

CP4335 NTP Services Supplementary information for BER issued on 23rd August 2017

The table below shows a breakdown of the charges included in the BER.

Item	Status	Spend Type (Revenue)	Value (P50)
TCS delivery including BT and TCS configuration work at Peterborough/Kettering	Estimated	External	£ 13,000
Wipro configuration and testing activities at Sunguard Data Centres	Estimated	External	£ 7,700
Xoserve IT Investment & Solution Delivery and Operational resource costs	Estimated	Internal	£7,000
Total P50 value			£27,700
Engrossed P50 value including 4% uplift			£28,808
Total P80 value			£31,700
Engrossed value including 4% uplift			£32,968

The table below shows the breakdown of the financial impact of each risk included in the BER.

Risk	Action/Mitigation	Assess financial impact from P50 estimate	
There is a risk that the Wipro costs included in the BER change because they are based on a high level estimate leading to the costs being either higher or lower.	Xoserve to work closely with suppliers to ensure there is an efficient plan for the configuration and testing activities. Xoserve to keep NG informed of any variation to forecast	-£2,000	+£2,500
There is a risk that BT and/or Xoserve suppliers are not in a position to align with the proposed timescales because the required resources are	Work closely with suppliers to ensure there is an efficient plan that has buy in from all dependant parties.		+£1,000

not available to carry out the configuration work leading to extended project timescales and costs			
There is a risk that Xoserve internal costs are higher or lower than estimated.	Keep NG regularly informed of any change in forecast against actual.	-£500	+£500
Total		-£2,500	+£4,000