

Business Requirement document

(KE-ITG-PMO-TEM-BRD)

*[GENERATION SCORECARD – phase ii]*

# Version History

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| --- | --- | --- | --- | --- |
| Version | Date | Created By | Approved by | Signature |
| 1.0 | 22nd Feb 2019 | Zohaib Haris | Muhammad Ali |  |
| 2.0 | 28TH Oct ‘19 | Syed Muhammad Adeel  Zohaib Haris | Khalid Bashir Malik  Muhammad Ali |  |
|  |  |  |  |  |

# Distribution List

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| S. No | Names | Designations |
| 1 |  |  |

# Change History

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| --- | --- | --- | --- | --- |
| Date of Revision | Revision Number | Pages  Amended | Brief Description of Changes | Changes Approved by |
|  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Requirement Title** | *Generation Scorecard Portal Phase-II* | | | | | | |
| **Requirement Category** | **Reporting Other:** Any Other | | | | | | |
| **Requirement is related to** | Portals | | | | | | |
| **Reported By**  (End User) | | 1. Umer Khalid 2. Talha Khubaib 3. Irfan Azam 4. Junaid Waseem 5. Faizan Ahmed | | **Reported By**  (Department) | Performance Department of all stations | **Reported On** | *15-Oct-19* |
| **Reviewed By**  (Assigned POC) | | 1. Adeel 2. Asmara | | **Reviewed By**  (Department) | G&T Planning | **Reviewed On** | *25-Oct-19* |
| **Requirement Description / Scope**  *<This document will not include technical details>* | | | **Description:**  *Changes in ELR portal.*  *Requirement of generation reports from portal.*  **In Scope (Point-wise):**  Changes required in the ELR portal:-   * When adding 0MW in Actual Dispatch MWs, automatically Outage to be selected in the outage/deration selection column and vice versa * For both outage and deration selection, an interlock is required requesting to add the relevant nature when save changes is selected * Delete option to be provided by power user * When the previous and current MWs are same, the ramp option should be locked at zero. * Unselect all option (Approval) to be provided to users * Select/unselect all option (Approval) to be provided to power user * Notification emails required if L2 approval is pending (Details appended) * Predictive text in remarks (as per previously entered comments)   Reports to be generated:-   * Daily, Monthly, Yearly (both calendar and fiscal) Unit wise and Station reports (Format appended below) * Target to be added in the monthly report * Report to be generated on manual selection of interval. * Stations Trainings and Safety Reports   Finance requirements:-   1. Replacement of excel sheet for targets & adjusted results etc. with system based interface. 2. Graphical presentations in Generation dashboard. 3. Drill down options of actual results. 4. Automation of net efficiency KPI. 5. Testing of Technical KPIs of Generation Dashboard. 6. Plant wise authorization of Generation scorecard dashboard.   **Out of Scope (Point-wise):**  *<List point wise items which are out of scope of this requirement>* | | | | |

## Business Case:

* *Why do we need to undertake this project? To rectify issues identified in phase one and to generate reports for effective analysis and reporting.*
* *What business outcomes this requirement supports? To automate the existing process of recording, calculating and reporting certain KPIs of generation scorecard.*

ROI / VOI / Business Realization:

Impact if objectives of the Projects are successfully achieved:

* Net Income Contribution: *Minimum PKR 2 billion*
* Cost savings and Avoidances:: *Minimum 271m*
* Better Control: *Proper monitoring & Timely decision based on real time snaps of Technical & Commercial KPIs*
* Process Optimization: *Man-hour savings in a year*

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| **Function** | **Designation** | **ASIS Hours** | **TO BE Hours** | **Decrease%** |
|  |  |  |  |  |
| Monitoring of KPIs | Director (6Nos.) | 4160 | 2080 | 50% |
| Monitoring of KPIs | Planning GM / DGM | 12480 | 6240 | 50% |
| Preparation of data | Manager / AM / DM | 21840 | 15460 | 50% |
| Presentation of KPI Model for rating | DGM | 960 | 288 | 70% |

## Scenarios

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| We are going to implement Generation Scorecard for proper monitoring & controlling of Generation’s commercial & Technical KPIs.  Due to delay in completion of subject project, management decided to complete existing task as phase I & remaining shall be completed in phase II.  Furthermore, it is worth mentioning that this project shall be closed after completion of phase II. |

## Acceptance Criteria:

## Stake holders(Direct/Indirect) detail & Signoffs:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Name** | **Designation** | **BU** | **Role** | **Interest\*** | | | **Signoff** |
| Influ. | Invol. | Supp. |
| *Muhammad Ali* | Director | Finance |  | 6 | 10 | 10 |  |

Rate their influence, involvement, and level of support in a scale of 1 (lowest) to 10 (highest).

**For Analytics Reporting use following format for detail requirement.**

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**For Portals use following format for detail requirement.**

**Requirement Details – Part A** (To be filled where-ever applicable for SAP)

**Provide the Details of Actions & Associated Process Flow (As-Is Process flow diagram)**

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| **Provide the Details of Actions & Associated Process Flow (As-Is Process flow diagram)** |
| Already shared in Phase I |

**IT Requirements-A**

(To be filled/ updated by IT BP and Infrastructure Team)

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| --- | --- |
| **Serial #** | **1** |
| **Infrastructure Requirement** |  |

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| **Requirement Details** |
| *<Provide following:*   * *New Server Requirement* * *Licensing Requirement* * *Bandwidth/Network Nodes Requirement* * *Other Hardware & Software requirement (and/or) >* |

**IT Requirement-B**(To be filled/ updated by IT BP and Security Team)

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| --- | --- |
| **Serial #** | **1** |
| **Security Requirement** |  |

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| **Requirement Details** |
| *<Provide following:*   * *Penetration Testing* * *Access/ Authorization Requests* * *Data Access* * *Publishing on Web* * *USB Enablement (and/or) >* |

**Benefits realization:**

* Better Strategic Planning
* Improved Strategy Communication & Execution
* Focus on areas that matters the most
* Improved Performance Reporting

**Sign-Off**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Signoff Authority** | **Approver’s Designation** | **Approver’s Name** | **Approver’s Formal Email Received on (Date/Time)** | **Approver’s Comments**  **(Any Specific)** |
| **Reported by** |  | Syed Muhammad Adeel | *[The received email from the approver will be embedded here]* | *[The comments provided in the email will be pasted here]* |
| **Reviewed by** |  | Mustafa Husain |  |  |
| **Business Partner** |  |  |  |  |
| **ITG-PMO** |  |  |  |  |
| **ITG Delivery** |  |  |  |  |
| **ITG Security** |  |  |  |  |
| **ITG Infrastructure** |  |  |  |  |

***Note:*** *Users authorized person (DGM, GM or above) can provide their sign-off in following ways:*

1. *By sending an email with filled requirement document.*
2. *By attaching the filled requirement document to H2H ticket and then sending an email to the concerned IT person (to register their written sign-off)*