

Totals by Budget Area (£,000's)									
Summary (by Budget Area)	Expenditure Type	Approved Budget Value 17/18	Total Approved Value	Estimated Total Cost of Project	Previous Year Actuals	Current Year Actuals	Current Year Forecast	Future Financial Years Forecast	
DSC Change Budget 17-18 MKT_1718_01	External	£ 1,255.0	£ 147.0	£ 83.2	£ 80.3	£ 2.9	£ -	£ -	
	Internal		£ 127.3	£ 107.9	£ 76.9	£ 28.0	£ 3.1	£ -	
	Total		£ 274.3	£ 191.1	£ 157.2	£ 30.9	£ 3.1	£ -	

RAG status:

Cost/forecast within approved value & budget

Cost/forecast over approved value, but total spend within budget

Total cost/forecast over budget

Note that project expenditure & budget values shown do not include margin
 Internal costs are not deducted from budget (unless otherwise notified)

Current Year Actual Spend By Customer Class				
Transmissi on Network Operator	Distributio n Network Operator	DNs & IGTs	IGT's	Shippers
£ -	£ 2.9	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ 2.9	£ -	£ -	£ -

Details of Changes (£,000's)							
				Negative red value indicate increase of costs			
Project Line Level Changes	Sum of Change in Total Approved Value	Sum of Change in Estimated Total Cost of Project	Sum of Change in Previous Year Actuals	Sum of Change in Current Year Actuals	Sum of Change in Current Year Forecast	Sum of Change in Future Financial Years Forecast	Commentary
2949 UNC Mod 458 Seasonal LDZ Capacity Rights - External	£-	-£1	£-	-£1	£-	£-	£1.4k external spend has been added to include data fix work.
2949 UNC Mod 458 Seasonal LDZ Capacity Rights - Internal	£-	£1	£-	£1	£-	£-	Slight reduction in internal costs forecast to reflect actual resource effort.
2949 UNC Mod 458 Seasonal LDZ Capacity Rights - Total	£-	-£1	£-	-£1	£-	£-	Overall 1k increase in total estimated costs

													Percentage to Customer Class					Current Year Actual Cost by Customer Class (£0,000's)						
Budget Pot Reference	Project Ref No	Project Title	High Level Process Stage	Next Contractual Step	Next Step Date	Expenditure Type	Total Approved Value	Estimated Total Cost of Project	Previous Year Actuals	Current Year Actuals	Current Year Forecast	Future Financial Years Forecast	Shippers	Transmissi on Network Operator	Distributio n Network Operator	DNs & IGTs	Indepe n t Gas Transport ers	Shippers	Transmissi on Network Operator	Distribution Network Operator	DNs & IGTs	Indepe n t Gas Transporte rs	CCR Status	Comments
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Delivery Stage	[XOS] Issue CCN	31/07/2017	External	£ 33.3	£ 11.2	£ 9.0	£ 2.2	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 11.2	£ -	£ -		CCN to be issued, project is in closure.
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Delivery Stage	[XOS] Issue CCN	31/07/2017	Internal	£ 25.7	£ 22.7	£ 22.7	£ 0.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 22.7	£ -	£ -		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Delivery Stage	[XOS] Issue CCN	31/07/2017	Total	£ 59.0	£ 34.0	£ 31.7	£ 2.2	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 34.0	£ -	£ -		
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	External	£ 9.7	£ 9.7	£ 9.0	£ 0.7	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 9.7	£ -	£ -	Sent	CCN has been issued, awaiting approval
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	Internal	£ 3.1	£ 2.3	£ 2.3	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.3	£ -	£ -	Sent	
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	Total	£ 12.8	£ 12.0	£ 11.3	£ 0.7	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 12.0	£ -	£ -	Sent	
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Delivery Stage	[XOS] Issue CCN	11/08/2017	External	£ 15.0	£ 2.0	£ 2.0	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.0	£ -	£ -		CCN to be issued, project is in closure.
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Delivery Stage	[XOS] Issue CCN	11/08/2017	Internal	£ 57.5	£ 43.1	£ 22.7	£ 17.3	£ 3.1	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 43.1	£ -	£ -		
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Delivery Stage	[XOS] Issue CCN	11/08/2017	Total	£ 72.5	£ 45.1	£ 24.7	£ 17.3	£ 3.1	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 45.1	£ -	£ -		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	Delivery Stage	[XOS] Issue CCN	31/08/2017	External	£ 89.0	£ 60.3	£ 60.3	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 60.3	£ -	£ -		CCN to be issued, project is in closure.
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	Delivery Stage	[XOS] Issue CCN	31/08/2017	Internal	£ 31.1	£ 36.4	£ 24.2	£ 12.3	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 36.4	£ -	£ -		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	Delivery Stage	[XOS] Issue CCN	31/08/2017	Total	£ 120.1	£ 96.7	£ 84.5	£ 12.3	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 96.7	£ -	£ -		
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES) [Usr Pys]	Closedown Stage	[CMC] Approve CCN	N/A	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent	CCN has been issued, awaiting approval
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES) [Usr Pys]	Closedown Stage	[CMC] Approve CCN	N/A	Internal	£ 9.9	£ 3.4	£ 5.0	£ 1.6	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 3.4	£ -	£ -	Sent	
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES) [Usr Pys]	Closedown Stage	[CMC] Approve CCN	N/A	Total	£ 9.9	£ 3.4	£ 5.0	£ 1.6	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 3.4	£ -	£ -	Sent	
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNC0574	On Hold (Delivery Stage)	On Hold	N/A	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNC0574	On Hold (Delivery Stage)	On Hold	N/A	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNC0574	On Hold (Delivery Stage)	On Hold	N/A	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4242	Monthly provision of national S&U statistics	Closed	N/A - Closed	TBC	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		Zero costs being done as BAU
MKT_1718_01	4242	Monthly provision of national S&U statistics	Closed	N/A - Closed	TBC	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4242	Monthly provision of national S&U statistics	Closed	N/A - Closed	TBC	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Closed	N/A - Closed	N/A	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		Zero costs being done as BAU
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Closed	N/A - Closed	N/A	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Closed	N/A - Closed	N/A	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		