



RAASP & Unique Sites

UK Link Programme – Desktop Validation

Client: Xoserve
Date: 03/08/15
Version: V1_0

Reputation built on results

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Context

- ▶ PNISG agreed at the meeting on 1st July 2015 to target an October 2016 implementation date for core and RAASP (Retrospective adjustments for Assets and Supply Points) utilising a set of progress checkpoints for RAASP & unique sites functionality
- ▶ A need was identified to confirm the technical feasibility of delivering this functionality within SAP-ISU, and within the current implementation timelines, and it was recommended that a desktop review be undertaken (by Xoserve, Baringa and PwC) to assess the risk profile of the business requirements analysis and high level design performed to date, and to be reported back to industry at PNISG on 3rd August 2015.

Approach

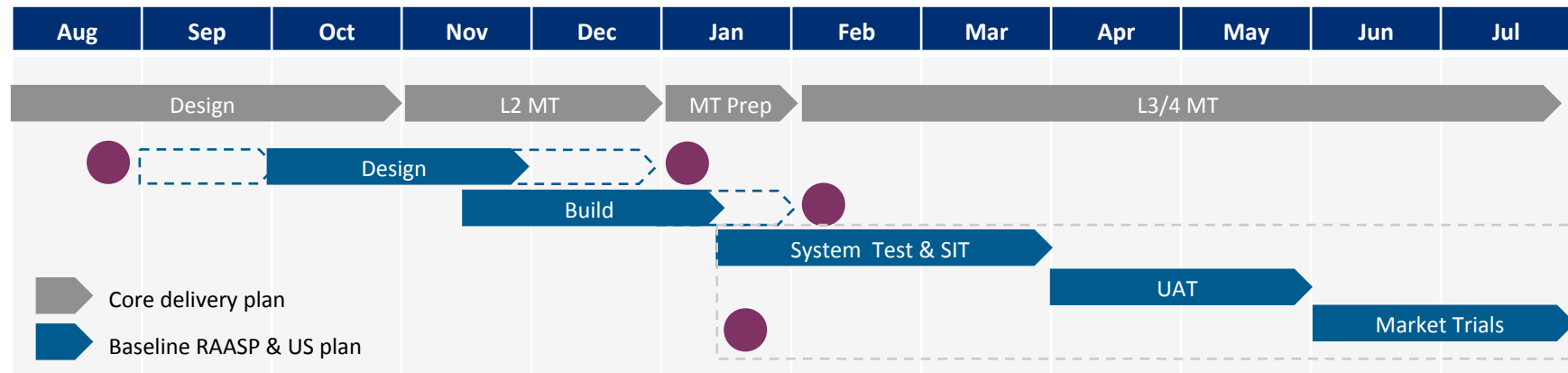
- ▶ This analysis has been performed by a joint review group of Xoserve, PWC & Baringa, with provision of input data and context from Wipro
- ▶ This analysis has focused on 3 objectives:
 - ▶ Validating the requirement set for RAASP and Unique sites
 - ▶ Confirming the completeness and requirements coverage of design
 - ▶ Establishing the subsequent stage gate/checkpoints for RAASP & Unique sites functionality
- ▶ Xoserve are currently shaping future SAP engagement in order to provide assurance on solution feasibility as part of a more detailed analysis to run concurrently with RAASP and unique sites design.

Key Findings

- ▶ Unique Sites is considered by the joint review group as low risk for delivery, and proposed to be withdrawn from scope deferral considerations. Data migration is a key area of complexity but delivery plans provide contingency for additional migration effort to mitigate this risk
- ▶ Initial review by the joint review group suggests that the conceptual solution design for RAASP is elegant and feasible for delivery. This implementation of this within SAP will be validated by SAP through the design phase
- ▶ Wipro/Xoserve RAASP design phase is currently underestimated at 8 weeks duration – the review group estimate that 12-16 weeks will be required, due to:
 - Additional industry engagement to playback requirements and design, and risk of additional scenarios gaps being identified
 - Unplanned activity including: additional workshop preparation and management time, requirements traceability effort and completion of associated document updates e.g. test approaches
 - Underestimation based on lessons learned from core design: e.g. inclusion of exception resolution path design, post workshop documentation, review and sign off time and closure of residual actions
 - The review group recommends validation of the plan with pilot design for one scenario
- ▶ The working group believe that the industry-side solution complexity could be greater than Xoserve due to the downstream financial processing requirements
- ▶ Reducing complexity of requirements (e.g. reduced number of scenarios / data) will only reduce testing and implementation timelines; solution build is largely a 'fixed cost'
- ▶ Subject to planned gate checkpoints, RAASP could still be delivered within current single release timelines, but with increased parallelism and limited contingency. This would be dependent on:
 - Design starting in September rather than October as currently planned. There is a significant dependency and risk on Xoserve resources currently focussed on UAT. Checkpoint to be made at the end August on feasibility.
 - Significant industry engagement will be required – particularly Sep - Dec. A feasibility assessment is required for commitment to this alongside MT L2 and preparation for MT L3/4.

Plan Impacts

- ▶ Recommended risk mitigations suggest an additional 4-8 weeks will be required to close the design phase for Retro, with comfort in Unique sites development achieving the stated milestones
- ▶ Initial review suggests that this is manageable within the existing plans without impacting later test phases, if activity can be commenced earlier than the current plan, and an increased level of parallelism within the initial phases.



- ▶ **Entry to Design – Proposal to bring forward to the start of September**
- ▶ Currently planned for the start of October with a dependency on UAT progress. Early engagement with Industry and additional unplanned effort suggest that this should be brought forward to the beginning of September.
- ▶ The Programme is still yet to define the latest point at which RAASP design can start – An underlying assumption is that it will be based on:
 - Latest development point for SAP-based solution, or;
 - Latest start point for an interim solution needs to be defined
- ▶ **Exit from Design – Proposed extension from the end of November to the end of December**
 - Based on inclusion of missing or underestimated activities and to include a solution validation report from SAP
- ▶ **End of build phase – Proposed extension from Mid to End of Jan**
 - Providing contingency for scope flex through design phase and accounting for a later completion of design
- ▶ **Remaining phases – As per current plans**
 - Recognising additional phases need to be added in parallel, and that duration may be required to be adjusted based on the outcome of the 65 RAASP scenario reviews.
- ▶ **Note:** Retro & US plans have been coupled together to provide efficiencies in planning and code management. Should this dependency be broken, Unique sites plans will be shortened. A standalone plan has not been validated as part of this analysis.



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