

EU Programme Dashboard Report

Change Overview Board – 08/07/2015

Executive summary

- RAG status for the EU Programme remains Amber due to complexities with aligning TSOs for integration testing and risks around the UAT plan
- Some delays have been experienced with completing PRISMA SIT. Impacts are being managed in order to prevent delays to UAT
- UAT re-planning has completed and a plan to complete UAT by end July is in place. This plan is currently being reported as amber because it contains little contingency.

Recent Achievements

- Some SIT has completed; with Xoserve and NG internal systems along with one of the three TSOs
- PRISMA SIT has been delayed and is due to complete by mid July. Xoserve are working closely with PRISMA to complete the final test cases
- Connected UAT commenced to plan
- The initial phase of Infrastructure implementation completed successfully to plan

Future Priorities

- Complete SIT
- Continue with connected UAT
- Commence OAT/PT execution
- Complete detailed implementation and iDR planning
- Detailed user trial planning

Programme Milestones

Key Milestone	Analysis Complete	Detailed Design Complete	Xoserve UAT Complete	External User Trials Start	Cutover & Implementation
Baseline Date	30/06/14	15/08/14	31/07/15	10/08/15	06/09/15
Current Planned Date	Complete 30/06/14	Complete 15/08/14	31/07/15	10/08/15	06/09/15

Aggregated Programme RAG

Risks

Risk Summary	Impact Date	Mitigation
There is a risk that, due to the industry governance and approval process of modifications not being completed, changes will be required which will impact the design and could impact project timelines.	Ongoing	Change control process in place, two critical changes have been recently incorporated into the plan. Other changes have been analysed for delivery in 2016.
A solution is required to enable data exchange between Adjacent Transmission System Operators (TSOs) and Gemini, given that TSOs are not using the assumed mechanism.	July 2015	The B2B integration layer build is complete and connectivity testing has been fully achieved with all TSOs. Further SIT will complete in July and August.

Key Dependencies

Dependency	Date Required	Impact if missed	Status
Baseline modifications	Ongoing	Some changes to scope to allow integration with adjacent TSOs have been impact assessed and incorporated into the delivery plan. There is no scope to include further changes in the September delivery.	
Readiness of adjacent TSOs	August 2015	Discussions have been held with adjacent TSOs and timelines for SIT and connected UAT have been agreed.	

Smart Portfolio – DCC Day 1 & DCC Gateway

Key Milestone	DCC Day 1 Impl.	HLD Complete	Detailed Design Complete	Xoserve OAT Complete	Cutover & Imp.	Aggregated Programme RAG
Baseline Date	29/06/14	n/a	05/09/14	24/10/14	13/12/14	
Current Planned Date	Complete 29/06/14	n/a	Complete 23/10/14	15/09/15	18/09/15	

Recent Achievements:

- Design activities are progressing well and will shortly progress into the Build phase.
- Formerly reviewed the DCC consultation documentation on security and testing.
- Activities on the installation of the DCC User Gateway are progressing.

Priorities For Next Month:

- Complete the Design phase and progress into Build.
- Continue to attend SIT and TDEG workshops with the DCC
- Await sign off of the DCC Interface design and security documents from the Secretary of State

Risks:

- Recommending build before all requirements can be confirmed is necessary in order to meet the revised SIT timelines but there is a small risk that the documents may not be approved by the Secretary of State and revisions will be required
- The change in UK Link Go Live date means there may be potential environments & resource constraints for DCC SIT as testing will be required in legacy and new

Dependencies:

- Timely provision of the network connection from the DCC
- UK Link environment availability
- Xoserve's Testing responsibility for DCC SIT to be communicated timely from the DCC to enable Xoserve to resource appropriately

UK Link Portfolio Change

SCR – Gas Deficit Emergency

Key Milestone	Analysis & Design Complete	UAT Complete	System Implementation	Go Live Effective Date
Baseline Date	18/03/2015	17/07/2015	01/08/2015	01/10/2015
Current Planned Date	Complete 18/03/2015	04/09/2015	19/09/2015	01/10/2015

Aggregated RAG



Recent Achievements:	<ul style="list-style-type: none"> All design elements completed Build activities completed System testing batch 1 complete
Priorities For Next Month:	<ul style="list-style-type: none"> Complete system testing batch 2 Start UAT
Risks:	<ul style="list-style-type: none"> Resource availability for UAT preparation / execution due to change congestion
Dependencies:	<ul style="list-style-type: none"> Availability of resource for UAT

Gemini Consequential Change

Key Milestone	HLD Complete	Detailed Design Complete	Xoserve UAT Complete	Industry Test Start	Cutover & Implementation
Baseline Date	11/07/2014	12/09/14	29/05/15	01/06/15	01/10/15
Current Planned Date	Complete 11/07/2014	Complete 30/09/14	30/06/15	TBC	TBC

Aggregated RAG



Recent Achievements:	<ul style="list-style-type: none"> UAT execution has continued Detailed discussions around Market Trials planning have continued
Priorities For Next Month:	<ul style="list-style-type: none"> Complete UAT Complete re-plan of Market Trials & Transition activities Implementation planning in conjunction with EU Programme
Risks:	<ul style="list-style-type: none"> UAT may not fully complete in time for EU Programme IDRs
Dependencies:	<ul style="list-style-type: none"> Environment availability for re-planned Market Trials & IDRs

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respect > commitment > teamwork