

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	£ 81.7	£ 80.3	£ 1.5	£ -	£ -
		Internal		£ 117.4	£ 105.0	£ 71.9	£ 26.6	£ 6.6	£ -
		Total		£ 264.4	£ 186.8	£ 152.2	£ 28.0	£ 6.6	£ -
ASA Change Budget 16/17 - legacy pot 3	MKT_1617_03	External	£ -	£ 94.6	£ 52.8	£ 52.8	£ -	£ -	£ -
		Internal		£ 72.3	£ 70.6	£ 70.6	£ -	£ -	£ -
		Total		£ 166.9	£ 123.4	£ 123.4	£ -	£ -	£ -

Current Year Actual Spend By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
£ -	£ 1.5	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ 1.5	£ -	£ -	£ -

Note that project expenditure & budget values shown do not include margin

Internal costs are not deducted from budget (unless otherwise notified)

Details of Changes						
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
3991 Pafa Administrator Role [Usr Pys] - Internal	£ -	£ -	£ 1	£ -	£ 4	£ -
3991 Pafa Administrator Role [Usr Pys] - Total	£ -	£ -	£ 1	£ -	£ 4	£ -
4110 Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's - Internal	£ -	£ -	£ 4	£ -	£ 4	£ -
4110 Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's - Total	£ -	£ -	£ 4	£ -	£ 4	£ -
Grand Total	£ -	£ -	£ 10	£ -	£ 17	£ -

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	Percentage to Customer Class				Current Year Actual Cost by Customer Class (£0,000's)				CCR Status	Comments		
													Shippers	Transmission Network Operator	Distribution Network Operator	DNs & IGTs	Independent Gas Transporters	Shippers	Transmission Network Operator	Distribution Network Operator			DNs & IGTs	Independent Gas Transporters
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/09/2018	External	£ 94.6	£ 52.8	£ 52.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 52.8	£ -	£ -	CCN to be issued, project is in closure.	
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/09/2018	Internal	£ 67.4	£ 67.8	£ 67.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 67.8	£ -	£ -		
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/09/2018	Total	£ 162.0	£ 120.5	£ 120.5	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 120.5	£ -	£ -		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Delivery Stage	[XOS] Issue CCN	31/07/2017	External	£ 33.3	£ 9.8	£ 9.0	£ 0.8	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 9.8	£ -	£ -	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	£ 23.2	£ 22.7	£ 0.5	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 23.2	£ -	£ -		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Delivery Stage	[XOS] Issue CCN	31/07/2017	Total	£ 59.0	£ 33.0	£ 31.7	£ 1.3	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 33.0	£ -	£ -		
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	Awaiting CCN approval from networks.
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 Pvs]	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 Pvs]	Delivery Stage	[XOS] Issue CCN	11/08/2017	Internal	£ 57.5	£ 43.1	£ 22.7	£ 13.8	£ 6.6	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 43.1	£ -	£ -		
MKT_1718_01	3991	Pafa Administrator Role [Usr Pvs]	Delivery Stage	[XOS] Issue CCN	11/08/2017	Total	£ 72.5	£ 45.1	£ 24.7	£ 13.8	£ 6.6	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 45.1	£ -	£ -		
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A [Usr Pvs]	Closedown Stage	[CMC] Approve CCN	N/A	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent	CCN awaiting approval from networks.
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A [Usr Pvs]	Closedown Stage	[CMC] Approve CCN	N/A	Internal	£ 4.9	£ 2.8	£ 2.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.8	£ -	£ -	Sent	
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A [Usr Pvs]	Closedown Stage	[CMC] Approve CCN	N/A	Total	£ 4.9	£ 2.8	£ 2.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.8	£ -	£ -	Sent	
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	Delivery Stage	[XOS] Issue CCN	31/07/2017	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	31/07/2017	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	31/07/2017	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 Pvs]	On Hold (Delivery Stage)	On Hold	N/A	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES) [Usr Pvs]	On Hold (Delivery Stage)	On Hold	N/A	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES) [Usr Pvs]	On Hold (Delivery Stage)	On Hold	N/A	Total	£ -	£ -	£ -	£ -	£ -	£ -	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	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	Change Proposal Receipt	[XOS] Send EQR Initial Response	TBC	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Zero costs being done as BAU	
MKT_1718_01	4242	Monthly provision of national S&U statistics	Change Proposal Receipt	[XOS] Send EQR Initial Response	TBC	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4242	Monthly provision of national S&U statistics	Change Proposal Receipt	[XOS] Send EQR Initial Response	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%	£ -	£ -	£ -	£ -	£ -		