



CSA Programme Board Report

UK Link Programme

Client: Xoserve

Date: 13th April 2016

Version: V1_0

Reputation built on results

- ▶ Baringa are currently reporting the Programme as a RED status this period

- ▶ Key risk drivers of this status are:
 - A continued lack of progress against detailed Delta data migration plans – Increasing downstream risk to bulk and delta load and transition activities
 - Continued slow progress within Performance Test, especially within SAP ISU – Meaning that contingency environment options will be required to complete the full scope of Performance testing within the planned timelines
 - Environment constraints are also impacting Gas Day batch testing, with only tentative plans in place, and an ever decreasing window within which to complete testing and validate performance before go-live
 - Challenging delivery plans for RGMA and Unique Sites functionality, which carry risk of downstream impact to Market Trials
 - A build up in downstream risk for transition activities – Driven from dependencies on Data and resource contention and jeopardise current dress rehearsal plans

- ▶ The speed of response to the mitigations identified by the Programme team must be significantly increased if impacts to the downstream plan, and Go Live are to be avoided.

Progress against key Risk & Response themes



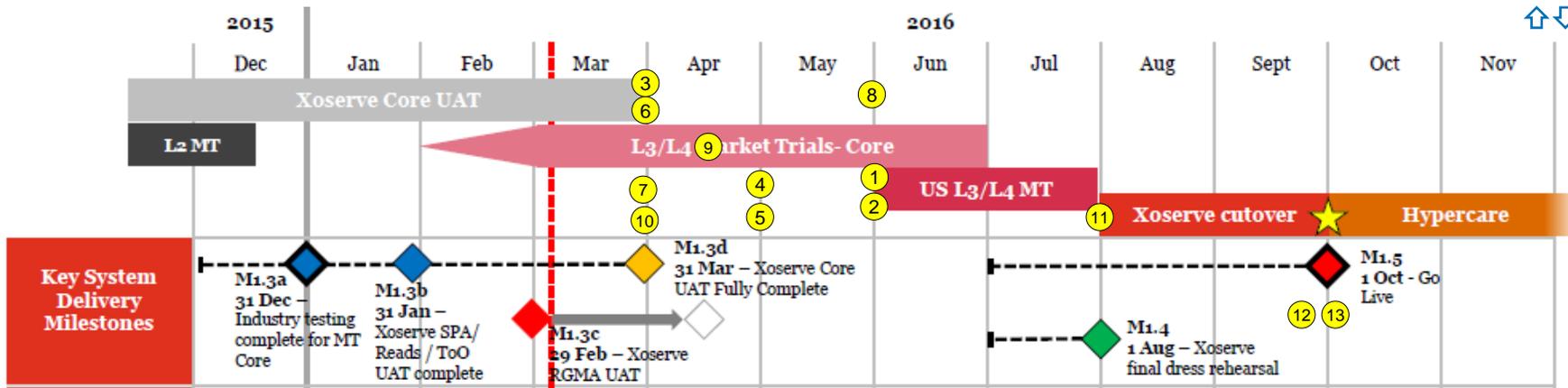
| Area | Key Themes identified | Responses |
|------------------|--|--|
| Resources | <ul style="list-style-type: none"> • Effective and transparent prioritisation is essential – For SMEs & Functional Leads • Key areas of augmentation include: <ul style="list-style-type: none"> • Data migration & profiling • Performance test & Supporting ABAP roles • Key areas of limited SMEs such as RGMA and Unique sites could be candidates for Industry resource support | <ul style="list-style-type: none"> ➡ Efforts taken to reprioritise SME usage across test and wider streams. Fix team prioritisation on Performance Test has seen some progress with defects ➡ Limited movement seen on augmentation of resources – Some additional data profilers added. Significant augmentation required to both Delta and Data defect fix teams. ⬇ Limited progress made on discussions on where/how industry resources could be utilised. |
| Resources (Tech) | <p>Environment analysis is already underway, with the aim of:</p> <ul style="list-style-type: none"> • Provision of environment capacity post May to de-risk performance test • Provision of MT environment capacity to the end of August | <ul style="list-style-type: none"> ⬇ Urgent comparison analysis between environments is required to quantify the risk associated with using QAS1. Contention with the data stream also needs to be understood ➡ Environment confirmation required for Gas day testing ➡ August MT continuation to be kept as contingency for now at the request of Ofgem. |
| Planning | <ul style="list-style-type: none"> • Macro planning options under investigation – Extension to Market trials & Contingency go live scenario analysis • Planning completeness - Completion of data delta load planning & residual elements of test, performance test and BW planning | <ul style="list-style-type: none"> ⬆ No progress yet made on contingency options, although PWC have an associated action through PNSG and are progressing ➡ 'Under review' dates now removed from plan however significant risk and uncertainty persists within downstream Data and IDR dates. |
| Scope | <ul style="list-style-type: none"> • Scope reduction options exist as part of a considered risk based approach for Functional test and Performance test • Priority action required to lock down legacy change scope and TTODS plan | <ul style="list-style-type: none"> ➡ Test scope prioritised and performance test scope is now largely assigned to appropriate test phases (Except full Gas Day) ⬆ Plan now in place for Legacy transition and being tracked. Full TTODs plan is still required. |
| Ways of Working | <ul style="list-style-type: none"> • Ways of working improvements identified across all risk areas • Integration between workstreams was identified as a key improvement area | <ul style="list-style-type: none"> ➡ Limited progress by the Programme in providing the scale of responses required to mitigate key risk areas – Especially resourcing reqs. ➡ Point actions taken to improve ways of working and integration between teams. Several areas still require action e.g. BW |

Plan & Risk Horizon

Industry POAP extract (9th March)



↑ ↓ KEY
Improving/
Worsening Trend



| Issue/Risk |
|------------|
| 1 → |
| 2 → |
| 3 → |
| 4 → |
| 5 → |
| 6 ↓ |

| Issue/Risk |
|------------|
| 7 ↓ |
| 8 ↓ |
| 9 ↓ |
| 10 ↓ |
| 11 → |
| 12 ↓ |
| 13 → |



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