

Project Nexus Steering Group

9th May 2016

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9th May 2016 Agenda

- Review of the PNSG Terms of Reference (10 mins)
- Review of the Programme Governance structure (5 mins)
- Introduction of the PNDG/PNSG Reporting pack (high level review of the training slides) (10 mins)
- **Review of the PNSG report (40 min)**
- **Decisions to be made:**
 - MTWG proposal to add one month to the L3/L4 timeline (5 mins)
Note: This was presented as a decision at PNDG incorrectly. Within the new governance structure this should instead be a recommendation presented to PNSG for decision.
- **Key topics to discuss:**
 - P1 incident + RCA (10 min)
 - Roadshow key themes (10 min)
- **Review PNSG actions (0 min)**
- Discussion regarding the expectations of this groups, feedback and lessons learnt (30 min)
- ****Note: bold items indicate standing agenda items for all PNSG meetings**

PNSG Governance

Overview Slides

Terms of Reference

Frequency & Timing

- Monthly with ability to call ad-hoc meetings when rapid decisions required hours
- 2 hours

Chair

- Rob Salter-Church (Partner, Consumers & Competition – Ofgem)

Standing Members

- **From participants:** Project Director's or senior managers with the responsibility for delivery within their organisation. A representation model will be applied in order to ensure continuity of attendance and a workable group size
Note: To increase the programme coverage an additional GT representative has been added to this session.
- **From Xoserve:** The Project Director, Project Manager and Baringa
- **From PwC:** The Programme Director and other staff as required

Escalation

- Project Nexus Sponsors Forum (PNSF)

Objectives

- Provide a forum for cross-industry decision-making on the implementation of Project Nexus
- Approve a documented Go/No-Go framework and criteria
- Principal decision making on overall timeline, scope, GONG and gate progression

Minutes

- Minutes will be documented and circulated within 48 hours

Inputs

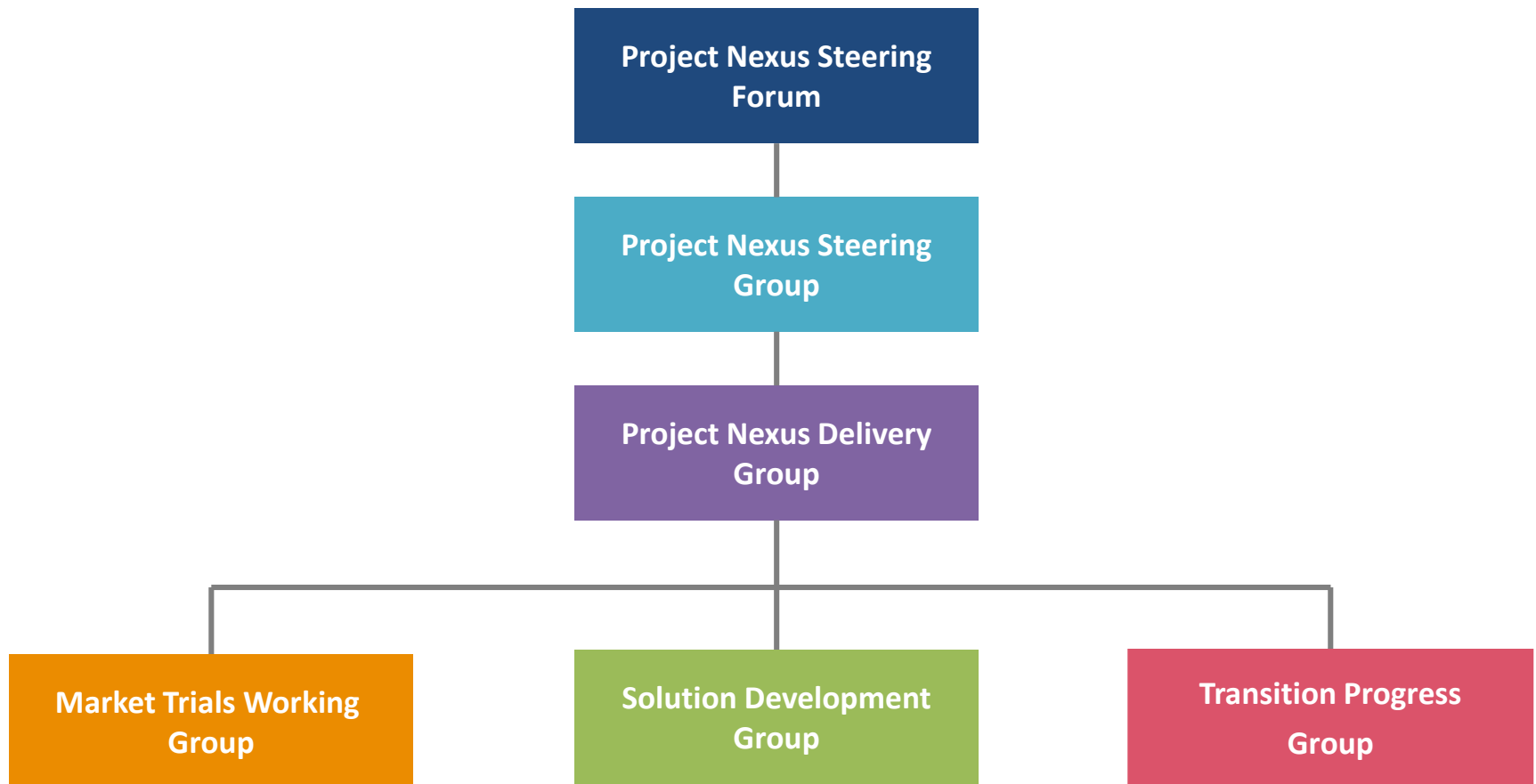
- Programme Dashboard (roll-up)
- Status narrative
- Escalated risks and issues
- Decisions required

Decisions taken

- Ultimate decision making body for the programme regarding
 - Schedule
 - Scope
 - GONG
 - Gate progression
 - Design
 - Changes
 - Issues resolution
 - Issues impacting consumers

Outputs

- Actions to be taken by programme participants and industry governance bodies
- Decisions regarding change, design, schedule and quality



Reporting Schedule

	Off-Week					PNDG					PNSG					PNDG				
Activity	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
Issue Report Template																				
Compile & Issue Report																				
PNDG Meeting																				
Update PNDG Report for PNSG																				
Issue PNSG Report																				
PNSG Meeting																				



Due Date for reporting cycle

Introduction of the PNDG/PNSG Reporting Pack

Training Slides

The Programme Dashboard is designed to provide an overview of the current programme situation, based on information gathered from across industry participants. It is data driven to provide a clear view of the status based on evidence. Other slides within the programme overview section include programme commentary, updates concerning the programme's plan, risks, issues and key decisions.

Key Areas of the Programme

Forward looking assessment of how the programme is tracking to plan.

- **Project Delivery:** Reporting on the delivery of key milestones in project plan, including all functionality, non-functional activities, performance testing and business change requirements e.g. process changes and training
- **Market Trials:** Reporting on the progress of the market trials, including participation levels, defect tracking and progress through test scenarios as defined in the Nexus Portal
- **Data:** Reporting on the scope of the Data team, tracking the progress of the key data activities to ensure data requirements are met e.g. preparation and cleansing of data
- **Transition:** Reporting on the scope of the Transition team, tracking the progress of the relevant activities to ensure the transition is appropriately planned for and of satisfactory quality
- **GONG:** Reporting on the 15 Go/No Go criteria PwC has outlined for the overall programme.

Overall status of project is determined by a collation of individual areas.

Decision arrived at by PwC.

Project Nexus

Current Go Live date

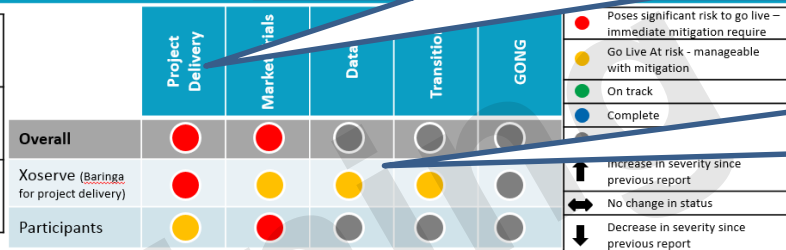
1st October 2016

Overview

Project Delivery

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Programme
For the period



Xoserve ratings are provided by Xoserve and Participant ratings provided based on assessment of portal submission data. PwC refer and determine an overall rating for each programme area.

The following risks and issues are historic based on the current portal information. A cross-industry risk workshop will be held to review risks and issues.

R010	Delay in may hi
R020	Risk of trials e
R016	Uncert function
I013	Conse solution
I011	No respo techni
D001	Require market

Source: PwC

Xoserve Market Trials defect position. Tracking current open defects and the movement during last reporting period.

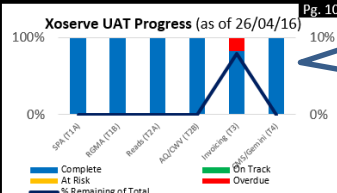
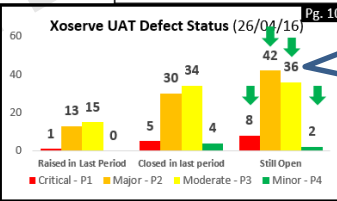
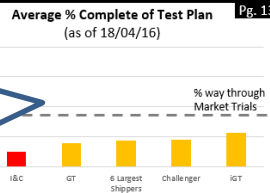
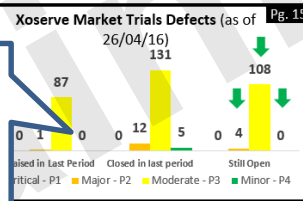
Provided by Xoserve.

Programme RAID. Focus on due, overdue or new risks, issues and decisions. Required decisions also highlighted.

Provided by PMO RAID Manager.

Market Trial progress and tracking to plan. Shows current progress and areas that are overdue.

Provided by PwC based on Participant Submissions.



UAT defect status. Tracking current open defects and the movement during last reporting period.

Provided by Xoserve.

Tracking to the delivery of Xoserve UAT functionality and defects.

Provided by Xoserve.

Panels will alter based on phase of the project

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Programme Commentary

Overview (28/04/16): TBC

Project Nexus

Workstream: Project Delivery Market Trials Data Transition GONG Appendix

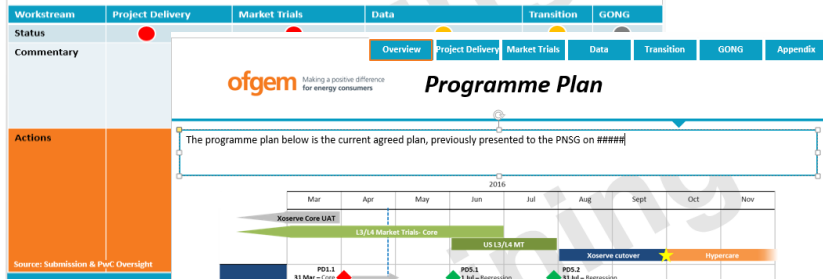
Status: ●

Commentary:

Actions:

Source: Submission & PwC Oversight

Provides more detailed commentary about the RAG status on the first page. The information is provided by relevant participants and Xoserve, through the completion of the report template. PwC verify the information and provide an overall commentary and status based on the responses and verification of information.



Managed by PwC and used to illustrate the progress of the key level 1 milestones taken from the plan. Updates to individual milestones are tracked by PwC with information provided by the relevant milestone owner(s).

Compiled and maintained by PwC.

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Programme Risks and Issues

Risks and Issues	Workstream	Rating	Due Date	Progress as of 28/04/16	Mitigation/Actions	Owner
[Programme level risks and issues arising due to core functionality]	Project Delivery	9		[Populated by programme office risk manager, however updates required are to be provided by the relevant owners]	[Refers to the relevant actions that need to be taken to mitigate the risks/issues]	

Source: PwC RAID Management

Programme level Risk and Issues. Shows any new, overdue or escalating risks and issues that have arisen since the last report.

It is compiled and maintained by PwC with input about relevant Risks and Issues accessed through the Nexus Portal.

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Decisions

Decision	Status	Due Date	Areas of Programme Affected	Comments
[Programme level decisions required by this meeting]			[Information on the areas of the programme that the decision impacts]	[Supporting comments e.g. escalation, information, progress towards resolution]

Source: PwC RAID Management

This is the final slide in the programme overview section. It shows key decisions that need to be made or discussed.

Compiled and maintained by PwC with input to relevant Risks and Issues through the Nexus Portal.

The Project Delivery section provides updates on project Nexus from the view of Xoserve and industry participants. It illustrates their progress in delivering on their individual projects and critical milestones. It is data driven to provide a clear view of the status based on evidence.

Overview

Project Delivery

Market Trials

Data

Transition

GONG

Appendix

Project Delivery – Progress

Key messages from Xoserve (DD/MM/YY):

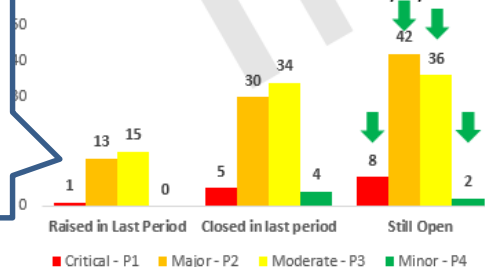
Provides a summary of the recent successes of the programme and also highlights the key challenges and risks that the programme currently faces.

Information provided by Xoserve.

Xoserve defect management based on the UAT. Tracked by the severity. Trending information for past 4 weeks also included. Information currently included in Xoserve PMB meeting.

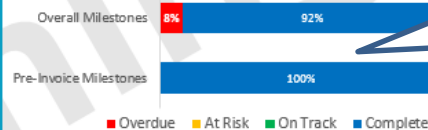
Provided by Xoserve.

Xoserve UAT Defect Status as of 26/04/16



Source: Xoserve

E2E Progress as of 26/04/16



Shows the overall progress of E2E testing, and illustrates the percentage of milestones that are overdue, at risk, on track and complete.



Graph/Information provided by Xoserve.

Process Area	% of Tranche Activities Remaining	Remaining as a % of Total Test Cases	Expected Completion Date
SPA (T1A)	%	%	DD/MM/YY
RGMA (T1B)	%	%	DD/MM/YY
Reads (T2A)	%	%	DD/MM/YY
AQ/CWV (T2B)*	%	%	DD/MM/YY
Invoicing (T3)	%	%	DD/MM/YY
CMS/Gemini (T4)	%	%	DD/MM/YY

*AQ/ Correctional Weather Variance

Shows the progress towards delivery of relevant tranches and its contribution to overall programme delivery.


Information provided by Xoserve.

Project Delivery - Milestones				
Xserve Milestones	RAG	Progress/Comments as of DD/MM/YY	Actions	Action Owner
[Refers to milestones, which are detailed in programme plan]	 	[Information on progress since last reporting period and notes regarding any change in status of milestone]	[Relevant actions to ensure delivery]	[Person required to undertake actions]

Summary of required milestones relating to participant system delivery.

Information provided by Participants.

Overview
Project Delivery
Market Trials
Data
Transition
GONG
Appendix



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Project Delivery - Participants

Key Messages (updated 28/04/16 based on portal submissions up to 18/04/16):

Participant	Status	Comments as of 25/04/16	Actions	Responsible
6 Largest Suppliers	<div style="display: flex; gap: 5px;"> <div style="background-color: blue; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: green; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: yellow; color: black; border-radius: 50%; padding: 2px 5px;">6</div> <div style="background-color: red; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: gray; color: white; border-radius: 50%; padding: 2px 5px;">0</div> </div>	[Insert comments regarding progress]		
Challenger	<div style="display: flex; gap: 5px;"> <div style="background-color: blue; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: green; color: white; border-radius: 50%; padding: 2px 5px;">2</div> <div style="background-color: yellow; color: black; border-radius: 50%; padding: 2px 5px;">6</div> <div style="background-color: red; color: white; border-radius: 50%; padding: 2px 5px;">1</div> <div style="background-color: gray; color: white; border-radius: 50%; padding: 2px 5px;">4</div> </div>			
GTs	<div style="display: flex; gap: 5px;"> <div style="background-color: blue; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: green; color: white; border-radius: 50%; padding: 2px 5px;">3</div> <div style="background-color: yellow; color: black; border-radius: 50%; padding: 2px 5px;">1</div> <div style="background-color: red; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: gray; color: white; border-radius: 50%; padding: 2px 5px;">9</div> </div>			
iGTs	<div style="display: flex; gap: 5px;"> <div style="background-color: blue; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: green; color: white; border-radius: 50%; padding: 2px 5px;">3</div> <div style="background-color: yellow; color: black; border-radius: 50%; padding: 2px 5px;">1</div> <div style="background-color: red; color: white; border-radius: 50%; padding: 2px 5px;">0</div> <div style="background-color: gray; color: white; border-radius: 50%; padding: 2px 5px;">1</div> </div>			

Status based on PwC assessment of Participant submission on 18th April to Nexus Portal on delivery to test plan being either 'on track' or 'off track'
 Sources: Participants with PwC oversight

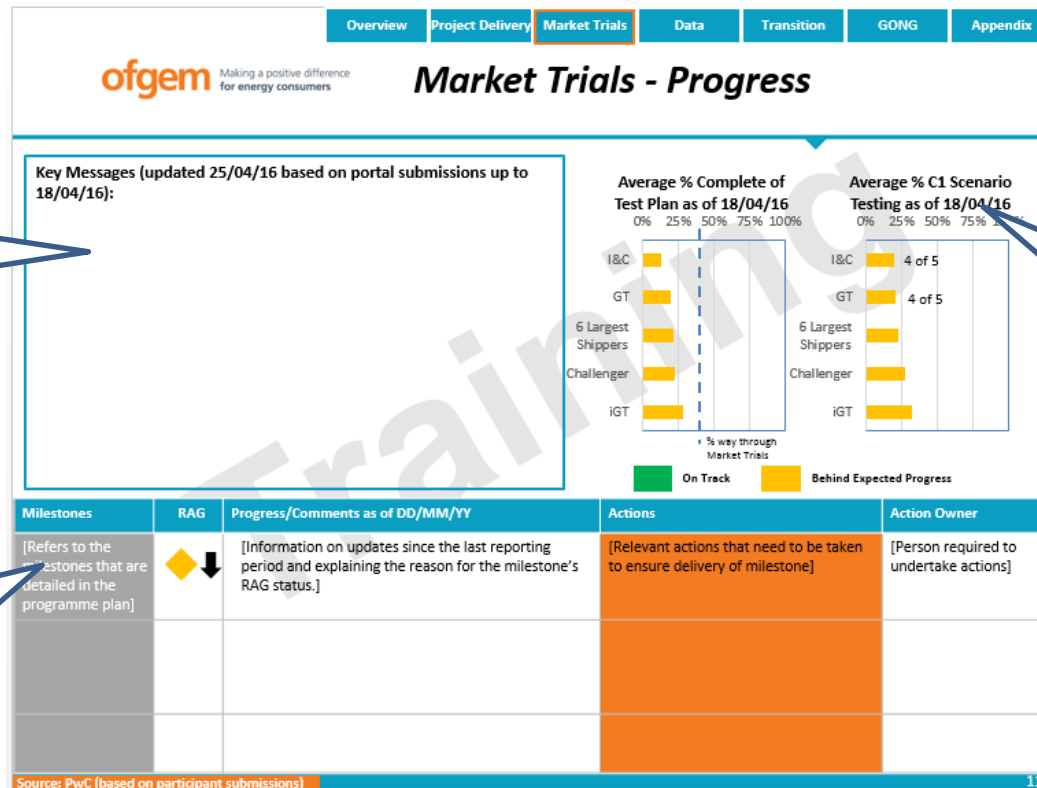
- Provides a summary of critical information relating to progress of key milestones from participants.

Information provided by
Participants and Assured by
PwC.

RAG status showing number of participants at each RAG based on delivery to individual plans.

Information provided by
Participants.

The Market Trials slides provide a summary of the current market trial situation and provides key updates on progress towards key objectives, this includes participation levels and defect tracking. Information is provided by the industry participants and Market Trials working group.



Summary of key information relating to progress.

Information provided by Market Trials Working Group


Tracks progress of market trials and also shows information on progress to plan for each criteria.

Information provided by participants through the portal.

Summary of required milestones relating to market trials.

Information provided by Market Trials Working Group.

Market Trials - Participation

The below chart will illustrate the progress of participants against each scenario shaded proportionally to the number of participants in each sector e.g.  would indicate that 50 % of participants have completed that scenario, 36 % on track to complete and 16 % have not provided any information. This will be based on information provided by the Participants to the Nexus Portal and replace the previous slide.

Key summary of key information relating to Market Trials progress.

Information provided by Market Trials Working Group

	Scenario													
Participant	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6 largest suppliers														
I & C														
Challenger														
GTs														
iGTs														

	Scenario													
Participant	15	16	17	18	19	20	21	22	23	24	25	26	27	28
6 largest suppliers														
I & C														
Challenger														
GTs														
iGTs														



Complete



On Track



At Risk managed w/ mitigation



Risk to Go Live



No data available/NA

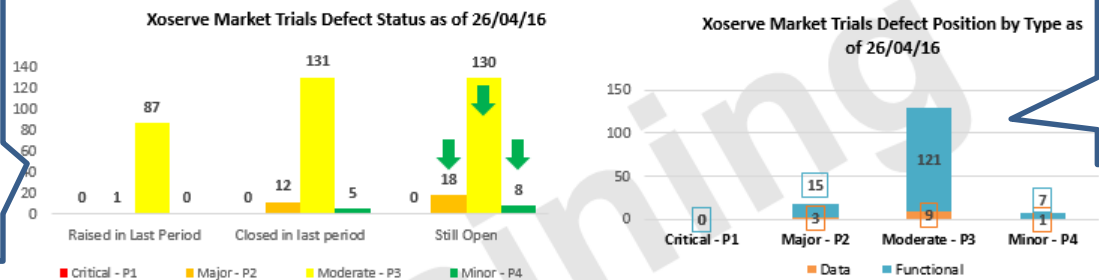
Breakdown of participant progress towards each scenario. Indicates participation and highlights key scenarios not tested.

Information provided by Participants through the portal.

Market Trials - Defects

Defect information from system. Tracks current open and the movement in last period and total open for last 3 reporting periods.
Please note that the data here is used only for illustrative purposes.

Provided by Xoserve



Defect information from system. Tracks type of defect.

Provided by Xoserve

Key summary of key information relating to defects.

Information provided by Xoserve.

Key Messages (25/04/16 based on portal submissions up to 18/04/16):

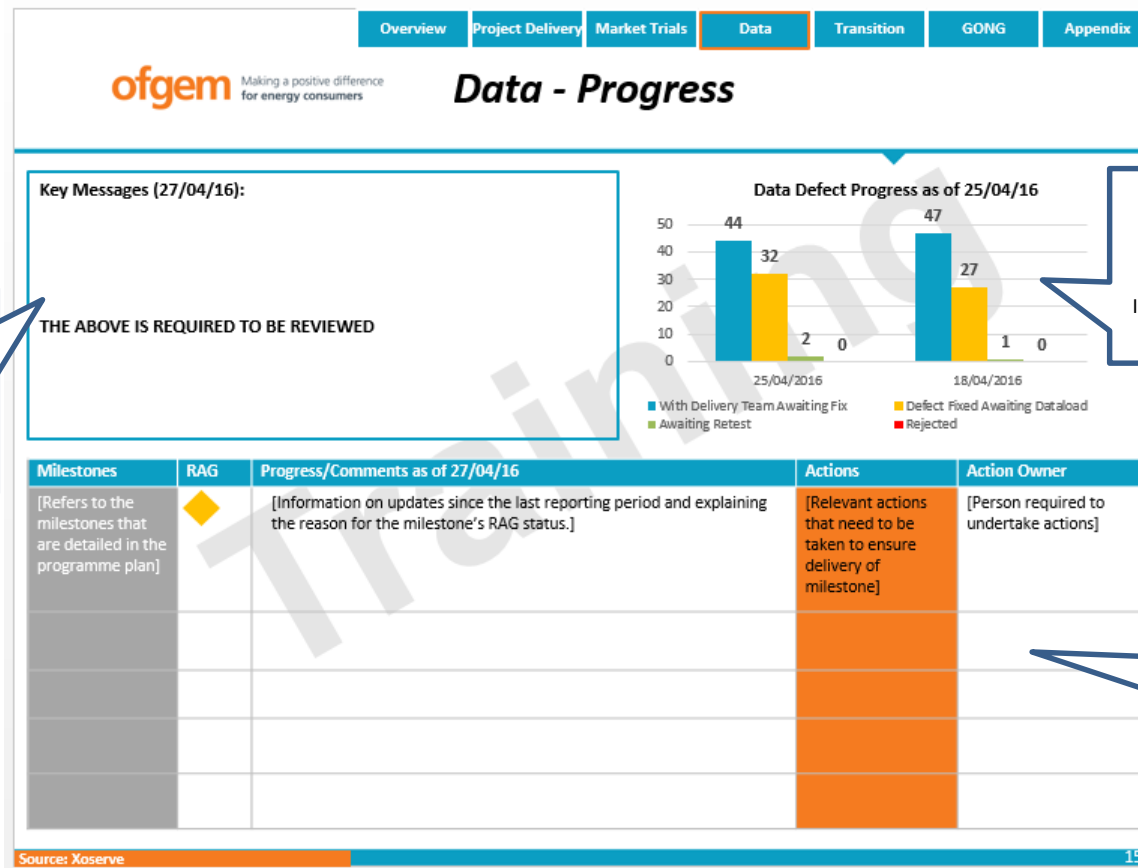
Top outstanding defects	Issue	Target Date	Action
[Insert relevant defects here]	[Insert issue relating to defect here]	[DATE Due]	[Insert relevant action to address defect here]

Source: Xoserve and Nexus Portal Submission

Xoserve defect management. Information. Shows top outstanding defects, the issues arising as a consequence of the defect and the relevant actions, that need to be taken to address the defect.

Provided by Xoserve.

The data section provides updates from the data team on their progress in meeting key milestones and working to ensure that key data requirements have been met, to ensure successful delivery of project Nexus.



Key summary of key information relating to progress.

Information provided by Data Working Group.

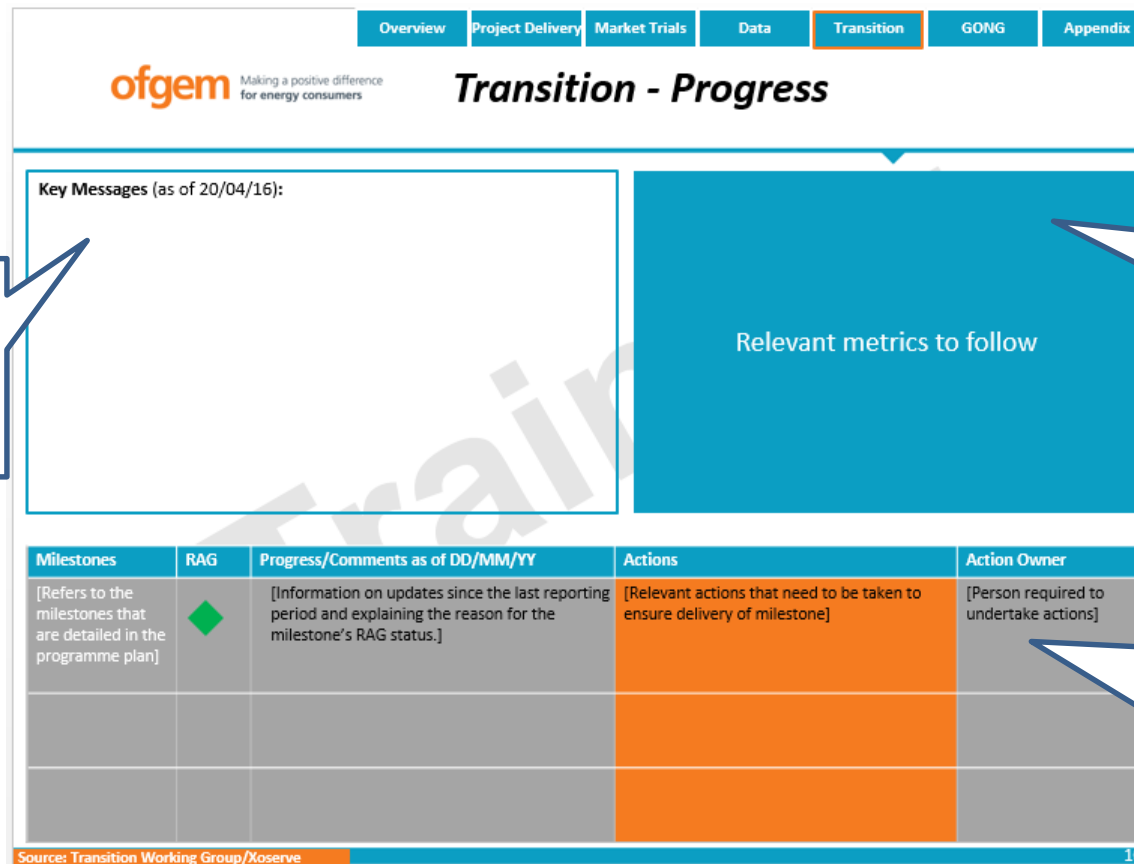
Overview of progress towards key data activities.

Information provided by Data Working Group.

Table shows the progress of data milestones.

Information provided by Data Working Group.

This section reports on the transition team's key activities and communicates their progress in meeting critical milestones



Key summary of key information relating to progress of the transition element of the project.

Information provided by Transition Working Group.

Overview of progress towards key transition activities.

Information provided by Transition Working Group.

Table shows progress of transition milestones, and also notes any relevant updates and the key actions that are needed to accomplish these milestones.

Information provided by Transition Working Group.

The data section provides updates on the 15 Go/No Go criteria that PwC has outlined for the overall programme.

<div> <div>ofgem Making a positive difference for energy consumers</div> <div>GONG - Progress</div> </div>									
<div> <div>Overview</div> <div>Project Delivery</div> <div>Market Trials</div> <div>Data</div> <div>Transition</div> <div>GONG</div> <div>Appendix</div> </div>									
	Process (4 criteria)		System (7 criteria)		People (2 criteria)		Data (2 criteria)		Comments
Overall		●		●		●		●	
Xoserve		●		●		●		●	
Participants		●		●		●		●	
Key Messages (28/04/16):									
Milestones	RAG	Progress/Comments as of 28/04/16				Actions		Action Owner	
[Refers to the milestones that are detailed in the programme plan]	● ↔	[Information on updates since the last reporting period and explaining the reason for the milestone's RAG status.]				[Relevant actions that need to be taken to ensure delivery of milestone]		[Person responsible for milestone]	

Source: Participant Portal

Status of GONG criteria and comments regarding their progress. **Please note that the RAG statuses are for illustrative purposes only.**

Information provided by PwC.

Key summary of key information relating to progress.

Information provided by PwC.

Provides more detail on the progress of the GONG milestones.

Information provided by PwC.

This action log is part of the appendix. It details the key actions that have arisen out of the Project Nexus Delivery Group Meeting.

[illegible]

Project Nexus Status Report

PNSG – 9th May 2016

Thank-you in anticipation of your constructive participation in the first PNDG. I look forward to us collaborating to drive this important programme through to a successful go-live. As well as introducing this pack, I wanted to respond to the requests I have received from market participants to provide more clarity on the deep dive we are undertaking into 1st October 2016 target implementation date:

- This is an in-flight deep dive, and we are continuing to drive all participants towards the target date of 1st October to maintain momentum. I am expecting every party to continue to participate actively in market trials while the deep dive is ongoing.*
- The deep dive will allow us to establish whether it is appropriate to continue with the 1st October target implementation date, or if an alternative date is needed and if so what that date should be.*
- We are looking at the design, build and forward plans for Xoserve's delivery of central systems as well as planning out the logical steps and timelines for all industry activity. This will include engaging with the wider shipper/iGT community on the plans for data cleansing and migration and transition, all of which we believe will be on the critical path for go live.*
- Ultimately, regardless of any target implementation date, the actual go-live decision will continue to be governed by the Go/No Go (GONG) criteria to avoid going live prematurely and adversely impacting customers.*

We are undertaking this deep dive because all parties recognise that 1st October will be extremely challenging to achieve for a number of reasons.

We expect the deep dive process to conclude before the end of May: I am committed to sharing more information through the governance structure we have established for the project as we progress the deep dive. Over this period, our understanding and assessment of any risks to consumers will build from the current target implementation date, so I envisage a number of updates between now and the end of the deep dive. I recognise the importance of giving participants as much notice of any possible change in the target implementation date.

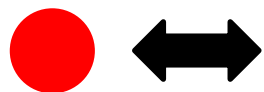
Thank you for your continued support and active participation in the new PNDG meeting.

Rob Salter-Church, Partner Consumers & Competition

Programme Overview

For the period: 14/04/16 – 28/04/16

Project Nexus



1st October 2016

	Project Delivery	Market Trials	Data	Transition	GONG
Overall					
Xoserve (Baringa for project delivery)					
Participants					

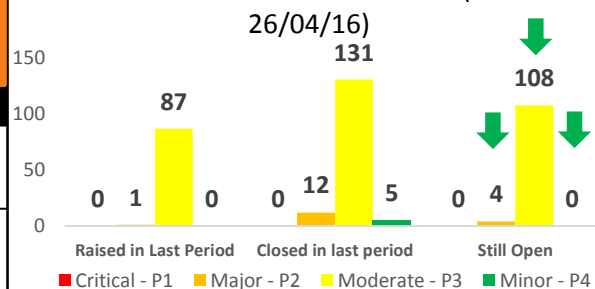
	Poses significant risk to go live – immediate mitigation require
	Go Live At risk - manageable with mitigation
	On track
	Complete
	N/A or No information
	Increase in severity since previous report
	No change in status
	Decrease in severity since previous report

The following risks and issues are historic based on the current portal information. A cross-industry risk workshop will be held to reassess current programme risks and issues.

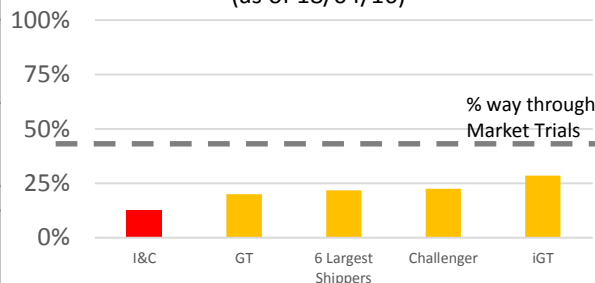
Risks, Issues and Decisions

R010	Delay in agreeing a planned transition approach may hinder participants' work.
R020	Risk of delay to Xoserve core UAT and L3/L4 trials end date
RO16	Uncertainty among participants re non-functional requirements.
1013	Consequences of deferral of RAASP system solution to after Oct 2016.
1011	No responsible party identified to undertake technical impact assessments
D001	Requirement to assess extension of Core L3/4 market trials to July 31 st

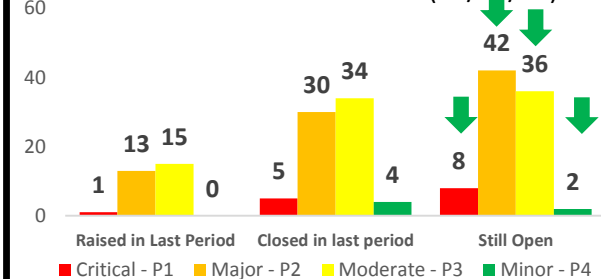
Xoserve Market Trials Defects (as of 26/04/16)



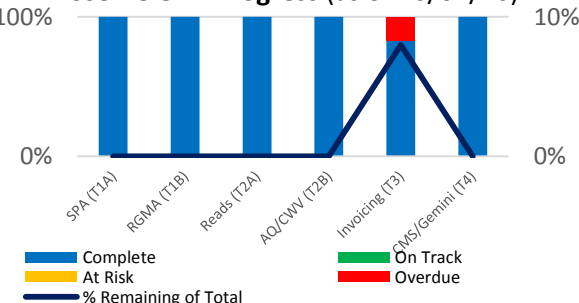
Average % Complete of Test Plan (as of 18/04/16)



Xoserve UAT Defect Status (26/04/16)



Xoserve UAT Progress (as of 26/04/16)



Programme Commentary

Project Nexus



Overview (28/04/16):

Successful delivery of the programme remains a challenge due to compressed timelines and overlapping of planned activities. Key areas of concern are the completion of performance tests and the delivery of data load activities by Xoserve along with the ability to complete market trials as planned.






W/S	Project Delivery	Market Trials	Data	Transition	GONG
Status					
Commentary	<ul style="list-style-type: none"> •Delivery remains a challenge, with Xoserve highlighting that both data and performance test deliverables are key risk areas and rating their overall delivery at red status. •Xoserve UAT was delayed which resulted as a result key elements of functionality were delivered late into market trials e.g. RGMA. •Reconciliation of invoicing is due to run this week. Unique sites currently on track. 	<ul style="list-style-type: none"> •The late delivery of RGMA into trials which, together with key blocking defects, has placed 'core' solution trials behind plan for the majority of participants •Even with an assumption of a 31 July extension, 'core' trials, Unique Sites trials and regression testing will need to run in parallel, which is a high risk approach •MTWG determined that there is a risk regression testing may need to be performed in August placing 1 October "at risk" 	<ul style="list-style-type: none"> •Data migration (ex. US) tracking to plan •The plan for Delta load is delayed and delta load is now extending into contingency time. •Unique Sites data testing in progress, a number of defects have been identified in the process. Despite delays, the completion date for data migration for unique sites does not impact market trials. •Some participants are reporting concerns with iGT data quality. •PwC assessment of status to increase. 	<ul style="list-style-type: none"> •Transition timing is dependent on a stable functional solution, availability of production environment and key resources. Delays in dependencies means transition is also at risk. •PwC assessment of status to increase. 	<ul style="list-style-type: none"> •Criteria still being refined with industry to ensure they align to the definition of success.
Actions	<ul style="list-style-type: none"> •Xoserve to continue delivery to current plan (A001) •Go Live planning and deep dive assessments underway in parallel to ongoing delivery (A002) 	<ul style="list-style-type: none"> •PNSG to reach a decision on extension of market trials to July 31st (D001) •PwC to continue to liaise closely and monitor delivery of key scenarios across the industry. (A003) •MTWG to finalise improved, defect prioritisation regime and increased visibility of blocking defects. (A004) •MTWG to finalise recommendations on regression testing (A005) 	<ul style="list-style-type: none"> •PwC to increase involvement and support to data working group in order to drive activity. (A006) •Delta re-plan has been undertaken, continued tracking of progress through daily meetings to support delivery. (A007) 	<ul style="list-style-type: none"> •PwC to support in development of transition planning (A008) •Prioritise development of key products to support IDR preparation. (A009) •Prioritise production of key artefacts for external (TPG) requirements (A010) 	<ul style="list-style-type: none"> •PwC to finalise GONG criteria to a suitable level of granularity to support the ongoing readiness testing across the industry. (A011)

Updates following issue of PNDG Pack

Overview (as of 05/05/16):

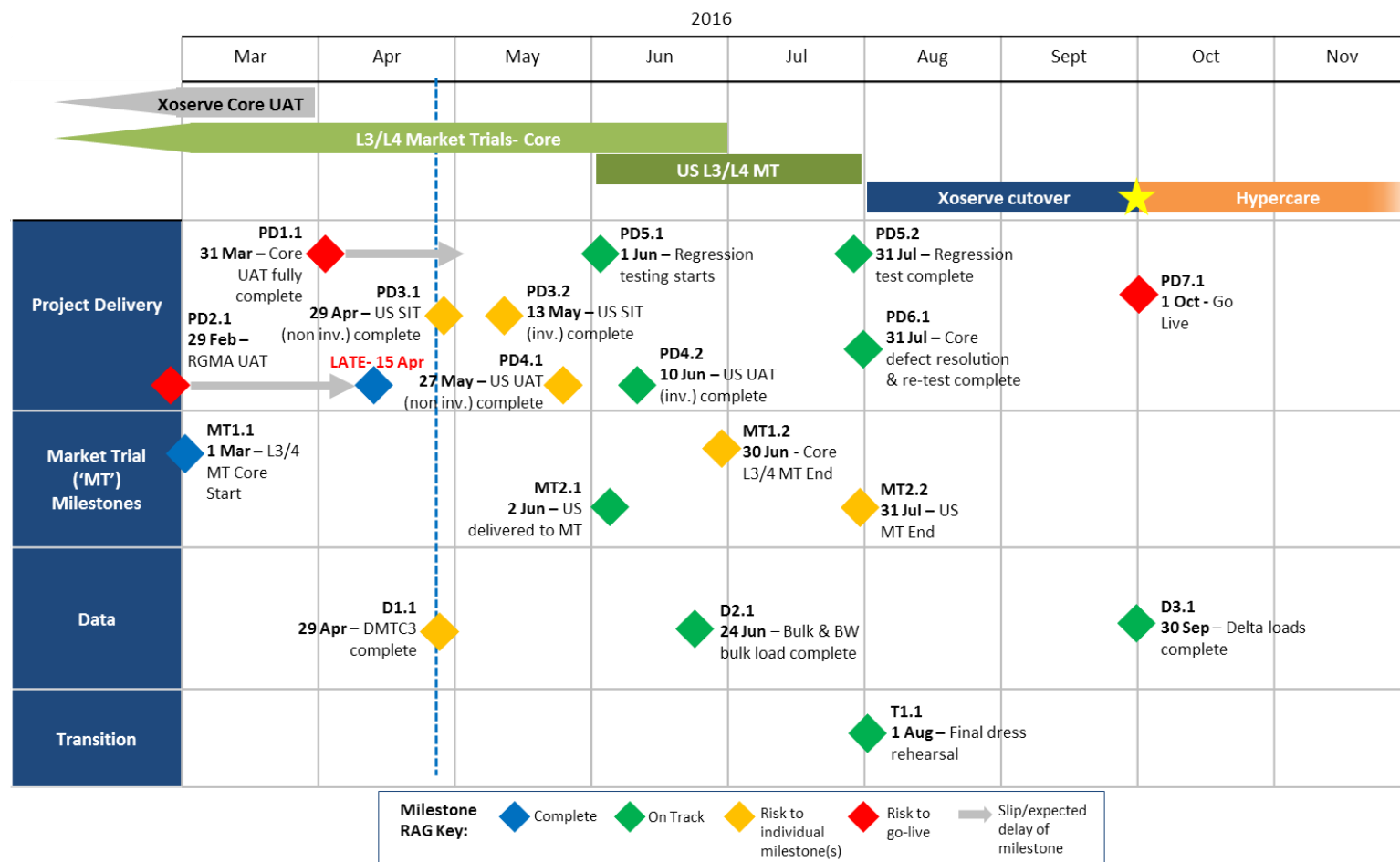
Feedback has been received regarding the PNDG, we will build in this feedback to evolve the PNDG reporting pack and meetings to ensure it is a meaningful and useful session to drive the delivery of Project Nexus.

Based on the feedback it is apparent that greater visibility over the role of the Cross Industry Groups (Market Trials, Data and Transition) is required. PwC are working to refine and work with these existing groups to focus them on problem solving and delivery of key programme areas to support the PNDG and PNSG in making decisions.

Workstream	Project Delivery	Market Trials	Data	Transition	GONG
Status					
Commentary	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> Summary root cause analysis (RCA) for the P1 defect that occurred on 19th April, issued by Xoserve on 3rd May. (To be discussed as later agenda item) MT participation has returned to levels equivalent to before the P1. New weekly approach to Defect Management agreed by Market Trials Working Group on 28th April 2016 with the first session due to be held on 6th May 2016. 	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided.
Actions	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided. 	<ul style="list-style-type: none"> No updates provided.

Programme Plan

The programme plan below is the current agreed plan, as presented to the PNSG on 14th March with the inclusion of the additional activities raised by the Market Trials Working Group for regression testing and defect resolution. Discrepancies had arisen between the March and April packs issued to the PNSG regarding the Data workstream milestones activities. The new change process will ensure that milestone changes are suitably tracked and agreed at the PNDG and PNSG meetings. The industry implementation planning activity (PwC led) will review the current plan and suggest recommendations on modifications to the plan.



Programme Risk and Issues

The contained risks and issues are historic based on the information supplied to the Nexus Portal. As part of the ongoing deployment of the programme office, a cross-industry risk workshop will be held at Ofgem to identify relevant programme risks and issues. At present the risk log does not include a number of key programme risks and issues e.g. Instability/ change control challenge arising from parallel running of US, defect fixing and regression testing, Lack of flexibility in Xoserve data load plan, Late or delayed delivery of US could result in insufficient time to develop work around for October 1st go-live

Risks and Issues	Workstream	Rating	Due Date	Progress as of 28/04/16	Mitigation/Actions	Owner
Issue: No responsible party identified to undertake technical impact assessment for 'must have' design changes identified in market trials.	Project Delivery	9	11/04/2016	N/A	Governance of changes to be considered under the extended project management and assurance arrangements discussed at the PNSG on 14th March 2016.	Xoserve
Issue: The system solution to support RAASP will be deferred until after October 2016. Need to understand the consequences.	Project Delivery	9	31/03/2016	N/A	1) Xoserve to provide a plan for the proposed system solution to support RAASP in the long term (2017) 2) Confirm how the interim arrangement will be tested and implemented for 1st October. 3) Assess whether implementing the interim work around will bring back significant activity and resource requirement into the Xoserve domain.	Xoserve


Programme Risk and Issues

Risks and Issues	Workstream	Status	Due Date	Progress as of 28/04/16	Mitigation/Actions	Owner
Risk: Delays to agreeing a transition plan, may result in participants not having time to build, test and trial changes needed for transition period. Also a risk that participants can't process a larger volume of files, after non effective days.	Transition	15	11/04/2016	N/A	1) Finalise cutover plan 2) Prepare low level dress rehearsal in Jan 2016 3) PNSG to review progress on mitigation actions on 8 Feb. 4) PwC to propose questions that require answering on transition, fall-back and contingency options. Based on this, PwC to answer with Xoserve and the TTPG, with summary to PNSG. 5) Transition to form part of the extended project management and assurance arrangements discussed at the PNSG on 14th March 2016.	Xoserve
Risk: Potential delay to Xoserve core UAT and L3/L4 trials end date. This may impact the ability of participants to perform MT testing as planned and may increase the level of testing required later. Also a risk that decisions are taken re project scope or MT timelines without thorough impact assessment.	Project Delivery	12	24/03/2016	N/A	PwC review of RGMA functionality delivery plan. Changes to MT plan, as recommended by MTWG, and caused by the late delivery of RGMA functionality are to be presented to the PNSG for approval.	Xoserve

Programme Risk and Issues

Risks and Issues	Workstream	Status	Due Date	Progress as of 28/04/16	Mitigation/Actions	Owner
Risk: Uncertainty among participants as to how non-functional requirements will be delivered and assured at a Market Level. If these are not covered, go-live could be compromised.	Project Delivery	12	24/03/2016	N/A	1) Confirmation of approach to 'large file' handling such as invoice backing data. 2) Confirmation of how the output from performance and volumetric testing will be communicated to the market.	Xoserve, UKLC

Decisions

Decision	Status	Due Date	Areas of Programme Affected	Comments
Review of Core L3/4 MT End Point		09/05/16	Market Trials	Request for movement of Market Trials Milestone MT1.2 Core L3/4 MT End milestone date from 30 th June to 31 st July.

PNDG Recommendation: The Market Trials Working Group session on 28th April 2016 have recommended the extension of the core market trials testing period out to the 31st July for defect resolution and re-testing, moving the Level 1 milestone MT1.2 Core L3/4 MT End from 30th June to 31st July.

Key assumptions in making this recommendation:

- Ability of Xoserve to continue support into this period - **confirmed in the PNDG**;
- The availability of Xoserve MT environments and primary support are available in August for invoicing;
- That two months was sufficient for MT US Regression Testing;
- Final MT Core defect position can be agreed across the industry by 30th June;
- July is utilised to resolve and re-test the final MT Core defect position as of 30th June;
- Entry and exit criteria are met for each testing phase and assurance; and
- Assurance that the Xoserve US code can be delivered to MT on time and to a high level of quality.

The PNDG **RECOMMEND** that the milestone MT1.2 Core L3/4 MT End is moved to July 31st.

Project Delivery – Progress

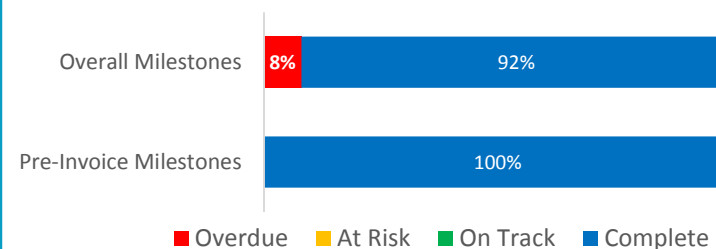
Key messages from Xoserve (27/04/16):

- Solution confidence continues to grow as UAT and MT progresses.
- RGMA deployed to plan 15/4/16 (entry into MT on 18/4)
- Performance Test-all 10 identified blocking defects resolved enabling start of file production & execution
- Data: DM CSEPs for Market Trials and DMTC3 GT Core complete

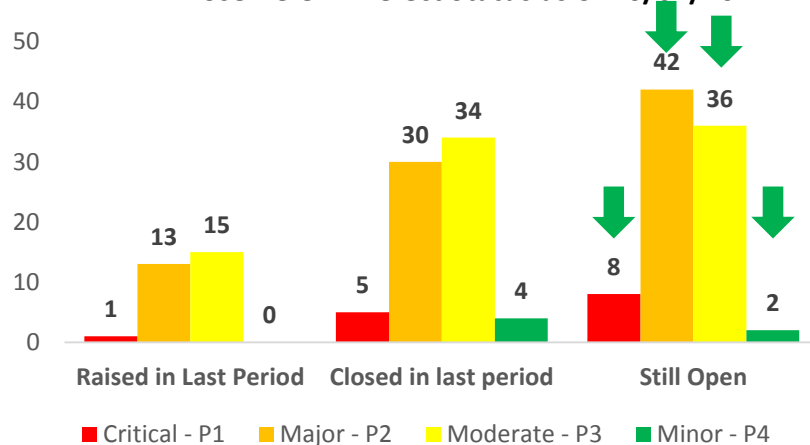
Key programme challenges/risks from Xoserve (27/04/16):

- Performance Test plan remains challenging and further slippage has occurred due to product issue. Detailed planning completed and baseline is forecast to complete beyond need point. Risk assessment of completing baseline on alternate environment is underway.
- Delivery of change requests to industry change plan remains challenging, the programme and industry need to 'freeze' the scope to avoid additional risk.

E2E Progress as of 26/04/16








Xoserve UAT Defect Status as of 26/04/16



Process Area	% of Tranche Activities Remaining	Remaining as a % of Total Test Cases	Expected Completion Date
SPA (T1A)	0%	0%	Complete
RGMA (T1B)	0%	0%	Completed Late
Reads (T2A)	0%	0%	Complete
AQ/CWV (T2B)*	0%	0%	Complete
Invoicing (T3)	13%	8%	31/05/16
CMS/Gemini (T4)	0%	0%	Complete

*AQ/ Correctional Weather Variance

Project Delivery - Milestones

Xoserve Milestones	RAG	Progress/Comments from Xoserve as of 27/04/16	Actions	Action Owner
PD1.1 Core UAT Fully Complete		92% overall completion. All pre-invoicing execution completed. Invoicing E2E scenarios segments (primarily Reconciliation) still incomplete. As a mitigation Reconciliation invoices have been run in a separate 'Confidence Test' environment with greater data availability to prove the functionality prior to the Market Trials run.	Close out of remaining invoice steps in E2E UAT. (A013)	Xoserve Test Team
PD3.1 US SIT (non inv.) complete		Non-Inv and Inv testing has been combined to allow efficiencies in execution. Completion date on track for 13th May. Increased resources and co-location of build, fix and test team has increased execution and pass rate therefore current execution rate enables this date to be achieved.	Co-location and additional resources assigned and will continue to support achieving 13th May completion (A014)	Xoserve Test Team
PD3.2 US SIT (inv.) complete				
PD4.1 US UAT (non inv.) complete		Good progress being made in UAT planning and preparation. Data preparation ongoing. Co-location of the testing team to India from 9th May. Plan on track for UAT completion as per plan. Priority of testing plan aligned to Market Trials.	Co-location of the testing team (Xoserve & Wipro) from 9th May. (A014)	Xoserve Test Team
PD4.2 US UAT (inv.) complete				

Project Delivery - Participants

Key Messages (updated 28/04/16 based on portal submissions up to 18/04/16):

- Current supplier self-assessment rates testing of market trials as amber on average.
- Internal defects are typically affecting C1 scenarios across all participants with the average across all participants just over 1 defect based on the submissions of 22 participants.
- Finalisation and monitoring against the GONG criteria will lead to greater visibility on any key programme challenges remaining for the participants.
- MTWG to finalise improved, defect prioritisation regime and increased visibility of blocking defects.

Key



Number of participants reporting behind test schedule



Number of participants rating on track with test schedule



Number of participants reported to have completed test schedule



Number of participants that did not supply information

Participant	Status	Comments as of 25/04/16	Actions	Responsible
6 Largest Suppliers	0 2 4 0	Progress towards delivery of individual participant plans was delayed in part due to the delay in available functionality e.g. RGMA and invoicing. Of the 12 participants that were called to follow up on progress, 11 raised it as a blocker. With functionality delivered on 15 th April, it is expected that greater progress will be reported during the next submission.	1) Participants to actively test previously unavailable functionality (A015) 2) As the GONG criteria are refined and implemented, tracking against the criteria may enable identification of any further programme challenges. (A011)	1) Participants 2) PwC
I & C	0 3 6 4			
Challenger	0 3 2 7			
GTs	0 5 0 0			
iGTs	0 1 2 2			

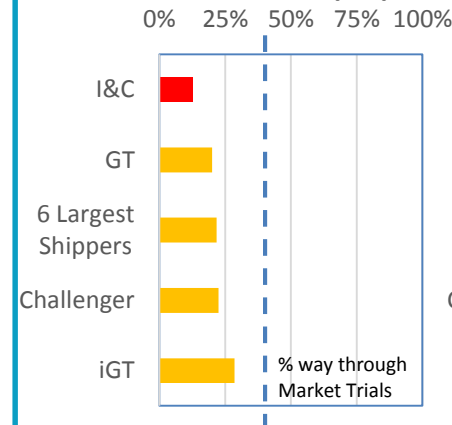
Status based on PwC assessment of Participant submission on 18th April to Nexus Portal on delivery to test plan being either 'on track' or 'off track'

Market Trials - Progress

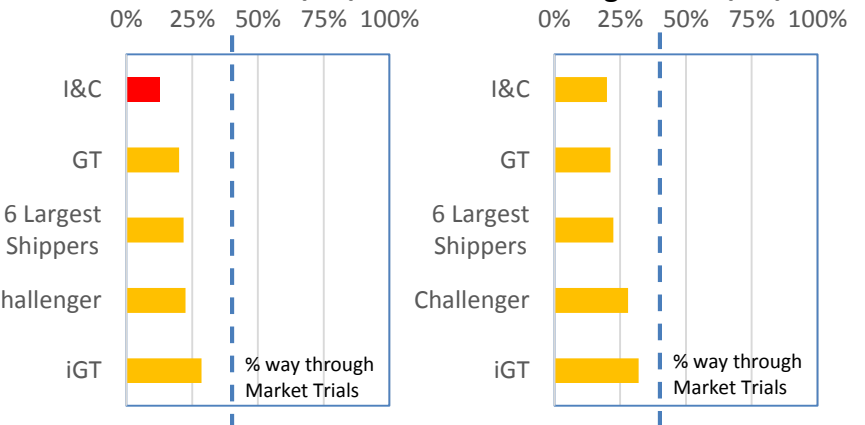
Key Messages (updated 25/04/16 based on portal submissions up to 18/04/16):

- The MT 'Core' phase is approximately 40% through its planned 4 month duration. Assuming a linear profile of testing completion, only two organisations are 'on-track'.
- 21 organisations are between 10% and 32% complete. This correlates to participants with the most blocking defects.
- 6 participants are less than 10% complete. 4 report as 'on track'. This may reflect a late start to MT or long end-to-end scenarios. Further assurance validation is required.
- The progress reported reflects the position prior to the release of RGMA functionality on 15 April 2016. This removes a key reported testing blocker and should support increased progress.
- Inconsistencies exist between level of trials being conducted by participants

Average % Complete of Test Plan as of 18/04/16



Average % C1 Scenario Testing as of 18/04/16



■ On Track
 ■ Behind Expected Progress as of 18/04/16 (set at 40 %)
 ■ Significantly behind progress for 18/04/16 (<20 %)

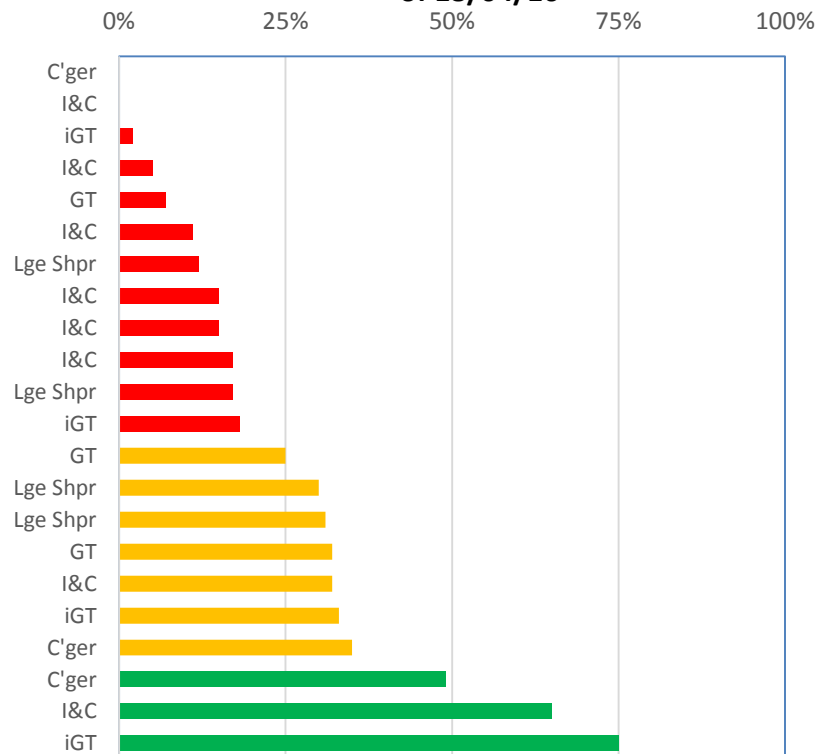
Milestones	RAG	Progress/Comments as of 28/04/16	Actions	Action Owner
MT1.2 Core L3/4 MT end	◆ ⬇	The late delivery of RGMA into trials which, together with key blocking defects, has placed 'core' solution trials behind plan for the majority of participants Even with an assumption of a 31 July extension for supporting core trials, core trials, Unique Sites trials and regression testing will need to run in parallel, which is a high risk approach	MTWG to recommend	PwC and Xoserve
MT2.1 US delivered to MT	◆ ↔	Currently on track		
MT2.2 US MT End	◆ ↔	Predicated based on the delivery of Unique Sites to Market Trials.	Xoserve to provide update on US delivery progress. (A016)	Xoserve

Market Trials - Participation

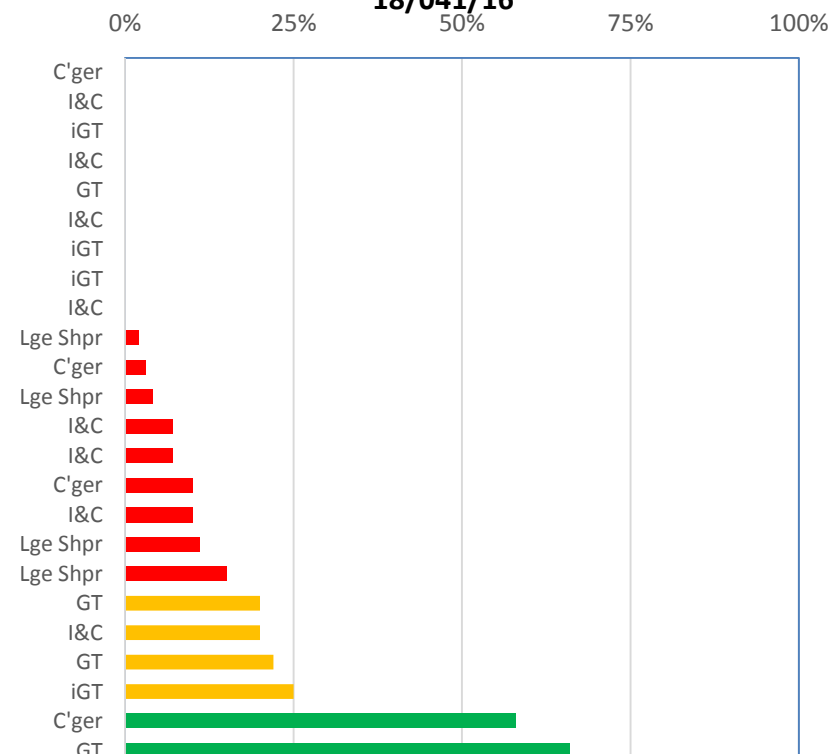
Key Messages (updated 25/04/16 based on portal submission up to 18/04/16):

- Over 2800 C1 and C2 test scenarios are planned across the market with current submissions from 27 organisations accounting for 96 % of supply points
- 417 scenarios (20 % of total C1 submissions) have been completed with a further 460 in progress at the time of submission on 18/04/16

Completion of C1 Mandatory Process Testing as of 18/04/16



Completion of C2 Mandatory Process Testing as of 18/04/16



On Track



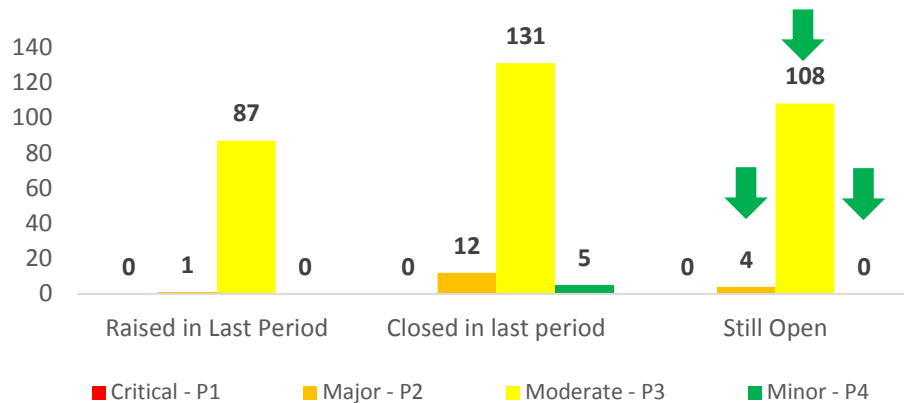
Behind Expected Progress as of 18/04/16 (set at 40 %)



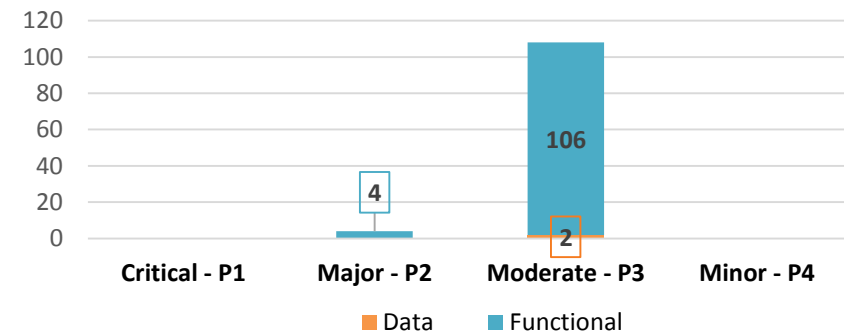
Significantly behind progress for 18/04/16 (<20 %)

Market Trials - Defects

Xoserve Market Trials Defect Status as of 26/04/16



Xoserve Market Trials Defect Position by Type as of 26/04/16



Key Messages (25/04/16 based on portal submissions up to 18/04/16):

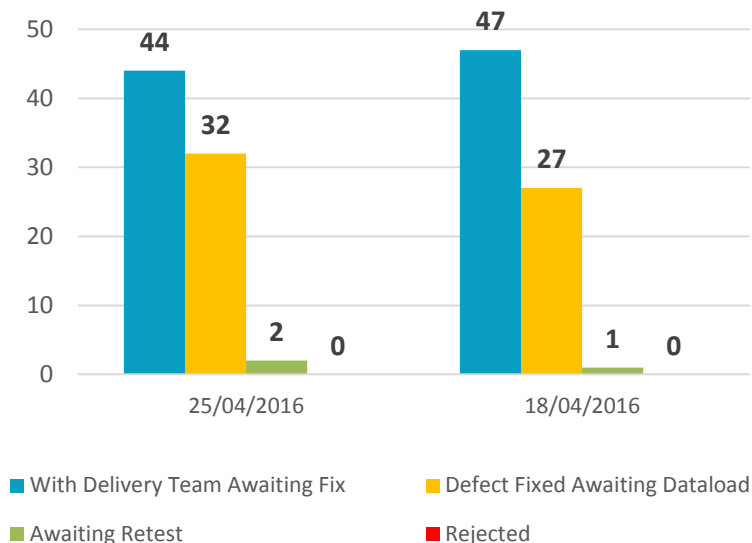
- Although not recorded above, a P1 occurred but has been closed. Xoserve have placed additional controls to prevent reoccurrence.
- 13 participants reporting 1 or more defects relating to C1 scenarios, with 635 C1 and C2 scenarios indicated as being blocked, a net reduction of 3 participants affected compared to the previous submission (based on Participant submissions up to 18th April)
- The Large Shippers are reporting a higher number of blocking defects, although overall progress does not appear to be behind other market sectors
- Actions underway to improve visibility and management of defects following a workshop which was held between Xoserve, Large Shippers and PwC to evaluate the current defect management process with the proposed changes to be presented at the Market Trials Working Group on 28th April.
- Current defect rejection rate of 25 % with 463 tickets logged in Market Trials and 349 Valid Defects following initial triage and validation of existing defect log.

Data - Progress

Key Messages (27/04/16):

- Data Migration CSEPs for Market Trials and DMTC3 GT Core complete
- Whilst some progress with the wider Data plan, Delta continues to be a challenge due to delays to design sign-off.
- Data resource augmentation activities occurred and remain under review.
- Delta load hits 57 % (27 SAP – 20 simple and 7 complex) objects
- Time for Delta load NED testing is going to be compressed from 8 to 5/6 weeks allowing for a reduced number of iterations. Compression due to delays to delta design, build and test and holding the start date for iDR.

Data Bulk Defect Position as of 25/04/16




Milestones	RAG	Progress/Comments as of 27/04/16	Actions	Action Owner
D1.1 DMTC3 complete	Yellow Diamond with double arrow	Data load for GT NDM completed 18th March. In progress are loads for Unique Sites, Delta and DM (need date for these elements 27th June, testing on these will continue). Additional Mini test cycles added to increase assurance that bulk load will execute smoothly. Mini test cycles due to complete 23rd May and bulk load for GT start on plan.	Continue to proactively monitor plan for bulk load entry. (A017)	Xoserve
D2.1 BW bulk load complete	Green Diamond with double arrow	BW load expected to complete as per DMTC3 plan, outstanding DMTC3 elements will flow into BW as scheduled.		

Transition - Progress

Key Messages (as of 20/04/16):

- Xoserve are in the process of preparing transition low level design walkthrough and design documentation. This has been previously shared in phases so requires the end to end walkthrough.
- Future activities to work on:
 - Communication approach (May – June)
 - Scenario Planning (June – July)
 - Entry and Exit criteria (June – July)
 - Dress Rehearsal Success Criteria (31st May)


Milestones	RAG	Progress/Comments as of 28/04/16	Actions	Action Owner
T1.1 Final dress rehearsal complete		On track presently, but will require close monitoring following the start of the first dress rehearsals.	N/A	N/A

GONG - Progress

	Process (4 criteria)		System (7 criteria)		People (2 criteria)		Data (2 criteria)		Comments
Overall		○		○		○		○	
Xoserve		○		○		○		○	Xoserve to map internal Go/No Go criteria to programme wide criteria once criteria are finalised.
Participants		○		○		○		○	Assessment of criteria progress to Go/No Go criteria will be monitored through portal submissions.

Key Messages (28/04/16):

- GONG criteria are currently in development, with the view to refine the previously developed criteria to ensure they are still relevant and add leading indicators. These criteria will provide an input into the Go/No Go decision to be made in September.
- Once the criteria are finalised the Project Nexus Portal will be enhanced so that organisations can submit their 'self assessment' against these criteria.
- There will be two interim 'self assessments' in July and August, followed by a final assessment during September 2016.
- PwC will perform additional work to determine if the evidence provided to support self assessments from individual organisations, sufficiently demonstrates completion of criteria. This will include one to one conversations and site visits.

Milestones	RAG	Progress/Comments as of 28/04/16	Actions	Action Owner
PD7.1 Go live		Concerns over both delivery and market trials result in the red status of the Go Live date.	Undertake required actions previously noted.	

Appendix

Action Log

Action #	Action	Progress (as of 05/05/16)	Action Owner	Status	Due Date	PNSG/ PNDG
A001	Project Delivery: Xoserve to continue delivery of UAT to current plan	Update to be provided for 17 th May PNDG	Xoserve			PNDG
A002	Project Delivery: Go Live planning and deep dive assessments required in parallel to ongoing delivery	Go Live planning and deep dive assessments underway in parallel to ongoing delivery	PwC		31/05/16	PNDG
A003	Market Trials: Continue to liaise closely and monitor delivery of key scenarios across the industry.	Participant reporting frequency updated to fortnightly. Scenario progress updates requested from participants.	PwC		31/07/16	PNDG
A004	Market Trials: Finalise improved, defect prioritisation regime and increased visibility of blocking defects.	First meeting to be held on 6 th May, action open until process established.	Market Trials Working Group		31/05/16	PNDG
A005	Market Trials: Finalise recommendations on regression testing.	Recommendations for a regression test phase have been discussed and will feed input into the industry wide implementation planning.	Market Trials Working Group		18/05/16	PNDG
A006	Data/Transition: Increase involvement and support to data working group and transition planning group in order to drive activity.	Revised terms of reference are being compiled and due to be signed off at June PNSG.	PwC		06/06/16	PNDG
A007	Data: Continued tracking of progress through daily meetings to support delivery of delta load.	Update to be provided for 17 th May PNDG	Xoserve			PNDG



Complete



On Track



At risk of not completing to due date



Overdue



New action (status TBD)

Action Log

Action #	Action	Progress (as of 05/05/16)	Action Owner	Status	Due Date	PNSG/ PNDG
A008	Transition: Transition planning to be undertaken as part of industry implementation planning activities.	Update to be provided for 17 th May PNDG	PwC		31/05/16	PNDG
A009	Transition: Prioritise development of key products to support IDR preparation.	Update to be provided for 17 th May PNDG	Xoserve			PNDG
A010	Transition: Prioritise production of key artefacts for external (Transition Progress Group) requirements	Update to be provided for 17 th May PNDG	Xoserve			PNDG
A011	GONG: Finalise GONG criteria to a suitable level of granularity to support the ongoing readiness testing across the industry.	Refinement of previously developed GONG criteria underway for sign-off at June PNSG.	PwC		02/06/16	PNDG
A012	Risks & Issues: Refresh current risk and issue log through cross-industry workshop.		PwC/ Participants/ Xoserve			PNDG



Complete



On Track



At risk of not completing to due date



Overdue



New action (status TBD)

Action Log (Milestones)

Action #	Milestone #	Action	Progress (as of 05/05/16)	Action Owner	Status	Due Date	PNSG/ PNDG
A013	PD1.1 Core UAT Fully Complete	Close out of remaining invoice steps in E2E UAT.	Update to be provided for 17 th May PNDG	Xoserve Test Team		31/05/16	PNDG
A014	PD3.1 US SIT (non inv.) PD3.2 US SIT (inv.) complete PD4.1 US UAT (non inv.) complete	Co-location and additional resources assigned and will continue to support achieving 13th May completion	Update to be provided for 17 th May PNDG	Xoserve Test Team		13/05/16	PNDG
A015	MT1.2 Core L3/4 MT end	Participants to actively test previously unavailable functionality	Update to be provided for 17 th May PNDG	Participants (PwC to monitor)		13/05/16	PNDG
A016	MT2.2 US MT End	Xoserve to provide update on US delivery progress.	Update to be provided for 17 th May PNDG	Xoserve		17/05/16	PNDG
A017	D1.1 DMTC3 complete	Continue to proactively monitor plan for bulk load entry.	Update to be provided for 17 th May PNDG	Xoserve			PNDG



Complete



On Track



At risk of not completing to due date

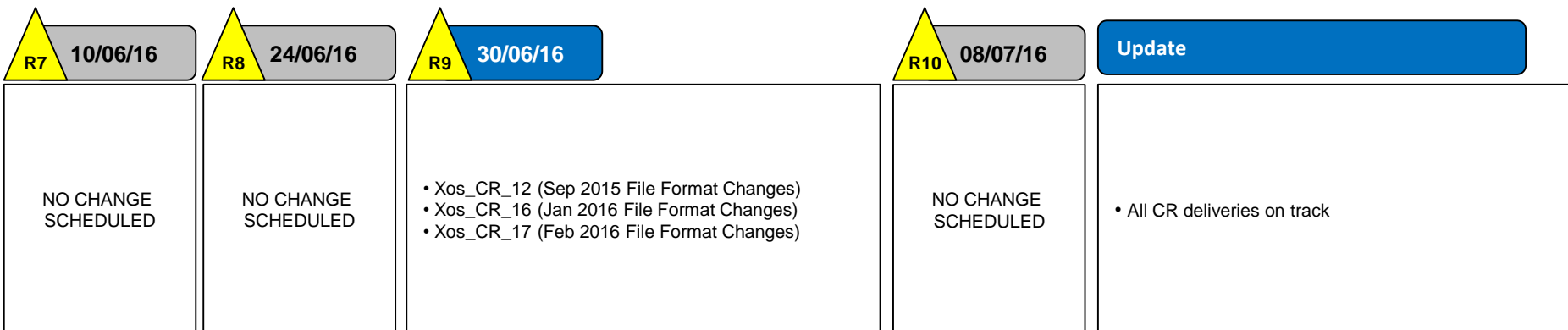
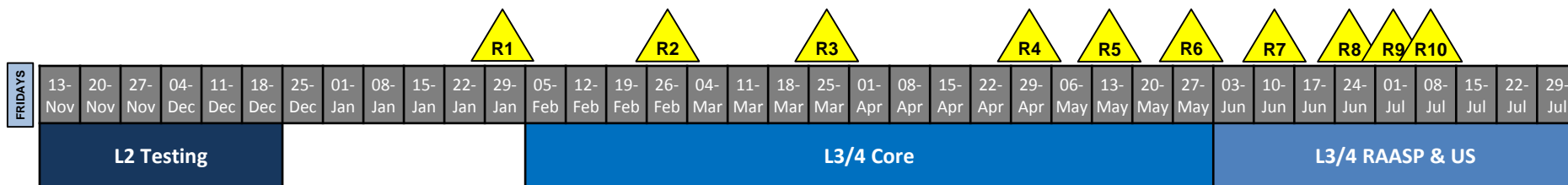
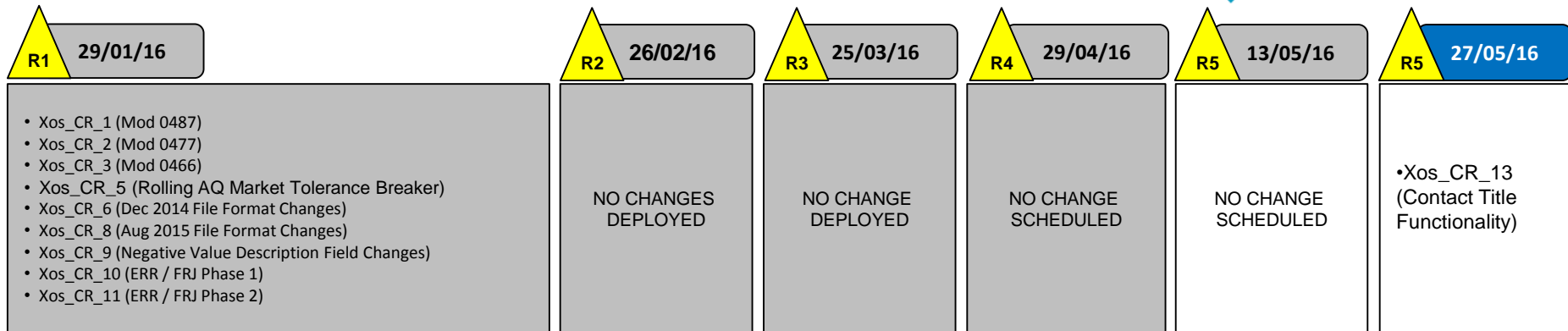


Overdue



New action (status TBD)

Release Management Plan (1/3)



Release Management Plan (2/3)

Date Added	Xoserve CR No.	Industry Reference No.	Industry Change Title	Functional description of change	Impacted Stakeholders				Release No.
					Shipper	GT	DMSP	iGT	
01/12/2015	UKLP CRDBI005	Xos_CR_1	Mod 0487	File format changed to include AMR and ASP details. Changes made in GEA file to include ASP details in it. File for registration process changed to include the AMR indicator. Changes made in other interface systems such as the Business Warehouse to store the AMR and ASP information. The purpose of the MOD is to ensure that Suppliers can find out if Automatic Reading equipment is at site.	YES	NO	NO	NO	R1 - 29/01/2016
01/12/2015	UKLP CRDBI007	Xos_CR_2	Mod 0477	Faster switching changes are captured in RRC during design phase. Changes include to the minimum confirmation timescales to 14 days instead of 20days. There is no change to the timescale for shared site registration process.	YES	NO	NO	NO	R1 - 29/01/2016
01/12/2015	UKLP CRDBI008	Xos_CR_3	Mod 0466	Amend the time the MDR file is provided to Shippers (i.e. currently sent at 11.00hrs to be sent at 12.00hrs). DMSPs to provide DLC files later, (i.e. currently provide DLC file at 08.30hrs will be able to provide DLC files at 09.30hrs).	YES	NO	YES	NO	R1 - 29/01/2016
01/12/2015	UKLP CRDBI008A	Xos_CR_4	Mod 0466A	Amendment to the Performance Relevant standards associated with Daily Metered sites. D+1 liability to apply at 2pm. –D+1 Liability charge to reduce to £3 from £30.	YES	NO	YES	NO	No industry impact
01/12/2015	UKLP CRDBI054	Xos_CR_5	Rolling AQ Market Tolerance Breaker	Introduction of new checks while doing the rolling AQ calculation and as per current RRC rules, will run until 3 years after the go live date.	YES	NO	NO	NO	R1 - 29/01/2016
01/12/2015	UKLP CRDBI055	Xos_CR_6	December 2014 File Format Changes	Following the review by Shippers of all File Formats that were consulted on as part of the UNC Section U UK Link Committee process, all accepted changes to the original baselined File Formats have been agreed with Shippers. Agreed changes to the original versions of products (records, files or hierarchies) require changes to be made to the agreed December 2014 Shipper File Formats.	YES	NO	NO	NO	R1 - 29/01/2016
02/12/2015	UKLP CRDBI089	Xos_CR_7	Mod 0466AV	Amendment to the performance relevant standards of service (liabilities) associated with Daily read provisions, and so changes the values and calculations for daily read liabilities, and removes the 97.5% performance standard. Make available within day read data – Hourly reads via IX (User Pays Service) – no requirement to record reads provided just ability to sent Via IX.	YES	NO	YES	NO	No industry impact
01/12/2015	UKLP IADBI124	Xos_CR_8	August 2015 File Format Changes	August File Format Changes Agreed and Approved by Industry.	YES	YES	NO	YES	R1 - 29/01/2016
01/12/2015	UKLP IADBI126	Xos_CR_9	August 2015 File Format Changes	Amendments to the file formats to incorporate negative field values and updating the AMT catalogue based on the revised file formats.	NO	NO	NO	NO	R1 - 29/01/2016
01/12/2015	UKLP IADBI128	Xos_CR_10	ERR/FRJ File Format & Rejection Codes Phase 1	ERR rejection response moving back to legacy logic. Issue 1: Amendments to the ERR file so that the ERR file content has the entire input file attached. Issue 2: Amendments to the response file name so that it is a match to the inbound file (adding .ERR) Issue 4: Rejection codes have been reverted back to legacy codes but mapping is not consistent with legacy resulting in some different codes generated. Separate industry meetings are currently ongoing to agree these differences via the formal change process.	YES	YES	YES	YES	R1 - 29/01/2016

Release Management Plan (3/3)

Date Added	Xoserve CR No.	Industry Reference No.	Industry Change Title	Functional description of change	Impacted Stakeholders				Release No.
					Shipper	GT	DMSP	iGT	
01/12/2015	UKLP IADBI128A	Xos_CR_11	ERR/FRJ File Format & Rejection Codes Phase 2	ERR rejection response moving back to legacy logic. The functionality for this changes is now linked with the changes being defined under Xos_CR_18 which is being discussed with the UKLink Committee	YES	YES	YES	YES	R1 - 29/01/2016
02/12/2015	UKLP IADBI158	Xos_CR_12	September 2015 File Format Changes	September File Format Changes Agreed and Approved by Industry.	YES	YES	NO	YES	R9 – 30/06/16
04/01/2016	UKLP IADBI131	Xos_CR_13	Change to Contact title functionality	A list of 80 contact titles from those currently used will be added to SAP so these titles can continue to be used. If a value other than an allowable title is received by UKLink the title will be recorded as blank but the record will not be rejected, it will return the field as blank in the associated response file. If additional titles are required a change request must be raised to approve and add the title.	YES	YES	NO	YES	R5 – 27/05/16
04/01/2016	UKLP IADBI154	Xos_CR_14	Retro Updates - Suspecting Reads following Asset Attribute Update	Changes are to be made to have a consistent approach to the treatment of reads, being all reads recorded are marked 'suspect' and it will be shipper responsibility to either replace reads or submit a latest reading to trigger reconciliation and generate the adjustment to charges.	NO	NO	NO	YES	Not required
04/01/2016	UKLP IADBI157	Xos_CR_15	AMT Validation for No Such File Type	For inbound files received by AMT where a header record is not correctly populated or formatted and the file is not able to be processed, a validation will be built in AMT to automatically manage these scenarios. All file validation and validation responses are to be automated, so that there are no manual interventions required.	YES	YES	YES	YES	Deferred to post go live
08/03/2016	UKLP IADB164	Xos_CR_16	January 2016 File Format Changes	File format changes agreed and approved by industry	YES	NO	YES	YES	R9 – 30/06/16
08/03/2016	UKLP IADB170	Xos_CR_17	February 2016 File Format Changes	File format changes to be agreed by industry	YES	NO	YES	YES	R9 – 30/06/16

P1 Incident and RCA

Overview will be presented by
Xoserve

Market Participant Roadshow

Key Themes

Key risks and issues identified

Cost

Further changes to Project Nexus will have financial impacts on organisations.

Quality

Compromise on the quality of the solution based on time constraints.

Post implementation support

Concern that Xoserve's post go-live support will be weak, compromising project closure and return to BAU.

Transition plan

Organisations will be time restricted to design and build their transition plan as Xoserve's plan is not visible.

Defect resolution

Delays to defect resolution create an unstable testing environment.

Functionality issues

Delays to functionality delivery.

Lack of transparency

Issues within Xoserve's plans are not visible, preventing implementation of mitigating actions.

Timeline uncertainty

Xoserve's programme may not be able to meet the timelines and desire to know any changes as soon as possible.

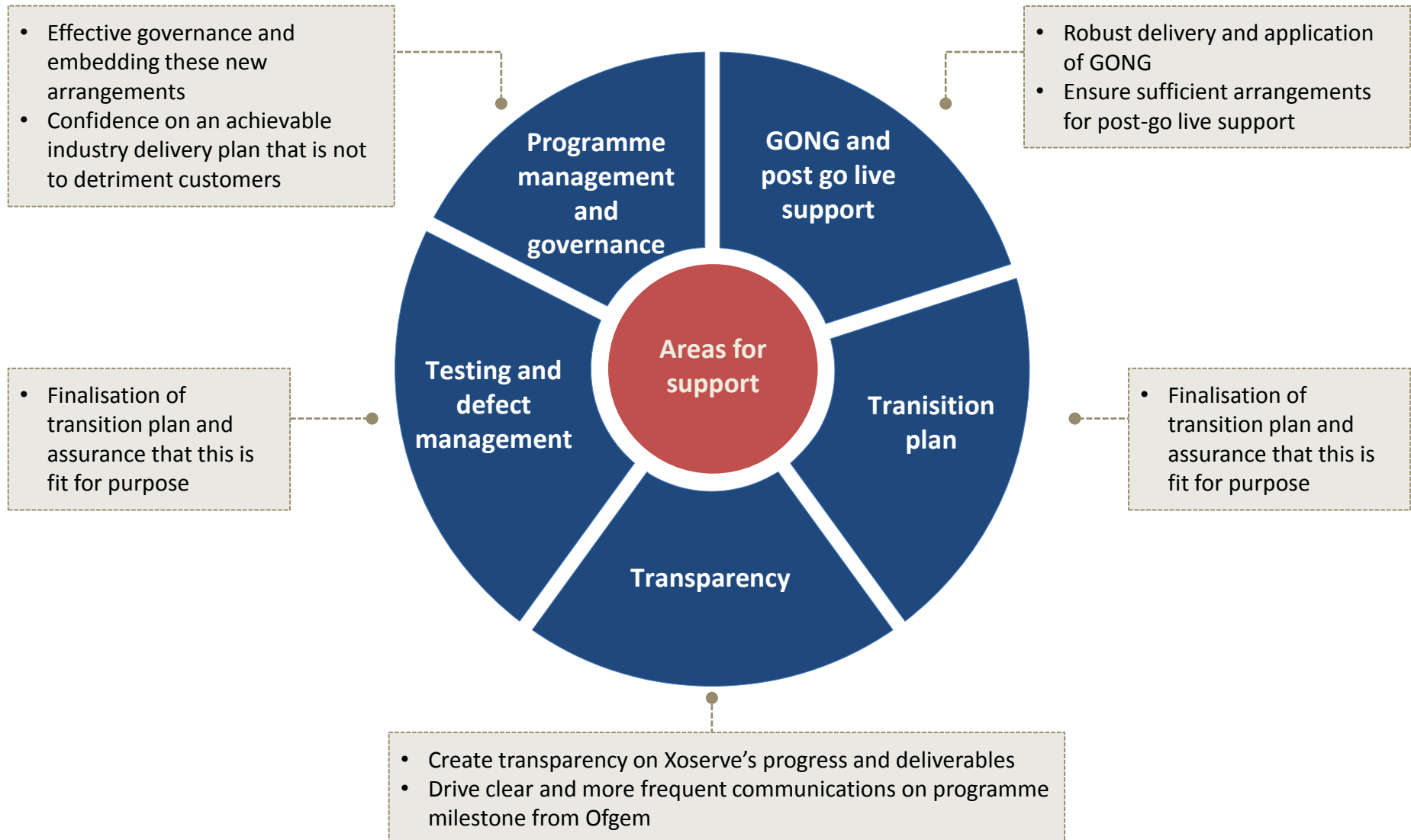
File format issues

Late delivery of file formats and some files fail trials due to size.

Lack of resources

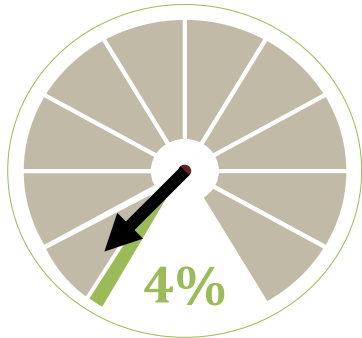
Lack of dedicated resources.

Areas for support in general or from Ofgem specifically

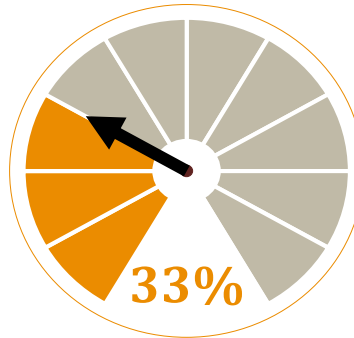


Participants' opinion of current status on programme and common issues in testing

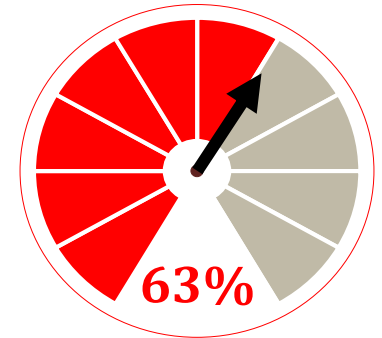
RAG status for the programme



Green



Amber



Red

Common reasons cited for experiencing delays

Slow defect resolution
by Xoserve

Stability of Xoserve
system

Unavailable Xoserve
functionality (e.g.
RGMA)

Inconsistent
responses from
Xoserve's system,
making it occasionally
difficult to continue
testing

Expectations of this Groups, Feedback and Lessons Learnt

Debrief Discussion

What went
well?

What could
be even
better if?