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# 2021 Business Plan

Differences Between Drafts 1 and 2

(October 30th 2020)

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# Differences between drafts



The principal changes between versions one and two of the BP21 document are detailed below:-

## **TOTEX/Charges:**

As a result of the amendments to the Change Budget values (described below), year one total expenditure (Totex) has reduced by £150k, followed by a net £450k reduction in years two and three.

Charges for Distribution Networks, National Grid and Shippers are not materially different from draft one. Independent Gas Transporters are the main beneficiary from the changes to the UNC Change Budget, with reductions of £176k in 2021/22, £477k in 2022/23 and £445k in 2023/24.

## **Focus Areas:**

### **Customer Experience:**

In response to clear feedback from our first draft consultation and building on BP20 Contact Management System (CMS) investment, we have restructured our future approach to deliver a CMS re-build including the automation of time-consuming operational processes. We will lead a more detailed discussion relating to a CMS rebuild during our second consultation phase.

We have also added a new change line for CMS change funded directly by IGTs. This value (£300k) was originally included in the UNC Change Budget investment line.

### **Opening Up Our Data:**

The Opening-up Our Data investment aims to deliver tangible customer cost savings of up to £3.8m, some or all of which could be passed onto the end consumer. This has been calculated based on assumptions associated with customer effort in how data is provisioned, managed and processed to generate insight for customer organisations. Further details will be set out during consultation two with a focussed session led by data.

### **Gemini:**

In response to feedback from our first draft consultation we would like to understand further what the appetite is for Shipper investment in the Gemini platform and in what circumstances. We will lead a more detailed discussion relating to this question during our second consultation phase.

### **UK Link:**

The savings of £1.5m indicated in the first draft of our business plan have reduced to £0.7m (once all roadmap components are complete). The reduction has occurred as software licence costs which were assumed to be built into MTB were in-fact not included. These changes will result in a further one-off £1.8m of avoided project costs and MTB avoidance of £1.9m by avoiding duplication of effort and on-premise infrastructure modifications.

### **Cyber:**

No change has been made in line with formal customer feedback.

### **REC (CSSC):**

During the first consultation, we highlighted that due to potential movements to the end date, the investment costs are likely to increase as a result of the introduction of parallel testing and many additional change requests. The programme re-plan has been a collaborative exercise by the Central Switching Programme Team (Service Integrator and DCC) with constituency supplier representatives playing a key role in the engagement sessions. We will lead a more detailed discussion relating to the re-baselined plan and breakdown of the cost profile during the second consultation phase.

### **General Annual Uniform Network Code (UNC) Change:**

Following the first consultation phase, some adjustments to the budget have been made including reducing contingency & market testing pots by £50k each and removing IGT CMS driven change items (£350k). These adjustments have reduced the value of the DSC Change Budget to £3.59m. This still represents an overall increase of £0.6m from the previous financial year however BP21 has introduced a new approach in creating the DSC budget through a 'bottom-up' approach in consultation with each DSC constituency, taking account of known requirements and appetite for change delivery during the relevant period. There will be further opportunities for Change Managers to firm up this value during their November meetings.

