

High Level Cost estimate (HLC)

For

UNC Modification 0428 – Single Meter Supply Points

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.

Network Lead:	Chris Warner – National Grid Distribution
Xoserve Lead:	David Addison
Document Author:	Tahera Choudhury
Evaluation Service Date Provided:	18/03/15

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Change Driver / Origin:

UNC Modification 0428 – Single Meter Supply Point, implemented as of 1st April 2014, establishes the rule that only permits one Meter Point per Supply Point, irrespective of any downstream relationship.

If 3 months prior to the go-live date for UK Link Programme, the Shipper has not taken action to split the Supply Point, the Transporter Agency will take such actions as necessary to effect the disaggregation on the User's behalf.

Scope:

To provide indicative costs associated with the Transporter Agency disaggregating Supply Points comprised of more than one Meter Point. This activity is undertaken on behalf of the User as a result of the User having failed to disaggregate the Supply Points by the 04th July 2015.

For the following high level processes:

- Nomination file creations
- Confirmation file creations
- Rejection validations
- Queries

High Level Cost estimate & Timescales:

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

Operational indicative cost:

Indicative transactional User Pays cost to perform the operational tasks to disaggregate per MPRN is estimated to be between; £35 - £60.

Funding assumptions:

Costs will be recovered via User Pays charges.

Xoserve cost estimates not included:

- Testing

Analysis**Assumptions:**

- Where sites have not been disaggregated by 04th July 2015, Xoserve will populate nomination and/or confirmation files on behalf of the Shippers.
- Current systems will hold all the data items required to process the disaggregation of Supply points, with existing data being carried forward into the new configurations.
- Twin-stream Meters are excluded from the disaggregation process and will therefore be flagged by the relevant Shipper.

Concerns:

Variable costs are heavily dependent on a number of tasks to be undertaken by Xoserve such as:

- Volumes of disaggregations outstanding
- Volumes of queries received as a result of any disaggregation activities.
- Limited lead time to predict resource requirements – minimal volumes are expected

Impacts on Xoserve:

- Resourcing impacts due to an existing high level of change

Impacts on Networks:

- Potential increase in referrals