

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	£ 1,793.1	£ 1,614.3	£ 80.3	£ 246.6	£ 496.6	£ 790.8	G	G
		Internal		£ 547.4	£ 411.2	£ 76.9	£ 98.1	£ 118.1	£ 118.1	NA	G
		Total		£ 2,335.7	£ 2,025.5	£ 157.2	£ 344.8	£ 614.7	£ 908.9	NA	G
PAC Subset DSC Change Budget 17-18		External	£ 50.0	£ 50.0	£ 50.0	£ -	£ -	£ 50.0	£ -	NA	G
		Internal								NA	G
		Total		£ 50.0	£ 50.0	£ -	£ -	£ 50.0	£ -	NA	G

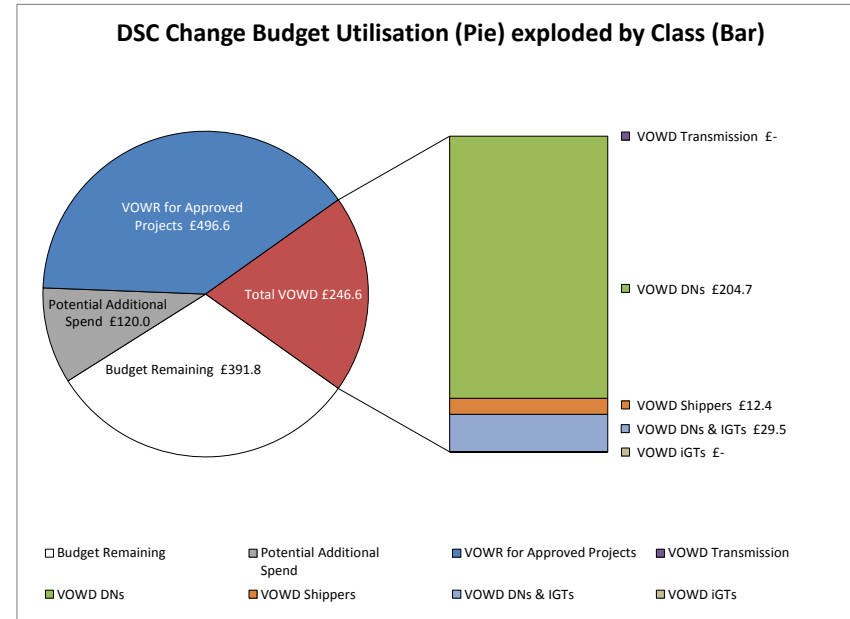
Current Year Value of Work Done Split By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
£ -	£ 204.7	£ 29.5	£ -	£ 12.4
£ -	£ 92.1	£ 6.0	£ -	£ -
£ -	£ 296.8	£ 35.5	£ -	£ 12.4

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						
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
No Changes						

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.



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	3995	TRAS Tip-off Hotline Data Provision	BER/Bus Case	External	£ 9.7	£ 10.2	●	£ 9.0	£ 1.3	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 1.3	£ -	£ -		
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	BER/Bus Case	Internal	£ 3.1	£ 2.3	●	£ 2.3	£ 0.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 0.0	£ -	£ -		
MKT_1718_01	3995	TRAS Tip-off Hotline Data Provision	BER/Bus Case	Total	£ 12.8	£ 12.5	●	£ 11.3	£ 1.2	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 1.2	£ -	£ -		
MKT_1718_01	4361	UK Link Future Release 2 (DSC Change Budget)	BER/Bus Case	External [C]	£ 1,107.0	£ 941.4	●	£ -	£ 188.3	£ 376.6	£ 376.6	0%	0%	100%	0%	0%	£ -	£ -	£ 188.3	£ -	£ -		
MKT_1718_01	4361	UK Link Future Release 2 (DSC Change Budget)	BER/Bus Case	Internal [C]	£ 329.7	£ 295.3	●	£ -	£ 59.1	£ 118.1	£ 118.1	0%	0%	100%	0%	0%	£ -	£ -	£ 59.1	£ -	£ -		
MKT_1718_01	4361	UK Link Future Release 2 (DSC Change Budget)	BER/Bus Case	External [O]	£ 128.6	£ 64.3	●	£ -	£ -	£ -	£ 64.3	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4361	UK Link Future Release 2 (DSC Change Budget)	BER/Bus Case	Internal [O]	£ -	£ -	●	£ -	£ -	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4361	UK Link Future Release 2 (DSC Change Budget)	BER/Bus Case	Total	£ 1,565.3	£ 1,300.9	●	£ -	£ 247.3	£ 494.7	£ 558.9	0%	0%	100%	0%	0%	£ -	£ -	£ 247.3	£ -	£ -		
MKT_1718_01	4361	UKL Release 2 (DSC CB) Additional Scope Items (Cadent Billing HLIA)	BER/Bus Case	External [C]	£ 213.5	£ 12.0	●	£ -	£ 12.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 12.0	£ -	£ -		
MKT_1718_01	4361	UKL Release 2 (DSC CB) Additional Scope Items (Cadent Billing HLIA)	BER/Bus Case	Internal [C]	£ 39.3	£ 2.0	●	£ -	£ 2.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.0	£ -	£ -		
MKT_1718_01	4361	UKL Release 2 (DSC CB) Additional Scope Items (Cadent Billing HLIA)	BER/Bus Case	Total	£ 252.8	£ 14.0	●	£ -	£ 14.0	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 14.0	£ -	£ -		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Delivery	External [C]	£ 20.0	£ 12.4	●	£ -	£ 12.4	£ -	£ -	100%	0%	0%	0%	0%	£ 12.4	£ -	£ -	£ -	£ -		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Delivery	External [O]	£ -	£ -	●	£ -	£ -	£ -	£ -	100%	0%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Delivery	Internal [C]	£ -	£ -	●	£ -	£ -	£ -	£ -	100%	0%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Delivery	Internal [O]	£ -	£ -	●	£ -	£ -	£ -	£ -	100%	0%	0%	0%	0%	£ -	£ -	£ -	£ -	£ -		
MKT_1718_01	4510	Negative Consumption Period For Rolling AQ	Delivery	Total	£ 20.0	£ 12.4	●	£ -	£ 12.4	£ -	£ -	100%	0%	0%	0%	0%	£ 12.4	£ -	£ -	£ -	£ -		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closedown	External	£ 33.3	£ 11.2	●	£ 9.0	£ 2.2	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.2	£ -	£ -		
MKT_1718_01	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	£ -	£ -		
MKT_1718_01	2949	UNC Mod 458 Seasonal LDZ Capacity Rights	Closedown	Total	£ 59.0	£ 34.0	●	£ 31.7	£ 2.2	£ -	£ -	0%	0%	100%	0%	0%	£ -	£ -	£ 2.2	£ -	£ -		

