

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	1255.0	1895.1	1129.3	80.3	559.4	0.0	489.7	G	G
		Internal		547.4	295.0	76.9	158.2	0.0	60.0	NA	G
		Total		2437.6	1424.4	157.2	717.5	0.0	549.7	NA	G
PAC Subset DSC Change Budget 17-18		External	50.0	50.0	0.0	0.0	0.0	0.0	0.0	NA	G
		Internal								NA	G
		Total		50.0	0.0	0.0	0.0	0.0	0.0	NA	G
*This has already been included in above DSC figures, and this sub table is for visibility only											

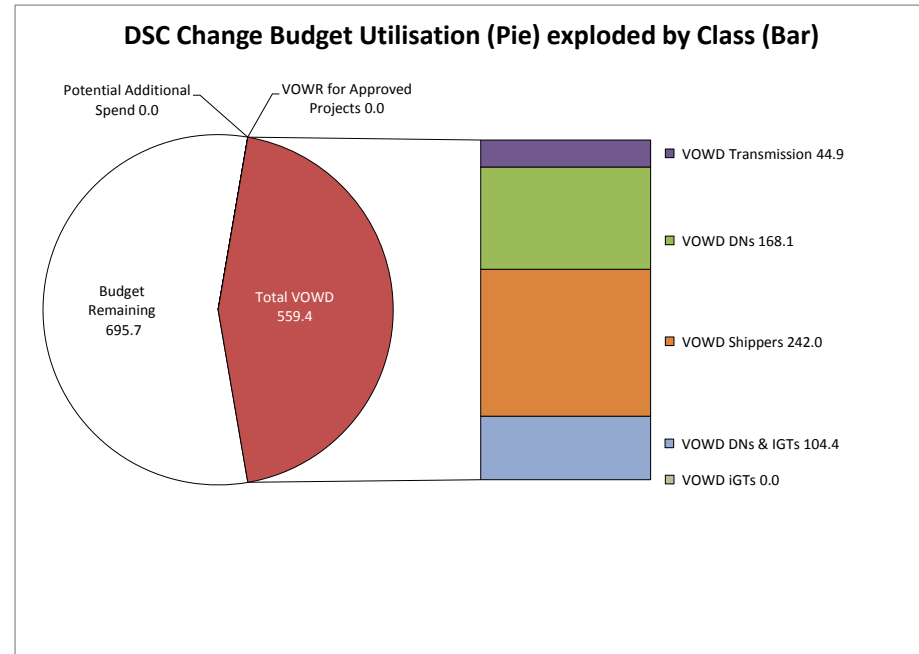
Current Year Value of Work Done Split By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
44.9	168.1	104.4	0.0	242.0
3.6	74.6	24.0	0.0	56.0
48.5	242.7	128.4	0.0	298.0

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						
Project Line Level Changes	Values pertaining to the Total Cost of the Project		Values pertaining to the cost of the project split by Financial Year			
	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
4110 Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS] - External	0.0	4.2	0.0	4.2	0.0	0.0
4110 Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS] - Internal	0.0	0.9	0.0	0.9	0.0	0.0
4361 UK Link Future Release 2 - External	0.0	-58.5	0.0	131.3	-146.6	-43.2
2949 UNC Mod 458 Seasonal LDZ Capacity Rights - External	0.0	1.3	0.0	1.3	0.0	0.0

This section summarises any value change between this report and the previous report. Positive values indicate an increase since the last report, negative indicates a decrease.



Values in £ 0,000s unless marked otherwise

Budget Pot Reference	Project Ref No	Project Title	High Level Process Stage	Expenditure Type	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
					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		
MKT_1718_01	xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	External	50.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0		
MKT_1718_01	xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	Internal	0.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0		
MKT_1718_01	xxxx.A.PAC	PAC Change Budget Placeholder (subset of DSC Change Budget)	N/A	Total	50.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0		
MKT_1718_01	4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	External [O]	101.9	80.9	●	0.0	40.5	0.0	40.5	24%	76%	0%	0%	0%	9.6	30.9	0.0	0.0	0.0		
MKT_1718_01	4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	Internal [O]	0.0	0.0	●	0.0	0.0	0.0	0.0	24%	76%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0		
MKT_1718_01	4572	Retail & Network Release 3 (DSC Change Budget)	BER/Bus Case	Total	101.9	80.9	●	0.0	40.5	0.0	40.5	24%	76%	0%	0%	0%	9.6	30.9	0.0	0.0	0.0		
MKT_1718_01	3995a	TRAS Tip-off Hotline Data Provision	Delivery	External	9.7	10.2	●	9.0	1.3	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	1.3	0.0	0.0	Approved	
MKT_1718_01	3995a	TRAS Tip-off Hotline Data Provision	Delivery	Internal	3.1	2.3	●	2.3	0.0	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	0.0	0.0	0.0	Approved	
MKT_1718_01	3995a	TRAS Tip-off Hotline Data Provision	Delivery	Total	12.8	12.5	●	11.3	1.2	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	1.2	0.0	0.0	Approved	
MKT_1718_01	4361	UK Link Release 2	Delivery	External	1449.1	917.2	●	0.0	468.0	0.0	449.2	47%	3%	34%	16%	0%	220.0	14.0	159.1	74.9	0.0		
MKT_1718_01	4361	UK Link Release 2	Delivery	Internal	369.0	179.1	●	0.0	119.1	0.0	60.0	47%	3%	34%	16%	0%	56.0	3.6	40.5	19.0	0.0		
MKT_1718_01	4361	UK Link Release 2	Delivery	Total	1818.1	1096.3	●	0.0	587.1	0.0	509.2	47%	3%	34%	16%	0%	275.9	17.6	199.6	93.9	0.0		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	External	89.0	64.5	●	60.3	4.2	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	4.2	0.0	0.0		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	Internal	31.1	37.4	●	24.2	13.2	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	13.2	0.0	0.0		
MKT_1718_01	4110	Creation of a Service to Release Domestic Consumer Data to PCW's & TPI's [ANALYSIS]	Closedown	Total	120.1	101.8	●	84.5	17.4	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	17.4	0.0	0.0		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Closedown	External [C]	20.0	12.4	●	0.0	12.4	0.0	0.0	100%	0%	0%	0%	0%	12.4	0.0	0.0	0.0	0.0	Sent	
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Closedown	External [O]	0.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0	Sent	
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Closedown	Internal [C]	0.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0	Sent	
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Closedown	Internal [O]	0.0	0.0	●	0.0	0.0	0.0	0.0	100%	0%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0	Sent	
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Closedown	Total	20.0	12.4	●	0.0	12.4	0.0	0.0	100%	0%	0%	0%	0%	12.4	0.0	0.0	0.0	0.0	Sent	

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					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		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closed	External	33.3	11.5	●	9.0	2.5	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	2.5	0.0	0.0	Approved	
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closed	Internal	25.7	22.7	●	22.7	0.0	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	0.0	0.0	0.0	Approved	
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closed	Total	59.0	34.3	●	31.7	2.5	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	2.5	0.0	0.0	Approved	
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Closed	External	15.0	3.0	●	2.0	1.0	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	1.0	0.0	0.0		
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Closed	Internal	57.5	45.3	●	22.7	22.6	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	22.6	0.0	0.0		
MKT_1718_01	3991	Pafa Administrator Role [Usr Pys]	Closed	Total	72.5	48.3	●	24.7	23.6	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	23.6	0.0	0.0		
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN)	Closed	External	0.0	0.0	●	0.0	0.0	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	0.0	0.0	0.0	Approved	
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN)	Closed	Internal	9.9	3.4	●	5.0	-1.6	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	-1.6	0.0	0.0	Approved	
MKT_1718_01	4161	Provision of Access to Domestic Consumer Data for PCW's and TPI's via Data Enquiry (DESIGN)	Closed	Total	9.9	3.4	●	5.0	-1.6	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	-1.6	0.0	0.0	Approved	
MKT_1718_01	4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	External [C]	127.0	29.5	●	0.0	29.5	0.0	0.0	0%	0%	0%	100%	0%	0.0	0.0	0.0	29.5	0.0		
MKT_1718_01	4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	Internal [C]	51.1	4.9	●	0.0	4.9	0.0	0.0	0%	0%	0%	100%	0%	0.0	0.0	0.0	4.9	0.0		
MKT_1718_01	4340	UK Link Future Release 1.1 (DSC Change Budget)	Closed	Total	173.3	34.4	●	0.0	34.4	0.0	0.0	0%	0%	0%	100%	0%	0.0	0.0	0.0	34.4	0.0		