

DSC Change Completion Report (CCR)



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| Change Title | Resource to support the Retail Energy Code (REC) |
| Change reference number (XRN) | XRN5485 |
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| Target Change Management Committee date | 10/08/22 |
| Date of Solution Implementation | n/a |

Section 1: Overview of Change Delivery

The activities required under Change Proposal [XRN5485](#) – *Resource to support the Retail Energy Code (REC)* have been completed.

XRN5485 was raised to appoint essential resources for activities associated with the ongoing development, assessment, support and delivery of REC change impacting central systems and processes for financial year 2022/23.

To recap, when developing the 2022/23 Business Plan (BP), it was agreed by DSC Customers that there would be ringfenced part of the DSC Change Budget to fund the support of the REC (£250,000 was agreed).

XRN5485 was raised to secure the resource to support the REC, and the EQR discussed at the March 2023 Change Management Committee (ChMC) meeting, approved the request of £160,000 to appoint the essential resource.

To confirm, the resource secured will support the REC, specifically the development of the required processes and knowledge share internally of the required processes and development, assessment and delivery of REC change impacting central systems and processes.

Since the activities under XRN5485 have been completed and the resource specific to this request have been appointed, this Change Closure Request (CCR) has been raised for approval to confirm the cost and close the Change Proposal.

| Xoserve Service Area | Xoserve Service Line | (+/-) Projected Change in Annual Cost | (+/-)Actual Change in Annual Cost |
|-----------------------------------|----------------------|---|--|
| Service Area 13 – Managing Change | n/a | Expected increase in MTB for financial year 2023/24 | Additional MTB cost from April 2023 is required – uplift of £106,000 |

Section 2: Confirmed Funding Arrangements

Please note, the confirmed cost for XRN5485 for this financial year (2022/23) is £106,000 and the table below shows the cost per Constituency based on the agreed share.

As detailed above, we are proposing an uplift in MTB costs of £106,000 from start of the 2023/24 financial year to account for the resource going forward. To confirm, the resource secured and proposed to be funded via MTB from financial year 2023/24 onwards, will support the REC, specifically the development of the required processes and knowledge share internally of the required processes and development, assessment and delivery of REC change impacting central systems and processes.

| Gas Industry Participant | EQR Share of Cost | Actual Share of Cost | EQR Cost Value | Actual Cost Value |
|--------------------------|-------------------|----------------------|----------------|-------------------|
| Shippers: | 59% | 59% | £94,400 | £62,540 |
| IGTs | 5.5% | 5.5% | £8,800 | £5,830 |
| DNOs | 35.5% | 35.5% | £56,800 | £37,630 |
| Transmission | n/a | n/a | n/a | n/a |
| DN's & IGT | n/a | n/a | n/a | n/a |

As outlined within the EQR, DNOs and IGTs are signatories to the REC, as are Suppliers. Given the role being considered here, this role is expected to provide assessment of changes through REC that will directly impact DNOs and IGTs responsibilities in the REC, and those placed indirectly on Shippers through their Suppliers responsibilities.

Consequently, we anticipate funding of the REC recourse support will be split between these DSC parties. The split of the funding has been proposed to mirror the split for the REC Investment Funding Split discussed as part of the Business Plan.

Please note – within the EQR, ChMC approved £160,000 of the £250,000 ring-fenced amount for REC within the 2022/23 DSC Change Budget for XRN5485.

As the cost for XRN5485 for financial year 2022/23 has been confirmed as £106,000, £54,000 has not be utilised therefore this amount will remain in the DSC Change Budget 2022/23 as part of the ring-fenced amount to fund REC.

Section 3: Provide a summary of any agreed scope changes

No scope changes agreed. XRN5485 was raised to secure essential resource to support REC and this has been completed.

Section 4: Detail any changes to the Xoserve Service Description

No changes to the Service Description as a result of this change.

Section 5: Provide details of any revisions to the text of the UK Link Manual

No changes to the UK Link Manual as a result of XRN5485.

Section 6: Lessons Learnt

n/a

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Document Version History

| Version | Status | Date | Author(s) | Summary of Changes |
|----------------|---------------|-------------|------------------|--------------------------------|
| 1.0 | For approval | 29/07/2022 | Ellie Rogers | Proposed CCR for ChMC approval |