

Change Management Steering Group - Project Finances Report

Totals by Budget Area									
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		£ 113.7	£ 72.0	£ 71.3	£ 0.7	£ -	£ -
		Internal		£ 91.7	£ 77.0	£ 49.2	£ 17.7	£ 10.1	£ -
		Total		£ 205.4	£ 149.0	£ 120.5	£ 18.4	£ 10.1	£ -
Gemini(non EU) 17-18	MKT_1718_02	External		£ 148.1	£ 136.5	£ 102.7	£ 29.0	£ 4.9	£ -
		Internal		£ 61.2	£ 49.9	£ 35.7	£ 8.1	£ 6.2	£ -
		Total		£ 209.3	£ 186.5	£ 138.4	£ 37.0	£ 11.1	£ -
EU Framework 17-18	MKT_1718_03	External		£ 1,708.8	£ 1,616.3	£ 793.9	£ 306.1	£ 516.3	£ -
		Internal		£ 241.0	£ 214.9	£ 89.7	£ 61.7	£ 63.5	£ -
		Total		£ 1,949.8	£ 1,831.2	£ 883.6	£ 367.8	£ 579.9	£ -
Smart/DCC User 17-18	MKT_1718_04	External		£ 537.0	£ 434.0	£ 359.0	£ -	£ 75.0	£ -
		Internal		£ 96.0	£ 87.0	£ 87.0	£ -	£ -	£ -
		Total		£ 633.0	£ 521.0	£ 446.0	£ -	£ 75.0	£ -
Nexus(UNC Rules) Evolution 17-18	MKT_1718_05	External		£ -	£ -	£ -	£ -	£ -	£ -
		Internal		£ -	£ -	£ -	£ -	£ -	£ -
		Total		£ -	£ -	£ -	£ -	£ -	£ -
EU Framework 16/17	MKT_1617_01	External		£ -	£ -	£ -	£ -	£ -	£ -
		Internal		£ -	£ -	£ -	£ -	£ -	£ -
		Total		£ -	£ -	£ -	£ -	£ -	£ -
Gemini(non EU) 16/17	MKT_1617_02	External		£ -	£ -	£ -	£ -	£ -	£ -
		Internal		£ -	£ -	£ -	£ -	£ -	£ -
		Total		£ -	£ -	£ -	£ -	£ -	£ -
ASA Change Budget 16/17 - legacy pot 3	MKT_1617_03	External		£ 127.9	£ 62.6	£ 61.8	£ 0.8	£ -	£ -
		Internal		£ 98.0	£ 93.8	£ 93.3	£ -	£ 0.5	£ -
		Total		£ 225.9	£ 156.3	£ 155.0	£ 0.8	£ 0.5	£ -
ASA Change Budget 16/17- legacy pot 4	MKT_1617_04	External		£ -	£ -	£ -	£ -	£ -	£ -
		Internal		£ -	£ -	£ -	£ -	£ -	£ -
		Total		£ -	£ -	£ -	£ -	£ -	£ -
Smart Metering Programme16/17	MKT_1617_05	External		£ 1,126.1	£ 1,105.3	£ 1,105.3	£ -	£ -	£ -
		Internal		£ 379.9	£ 380.7	£ 380.7	£ -	£ -	£ -
		Total		£ 1,556.0	£ 1,536.0	£ 1,536.0	£ -	£ -	£ -

Current Year Actual Spend By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
£ -	£ 102.9	£ -	£ -	£ -
£ 37.0	£ -	£ -	£ -	£ -
£ 367.8	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ 0.8	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ -	£ -	£ -	£ -	£ -
£ 404.9	£ 103.6	£ -	£ -	£ -

Change Management Steering Group - Project Finances Report

Budget Pot Reference	Project Ref No	Project Title	High Level Process Stage	Next Contractual Step	Next Step Date	User Pays Change?	Expenditure Type	Total Approved Value	Estimated Total Cost of Project	Previous Year Actuals	Current Year Actuals	Current Year Forecast	Future Financial Years Forecast	Shippers	Trans. Network Operator	Dist. Network Operators	DNs & IGTs	IGTs	Shippers	Trans. Network Operator	Dist. Network Operators	DNs & IGTs	IGTs	CCR Status	Comments
MKT_1617_05	2831.1	DCC Day 1 Delivery	Closed	N/A - Closed	N/A	No	External	£ 607.1	£ 607.1	£ 607.1	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.1	DCC Day 1 Delivery	Closed	N/A - Closed	N/A	No	Internal	£ 298.9	£ 298.9	£ 298.9	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.1	DCC Day 1 Delivery	Closed	N/A - Closed	N/A	No	Total	£ 906.1	£ 906.1	£ 906.1	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.2	DCC Day 1 Delivery - DSP Gateway Mechanism Analysis	Closed	N/A - Closed	N/A	No	External [C]	£ -	£ -	£ -	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.2	DCC Day 1 Delivery - DSP Gateway Mechanism Analysis	Closed	N/A - Closed	N/A	No	Internal [C]	£ -	£ -	£ -	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.2	DCC Day 1 Delivery - DSP Gateway Mechanism Analysis	Closed	N/A - Closed	N/A	No	External [O]	£ 19.4	£ 19.4	£ 19.4	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.2	DCC Day 1 Delivery - DSP Gateway Mechanism Analysis	Closed	N/A - Closed	N/A	No	Internal [O]	£ 30.5	£ 30.5	£ 30.5	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1617_05	2831.2	DCC Day 1 Delivery - DSP Gateway Mechanism Analysis	Closed	N/A - Closed	N/A	No	Total	£ 49.9	£ 49.9	£ 49.9	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	-
MKT_1718_04	2831.3	GTs to become DCC user	On Hold (Change Order Receipt)	[XOS] Send EQR Initial Response	TBC	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1718_04	2831.3	GTs to become DCC user	On Hold (Change Order Receipt)	[XOS] Send EQR Initial Response	TBC	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1718_04	2831.3	GTs to become DCC user	On Hold (Change Order Receipt)	[XOS] Send EQR Initial Response	TBC	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1718_04	2831.5	DCC Day 1 Testing and Trialling support	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	External	£ 537.0	£ 434.0	£ 359.0	£ -	£ 75.0	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	Project is now in closedown
MKT_1718_04	2831.5	DCC Day 1 Testing and Trialling support	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	Internal	£ 96.0	£ 87.0	£ 87.0	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1718_04	2831.5	DCC Day 1 Testing and Trialling support	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	Total	£ 633.0	£ 521.0	£ 446.0	£ -	£ 75.0	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_05	2831.4	DSP Gateway Mechanism Delivery	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	External	£ 519.0	£ 498.2	£ 498.2	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	Project is now in closedown
MKT_1617_05	2831.4	DSP Gateway Mechanism Delivery	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	Internal	£ 81.0	£ 81.8	£ 81.8	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_05	2831.4	DSP Gateway Mechanism Delivery	Delivery Stage	[XOS] Issue CCN	16/10/2017	No	Total	£ 600.0	£ 580.0	£ 580.0	£ -	£ -	£ -	0%	11%	89%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/07/2018	No	External	£ 94.6	£ 52.8	£ 52.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	Project delivered, awaiting approval from networks to close
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/07/2018	No	Internal	£ 67.4	£ 67.8	£ 67.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_03	3457	Solution to Meet Obligations of MOD 425V & 455	Delivery Stage	[XOS] Issue CCN	29/07/2018	No	Total	£ 162.0	£ 120.5	£ 120.5	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_03	2949	UNC Mod 458 Seasonal LD2 Capacity Rights	Delivery Stage	[XOS] Implement Change	01/06/2017	No	External	£ 33.3	£ 9.8	£ 9.0	£ 0.8	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 0.8	£ -	£ -	-	External spend lower than expected due to receiving fewer contract requests than forecast. Monitoring until new UKLP.
MKT_1617_03	2949	UNC Mod 458 Seasonal LD2 Capacity Rights	Delivery Stage	[XOS] Implement Change	01/06/2017	No	Internal	£ 25.7	£ 23.2	£ 22.7	£ -	£ 0.5	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	-
MKT_1617_03	2949	UNC Mod 458 Seasonal LD2 Capacity Rights	Delivery Stage	[XOS] Implement Change	01/06/2017	No	Total	£ 59.0	£ 33.0	£ 31.7	£ 0.8	£ 0.5	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 0.8	£ -	£ -	-	-
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	No	External	£ 9.7	£ 9.7	£ 9.0	£ 0.7	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 0.7	£ -	£ -	Sent	Service is now active, will run until UKLP implementation.
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	No	Internal	£ 3.1	£ 2.3	£ 2.3	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent	-
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	Closedown Stage	[CMC] Approve CCN	N/A	No	Total	£ 12.8	£ 12.0	£ 11.3	£ 0.7	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 0.7	£ -	£ -	Sent	-
MKT_1718_02	4053	Options Analysis for Sustaining Gemini	Delivery Stage	[XOS] Implement Change	12/05/2017	No	External	£ 148.1	£ 136.5	£ 102.7	£ 29.0	£ 4.9	£ -	0%	100%	0%	0%	0%	£ -	£ 29.0	£ -	£ -	£ -	-	Option 9.2 in BER was authorised.
MKT_1718_02	4053	Options Analysis for Sustaining Gemini	Delivery Stage	[XOS] Implement Change	12/05/2017	No	Internal	£ 61.2	£ 49.9	£ 35.7	£ 8.1	£ 6.2	£ -	0%	100%	0%	0%	0%	£ -	£ 8.1	£ -	£ -	£ -	-	-
MKT_1718_02	4053	Options Analysis for Sustaining Gemini	Delivery Stage	[XOS] Implement Change	12/05/2017	No	Total	£ 209.3	£ 186.5	£ 138.4	£ 37.0	£ 11.1	£ -	0%	100%	0%	0%	0%	£ -	£ 37.0	£ -	£ -	£ -	-	-
MKT_1718_01	3991	Pafa Administrator Role	Delivery Stage	[XOS] Implement Change	21/06/2017	Yes	External	£ 15.0	£ 2.0	£ 2.0	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	-	External spend less than forecast due to legal effort being able to be attributed internally. On track for June 17 Pafa appointment.
MKT_1718_01	3991	Pafa Administrator Role	Delivery Stage	[XOS] Implement Change	21/06/2017	Yes	Internal	£ 57.5	£ 42.5	£ 22.7	£ 9.7	£ 10.1	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 9.7	£ -	£ -	-	-
MKT_1718_01	3991	Pafa Administrator Role	Delivery Stage	[XOS] Implement Change	21/06/2017	Yes	Total	£ 72.5	£ 44.5	£ 24.7	£ 9.7	£ 10.1	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 9.7	£ -	£ -	-	-

Change Management Steering Group - Project Finances Report

Budget Pot Reference	Project Ref No	Project Title	High Level Process Stage	Next Contractual Step	Next Step Date	User Pays Change?	Expenditure Type	Total Approved Value	Estimated Total Cost of Project	Previous Year Actuals	Current Year Actuals	Current Year Forecast	Future Financial Years Forecast	Shippers	Trans. Network Operator	Dist. Network Operators	DNs & IGTs	IGTs	Shippers	Trans. Network Operator	Dist. Network Operators	DNs & IGTs	IGTs	CCR Status	Comments	
MKT_1718_03	4073	EU Phase 4A	Delivery Stage	[XOS] Implement Change	13/08/2017	Yes	External	£ 1,708.8	£ 1,616.3	£ 793.9	£ 306.1	£ 516.3	£ -	0%	100%	0%	0%	0%	£ -	£ 306.1	£ -	£ -	£ -			
MKT_1718_03	4073	EU Phase 4A	Delivery Stage	[XOS] Implement Change	13/08/2017	Yes	Internal	£ 241.0	£ 214.9	£ 89.7	£ 61.7	£ 63.5	£ -	0%	100%	0%	0%	0%	£ -	£ 61.7	£ -	£ -	£ -			
MKT_1718_03	4073	EU Phase 4A	Delivery Stage	[XOS] Implement Change	13/08/2017	Yes	Total	£ 1,949.8	£ 1,831.2	£ 883.6	£ 367.8	£ 579.9	£ -	0%	100%	0%	0%	0%	£ -	£ 367.8	£ -	£ -	£ -			
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A	Closedown Stage	[CMC] Approve CCN	N/A	Yes	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent	Project delivery complete, closedown activities to commence.	
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A	Closedown Stage	[CMC] Approve CCN	N/A	Yes	Internal	£ 4.9	£ 2.8	£ 2.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent		
MKT_1617_03	4079	Reports required under UNC TPD V16.1 in legacy systems/reports required by Mod520A	Closedown Stage	[CMC] Approve CCN	N/A	Yes	Total	£ 4.9	£ 2.8	£ 2.8	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Sent		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	BER Stage	[XOS] Issue BER	30/06/2017	No	External	£ 89.0	£ 60.3	£ 60.3	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 60.3	£ -	£ -		Design phase complete, BER development pending outcome of discussions between Koxerve and Genserve.	
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	BER Stage	[XOS] Issue BER	30/06/2017	No	Internal	£ 31.1	£ 32.2	£ 24.2	£ 8.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 32.2	£ -	£ -			
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's	BER Stage	[XOS] Issue BER	30/06/2017	No	Total	£ 120.1	£ 92.5	£ 84.5	£ 8.0	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 92.5	£ -	£ -		
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DES)	On Hold (Delivery Stage)	On Hold	N/A	Yes	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)	On Hold (Delivery Stage)	On Hold	N/A	Yes	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)	On Hold (Delivery Stage)	On Hold	N/A	Yes	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNCD574	On Hold (Delivery Stage)	On Hold	N/A	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNCD574	On Hold (Delivery Stage)	On Hold	N/A	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4160	Provision of data for TRAS relating to permission provided in UNCD574	On Hold (Delivery Stage)	On Hold	N/A	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1617_03	4172	Monthly Nomination Referral Report	Closed	N/A - Closed	N/A	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved	Zero cost change.	
MKT_1617_03	4172	Monthly Nomination Referral Report	Closed	N/A - Closed	N/A	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved		
MKT_1617_03	4172	Monthly Nomination Referral Report	Closed	N/A - Closed	N/A	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -	Approved		
MKT_1718_01	4242	Monthly provision of national S&U statistics	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4242	Monthly provision of national S&U statistics	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4242	Monthly provision of national S&U statistics	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_01	4248	Quarterly smart metering reporting for HS&E and GDNs	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_03	4262	EU Gas Change Roadmap	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	External	£ -	£ -	£ -	£ -	£ -	£ -	0%	100%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_03	4262	EU Gas Change Roadmap	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Internal	£ -	£ -	£ -	£ -	£ -	£ -	0%	100%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -			
MKT_1718_03	4262	EU Gas Change Roadmap	Change Order Receipt	[XOS] Send EQR Initial Response	TBC	No	Total	£ -	£ -	£ -	£ -	£ -	£ -	0%	100%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -			

Change Management Steering Group - Project Finances Report

Change Driver	Budget Area Code	Budget Area	Funding Responsibility				CMC Report?
			NTS	GDNs	iGTs	Shippers	
TBD	TBD	To Be Confirmed					N
Market	MKT_1718_01	DSC Change Budget 17-18		100.0%			Y
	MKT_1718_02	Gemini (non EU) 17-18	100.0%				Y
	MKT_1718_03	EU Framework 17-18	100.0%				Y
	MKT_1718_04	DCC User 17-18		100.0%			Y
	MKT_1718_05	Nexus (UNC Rules) Evolution 17-18				100.0%	Y
ASR	ASR_1718_01	Additional Service Requests					N
Internal (BI, Infra, etc)	INT_1718_01	Business Improvement 17-18	7.1%	52.3%	1.1%	39.6%	N
	INT_1718_02	Infrastructure General 17-18	7.1%	52.3%	1.1%	39.6%	N
	INT_1718_03	Gemini Sustaining and Replatforming 17-18	100.0%				N
	INT_1718_04	DN sales outbound services 17-18	100.0%				N
	INT_1718_05	DN Sales Inbound & GSA 17-18	7.1%	52.3%	1.1%	39.6%	N
	INT_1718_06	UK Link Programme 17/18		100.0%			N
Market	MKT_1617_01	EU Framework 16/17					Y
	MKT_1617_02	Gemini (non EU) 16/17					Y
	MKT_1617_03	ASA Change Budget 16/17 - Pot 3					Y
	MKT_1617_04	ASA Change Budget 16/17 - Pot 4					Y
	MKT_1617_05	Smart Metering Programme 16/17 - Pot 4.2					Y
ASR	ASR_1617_01	Legacy 'Pot 5'					N
Internal (BI, Infra, etc)	INT_1617_01	Business Improvement 16/17 - Pot 6		100.0%			N
	INT_1617_02	Infrastructure General 16/17 - Pot 7					N
	INT_1617_03	Gemini Sustain/Replatform 16/17 - Pot 7.5					N
	INT_1617_04	DN sales outbound services 16/17 - Pot 5.5					N
	INT_1617_05	DN Sales Inbound & GSA 16/17 - Pot 7.2					N
	INT_1617_06	UK Link Programme 16/17 - Pot X					N