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ENGINEERING RECOMMENDATION P2 REVIEW Monthly Progress Report to 22 July 2016

DCRP P2 WG

Report No.: 16011094/PROG 18, Rev. 001 **Document No.:** 16011094/PROG 18 **Date:** 22/07/2016



Project name: Report title: Customer:	Engineering Recommendation P2 Review Monthly Progress Report to 22 July 2016 DCRP P2 WG 6th Floor, Dean Bradley House 52 Horseferry Road	DNV GL Energy Advisory 5-11 Lavington Street London, SE1 0NZ
	London	
	SW1P 2AF	
Contact person:	D Spillet	
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Objective:

This document reports on the monthly progress made by the Consortium for the P2 review project. Progress is reported on each of the work streams that are presently active including:

- estimated progress so far
- forecast time to complete and deliver
- issues encountered
- forecast of potential issues or risks
- forecast of any changes in scope
- Target progress for next month.

The report also includes the latest revision of overall P2 Review project programme (phase 1), the up dated outstanding actions register and the latest version of the general risk register.

The programmed dates for future progress reports are summarised below:

No.	DCRP P2 WG Meeting Date	Issue Monthly Progress Report				
19	ТВА	Monday 22 August 2016				
Rev. N	lo. Date Reason for Issue	Prepared by				

001 22/07/2016 Consortium monthly progress reporting C MacKenzie

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Appendix A	Project Program
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1 ACTIVE WORK STREAMS

The active work streams and sub work streams are highlighted in Table 1 along with those work streams that are complete or have still to commence.

Work stream/sub-work stream	Deliverable	Activity Status
Work Stream 1-Project Initiation	Issue of initiation paper	Complete.
Work Stream 2 - Assessment of P2/6 and Identifying Options for Reform	Summary reports that fed into the WS3 'options' milestone report.	Complete
Work Stream 3 - P2/6 Options Report	P2/6 Options for reform report	Complete
Work Stream 5 Stakeholder Engagement Workshop	Stakeholder Workshop on WS3 options for reform report.	Complete
Work Stream 6 - Formal Strategy Consultation for P2/6	Formal Strategy Consultation Paper for P2/6	Complete
Work Stream 7 – Detailed review and analysis	Tabulated view of all question responses and actions to be taken with regards to final Phase 1 Report.	Just completed
Work Stream 8 - Phase 1 report	Phase 1 final report	Ongoing
Work Stream 9 - Programme work for Phase 2	Work programme for Phase 2 – project plan and supporting documentation	Still to start

Table 1 Summary of Active Work Streams

2 ACTIVE WORK STREAM SUMMARIES

2.1 Estimated progress

For all active work streams the following table shows the estimated progress this month and the overall progress to date including the estimated percentage completion and key milestones achieved or tasks completed or a brief account of progress.

Work Stream	% completion last month	% completion this month	Key milestones achieved or tasks completed or brief account of progress
WS7	60	100	 Final report issued the ENA on 19 July 2016 for circulation to the WG. Since this is predominantly a report of the factual information from the consultation this report is issued for information and we do not propose to have a further issue.
WS8	10	30	 Report skeleton drafted with reduced introductory sections compaired with other reports to set the context. Consortium has reviewed the WS7 results and has considered response to some of the key economic arguments based on consultation responses and have drafted an internal MEMO on this subject. Plan to present the contents of the MEMO to the WG for discussion at the next WG meeting.

Table 2 Summary of active works tream progress

2.2 Forecast time to complete and deliver

The following table shows the forecast time to complete and deliver the active work streams.

Work Stream	Forecast calander weeks to complete	Comments
WS7	complete	Completed on 19 July 2016
WS8	6 weeks	First draft due for issue on Friday29 July.
		Programmed for completion Friday 2 Sept 2016
		including WG input.

Table 3 Summary of active work stream forecast time to complete

2.3 Issues encountered

The following table shows the **recent** issues encountered and estimated delay caused for each active work stream along with potential options to mitigate delays where possible.

Work Strea		Delay caused	Proposed mitigation	Forecast reduction in delay due to mitigation
	Nothing to report			

Table 4 Summary of active work stream issues encountered

2.4 Forecast of potential issues or risks

A forecast of potential issues or risks impacting on delivery timescales, outputs agreed or quality of outputs for each active or still to commence work stream are recorded in the following table. The table also contains potential options to mitigate any such impacts where possible.

Work Stream	Forecast Issue/Risk	Impact of Risk/Issue	Proposed mitigation	Forecast reduction in impact due to mitigation
WS8 and 9	Delays in WG agreeing the final recommendation for the future of P2, delays final issue of WS8 recommendations to DCRP and the development of the Phase 2 plan from WS9.	Delay to new forecast (May 2016) programme.	Work with S Cox and ENA to ensure group reach agreement quickly.	

Table 5 Summary of active work stream forecast potential issues or risks

2.5 Forecast of any changes in scope

The following table includes a forecast of any pontential changes in scope for each active work stream that would require discussions with the DCRP P2 WG regarding an agreed change in scope or a budget variation.

Work Stream	Forecast scope change	Reason for change	Cost of potential scope change
	No additional forecast scope change at present.		

Table 6 Summary of active work stream forecast scope changes

2.6 Target progress for next month

The following table includes a forecast of the intended progress to be made in the next month based on the progress so far.

Work Stream	Planned work targets						
WS8	Review the key economic arguments for reform of P2 in response to WS7						
	conultation points raised and highlight to WG at next WG meeting and discuss.						
	Issue the draft WS8 report to the WG for review.						
WS9	Start the WS9 Phase 2 review work plan.						

Table 7 Summary of target progress for next month.

3 P2 REVIEW PROJECT PROGRAMME

Based on progress to date and forecast completion times, the latest forecast for the remaining delivery programme is included in Appendix A. The remaining programme has been revisited in May 2016 following the release to industry of the WS6 consultation document.

Appendix A also includes the original programme at the commencement of the project in January 2015 along with the revised programme agreed between the consortium members on 19 June 2015, followed by a further programme forecast made at the beginning of August 2015. The August revised programme reflects the data gathering issues encountered during WS2 and the additional time required by the WG to complete the WS2 peer reviews at key stages.

The November 2015 revised programme considered the delays to issuing the WS2.9 draft option report that through WS3 became the final options report for issue to the wider industry prior to the WS6 consultation. WS3 did commence with a WG workshop at the October 27 monthly WG meeting and the WS3 final options report was issued on 17 March 2016. The November 2015 programme is also included in Appendix A.

At the December 18th 2015 WG meeting the WS5 stakeholder event was confirmed by the ENA as 9th March 2016. Based on this date the remaining programme was revised in January 2016 and is also included in Appendix A.

4 OUTSTANDING ACTIONS REGISTER

The outstanding actions register is provided in Appendix B.

5 RISK REGISTER

The latest generic register of risks to programme delivery and mitigating controls is provided in Appendix C. The detailed risks and mitigation measures are provided in Table 5 in section 2.4.

Appendix A Project Programme

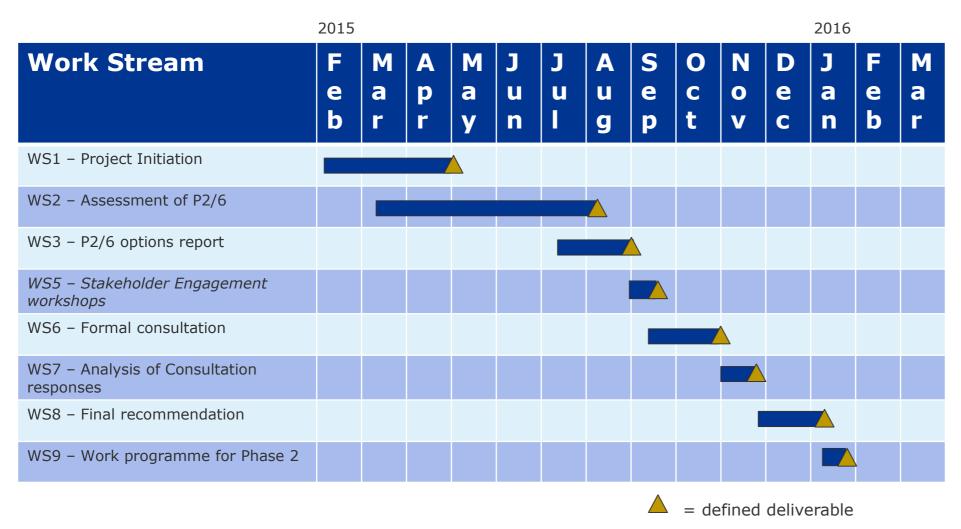


The programme review carried out in May 2016 following release of the WS6 consultation document has resulted in the revised remaining programme below.

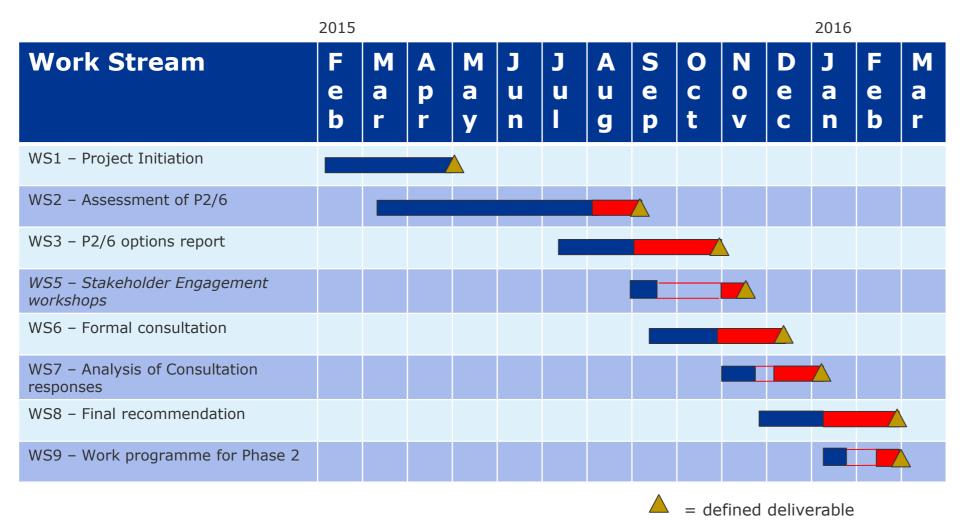
	~	Task Mode	Task Name	Duration	Start	Finish	Predecessors	March	April	May	June	July	August
	Ð		Work Charges 1 Desired Islands	1 4-2	20101/11	No. 20101 /		22/029/027/034/	021/028/024/041/	048/045/002/009/05	6/0\$3/0\$0/0\$6/0	13/020/027/004/071/07	18/0725/0701/088/
1		<u>×</u>		1 day?	Mon 26/01/15		1	_					
•		•	Work Stream 2 - Assessment of P2/6 and Identifying Options for Reform	281 days	Mon 16/02/15	Mon 14/03/16							
1		->	Work Stream 3 - P2/6 Options Report	101 days	Mon 26/10/15	Mon 14/03/16							
		-	Work Stream 5 - Stakeholder Workshop	38 days	Mon 18/01/16	Wed 09/03/16							
1		->	Work Stream 6 - Formal Strategy Consultation for P2/6	66 days	Mon 14/03/16	Mon 13/06/16						7	
2	a -	-	Create Consultation paper	34 days	Mon 14/03/16	Thu 28/04/10	646	1 -		h			
3		-,	Issue consultation paper	0 days	Fri 29/04/16	Fri 29/04/16	52FS+1 day	-		7 29/04			
4		-,	Consultation period	32 days	Fri 29/04/16	Mon 13/06/1	152	1		*		h	
55		-	Work Stream 7 – Detailed review and analysis	25 days	Mon 13/06/16	Fri 15/07/16						r1	
56		-	Produce tabulated question responses	25 days	Mon 13/06/16	Fri 15/07/16	54FS-1 day					*	
57		-	Work Stream 8 - Final Recommendation	35 days	Mon 18/07/16	Fri 02/09/16		-					
58		->	1st Draft report taking into account WS7 consultation responses	10 days	Mon 18/07/16	Fri 29/07/16	56					1	
59		•	Review period (Arrange a DCRP P2 WG meeting in this period to discuss a final agreement)	15 days	Mon 01/08/16	Fri 19/08/16	58	_					
50		-,	Final Report	10 days	Mon 22/08/16	Fri 02/09/16	59	-					
51		-		0 days	Fri 02/09/16			_					
62		-		35 days	Mon 01/08/16		-	-					-
63		*	1st Draft report taking into account WS7 consultation responses	10 days	Mon 01/08/16	Fri 12/08/16	58	_					*
64		-	Review period (Arrange a DCRP P2 WG meeting in this period to discuss a final agreement)	15 days	Mon 15/08/16	Fri 02/09/16	63	-					
65		-,	Final Report	10 days	Mon 05/09/16	Fri 16/09/16	64	-					
66		-	WS 9 report issue	0 days	Fri 16/09/16	Fri 16/09/16	65FS-1 day	-					
			<u> </u>										
			Task		Project Summary		Manual Ta	sk		Start-only	E	Deadline	+
			rogramme Split		Inactive Task		Duration-	only	÷ 1	Finish-only	3	Progress	
ate: 1	ue 1	7/05/16	Milestone 🔶		Inactive Milestone	\$	Manual Su	ummary Rollup		External Tasks		Manual Progress	
			Summary		Inactive Summary		Manual Su	mmany		External Milestone	♦		



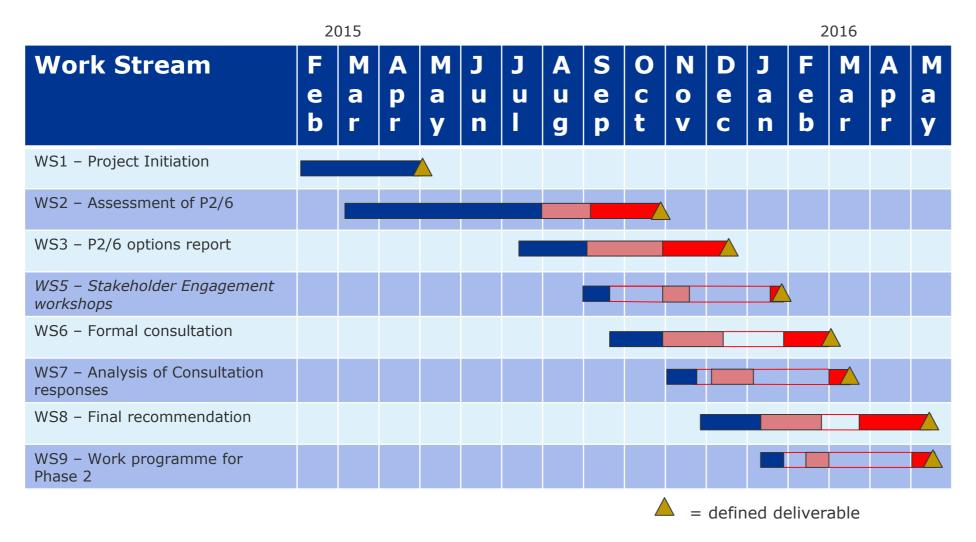
The original (January 2015) high level summary programme is shown below.



The programme review carried out on June 19 2015 has resulted in the revised programme below. Revisions are coloured red.



The programme review carried out in August 2015 has resulted in the revised programme below. The June revisions are coloured pink and the August revisions are coloured red.



The programme review carried out in November 2015 has resulted in the revised programme below. The June programme revisions are coloured pink, the August revisions are coloured red and the November revisions are coloured purple.

			201	5												2	016	
Work Stream	F e b	M a r	A p r	M a y	J u n	A u g	S e p	0 c t	N O V	D e c	J a n	F e b	M a r	A p r	M a y	J u n	J u l	A u g
WS1 – Project Initiation																		
WS2 – Assessment of P2/6																		
WS3 – P2/6 options report																		
WS5 – Stakeholder Engagement workshops																		
WS6 – Formal consultation																		
WS7 – Analysis of Consultation responses																		
WS8 – Final recommendation																		
WS9 – Work programme for Phase 2																		
													= de	fine	d de	liver	able	

The programme review carried out in January 2016 resulted in the revised remaining programme below.

_		Task Mode	Task Name	Duration	Start	Finish	Predecessors	2016 November , December , January , February , March , April , May , Ju	ing .
1		*	Work Stream 1-Project Initiation	1 day?	Mon 26/01/15	Mon 26/01/1		November December January February March April May Ju 26/10/02/11/09/11/130/11/07/12/14/12/21/12/28/12/04/01/11/01/18/01/25/01/01/02/08/02/15/02/22/02/29/02/07/03/14/03/21/03/28/03/04/04/11/04/18/04/25/04/02/05/09/05/16/05/23/05/03/04/04/04/04/04/04/04/04/04/04/04/04/04/	15 06/06 13
9		-	Work Stream 2 - Assessment of P2/6 and Identifying Options for Reform		Mon 16/02/15				
1		•	Work Stream 3 - P2/6 Options Report	85 days	Mon 26/10/15	Fri 19/02/16		• • • •	
42	,	*	Stakeholder (DCRP P2 WG only) workshop. Presentation of draft options report coming from WS2.9 which will be developed toa final report in WS 3.	5 days	Mon 26/10/15	Fri 30/10/15			
8		÷	DCRP P2 WG feedback on Options report	10 days	Mon 11/01/16	Fri 22/01/16	39,42		
44		-	Revise Options report	10 days	Mon 25/01/16	Fri 05/02/16	43		
45			Final agreement and issue report to Industry review (This will need regular calls between Consortium and DCRP P2 WG members to finalise and agree.		Mon 08/02/16				
46		+	WS3 Final Options report issue to industry	0 days	Fri 19/02/16	Fri 19/02/16	45FS-1 day	★*19/02	
47		•	Work Stream 5 - Stakeholder Workshop	38 days	Mon 18/01/16	Wed 09/03/16			
48		•	Industry review period of WS3 Options report prior stakeholder workshop in WS 5	12 days	Mon 22/02/16	Tue 08/03/16	45		
49			Work shop preperation.	12 days	Mon 22/02/16	Tue 08/03/16	44FS+10 days		
50			Issue invites	15 days	Mon 18/01/16	Fri 05/02/16			
51		•	Work Stream 5 Stakeholder Engagement Report: Workshop	1 day	Wed 09/03/16	Wed 09/03/16	48		
52		*	Work Stream 6 - Formal Strategy Consultation for P2/6	41 days	Fri 19/02/16	Fri 15/04/16			
53			Create Consultation paper	21 days	Fri 19/02/16	Fri 18/03/16	46		
54		-	Issue consultation paper	0 days	Fri 18/03/16	Fri 18/03/16	53FS-1 day	♦*18/03	
55				20 days	Mon 21/03/16	Fri 15/04/16	53		
56		•	Work Stream 7 – Detailed review and analysis	15 days	Mon 18/04/16	Fri 06/05/16			
57		+	Produce tabulated question responses	15 days	Mon 18/04/16	Fri 06/05/16	55		
58		4	Work Stream 8 - Final Recommendation	40 days	Mon 09/05/16	Fri 01/07/16			
59		•	1st Draft report taking into account WS7 consultation responses	15 days	Mon 09/05/16	Fri 27/05/16	57		
60		•	Review period (Arrange a DCRP P2 WG meeting in this period to discuss a final agreement)	15 days	Mon 30/05/16	Fri 17/06/16	59		
61		-		10 days	Mon 20/06/16	Fri 01/07/16	50		
62		-		0 days	Fri 01/07/16				
63		-	-	25 days	Mon 30/05/16				
64		-	WS 9 report development	25 days	Mon 30/05/16	Fri 01/07/16	60SS		_
65		-		0 days	Fri 01/07/16	Fri 01/07/16	54,61FS-1 day	1	
roject: I	P2 R	eview pr	ogramme		Summary		Inactive M		
		/01/16	Split		Project Summary Inactive Task		Inactive Su Manual Ta		
			Milestone 🔶					sk Manual Summary External Tasks Progress	





Appendix B Outstanding Actions

Outstanding actions following meeting on 23 June actions from this meeting are recorded below for in

r	New Action	Action/Responsible/Due Date					
16.1	Review if any action is required to address the lack of response to the consultation from demand side and customer groups	AB/CMacK/15 July. Deemed by ENA as a fair respones. No action required.					
16.2	When reporting the numbers of responses in each category, the number of Licence holders in each category is to be provided	AB/CMacK/15 July. Completed					
16.3	List of all companies that responded to the consultation to be included in the WS7 report	AB/CMacK/15 July. Completed					
16.4	Review project timeline to determine the impact of the date of the next DCRP meeting – 8 th September	AB/CMacK/27 July. Timeline has been reviewed. Final report due on 2 nd Sept. Completed.					

Appendix C Risk Register

	A ER P2 Re	view						
Risk	analysis ma	trix						DNV·GL
		Cells contain formulas and will be calculated. Do not update the						
ext	tabla viale a a sua	Blue text represents sample text and should be ignored. This ro	wis n	ot inc	iuaea in g	grapn and	sort algorithm.	
ссер	table risk score =							
		ster all risk factors currently known. Use a scale of 1- 5 probability and consequence for each factor.	*Probability	*Consequence	Risk score = P x C	Risk score last period	Sort list to ic	lentify top 5 riskt
1 🔻	RBS	Risk description	P 🔻	C 🔻	Score +	Last period	Action	Responsible
3	Project Management	Timescales slip on work streams and project end date or work cannot be completed within timescales	3	4	12		PM will work with ENA and team to revise the programme where possible.	PM
4	Technical	Work stream outputs do not deliver the expected results	2	4	8		PM and team will work with ENA to address any such issues as they occur.	PM
5	Technical	Data is delayed or unavailable (for techno-economic model)	4	3	12		All consortium members to make PM aware of issues. PM to assist with data from stakeholders.	PM
6	Project Management	Working together is difficult as partners are physically remote	2	2	4		PM to hold regular meetings with consortium partners to review any issues.	PM
1	External	Access to Stakeholders	1	3	3		Liaise closely with ENA, make sure process is transparent (robust stakeholder engagement process)	PM
7	Organizational	Insufficient resource or expertise within consortium to undertake work	1	3	3		Team includes duplicate resources	РМ
8	Technical	Peer review process by DCRP P2 WG takes excessive time to reach a point where all DCRP P2 WG members are have with the robustness of data inputs and outputs from the IC analysis.	4	3	12		A P2 sub group has been put in place to spped up the peer review process	DCRP P2 WG chair.
9	External	WG members cannot agree final recommendations for WS3 option report prior to WS5 Industry stake holder event.	3	4	12		WS3 options report could be delivered just after WS5 workshop. However, greater than 15 day delay will delay overall programme.	DCRP P2 WG chair.

Risk register embedded file. used for amendments.

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