



ECOM+ 2004 Project Plan

First ECOM+ Workshop
Bruxelles, November 26, 2004

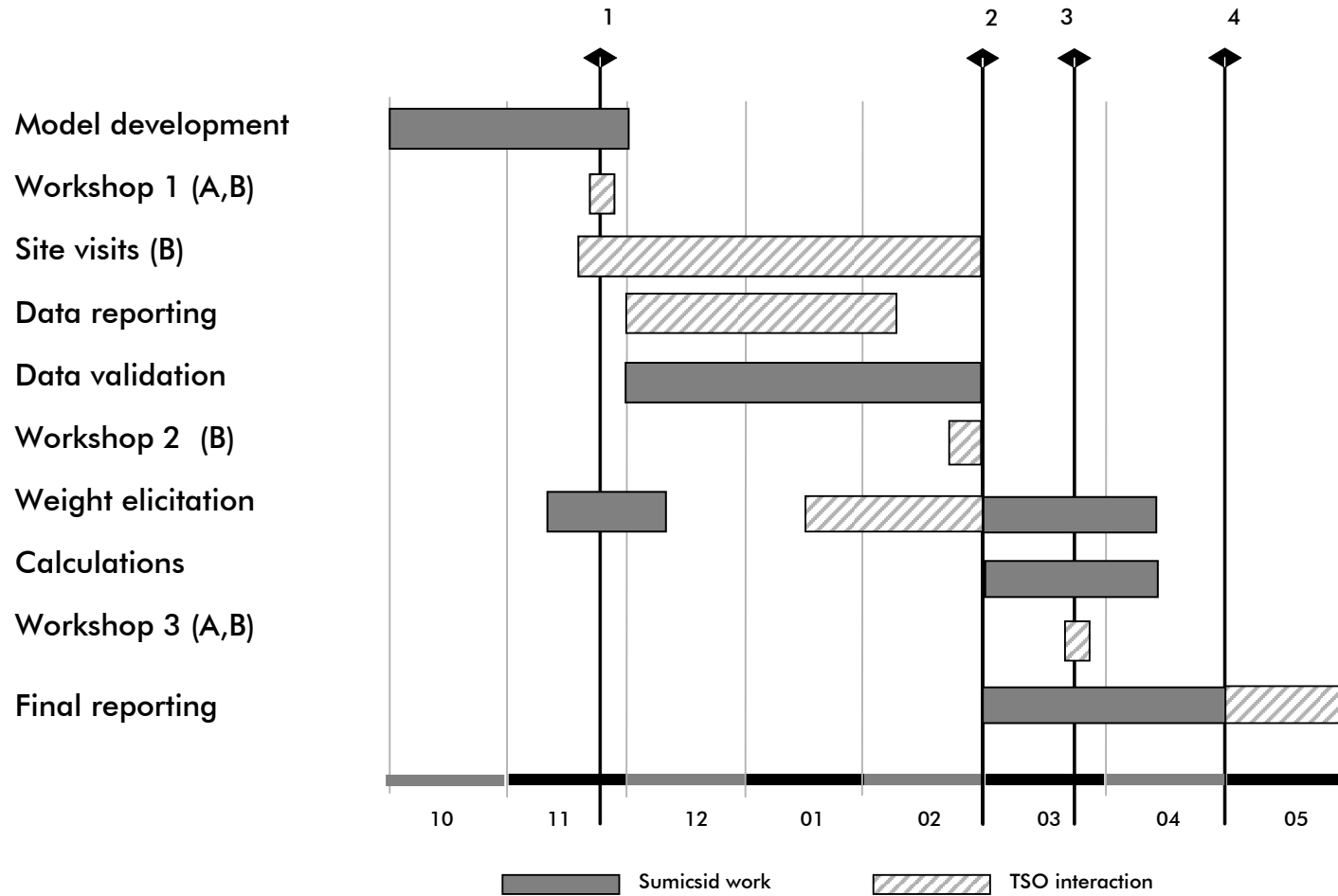


Outline

Organization
Project events
Deliverables



MILE STONES





Milestones

- Milestone 1: Workshop 1 26/11/2004
- Milestone 2: TSO final data verification 01/03/2005
- Milestone 3: Workshop 3 xx/03/2005
- Milestone 4: Final reporting 01/05/2005



Organization

TSO

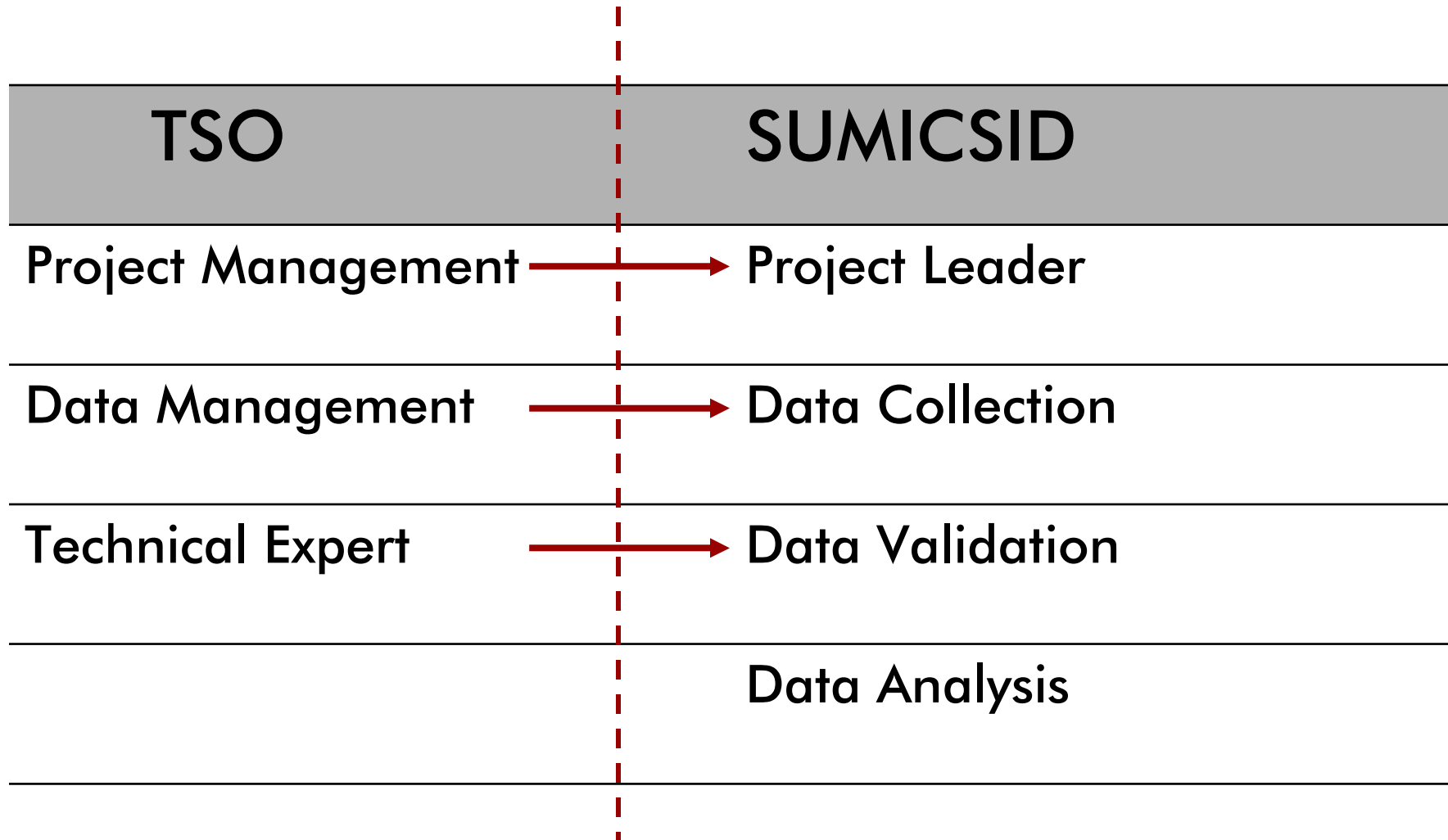
- Data coordinator appointed by 01/12/2004
- Project team identified according to function
 - Project Management
 - Data Management
 - Technical Expertise

REGULATOR

- Contact person defined by 01/12/2004



TSO – SUMICSID interaction





Further proceeding

- Site Visits
- Methodology
- Workshops
- First data sets delivery
- Data Validation
- Data Verification
- Final data sets delivery
- Final reporting/debriefing



Site Visits

- From 19/11/2004 until 28/2/2005
- SUMICSID will visit all the participating TSOs
- Content of the visits are adapted to individual needs



Methodology

- Dynamics: Completed
- Decompositon: Completed
- Indexation: finished by Workshop 3

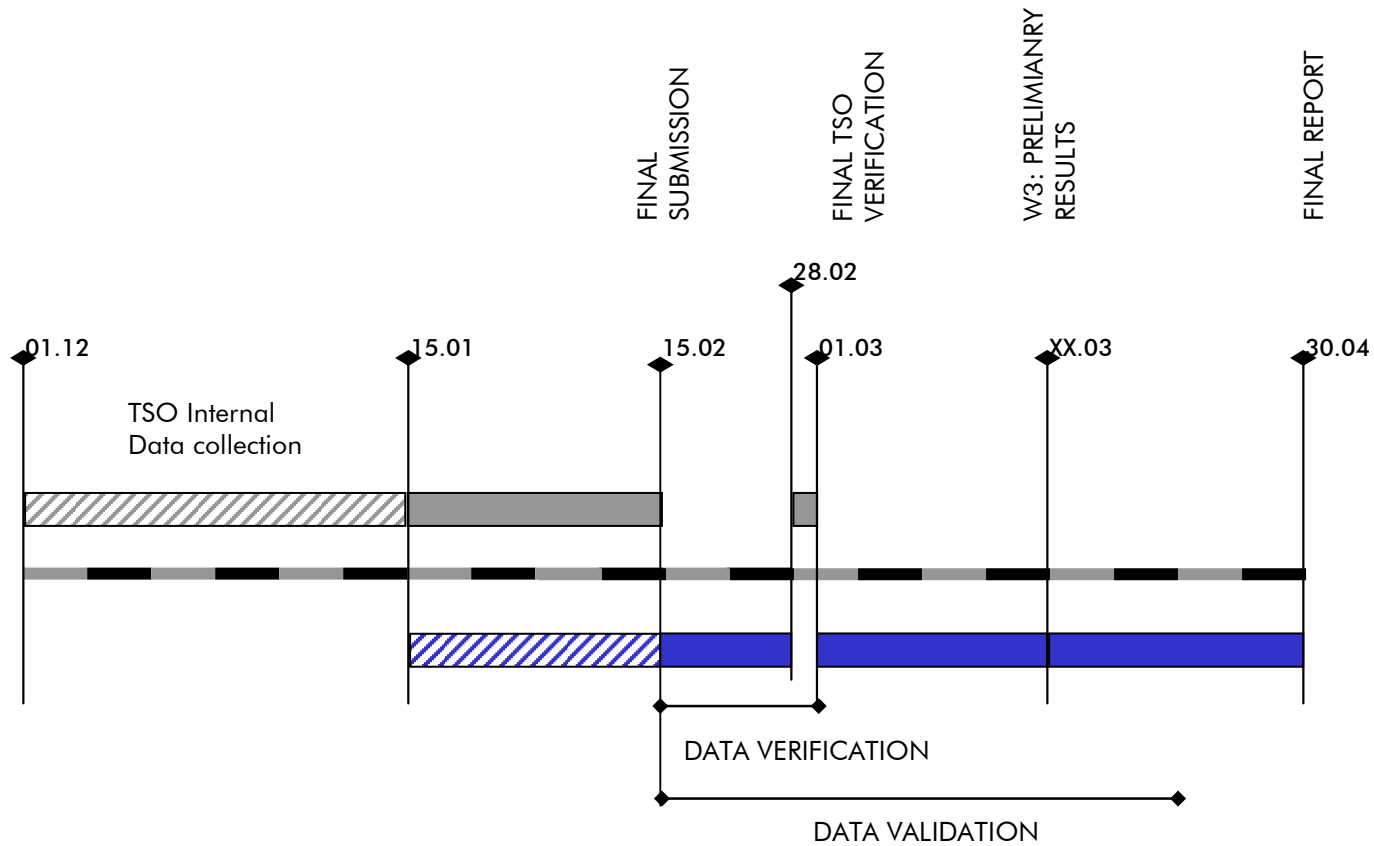


Workshops

- Workshop 1 26/11/2004
- Workshop 2 late February
 - Only for new participants
 - ECOM+ model, weights and intervals
- Workshop 3 late March
 - Preliminary results and interpretations



Data delivery window





Data Delivery Set

Template (01.12.2004)

- Asset data
- Investment data
- OPEX incl. decomposition
- Weights: OPEX
- Weights: CAPEX

Separate submission

- Country specifics incl documentation
- Other assets



First data sets delivery

- To be completed by 15.02.2005
- Full data set has to be delivered
- Before the 15.02.2005 the email-address ecom@sumicsid.com is used for questions and answers
- For the final data reporting to an email address that is communicated to the TSO data responsible
- Any delay in data delivery by any of the participants will shift accordingly the following deadlines of the project.



Data Validation

- **Internal**
 - Cross validation
 - Validation by the SUMICSID data validation team
- **External**



Data Verification

- **Internal**
 - Supported by data guidance in template
- **External**
 - Review 28.02.2005 – Returned by 01.03.2005
- **Due Diligence**
 - Audit prompted
 - Random audit
 - Third party audit



Final data sets delivery

- TSO final data set delivery
 - Final acknowledgement by 01.03.2004
 - This date defines the beginning of computations.
 - Sharp data validation only on official data
 - Any delay in data delivery by any of the participants will shift accordingly the following deadlines of the project.



Final reporting/debriefing

- **Final reporting**
 - 01/05/2005
 - Date could be postponed if data will not come from TSOs according to previous deadlines
- **Debriefing**
 - 05/2005 until 06/2005
 - Final reporting and debriefing of the TSO efficiency according to ECOM+



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