



DSC Change Budget - BP18

Agreeing the Budget Values

Objective

Gain the agreement of the Change Management Committee for the BP18 DSC Change Budget Submission

Summary Forecasts Submitted into BP18

Area	2018/19	2019/20
DSC Change Budget	1,780	2,200
R2	440.8	0.0
R3	549.0	0.0
R4	640.7	355.0
R5	87.0	990.0
R6	0.0	355.0
Minor Releases	62.5	500.0

Area	2018/19	2019/20
Deferred Change	2,360	300
R2	156.9	0.0
R3	1,245.6	0.0
R4	520.0	300.0
Minor Releases	437.5	0.0

DSC Change Budget

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■ Planning Considerations:

- R1.1 forecasts as an input
- Assumptions about Capacity and Demand:
 - Capacity for delivery increases over time
 - Early bias toward Deferred Changes switching to DSC
 - Minor Releases to cater for items that are compatible with delivery outside a release (urgency and flexibility)
- R2 costs have since supported the model

DSC Change Budget

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R6	0.0	355.0
Minor Releases	62.5	500.0

- 2018/19:
 - R3 – bias toward ‘Deferred Change’; assumed RAASP in scope.
 - R4 – balanced between DSC & Deferred Change
 - R5 – Starting up; 100% DSC Change Budget
 - Minor Releases bias toward Deferred Change in order to close off this line of work.
 - No specific UIG allowance built in *(slide 8 discusses further)*

DSC Change Budget

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R6	0.0	355.0
Minor Releases	62.5	500.0

- 2019/20:
 - R4 - balanced between DSC & Deferred Change
 - R5 & Minor Releases - 100% DSC Change Budget
 - R5 total expenditure tempered, aligned to the delivery of CSS Consequential Change and the allowance for Minor Release

DSC Change Budget

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■ Other Points

- Change Priority, Release scope and costs is agreed with ChMC prior to commencing work.
- For Charging Statements the General Services % will be used and reconciled based on actuals.

UIG Work

- No specific allowance has been included for UIG work
- Not a topic at the point of plan creation
- Assumptions Made:
 - UIG work would be a DSC Change Budget item
 - Delivery over the next 4-6 months
 - Delivery cost would fall within the 'unallocated' portion of 17/18 DSC Change Budget (currently £470k)
- Those assumptions have been re-tested with the latest information and still hold true

Summary, Questions, Outcome

Objective:

- Gain the agreement of the Change Management Committee for the BP18 DSC Change Budget Submission

Area	2018/19	2019/20
DSC Change Budget	1,780	2,200
Deferred Change	2,360	300

Questions or Comments?

Appendix

Expanded Forecasts: DSC & Deferred Change Budgets

		FY2018											FY2019														
		Line Total (0,000s)	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	
R2 (Imp Jun '18)	DSC [74%]	£ 441	126	126	126	64																					
	DEF [26%]	£ 157	38	38	38	43																					
R3 (Imp Nov 18)	DSC [31%]	£ 549	40	59	80	80	80	80	60	40	30																
	DEF [69%]	£ 1,246	129	136	152	161	161	152	136	129	91																
R4	DSC [55%]	£ 996							71	100	115	120	120	115	95	95	95	70									
	DEF [45%]	£ 820							60	80	80	100	100	100	80	80	80	60									
R5	DSC [100%]	£ 1,077												87	102	116	116	120	116	116	116	102	87				
R6	DSC [100%]	£ 355																						98	128	128	
Minor Releases	DSC [56%]	£ 563										21	21	21	42	42	42	42	42	42	42	42	42	42	42	42	42
	DEF [44%]	£ 438	42	42	42	42	42	42	42	42	42	21	21	21													
Total per Budget	DSC	£ 3,980	1,780											2,200													
	DEF	£ 2,660	2,360											300													