High Level Cost estimate (HLC)

for

Provision of an Industry User Test System

UNC Modification 0531

This Cost Estimate is Xoserve's response to the above Evaluation Service Request. The response is intended to support Networks involvement in the development of industry changes.

Should the request obtain approval for continuance then a Change Order must be raised for any further analysis / development.

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Network reference:	Not Applicable
Xoserve reference:	XRN4063
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Disclaimer:

Change Driver / Origin:

UNC Modification 0531 - Provision of an Industry User Test System will mandate Transporters to offer a test capability for Industry Testing and User Testing as defined in the UK Link Testing System and Procedures document.

Future Industry Testing phases will be defined in conjunction with the UK Link Committee. Users may request User Testing capability by utilising the relevant process defined in the above document.

Options:

The requirement to provide a dedicated testing environment for Users to utilise for the purposes described in the Modification were not anticipated. It is expected that a new environment and infrastructure will be required to support this requirement.

High Level Cost estimate & Timescales:

Note: High Level Cost estimate information is not based on any systems analysis and should be used with caution.

High Level Cost estimates and timescale include EQR, BER, Development, User testing and Post implementation support.

	Up to £20k	£20k to £100k	£100k to £300k	£300k to £500k	£500k to £1m	£1m +
Up to 3 months						
3 to 6 months						
6 to 12 months						
> 12 months						£2m+

Note: durations are subject to Xoserve resources and priorities at the time that documents are received

Funding assumptions:
Modication 0531 is a User Pays Modification. It is assumed that the approach for cost recovery shall be consistent with other User Pays Modifications – i.e. Transporters bear the costs of the development which is subsequently recovered via User Pays Charges. Assessment of this approach shall need to be reviewed in light of FGO funding arrangements.

Xoserve cost estimates not included:
A detailed cost assessment has not been conducted as further detailed system specification will be necessary. Limited resources are available to support this activity at this time.

Analysis

Assumptions:
- The scope of the testing requirement is defined in the UK Link Testing System and Procedures document.

Concerns:
- A detailed cost assessment has not been conducted. Xoserve have limited resources to conduct the detailed specification of the system, and the cost impact assessment analysis. The cost estimate must be treated accordingly.
- Demand figures for use of the User Testing capability are not currently available – it has been assumed that a new environment will need to be provisioned to support this requirement.
- Options related to provisioning of data for manufactured and live data needs to be agreed with the industry and assessment made against relevant codes and legislation. This specification will be subsequent to Modification 0531 development.

Impacts on Xoserve:
- The provision of a dedicated testing capability had not been expected. Resourcing for development will need to be provisioned.
- Development of the testing environment will rely upon resources utilised in the implementation of the UK Link System incorporating the Project Nexus requirements.
- Additional processes shall need to be defined and support resources necessary to support this.

Other Impacts: