variable (CWV) Improvements

Changes to add the new parameters in the files and calculating Forecast / Actual weather values. New process will be configured to load the new file containing weightage of parameters.



xrn4772 CP.pdf

### 2. XRN4850 - Notification of Customer Contact Details to Transporters

This change is raised to extract the information of end consumers and broadcast to them for any outages by GTs or iGTs. This will be achieved by storing the enhanced BP information received via CNC or CNF. The end consumers will be liable to STOP this if not required. CDSP also wants to record the usage of the service.



xrn4850 CP.pdf

### 3. XRN4865 - Amendment to Treatment and Reporting of CYCL Reads

Changes are required to the Read Tolerance checks on all the submitted reads. In addition, MBR file needs to be amended to send an E (estimate) for Confirmation Effective Date. Description in the [M03 BILLREADS] record (MBR file) formats require update.



xrn-4865-cp.pdf

#### 4. **XRN4888 - Removing Duplicate Address Update Validation for IGT Supply Meter Points via CMS**

Validation needs to be removed in CMS to stop processing the duplicate addresses. After this change; IGTs will be able to update duplicate addresses via CMS in UK Link. An additional report needs to be submitted highlighting how many such instances have occurred on daily and monthly basis.



xrn4888 CP.pdf

#### 5. **XRN4930 - Requirement to Inform Shipper of Meter Link Code Change**

For change in the Meter Link Code; MRI (K15) will be triggered whenever there is a link code change in the system i.e. Prime to Freestanding or vice versa. This is done by the users manually at the back of exceptions.



xrn4930-cp.pdf

#### 6. **XRN4932 - Improvements to the quality of the Conversion Factor values held on the Supply Point Register (MOD0681S)**

The conversion factor will be updated as part of AQ Updates above or below 732,000 kWh. Data Cleansing is required as part of the implementation.



xrn-4932-cp.pdf

#### 7. **XRN4780 B – Inclusion of Meter Asset Provider Identity (MAP ID) in the UKLink System**

To populate the source of the Meter Asset Provider identity (MAP Id) for gas Registrable Meter Points (RMP) in the UK Link system and extraction of MAP Id data into BW

### Section 2: Out of Scope

- Any other changes other changes than the changes specified above are out of scope.

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

#### **XRN4772 - Composite Weather Variable (CWV) Improvements**

Gas Industry Participant	% Share of Cost
Shippers	50%
iGT's	
DNO's	50%
Transmission	
DN & iGT	

#### **XRN4850 - Notification of Customer Contact Details to Transporters**

Gas Industry Participant	% Share of Cost
Shippers	
iGT's	10%
DNO's	90%
Transmission	
DN & iGT	

**XRN4888 - Removing Duplicate Address Update Validation for IGT Supply Meter Points via CMS**

Gas Industry Participant	% Share of Cost
Shippers	
iGT's	100%
DNO's	
Transmission	
DN & iGT	

**XRN4930 - Requirement to Inform Shipper of Meter Link Code Change**

Gas Industry Participant	% Share of Cost
Shippers	100%
iGT's	
DNO's	
Transmission	
DN & iGT	

**XRN4932 - Improvements to the quality of the Conversion Factor values held on the Supply Point Register (MOD0681S)**

Gas Industry Participant	% Share of Cost
Shippers	100%
iGT's	
DNO's	
Transmission	
DN & iGT	

**XRN4865 - Amendment to Treatment and Reporting of CYCL Reads**

Gas Industry Participant	% Share of Cost
Shippers	100%
iGT's	
DNO's	
Transmission	
DN & iGT	

**XRN4780B - Inclusion of Meter Asset Provider Identity (MAP ID) in the UKLink System**

Gas Industry Participant	% Share of Cost
Shippers	
iGT's	
DNO's	
Transmission	
DN & iGT	
CSS Programme	100%

Please see below for full cost breakdown (incl. Market Trials).

XRN Ref	Delivery	Testing	AMT	Delivery Total	Risk Margin	Market Trials Setup	Market Trials	Market Trials		Shipper	DN	iGT	
								19/20	20/21				
4772	£103,538	£9,328	N/A	£112,866	£25,772	£0	£0	£86,806	£51,831	50%	50%		
4850	£188,693	£12,955	£36,100	£237,748	£3,652	£20,000	£55,250	£154,534	£162,115		90%	10%	
4865	£66,025	£6,736	N/A	£72,761	£12,948	£0	£0	£53,579	£32,131	100%			
4888	£50,579	£8,291	N/A	£58,870	£13,468	£0	£0	£45,294	£27,044			100%	
4930	£47,483	£6,736	N/A	£54,219	£12,366	£0	£0	£41,692	£24,894	100%			
4941	£21,509	£0	N/A	£21,509	£0	£0	£0	£21,509	£0	100%			
4932	£59,184	£7,772	N/A	£66,956	£15,291	£0	£0	£51,498	£30,749	100%			
				Total	Delivery Total		19/20	20/21	Shipper	DN	IGT		
							£454,914	£328,764					
							£454,914	£328,764					
					£624,929		Shipper	£211,682	£113,690	£325,371.90	£354,303.36	£104,002.78	
							DN	£182,484	£171,819				
						IGT	£60,748	£43,255					

This does not include Design Cost of £83,497

### **Revised Delivery BER (not including Design Cost)**

	Original Cost (10 Changes)	Approved BER (7 Changes)	Revised BER* Feb	Revised BER April
Total Cost	£1,119,417	£894,224	£829,926	£783,676
Delivery Cost	£950,917	£560,22	£546,677	£624,929
Market Trials	£178,500	£114,000	£101,500	£55,250
MT Set Up	£20,000	£20,000	£20,000	£20,000
Risk Margin	£50,000	£200,000	£161,749	£83,497

\* Revised BER cost does not include MAP ID as this is CSS Programme funded

#### February BER Breakdown

Total Costs of June 20 changes (incl. MT): **£829,926**

- Delivery cost: £546,677
- Market Trials: £101,500
- MT Set Up: £20,000
- Risk Margin: £161,749

#### April BER Breakdown

Total Costs of June 20 changes (incl. MT): **£783,676**

- Delivery cost: £624,929 (this includes xrn4850 Integration costs)
- Market Trials: £55,250
- MT Set Up: £20,000
- Risk Margin: £83,497

#### **Explanatory notes**

- xrn4850 integration costs (£75,292) and xrn4865 scope change for (£2,960) = £78,252. This total has been deducted from risk margin and added to delivery cost. Therefore, no net difference in the overall cost.
- Market Trials cost has reduced from £101,500 to £55,250, saving £46,250

### **Revised Delivery BER (including Design Cost)**

	Original Cost (10 Changes)	Approved BER (7 Changes)	Revised BER* Feb	Revised BER April	Revised BER including Design April
Total Cost	£1,119,417	£894,224	£829,926	£783,676	£867,646
Design Cost*	Not Included	Not Included	Not Included	Not Included	£83,970
Delivery Cost	£950,917	£560,22	£546,677	£624,929	£624,929
Market Trials	£178,500	£114,000	£101,500	£55,250	£55,250
MT Set Up	£20,000	£20,000	£20,000	£20,000	£20,000
Risk Margin	£50,000	£200,000	£161,749	£83,497	£83,497

\*The Design cost was not included in the original BER

#### Overall April BER Breakdown including Design Costs

Total Costs of June 20 changes (incl. MT): **£867,646**

- Design Cost: **£83,970**
- Delivery cost: £624,929 (this includes xrn4850 Integration costs)
- Market Trials: £55,250
- MT Set Up: £20,000
- Risk Margin: £83,497

#### **Explanatory notes**

- Revised April BER costs now includes Design and firm Delivery costs for the Integration of xrn4850

- Revised BER costs now includes Design cost of £83,970

### **Risk Breakdown per XRN per Participant**

XRN Ref	Risk Margin	Shipper	DN	IGT
4930	£12,365.85	£12,365.85	£0.00	£0.00
4865	£12,947.80	£12,947.80	£0.00	£0.00
4932	£15,291.20	£15,291.20	£0.00	£0.00
4772	£25,772.08	£12,886.04	£12,886.04	£0.00
4888	£13,468.09	£0.00	£0.00	£13,468.09
4941	£0.00	£0.00	£0.00	£0.00
4850	£3,652.00	£0.00	£3,286.80	£365.20
	<u>£83,497.02</u>	<u>£53,490.89</u>	<u>£16,172.84</u>	<u>£13,833.29</u>

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

TBC

Xoserve Service Area	Xoserve Service Line	(+/-) Projected Change in Annual Cost
TBC	TBC	TBC

#### **Customer Benefits:**

The changes will deliver change proposals requested by Market participants and items of scope from the UK Link Programme which were not identified or not delivered as part of the main UK Link implementation or previous future releases. It will also deliver changes mandated via modifications.

Full details of the benefits for each specific change are included in the HLSO's which are attached in the appendix.

#### **Service Description Table**

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



XRN4996%20June%  
2020%20-%20Propo:

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

#### **Risks:**

- There is a risk of increased project spend should unforeseen issues occur which result in additional work, rework or delays to the project schedule
- There is a risk that there will be resource constraints throughout the project lifecycle because of multiple UKLink deliveries running in parallel
- There is a risk that additional customer and/or Xoserve change could be added to scope on completion and approval of a formal Change Request process.

Please send completed form to: [box.xoserve.portfoliooffice@xoserve.com](mailto:box.xoserve.portfoliooffice@xoserve.com)

### Document Version History

Version	Status	Date	Author(s)	Summary of Changes
0.1	Draft for review	16/10/19	Simon Burton	Initial draft
0.2	For Approval	08/11/19	Simon Burton	For approval at ChMC on 13/11/19
0.3	For Approval	21/11/19	Simon Burton	Revised due to descope, for approval at eChMC on 22/11/19
1	Approved	22/11/19		Approved by ChMC
1.1	For Approval	12/02/20	Simon Burton	Revised due to scope changes
1.2	For Information	08/04/20	Simon Burton	Updated with Market Trials confirmation

### Template Version History

Version	Status	Date	Author(s)	Summary of Changes
1.0	Approved	15/06/18	Rebecca Perkins	Document approved at CHMC External Workgroup
2.0	Approved	19/12/18	Heather Spensley	Moved onto Xoserve's new Word template in line with new branding