

DSC Change Completion Report (CCR)



Change Title	UK Link June 24 Release
Change reference number (XRN)	XRN5711
Xoserve Project Manager	Surf Tambe
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Target Change Management Committee date	9 th October 2024
Date of Solution Implementation	28 th June 2024

Section 1: Overview of Change Delivery

As part of June 24 the below change was delivered:

XRN	Title	Type	Description	Link to Change Proposal	Impacts
5573 B	XRN5573B – Update To The Priority Consumer Process	Non-Regulatory	XRN5573B has been raised to deliver the amendment for the Supply Point Register to accept Category B as an allowable value (including file format amendments for industry consumption) and ensure these values are automatically visible in line with Category A & C.	https://www.xoserve.com/media/43739/xrn5573-cp-updates-to-the-priority-consumer-process.pdf	Shippers, IGTs, DNOs
5675	XRN5675 – Implementation of 0836S - Resolution of Missing Messages	Regulatory	Implementation of 0836S - Resolution of Missing Messages after CSS implementation and integration with R0067 and 0855 - Settlement Adjustments for SMPs impacted by the Central Switching System P1 incident]	https://www.xoserve.com/media/h2co3rpr/xrn5675-cp.pdf	Shippers, IGTs, DNOs

Section 2: Confirmed Funding Arrangements

XRN5573B

Gas Industry Participant	BER Share of Cost	BER Cost Value	Actual Cost Value
Shippers	90%	£81,450	£67,050
IGTs	0%	£0	£0
DNOs	10%	£9,050	£7,450
Transmission	0%	£0	£0
Total	100%	£90,500	£74,500

XRN5675

Gas Industry Participant	BER Share of Cost	BER Cost Value	Actual Cost Value
Shippers	100%	£209,409	£178,896.75
IGTs	0%	£0	£0
DNOs	0%	£0	£0
Transmission	0%	£0	£0
Total	100%	£209,409	£178,896.75

BER costs are documented in BER v1 which was approved by Change Management Committee on 13th March 2024.

XRN Ref	Design	HLSO/ROM £	Build	Test	Implementation PIS	Environment	1st Year MTB	Delivery Total	Risk Margin	BER Total for Approval
5573B	£13,000	£84,000	£ 33,525	£ 26,448	£ 14,528	£ -	£ -	£ 74,500	£ 16,000	£ 90,500
5675	£14,000	£120,000	£ 37,328	£ 38,394	£ 30,929	£ -	£ 39,424	£ 106,650	£ 63,335	£ 209,409
Total	£27,000	£204,000	£ 70,853	£ 64,842	£ 45,456	£ -	£ 39,424	£ 181,150	£ 79,335	£299,909

XRN Ref	Design	HLSO/ROM £	BER Total for Approval	Shipper %	DN %	IGT %	NTS %	Shipper £	DN £	IGT £	NTS £	Total	Risk Margin
5573B	£13,000	£84,000	£ 90,500	90%	10%	0%	0%	£81,450	£9,050	£0	£0	£90,500	£ 9,000
5675	£14,000	£120,000	£ 209,409	100%	0%	0%	0%	£209,409	£0	£0	£0	£209,409	£ 12,600
Total	£27,000	£204,000	£299,909					£290,859	£9,050	£0	£0	£299,909	£ 21,600

The June 24 release has been delivered in full within the approved budget.

We have not fully utilised the risk margin of £79,335, with only Customer Contingency for XRN5675 for Change Order UKLP-107 spent from £42,735 allocated against Customer Contingency for update to the proposed combined read estimation and upload functionality for the 82k Meter Points impacted by the P1 Incident (MOD855).

XRN Ref	Risk Margin	Description	Risk Spent
XRN5573B	£9,000	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.	Unspent
XRN5675	£12,600		Unspent
XRN5573B	£7,000	There is a risk that this change may need enhanced MTB costs to support the Operations Team to monitor incidents/defects/service requests and exceptions for a period of 3 months. The MTB costs will reviewed and finalised by end test phase with check points post PIS phase for the 3 months support duration.	Unspent
XRN5675	£8,000		Unspent
XRN5675	£42,735	There is a risk that a change request may need to be delivered to cater for an update to the proposed combined read estimation and upload functionality to include the ability to bulk upload readings estimated offline for the 82k Meter Points impacted by the P1 Incident (MOD855). This is required to enable us to correct the settlement positions of the impacted parties through a billing adjustment if it is determined that re-estimating the reads at the point of upload is not preferred.	£32,822.75

This has resulted in total returned risk margin of £46,512.25 unspent Customer Risk Margin.

Benefits

Successfully delivered New Portal screen available for Shippers and DESNZ to input their priority consumer categories and check current statuses with reduced dependency on CDSP operational users.

Successfully processed Settlement Adjustments applied to Shippers impacted by the P1 incident (82,433 Meter Points)

Section 3: Provide a summary of any agreed scope changes

- N/A

Section 4: Detail any changes to the Xoserve Service Description

No changes made to the service description in relation to this release.

Section 5: Provide details of any revisions to the text of the UK Link Manual

No changes made to the text of the UK Link Manual.

Section 6: Lessons Learnt

The key lessons learned from June 24 have been captured below;

- Delivery of June 24 Release went very smoothly within in a very small window for build, testing and implementation. Project team ensured a low number of defects. This was the first implementation with a weekday cutover.
- Changes to requirements and deviations from the HLSO are coming late into detailed design resulting in changes to the design which are impacting time and costs for delivery. Change Control process now in place for Development and Design Phase where any changes variations need to be captured in a CR with an IA to be completed and presented to decision board and/or Xoserve.

Please send completed form to: box.xoserve.portfoliooffice@xoserve.com

Document Version History

Version	Status	Date	Author(s)	Summary of Changes
0.1	Draft	06/08/24	Surf Tambe	Initial draft
0.2	For Review	17/09/24	Surf Tambe	Updated following internal review

Template Version History

Version	Status	Date	Author(s)	Summary of Changes	Approved By
2.0	Approved	17/07/18	Rebecca Perkins	Template approved at ChMC on 11 th July	Change Management Committee
3.0	Approved	19/12/18	Heather Spensley	Moved onto Xoserve's new Word template in line with new branding	Change Management Committee
3.0	Reviewed	21/03/2022	Rachel Taggart	Reviewed – no updates required	N/A
3.1	Approved	25/04/2023	Rachel Taggart	Updated with new font branding	Emma Smith