DSC Business Evaluation Report (BER)



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| **Change Title** | UK Link November 22 Major Release |
| **Xoserve reference number (XRN)** | 5516 |
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| **Target Change Management Committee date** | 08th June 2022 |
| **Section 1: In Scope** | |
| This BER requests approval for funding of this UK Link Release, which consists of 2 XRNs, and is proposed to be implemented in November 2022. The delivery cost of £369,497 includes the EQR and a risk margin (specific per-change risks as listed below).   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **XRN** | **Title** | **Type** | **Description** | **Link to Change Proposal** | **Impacts** | | 4978 | Notification of Rolling AQ Value (following Transfer of Ownership between M-5 and M) | Regulatory | Provide the new User with a view of the amended AQ/SOQ  (there is already an approved change to provide a report for this  scenario for Formula year values) | <https://www.xoserve.com/change/change-proposals/xrn-4978-notification-of-rolling-aq-value-following-transfer-of-ownership-between-m-5-and-m/> | Shipper | | 4990 | MOD0664 –Transfer of Sites with Low Read Submission Performance from Class 2 and 3 into Class 4 | Regulatory | MOD0664 creates an obligation for shippers to transfer the  poorest performing supply points in class 2 and 3 (in terms of read  submission performance) into class 4. Read submission performance will be measured at supply point level, with those supply points falling below a specified benchmark for a consecutive period being transferred to class 4. If after a period of time, where a shipper does not move supply points that have not met the read obligation, the CDSP will automatically move those supply points to class 4. | <https://www.xoserve.com/change/change-proposals/xrn-4990-transfer-of-sites-with-low-read-submission-performance-from-class-2-and-3-into-class-4-mod0664/> | Shipper | | |
| **Section 2: Out of Scope** | |
| * Any additional changes * Market Trials | |
| **Section 3: Funding required to deliver the change** | |
| The following section outlines the proposed costs for XRN5516, including the previously agreed EQR for Design. Costs highlighted in amber are for approval.  **BER Costs**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **XRN**  **Ref** | **HLSO**  **£** | **Design**  **EQR** | **Build** | **Test** | **Implement’n**  **PIS** | **MT** | **1st Year**  **MTB** | **Delivery**  **Total** | **Risk**  **Margin** | **BER Total for**  **Approval** | **Shipper**  **%** | **DN**  **%** | **IGT**  **%** | **NTS**  **%** | **Shipper**  **£** | **DN**  **£** | **IGT**  **£** | **NTS**  **£** | **Total** | | 4978 | £150,000 | £3,700 | £13,485 | £50,444 | £12,135 | £0 | £11,550 | £87,615 | £30,600 | £118,215 | 100% | 0% | 0% | 0% | £118,215 | £0 | £0 | £0 | £121,915 | | 4990 | £150,000 | £7,250 | £81,641 | £83,525 | £30,467 | £0 | £36,550 | £232,182 | £19,100 | £251,282 | 100% | 0% | 0% | 0% | £251,282 | £0 | £0 | £0 | £258,532 | | **Total** | **£300,000** | **£10,950** | **£95,126** | **£133,969** | **£42,602** | **£0** | **£48,100** | **£319,797** | **£49,700** | **£369,497** | 100% | 0% | **0%** | 0% | **£369,497** | **£0** | **£0** | **£0** | **£380,447** |   **Key** | |
| **Section 4: Estimated impact of the service change on service charges** | |
| **Impacts to Ongoing Costs**   |  |  |  |  | | --- | --- | --- | --- | | **XRN** | **Xoserve Service Area** | **Impact** | **(+/-) Projected Change in Annual Cost** | | 4978 |  | Technical Operations additional Monitoring | £11,550 | | 4990 |  | Technical Operations additional Monitoring, including new DDP to ISU interface | £36,550 | | Total | | | **£48,100** | | |
| **Section 5: Project plan for delivery of the change** | |
| **PIS will be split into 2 to cover the First Usage scenarios for XRN4990** | |
| **ection 6: Additional information relevant to the proposed service change** | |
| **Risk Margin**   |  |  |  | | --- | --- | --- | | **XRN Ref** | **Risk Margin** | **Description** | | XRN4978 | £7,200 | Change to requirements - timebound to end of PIS | | XRN4978 | £1,800 | MTB Costs could increase or decrease as we go through the release and more understanding of the MTB work post implementation is available - timebound to end of PIS | | XRN4978 | £1,600 | There is a risk that additional CPU and or storage required as a result of RT and PT testing which could lead to degradation of the BAU service - timebound from testing to PIS | | XRN4978 | £20,000 | Environment sizing greater that the standard offering due to changes to NRL file - timebound to end of testing | | XRN4990 | £12,800 | Change to requirements - timebound to end of PIS | | XRN4990 | £3,300 | MTB Costs could increase or decrease as we go through the release and more understanding of the MTB work post implementation is available - timebound to end of PIS | | XRN4990 | £3,000 | There is a risk that additional CPU and or storage required as a result of RT and PT testing which could lead to degradation of the BAU service - timebound from testing to PIS | | Total | £49,700 |  | | |

**Please send completed form to:** [**box.xoserve.portfoliooffice@xoserve.com**](mailto:box.xoserve.portfoliooffice@xoserve.com)

**Document Version History**

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| **Version** | **Status** | **Date** | **Author(s)** | **Summary of Changes** |
| 0.1 | Draft | 13/05/2022 | Jon Follows |  |
| 0.2 | Stakeholder Review | 16/05/2022 | Jon Follows | Updated |
| 0.3 | Wider Stakeholder Review | 18/05/2022 | Jon Follows | Updated following review comments |
| 0.3a | Alternative version 0.3 for consideration | 19/05/2022 | Peter Hopkins | Updated following senior stakeholder review comments |
| 0.4 | For Xoserve review | 20/05/2022 | Peter Hopkins | Clean copy for Xoserve review |
| 05 | For Xoserve approval | 25/05/2022 | Peter Hopkins | Updated following Xoserve review |
| 1.0 | Submitted to ChMC for approval | 25/05/2022 | Peter Hopkins | None |