



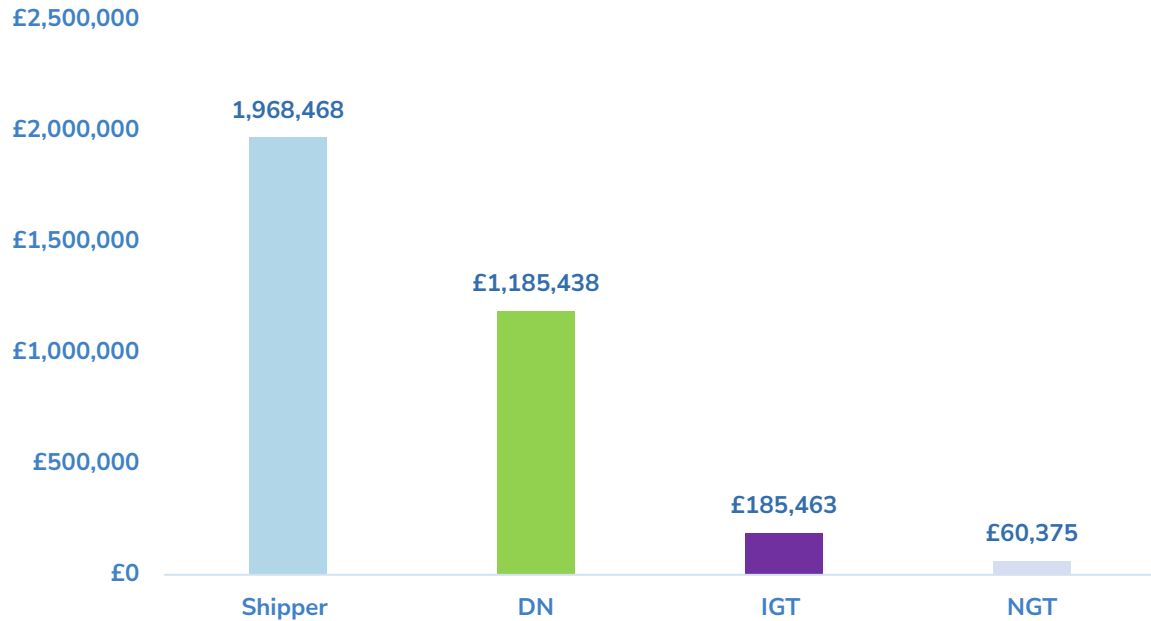
General Change Budget BP24

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

General Change BP23 / Proposed BP24

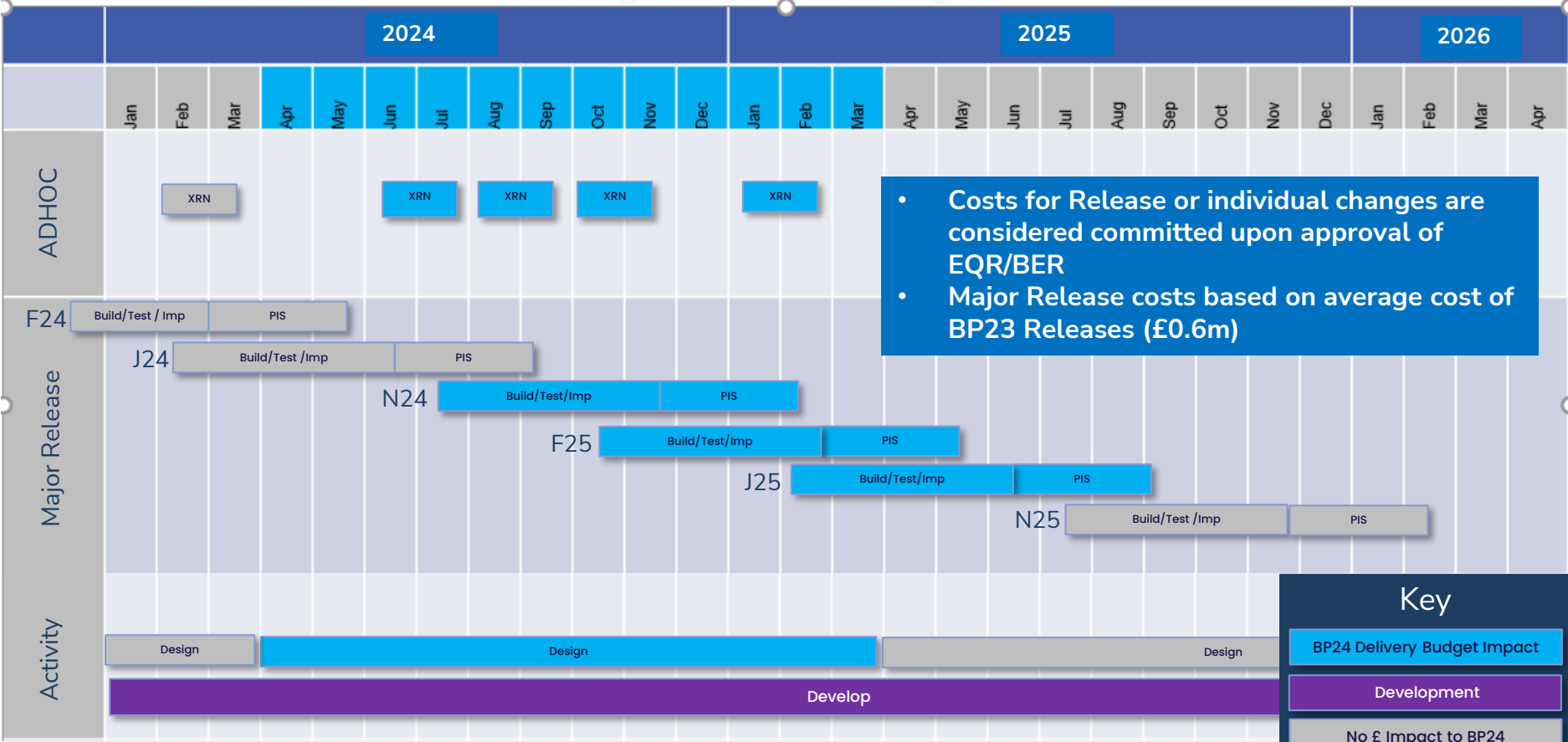


- As with last year, we are proposing to retain the same size General Change budget from BP23 into BP24
- This was based on Major Release bandwidth, historic trends / costs, unknown but expected REC Change Development demand
- Figures illustrated include;
 - DSC Change Budget
 - PAC
 - REC Change Budget (CSCC Consequential)

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
- 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

Release bandwidth & impacts to budget BP24



- Costs for Release or individual changes are considered committed upon approval of EQR/BER
- Major Release costs based on average cost of BP23 Releases (£0.6m)

Key

- BP24 Delivery Budget Impact
- Development
- No £ Impact to BP24

* Standalone for illustration only

Timeline for Setting General Change Budget

BP24 Next Steps

