



DSC Business Evaluation Report (BER)

Change Title	Gemini Regulatory Change BP23_24
Xoserve reference number (XRN)	XRN5634
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Target Change Management Committee date	10/05/23

Section 1: In Scope

National Gas Transmission has introduced a new agile way of working known as SAFe Agile. Gemini system development has moved to this new framework and a faster governance process is required to be able to submit work to the programme backlog ready for planning in future Programme Increments (PIs).

As a consequence National Gas have raised this umbrella Change Proposal for FY23/24 to accommodate any changes to UNC or any other regulatory work that is required. This Change Proposal is consistent with XRN5579 the umbrella CP which was raised for the second half of FY23 and facilitated the efficient delivery of Gemini change during that period.

Approval of this BER will reserve £2.97m of the Gemini Regulatory budget within BP23. Where a change is identified, a Change Variation will be raised under this BER and the relevant funds allocated from the approved reserve of £2.97m.

This BER is time limited to deliver change that is to be initiated within FY23/24. It is recognised that delivery of the changes may continue into FY24/25, and that separate approval will be sought for 24/25 related costs.

Section 2: Out of Scope

- Delivery of any regulatory change that is not expected to start until BP24/25.

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 SaO £	Delivery Total	CSSC Impact £	Risk Margin £	BER Total for Approval £	Shipper £	DN £	IGT £	NGT £	Total
											2,970,000				2,970,000	2,970,000

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 a standalone change/release and no EQR published leave blank
Build	Costs associated with building functional changes
Test	Is a total of all testing (excluding MT) to include UAT, System Test, System Integration Test, Regression Test and Performance Test
Market Trials	Costs associated with Market Trials - If non for the XRN then leave the field blank
SaO	Costs associated with additional Service and Operate costs through to end of 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 requested for approval via BER (BER Total for Approval *Shipper % Share)
DN £	Costs being requested for approval via BER (BER Total for Approval *DN % Share)
IGT £	Costs being requested for approval via BER (BER Total for Approval *IGT % Share)
NTS £	Costs being requested 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

Any Change Variations raised under this BER will be assessed at the time of request and any expected increase, if applicable, will be communicated as part of the Change Variation control process.

Section 5: Project plan for delivery of the change

Delivery timescales will be provided in the response to any Change Variation via an Impact Assessment. Any changes which impact the industry will be communicated via Change Management Committee, consistent with agreed governance structures.

Section 6: Additional information relevant to the proposed service change

Risk Margin

XRN Ref	Risk Margin	Description
5634	£2,970,000	Funds reserved for any potential regulatory change initiated during FY23/24

- Availability of sufficient and suitably skilled National Gas resources to provide support throughout the project lifecycle is essential to ensure successful delivery.
- Availability of sufficient and suitably scaled development and testing environments is required throughout the delivery phases. Relative priorities will need to be agreed with other projects if and when there are areas of conflict.

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

Document Version History

Version	Status	Date	Author(s)	Summary of Changes
0.1	For approval	25/04/23	Hannah R / Rachel A	