

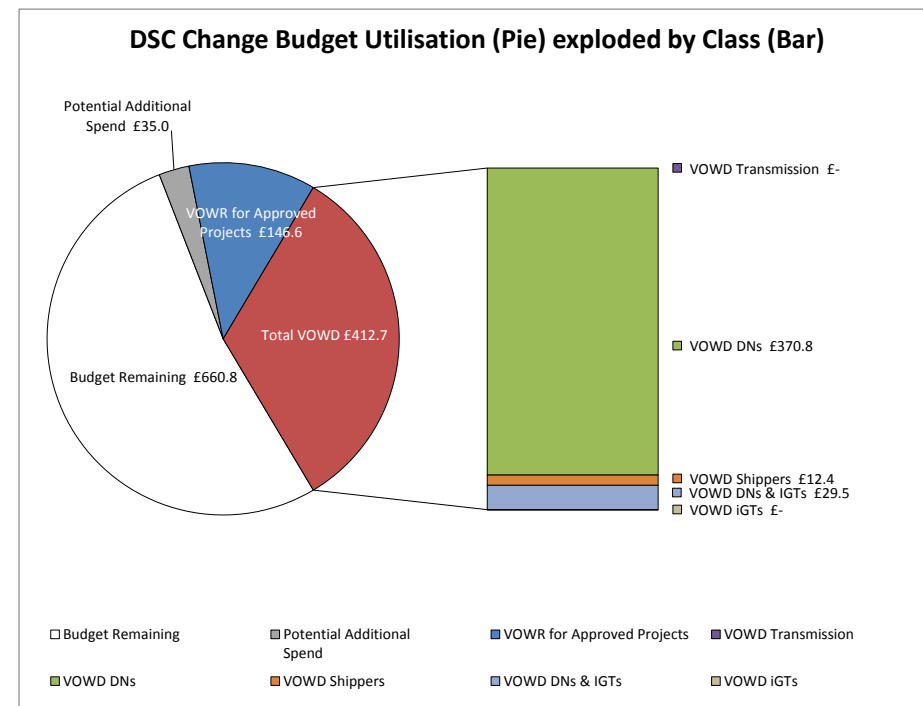
Totals by Budget Area (£,000's)											
			Values pertaining to the Total Cost of the Project			Values pertaining to the cost of the project split by Financial Year				RAG Status	
Summary (by Budget Area)	Expenditure Type	Approved Budget Value 17/18	Total Approved Value	Estimated Cost at Completion	Previous Year Value of Work Done	Current Year Value of Work Done	Current Year Value of Work Remaining	Future Financial Years Value of Work Remaining	Current Year Total vs Budget	Estimated Cost at Completion vs. Total Approved Value	
DSC Change Budget 17-18 MKT_1718_01	External	£ 1,255.0	£ 1,681.5	£ 1,172.4	£ 80.3	£ 412.7	£ 146.6	£ 532.9	G	G	
	Internal		£ 508.1	£ 294.1	£ 76.9	£ 137.3	£ 20.0	£ 60.0	NA	G	
	Total		£ 2,114.8	£ 1,466.5	£ 157.2	£ 549.9	£ 166.6	£ 592.9	NA	G	
PAC Subset DSC Change Budget 17-18	External	£ 50.0	£ 50.0	£ -	£ -	£ -	£ -	£ -	NA	G	
	Internal								NA	G	
	Total		£ 50.0	£ -	£ -	£ -	£ -	£ -	NA	G	
*This has already been included in above DSC figures, and this sub table is for visibility only											

Current Year Value of Work Done Split By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
£ -	£ 370.8	£ 29.5	£ -	£ 12.4
£ -	£ 132.3	£ 4.9	£ -	£ -
£ -	£ 503.1	£ 34.4	£ -	£ 12.4

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

Green - At or below target
Red - Above target

Details of Changes							
		Values pertaining to the Total Cost of the Project		Values pertaining to the cost of the project split by Financial Year			
Project Line Level Changes	Change in Total Approved Value	Change in Estimated Total Cost of Project	Change in Previous Year Actuals	Change in Current Year Value of Work Done	Change in Current Year Value of Work Remaining	Change in Future Financial Years Value of Work Remaining	
4340 UK Link Future Release 1.1 (DSC Change Budget) - Internal [O]	£ -	-£ 1.1	£ -	-£ 1.1	£ -	£ -	
4361 UK Link Future Release 2 (DSC Change Budget) - External [C]	£ -	£ 11.1	£ -	£ 125.5	-£ 122.7	£ 8.3	
4572 Retail & Network Release 3 (DSC Change Budget) - External [O]	£ 101.9	£ 101.9	£ -	£ -	£ 18.3	£ 83.7	
xxxx.A.PAC PAC Change Budget Placeholder (subset of DSC Change Budget) - External	£ -	-£ 5.0	£ -	£ -	-£ 5.0	£ -	
2949 UNC Mod 458 Seasonal LDZ Capacity Rights - External	£ -	-£ 0.9	£ -	-£ 0.9	£ -	£ -	
This section summarises any value change between this report and the previous report.							



Values in £ 0,000s unless marked otherwise				Values pertaining to the Total Cost of the Project			Values pertaining to the cost of the project split by Financial Year				Percentage to Customer Class					Current Year Actual Cost by Customer Class (£0,000's)					CCR Status	Comments
Project Ref No	Project Title	High Level Process Stage	Expenditure Type	Total Approved Value	Estimated Cost at Completion	RAG	Previous Year Value of Work Done	Current Year Value of Work Done	Current Year Value of Work Remaining	Future Financial Years Value of Work Remaining	Shippers	Transmission Network Operator	Distribution Network Operator	DNs & iGTs	Independent Gas Transporters	Shippers	Transmission Network Operator	Distribution Network Operator	DNs & iGTs	Independent Gas Transporters		
xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	External	50.0	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	Internal	-	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	Total	-	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	External [O]	101.9	101.9	●	-	-	18.3	83.7	40%	7%	52%	0%	1%	-	-	-	-	-		
4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	Internal [O]	-	-	●	-	-	-	-	40%	7%	52%	0%	1%	-	-	-	-	-		
4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	Total	101.9	101.9	●	-	-	18.3	83.7	40%	7%	52%	0%	1%	-	-	-	-	-		
3995a	TRAS Tip-off Hotline Data Provision	Delivery	External	9.7	10.2	●	9.0	1.3	-	-	0%	0%	100%	0%	0%	-	-	1.3	-	-		
3995a	TRAS Tip-off Hotline Data Provision	Delivery	Internal	3.1	2.3	●	2.3	0.0	-	-	0%	0%	100%	0%	0%	-	-	0.0	-	-		
3995a	TRAS Tip-off Hotline Data Provision	Delivery	Total	12.8	12.5	●	11.3	1.2	-	-	0%	0%	100%	0%	0%	-	-	1.2	-	-		
4361	UK Link Future Release 2 (DSC Change Budget)	Delivery	External [C]	1,107.0		●	-	367.2	128.3	384.9	0%	0%	100%	0%	0%	-	-	367.2	-	-		
4361	UK Link Future Release 2 (DSC Change Budget)	Delivery	Internal [C]	329.7	179.1	●	-	99.1	20.0	60.0	0%	0%	100%	0%	0%	-	-	99.1	-	-		
4361	UK Link Future Release 2 (DSC Change Budget)	Delivery	External [O]	128.6	64.3	●	-	-	-	64.3	0%	0%	100%	0%	0%	-	-	-	-	-		
4361	UK Link Future Release 2 (DSC Change Budget)	Delivery	Internal [O]	-	-	●	-	-	-	-	0%	0%	100%	0%	0%	-	-	-	-	-		
4361	UK Link Future Release 2 (DSC Change Budget)	Delivery	Total	1,565.3	1,123.8	●	-	466.3	148.3	509.2	0%	0%	100%	0%	0%	-	-	466.3	-	-		
2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closedown	External	33.3	10.3	●	9.0	1.3	-	-	0%	0%	100%	0%	0%	-	-	1.3	-	-		
2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closedown	Internal	25.7	22.7	●	22.7	0.0	-	-	0%	0%	100%	0%	0%	-	-	0.0	-	-		
2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closedown	Total	59.0	33.0	●	31.7	1.3	-	-	0%	0%	100%	0%	0%	-	-	1.3	-	-		

Values in £ 0,000s unless marked otherwise				Values pertaining to the Total Cost of the Project			Values pertaining to the cost of the project split by Financial Year				Percentage to Customer Class					Current Year Actual Cost by Customer Class (£0,000's)					CCR Status	Comments
Project Ref No	Project Title	High Level Process Stage	Expenditure Type	Total Approved Value	Estimated Cost at Completion	RAG	Previous Year Value of Work Done	Current Year Value of Work Done	Current Year Value of Work Remaining	Future Financial Years Value of Work Remaining	Shippers	Transmission Network Operator	Distribution Network Operator	DNs & iGTs	Independent Gas Transporters	Shippers	Transmission Network Operator	Distribution Network Operator	DNs & iGTs	Independent Gas Transporters		
4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	External	89.0	60.3	●	60.3	-	-	-	0%	0%	100%	0%	0%	-	-	-	-	-		
4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	Internal	31.1	36.4	●	24.2	12.3	-	-	0%	0%	100%	0%	0%	-	-	12.3	-	-		
4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	Total	120.1	96.7	●	84.5	12.3	-	-	0%	0%	100%	0%	0%	-	-	12.3	-	-		
4510	Negative Consumption Period For Rolling AQ	Closedown	External [C]	20.0	12.4	●	-	12.4	-	-	100%	0%	0%	0%	0%	12.4	-	-	-	-		
4510	Negative Consumption Period For Rolling AQ	Closedown	External [O]	-	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
4510	Negative Consumption Period For Rolling AQ	Closedown	Internal [C]	-	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
4510	Negative Consumption Period For Rolling AQ	Closedown	Internal [O]	-	-	●	-	-	-	-	100%	0%	0%	0%	0%	-	-	-	-	-		
4510	Negative Consumption Period For Rolling AQ	Closedown	Total	20.0	12.4	●	-	12.4	-	-	100%	0%	0%	0%	0%	12.4	-	-	-	-		
3991	Pafa Administrator Role [Usr Pys]	Closed	External	15.0	3.0	●	2.0	1.0	-	-	0%	0%	100%	0%	0%	-	-	1.0	-	-		
3991	Pafa Administrator Role [Usr Pys]	Closed	Internal	57.5	45.3	●	22.7	22.6	-	-	0%	0%	100%	0%	0%	-	-	22.6	-	-		
3991	Pafa Administrator Role [Usr Pys]	Closed	Total	72.5	48.3	●	24.7	23.6	-	-	0%	0%	100%	0%	0%	-	-	23.6	-	-		
4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN) [Usr Pys]	Closed	External	-	-	●	-	-	-	-	0%	0%	100%	0%	0%	-	-	-	-	-	Approved	
4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN) [Usr Pys]	Closed	Internal	9.9	3.4	●	5.0	1.6	-	-	0%	0%	100%	0%	0%	-	-	1.6	-	-	Approved	
4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN) [Usr Pys]	Closed	Total	9.9	3.4	●	5.0	1.6	-	-	0%	0%	100%	0%	0%	-	-	1.6	-	-	Approved	
4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	External [O]	127.0	29.5	●	-	29.5	-	-	0%	0%	0%	100%	0%	-	-	-	29.5	-		
4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	Internal [O]	51.1	4.9	●	-	4.9	-	-	0%	0%	0%	100%	0%	-	-	-	4.9	-		
4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	Total	173.3	34.4	●	-	34.4	-	-	0%	0%	0%	100%	0%	-	-	-	34.4	-		