

DSC Business Evaluation Report (BER)



Change Title	End User Categories
Xoserve Reference Number (XRN)	4665
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Target Change Management Committee Date	9 th January 2019

Section 1: In Scope

- The purpose of this change is to generate new EUC profile bands within AQ bands 1 and 2 in a bid to reduce current UIG issues. It's considered that through implementing this change, improvements to NDM Nominations and NDM Allocations will be made. It is expected that the profiled consumption would be closer to actual consumer consumption and in turn will result in a reduction of UIG volatility*
- The change will be implemented in two stages, SAP ISU code deployment will be implemented in July, and the delivery of the new EUCs will be delivered by D-5 of 01st October (September 24th), which is in-line with the new gas year. Work on this delivery commenced in November 2018. It was agreed that an EQR would not be required*
- The implementation of this change will have an impact on multiple SAP components, SAP-ISU (SPA AQ/EUC Derivation) and SAP BW. A change to Gemini will be required to ensure that the new profile bands aggregate correctly under the factor band - an IA is currently being undertaken to understand the full extent of the Gemini change. In addition, multiple internal and customer facing external interfaces will be impacted as well as business processes*



XRN4665 latest
version.docx

Further information can be found in the CP:

Section 2: Out of Scope

Any other changes outside of the scope specified above

Section 3: Funding required to deliver the change

The below is reflective of the costs for the EUC change as it is currently understood. As mentioned above, there is an IA in progress to understand the extent of the Gemini change. Once the output of this IA has been understood (expected mid- January), it will be possible to derive the cost of delivering the Gemini change. Therefore, a separate BER will be generated for approval at ChMC in mid-January to outline the additional Gemini cost.

Gas Industry Participant	% Share of Cost	Cost Value
Shippers	100%	£485,703.023685,000.00
iGT's	0%	
DNO's	0%	
Transmission	0%	
DN & iGT	0%	
Total Cost	100%	£485,703.023685,000.00

- Total external costs of delivering XRN 4665 EUC: £3685,000.00* plus £120,703.02 Risk Margin (Please note that the Risk Margin included the risk of Gemini resource and new requirements both of which have been realised during the project lifecycle)
- As a result of Financial Risks that were captured in the Project Business Case being realised the total forecasted cost associated to this project is £405,885 for Supplier spend. This value is within the projected costs including the total Financial Risk value
- Cost value reduced by £20,000 as AMT change is not required following detailed analysis
- Noted internal Xoserve resource costs of delivering XRN 4665 EUC: £219,163.00

* Total is inclusive of 10% contingency, totalling £35,000; therefore, the estimated total for delivery is expected to be in the region of £350,000

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

Xoserve Service Area	Xoserve Service Line	(+/-) Projected Change in Annual Cost
15 – Demand Estimation	DS-CS SA15 - 02	-

No operational costs expected post-delivery of the change. Delivery is inclusive of the following high-level phases: Design, Build, Test, Implementation and Post Implementation Support. If this assumption alters during the course of the delivery, a further BER will be raised to express any changes for ChMC approval.

Section 5: Project plan for delivery of the change



EUC POAP.pptx

Section 6: Additional information relevant to the proposed service change

Constraints - Awaiting the output of a Gemini IA to understand whether any consequential changes need to be made as a result of the EUC change, and the effort and associated cost of ensuring that the new profile bands aggregate correctly under the factor band.

Risks - There is a risk of increased project spend should unforeseen issues occur which result in effort, rework or delays to the project schedule.

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Field Cod

Document Version History

Version	Status	Date	Author(s)	Summary of Changes

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