

# DSC Business Evaluation Report (BER)



<b>Change Title</b>	June 23 Major Release
<b>Xoserve reference number (XRN)</b>	XRN5562
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<b>Target Change Management Committee date</b>	9 <sup>th</sup> November 2022

## Section 1: In Scope

This BER requests approval for funding of the June 23 Major Release.

The total delivery cost, including risk margin, to be approved in this BER is £463,952. This is to be drawn down from the DSC General Change Budget.

The scope of this BER is currently two XRN's as per the table below, XRN5091 and XRN5186.

The scope for the release approved at the ChMC meeting on 7<sup>th</sup> September 2022 also included XRN5482 - Replacement of reads associated to a meter asset technical details change or update (RGMA).

Because the solution option for XRN5482 is not yet approved, delivery costs can not be confirmed and included in the BER at this stage. Once the solution option is approved, design will be completed and delivery costs will be presented as part of a revised BER to ChMC in January 2023 for approval.

This will still enable the inclusion of XRN5482 in the delivery of the June 23 release as per ChMC expectations.

If, for some reason, the solution option or delivery costs are not approved for XRN5482 then the June 23 release will proceed with only the two changes covered in this BER unless otherwise agreed with ChMC.

It should be noted, however, that the two changes included within the table below are both significant and complex for delivery. If these remained as the only changes within scope for June 23, then this would still represent a significant delivery in terms of major release capacity.

It should also be noted that a contributing factor in seeking approval of the funds for these two changes in this BER at this time is so that delivery work can commence in parallel to the March 23 adhoc release, which provides benefits to both releases through more efficient use of development resources.

XRN	Title	Type	Description	Link to Change Proposal	Impacts
5091	Deferral of creation of Class change reads at transfer of ownership Deferral of creation of Class	Non-Regulatory	Where a registration results in a change in Class from Class 3 to 4 or from Class 4 to 3 for the same effective date (D), this change will ensure that the Opening Read Window is available to allow the Shipper to provide an Opening Meter Read. This will ensure the Shipper Opening Meter Read Window is consistent for both	<a href="#">xrn5091-singular-cp.pdf (xoserve.com)</a>	Shippers

	change reads at transfer of ownership		<p>registrations with Class Change and registration only scenarios i.e. the transfer Read will be estimated on D+10 business days in the absence of an Opening Read being received from the incoming Shipper, or another qualifying event, that would trigger early estimation of the Opening Read.</p> <p>For the avoidance of doubt where the registration results in a change of Class to or from Class 1 or 2 the Class Change Estimated Read will continue to be generated on D (registration effective date / change of Class effective date) to support the allocations process within Gemini. So, as a result, Class changes involving Class 1 &amp; 2 Supply Meter Points are out of scope of this change.</p>		
5186	MOD0701 – Aligning Capacity booking under the UNC and arrangements set out in relevant NEXAs	Regulatory	This Change Proposal has been raised through 0701 - Aligning Capacity booking under the UNC and arrangements set out in relevant NEXAs. It essentially looks to improve visibility where a consumer has entered into a bilateral Network Exit Agreement (NExA) with the relevant Transporter, and to link capacity increases with the NExA so that the allowed capacity does not exceed the capacity as agreed in the NEXA	<a href="#">xrn5186-singular-cp.pdf (xoserve.com)</a>	Shippers, DNOs

## Section 2: Out of Scope

- Any additional changes
- Market Trials

## Section 3: Funding required to deliver the change

The following section outlines the proposed costs for XRN5562, including the previously agreed EQR for Design where applicable.

The BER costs for approval are highlighted in amber, the total for which is £463,952.

### BER Costs

XRN Ref	HLSO £	Design EQR	Build	Test	Implementation PIS	MT	1st Year MTB	Delivery Total	Risk Margin	BER Total for Approval	Shipper %	DN %	IGT %	NTS %	Shipper £	DN £	IGT £	NTS £	Total
5091	£200,000	£16,950	£53,903	£135,589	£29,267	£0	£0	£218,760	£0	£218,760	100%	0%	0%	0%	£218,760	£0	£0	£0	£235,710
5186	£200,000	£14,000	£72,254	£143,179	£29,758	£0	£0	£245,192	£0	£245,192	50%	50%	0%	0%	£122,596	£122,596	£0	£0	£259,192
<b>Total</b>	<b>£400,000</b>	<b>£30,950</b>	<b>£126,157</b>	<b>£278,769</b>	<b>£59,026</b>	<b>£0</b>	<b>£0</b>	<b>£463,952</b>	<b>£0</b>	<b>£463,952</b>					<b>£341,356</b>	<b>£122,596</b>	<b>£0</b>	<b>£0</b>	<b>£494,902</b>

**Key**

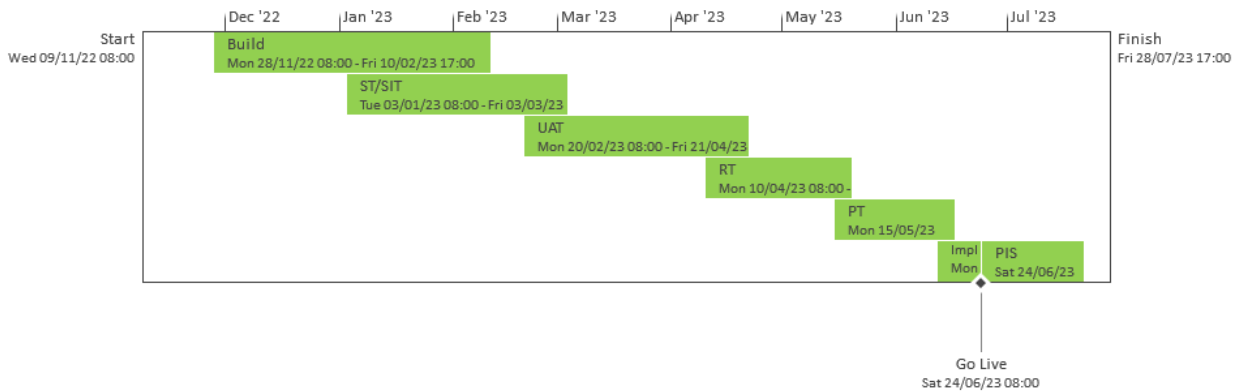
Item	Description
XRN	The recognised reference of the change
HLSO	Cost of approved solution
Design EQR	Cost already approved in the related EQR. If BER is being done for standalone release and no EQR was published, leave blank
Build	Costs associated with building functional changes
Test	Is a total of 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 <b>ChMC</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**

XRN	Xoserve Service Area	Impact	(+/-) Projected Change in Annual Cost
All	None	None	£0
Total			<b>£0</b>

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



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

**Risk margin included for approval in this BER:**

XRN Ref	Risk Margin	Description
All	None	None

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

- There is a risk that code changes made for different XRN within the release will become interdependent because they will be affecting common objects in the system(s). This could lead to

delays to other XRN's if one particular change is deferred or descope'd as the code objects will have to be reworked.

- Following the go live of REC, urgent changes may well be raised that could be added into this release prior to go live. Whilst these additions would result in an updated BER being presented, so there would be no cost impact to what has been approved, they could cause delays to the release as a whole.
- This release will have to accommodate in its timeline the potential impact of the March 23 adhoc release and Christmas holidays on resource availability and also the Christmas systems moratorium that could delay progression through the planned timeline in both 2022 and 2023.
- There is significant instability within the current market and as winter approaches there is a risk of further crisis in the industry or significant events that could impact the delivery of this release.
- There is a low risk that XRN's 5091 and 5186 will require an uplift to service and operate costs, if this materialises then a revised BER will be submitted.

None of the above have a quantifiable cost that can be included in the risk margin for this delivery but all have been recorded here for visibility and acknowledgement of ChMC. They will be reported on through the monthly project progress reports to ChMC.

### Document Version History

Version	Status	Date	Author(s)	Summary of Changes
0.1	Draft	12/10/2022	Phil Rockminster	Draft of BER
0.2	Draft	17/10/2022	Phil Rockminster	Updated with Correlia review comments
0.3	Draft	24/10/2022	Phil Rockminster	Updated with further review comments
0.4	Draft	27/10/2022	Phil Rockminster	Updated following Xoserve review
1.0	Submitted to ChMC	28/10/2022	Phil Rockminster	Final updates prior to submission