DSC Business Evaluation Report (BER)

Change Title	Gemini Sustain Plus Programme
Xoserve reference number (XRN)	XRN5564
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Target Change Management Committee date	9th November 2022

Section 1: In Scope

The Gemini Sustain Plus programme will deliver on the industry pain points whilst modernising the Gemini application and improving the user experience of the Gemini system.

Delivery of the Gemini Sustain Plus programme will include:
- Conversion of all the current Gemini functionality and code into modern (Java Microservices) code
- Delivery of additional functional requirements as per the baselined Functional Requirements
- Delivery in line with non-functional requirements as per the baselined Non Functional Requirements
- Consolidation and re-design of Gemini screens and system Integration layers
- Implementation of Azure cloud infrastructure components (including replacement of the current Oracle database)
- Improvements to the support service arrangement to respond better to incidents and change (in line with new service levels and KPIs)

There will be GT&M and Correla points of contact throughout the delivery and regular communication will be provisioned through the various industry forums.

Section 2: Out of Scope

- Any Production defect identified during project delivery unless it is pertinent to the success of this change.
- Any requirements not captured in the baselined Functional/Non Functional Requirements log.

Section 3: Funding required to deliver the change

The following section outlines the proposed costs

XRN Ref	HLSO £	Design EQR	Build £	Test £	Implementation PIS £	MT £	1st Year MTB £	Delivery Total	CSSC Imact £	Risk Margin £	BER Total for Approval £	Shipper £	DN £	IGT £	NTS £	Total
5564	n/a							13,000,000		£0	13,000,000	n/a	n/a	n/a	13,000,000	13,000,000

XRN Ref	FY 22/23 £	FY 22/23 £	FY 22/23 £	Delivery Total	Risk Margin £	BER Total for Approval £	Shipper £	DN £	IGT £	NTS £	Total
5564	3,670,000	6,400,000	2,930,000	13,000,000	£0	13,000,000	n/a	n/a	n/a	13,000,000	13,000,000

Please note: This change is following the SAFe agile delivery approach.

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 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

XRN	Xoserve Service Area & Line	Impact	(+/-) Projected Change in Annual Cost
5564	Service area 14: Gemini Services	Reduced Annual Costs following migration to new platform	- £1,000,000
		Total	£1,000,000

Section 5: Project plan for delivery of the change

The Gemini Sustain Plus Programme will follow the SafeAgile methodology and will be based on Program cycles of 10 weeks in duration. The programme commenced on 1st October 2022 with all activities to be completed by 30th September 2024.

Section 6: Additional information relevant to the proposed service change

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

Document Version History

Version	Status	Date	Author(s)	Summary of Changes

Template Version History

Version	Status	Date	Author(s)	Summary of Changes
2.0	Approved	17/07/18	Rebecca Perkins	Template approved at ChMC on 11th 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