



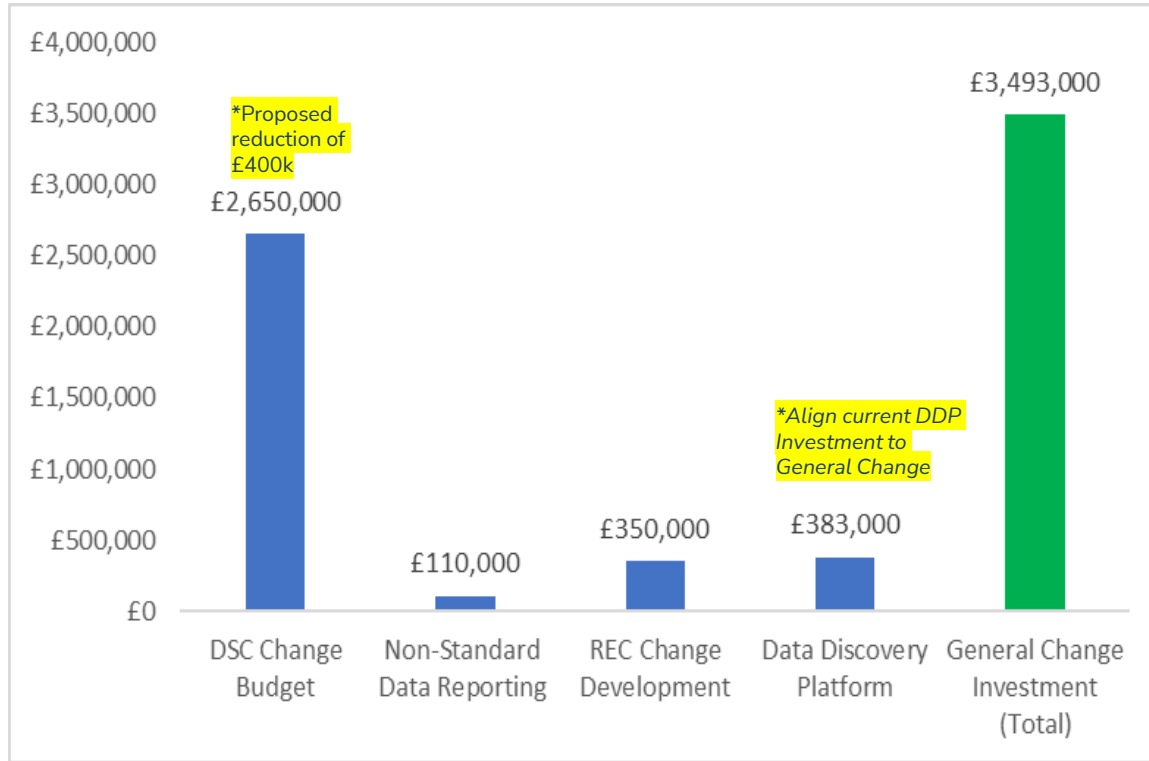
General Change Budget BP24

September 2023 ChMC Update

Guiding Principles

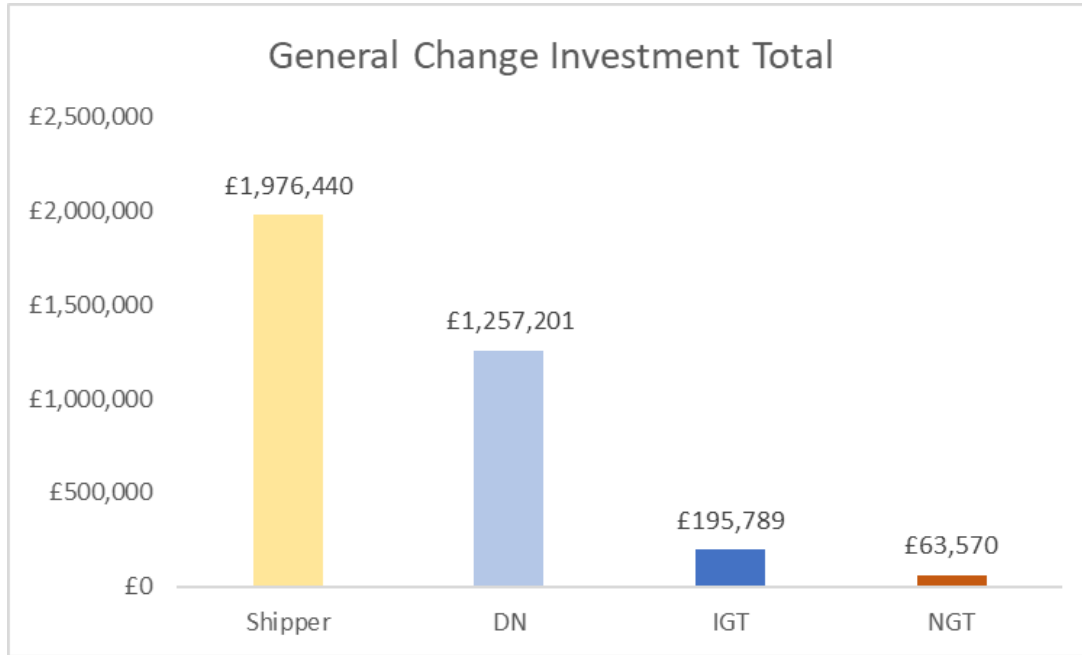
- General Change (formerly called 'UNC Change') is an investment budget that iteratively funds UNC, REC and DSC Changes, once approved for delivery by ChMC
- Investment funds are utilised for detailed design activities, and also cover build/test/implement/PIS phases (via approval of BER) for Major Release or Adhoc Release project delivery
- Regulation-driven change (UNC, IUNC, REC) is prioritised as per DSC Change Management procedures [46768906.01 \(gasgovernance.co.uk\)](#)
- Unutilised funds are rebated at end of financial year

BP24 General Change Budget



- As discussed previously we proposed to retain the same size General Change budget from BP23 into BP24
- This was based on Major Release bandwidth, historic trends / costs, unknown but expected REC Change Development demand
- Cumulative figures cover the following items;
 - DSC Change Budget (e.g. UNC/PAC)
 - Non-Standard Data Reporting
 - REC Change Budget (REC Consequential Change Development)
- Additionally, at July and August ChMC meetings we shared our thoughts on the benefit to DSC Customers of extending the scope of the General Change budget - to incorporate Data Discovery Platform (DDP)
- This has now been included within the revised financial figures included within this pack

Individual View of General Change Investment by Customer



- Following on from the previous slide (3) – this slide illustrates BP24 Total General Change Investment for each Customer segment
- The figures are reflective of an overall reduction across all deliverables within scope of the General Change Investment of approx. £381k year on year
- General Change Investments linked to DSC Change and REC Change Budgets will adopt a 'Drawn-Down' approach, with any unspent funds continuing to be rebated to customers at financial year end

Rationale for Proposed General Change Budget

- 1. We have used known and anticipated BP23 DSC delivery costs to shape next years budget**
 - Assessed BP23 reserved and viable delivery costs based on DSC Delivery Plan
 - Considered historic need to be capable of delivering market driven changes identified mid-year
 - Proposed a reduction of £400k in DSC Change Budget - recognising rebates of un-utilised funds have occurred in in BP21, BP22 and are likely again in BP23
- 2. We have assessed our current DSC Change Portfolio to estimate funds that may be necessary to deliver for our DSC customers**
 - Using DSC Change Pipeline and Change Backlog
 - Consistent demand from each Customer Group
- 3. We have considered emerging customer and industry needs which CDSP is likely to support and deliver for our customers**
 - UNC Modifications considering Settlement arrangements (inclusive of UIG, Shrinkage)
 - Change in industry requirements relating to Meter Read, Annual Quantity and Supply Meter Point Class provisions
 - Continuation of changes that seek to improve Supply Point Registration processes
- 4. We have considered opportunities to provide greater control and governance to Customers**
 - Inclusion of Data Discovery Platform (DDP) within the General Change Budget (approx. £383k)
 - DDP Delivery scope decisions to be approved via ChMC from BP24
 - Associated DSC Change Proposal and supporting information to be made available as per Change Process

Timeline for Setting General Change Budget

BP24 Next Steps

