



## Review Group 280

Actions 021a

14<sup>th</sup> September 2010

## RG0280 - Action 021a

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- Action 021a: “xoserve to establish the number of man hours required to carry out the current analysis workload”
- High level estimates have been provided for analysis work carried out over the year
- Estimates are based on current ‘as is’ arrangements
- Changes to the way analysis and modelling is done would require system changes
- Supporting activities – i.e ‘non analytical’ not included within estimate – listed on slide 8

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Category	Task Ref.	Analysis Task	Approx. Number of Man Days
1 -Spring Analysis preparatory work	1.1	Approach to Spring Analysis material / Jan DESC work	10
	1.2	3 year back runs	20
	1.3	Aggregate NDM modelling	40
	1.4	System set ups	67
Total Man Days Required for Category			137

Category	Task Ref.	Analysis Task	Approx. Number of Man Days
2 -Spring Analysis modelling work	2.1	Small NDM Logger Validation to EUC Demand Modelling	20
	2.2	Large NDM Logger Validation to EUC Demand Modelling	20
	2.3	Small NDM Recorder Validation to EUC Demand Modelling	20
	2.4	Model Smoothing / Maintenance	8
Total Man Days Required for Category			68

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Category	Task Ref.	Analysis Task	Approx. Number of Man Days
3 -Technical Forum	3.1	Preparation of material and Shipper data CD	15
Total Man Days Required for Category			15

Category	Task Ref.	Analysis Task	Approx. Number of Man Days
4 - Further modelling work post Tech Forum	4.1	Model Smoothing	5
	4.2	Analysis for NDM report	5
	4.3	Calculation of ALP, DAFs and Load Factors	11
	4.4	Algorithm Performance Evaluation	20
Total Man Days Required for Category			41

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Category	Task Ref.	Analysis Task	Approx. Number of Man Days
5 –NDM Report and Supporting Files	5.1	Prepare NDM report	28
	5.2	Create publish version of NDM report and supporting files	5
	5.3	Prepare and check draft proposals and data files	6
Total Man Days Required for Category			39

Category	Task Ref.	Analysis Task	Approx. Number of Man Days
6 –Consultation Period	6.1	Review of representations and response	10
	6.2	Preparation of DESC material	5
	6.3	Preparation of final proposals (if different from draft)	10
Total Man Days Required for Category			25

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Category	Task Ref.	Analysis Task	Approx. Number of Man Days
7 –Systems Updates	7.1	Prepare and check system interface files	5
	7.2	Create fallback proposals and interface files	15
Total Man Days Required for Category			20

Category	Task Ref.	Analysis Task	Approx. Number of Man Days
8 - Autumn Analysis	8.1	Adhoc analysis	55
	8.2	Model Smoothing	15
	8.3	Small NDM Logger / Large NDM Logger / Small NDM Recorder validation	20
	8.4	NDM sample analysis for gas year	35
	8.5	WCF / SF analysis	27
	8.6	RV analysis	21
Total Man Days Required for Category			173

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Category	Task Ref.	Analysis Task	Approx. Number of Man Days
9 - CWV and Seasonal Normal Review	9.1	CWV review / Derive Seasonal Normal Values	65
	9.2	Creation of revised models for AQ purposes	45
	9.3	Prepare and check system interface files	3
		<b>Total Man Days Required for Category</b>	<b>113</b>

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- For information, there are many other activities carried out which support the demand estimation processes - for example:
  - NDM sample management – xoserve service provider / transporters service providers / reporting / dealing with daily data files
  - Management of AMR transfer programme for Band 1/2 sites
  - Pseudo SND monitor, calculations, review and updates
  - Dealing with the impacts of projects – e.g. Information Provisioning, SC2004 replacement
  - Adhoc DESC actions / Review Group actions / Mod proposals
  - Dealing with adhoc shipper queries / adhoc requests
  - Admin – staff management, team meetings, attending meetings, training etc