



UK Link Sustain - Discovery & Proof of Concept  
December CoMC Reporting

**6<sup>th</sup> December 2023**

UK Link Sustain - Discovery & Proof of Concept

# **SUMMARY & EXPECTED OUTCOMES**

# Summary

- The UK Link Roadmap is a multiyear programme of work with the objective of completing a mandated upgrade of the UK Link estate by 2027 (or 2030 with extended support)
- Due to the complexity of the UK Link estate and to ensure the best outcome for customers, investment in BP23 focused on a detailed discovery and proof of concept project, along with ‘Sustain and Service’ improvements

**Solution and options explained**

There are three core options for moving forward, with differing timescales:

Options & Timeline	Scope	Customer Impact	Benefits	Costs*	Ranking
<b>Option 1 – Sustain only</b> Timeline: 2024-2030 (and beyond)	This option does not implement any discovery findings other than sustaining activities in the medium term. Transformation commences much later (2027 or later if customers accept an unsupported solution beyond 2030).	Lower level of investment from 2024 to 2026 but high investment from 2027 onwards. Full use of extended support, greater risk of technology failure if the programme extends beyond 2030.	<ul style="list-style-type: none"> <li>• Low Investment in years 2024-2027</li> <li>• Extended support model.</li> <li>• Transition commences much later (2027 or later).</li> </ul>	£2.4m (£4.6m)	2
<b>Option 2 – Commence transformation activities from BP24</b> Timeline: 2024-2027	Start transformation from the current application version at pace. This option allows for some opportunity for Optimisation. However, the transformation journey would finish prior to some major energy industry decisions, e.g. the decarbonisation programme.	Higher levels of investment from BP24 to BP27 – avoids the extended SAP support period. Approach doesn't allow for full optimisation, likely to result in regret spending and more cost post 2027 to adapt to major energy industry decisions.	<ul style="list-style-type: none"> <li>• Transformation for current applications starts immediately and at pace.</li> <li>• Higher near-term investment outlay for modernising platform (2024-2027)</li> <li>• Avoids the need for extended SAP support from 2027 onwards.</li> </ul>	£4.6m (£19.6m)	3
<b>Option 3 – Optimise and replace in line with industry changes.</b> Timeline: 2024-2030	Implement discovery phase recommendations in a phased manner over the next five years in consultation with customers. This will allow time to fully optimise UK Link and more opportunity to align transformation to major industry changes such as decarbonisation (synergise investment where possible).	Uses extended support period, investment profile over 5 years, greater opportunity to reduce overall run costs through UK Link optimisation, lower risk of regret spending due to targeted alignment with industry programmes e.g. decarbonisation.	<ul style="list-style-type: none"> <li>• Maintain and sustain current UK Link systems to 2030.</li> <li>• Opportunity to undertake a phased transformation based on discovery outcomes and customer choice.</li> <li>• Increased flexibility to accommodate the increasing pace of industry/regulatory changes.</li> </ul>	£3.9m (£13.2m)	1

\* Costs are reflective of the singular BP24 amounts as well as the forecasts for 3 years totals (2024-2026). All costs shown are estimated and will be further refined based on discovery work and the transformation option(s) chosen. BP25 and BP26 costs will be requested and approved in future business plan years.

- This discovery project (being delivered under xrn5619) is to determine the options that are available to transition from the current application suite to a target solution in the most efficient way - and one that can adapt to the changing energy landscape

# Expected Outcome

The high-level outcomes to be delivered by the discovery and proof of concept project are as follows:

Expected outcome	How will this be achieved
Define the options available to support the future enhancement of the UK Link Platform Roadmap	<ol style="list-style-type: none"><li>1. Thorough review of agreed UK Link components to understand which can be upgraded/replaced</li><li>2. Proof of concepts will be completed for SAP S4 and B4 Hana and if any other options are deemed viable</li></ol>
Agree decisions required on UK Link Platform components (e.g., Integration) to align to the Roadmap and investment required ahead of a mandatory migration to SAP HANA in 2027 (or 2030 with extended support)	<ol style="list-style-type: none"><li>1. Through agreed DSC Change Governance and Design Review Group approval</li><li>2. Decisions required with Xoserve will be agreed through agreed governance</li></ol>
Ensure that the options available to Xoserve and customers are fully understood to agree the decisions required for the investment required in BP23 and later forecast for BP24	<ol style="list-style-type: none"><li>1. Options are ratified internally via DSC Change Governance</li><li>2. Options presented to Xoserve via the agreed Xoserve &amp; Correla Project Engagement meeting</li></ol>

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# **GOVERNANCE APPROACH**

# Governance Approach

- A parent Change Proposal will be raised to enable drawdown to progress options identified from the discovery project against UK Link Sustain investment
- Approval will be governed via the standard change / funding approval agreed via DSC Change Management Committee (ChMC)
  - Approval will be aligned with the BP24 UK Link Sustain project funding split
- Each high-level solution option approved will follow standard ChMC governance including production of standard documentation
  - Analysis and design will be progressed via an approved Evaluation Quotation Report
  - Detailed Design Change Packs will be produced if required
  - Progressing a project will be via approval of a Business Evaluation Report
  - Each project will be closed via a Change Closedown Report
- Standard monthly progress reporting will be presented to ChMC and shared at DSC Contract Management Committee (CoMC) as per current process
- In addition, further progress reporting will be provided at both CoMC and on Xoserve.com
  - CoMC updates will be shared on a quarterly basis in line with current quarterly finance reporting (May 2024, Aug 2024, Nov 2024 and Feb 2025)