

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 18/19	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	External	1,844.0	4,288.7	2,956.9	976.5	1,533.0	224.0	241.6	R	G
	Internal			763.9	238.1	372.6	16.5	0.0	NA	NA
	Total			2,549.5	1,214.6	933.7	70.0	349.3	NA	NA

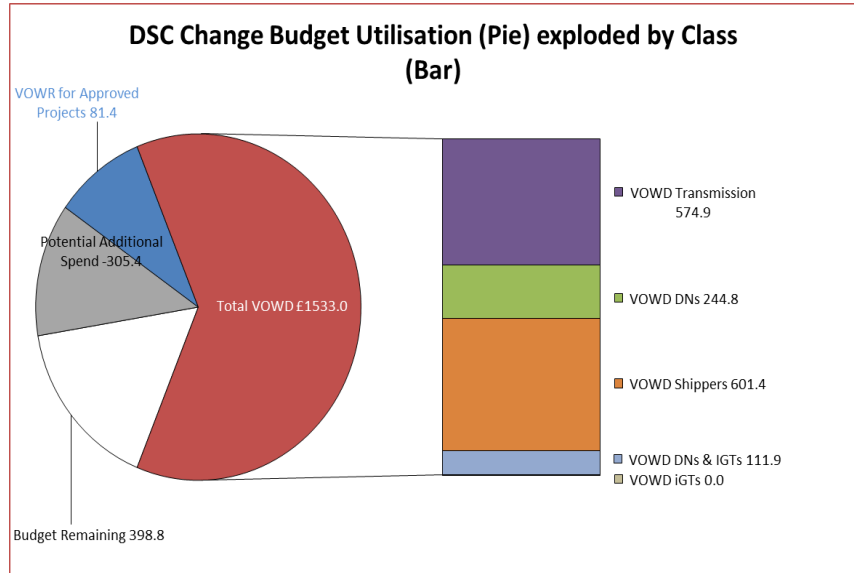
Current Year Value of Work Done Split By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
574.9	244.8	111.9	0.0	601.4
188.9	20.8	9.8	0.0	153.1
22.8	265.7	121.7	0.0	523.5

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		Values pertaining to the cost of the project split by Financial			
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
4361 UKL Jun'18 Release [R2] (DSC CB) Programme Summary - External [O]	0.0	-5.8	0.0	-2.9	-2.9	0.0
4572 UKL Nov '18 Release [R3] (DSC CB) - External [C]	0.0	63.2	0.0	-136.3	170.4	29.0
4732 UKL - June 19 Release - External [C]	-58.3	0.0	0.0	0.0	0.0	0.0
4732 UKL - June 19 Release - Internal [C]	-39.9	0.0	0.0	0.0	0.0	0.0
4732 UKL - June 19 Release - Total [C]	-98.2	0.0	0.0	0.0	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

Budget Pot Reference	Project Ref No	Project Title	Senior Project Manager	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		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	External [O]	1449.1	807.1	●	468.0	351.1	-2.9	0.0	47%	3%	34%	16%	0%	165.0	10.5	119.4	56.2	0.0		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	Internal [O]	369.0	149.7		119.1	30.6	0.0	0.0	47%	3%	34%	16%	0%	14.4	0.9	10.4	4.9	0.0		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	Total [O]	1818.1	956.8		587.1	381.7	-2.9	0.0	47%	3%	34%	16%	0%	179.4	11.5	129.8	61.1	0.0		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	External [O]	1449.1	807.1	●	468.0	348.2	0.0	0.0	47%	3%	34%	16%	0%	163.6	10.4	118.4	55.7	0.0		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	Internal [O]	369.0	149.7		119.1	30.6	0.0	0.0	47%	3%	34%	16%	0%	14.4	0.9	10.4	4.9	0.0		
B.BP18-020.1	4361	UKL Jun'18 Release [R2] (DSC CB) Programme Summary	L. Chambers	Closedown	Total [O]	1818.1	956.8		587.1	378.8	0.0	0.0	47%	3%	34%	16%	0%	178.0	11.4	128.8	60.6	0.0		
B.BP18-020.1	4635	Amendments to the DSC service line to enable the Web Service provision of data for the Consumer Enquiry	P. Duvvuri	Delivery	External	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		
B.BP18-020.1	4635	Amendments to the DSC service line to enable the Web Service provision of data for the Consumer Enquiry	P. Duvvuri	Delivery	Internal	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		
B.BP18-020.1	4635	Amendments to the DSC service line to enable the Web Service provision of data for the Consumer Enquiry	P. Duvvuri	Delivery	Total	0.0	40.5		40.5	0.0	0.0	0.0	24%	76%	0%	0%	0%	0.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4572	UKL Nov '18 Release [R3] (DSC CB)	P. Duvvuri	Delivery	External [C]	903.3	966.4	●	40.5	726.5	170.4	29.0	24%	76%	0%	0%	0%	172.6	553.9	0.0	0.0	0.0		
B.BP18-020.1	4572	UKL Nov '18 Release [R3] (DSC CB)	P. Duvvuri	Delivery	Internal [C]	0.0	245.3		0.0	245.3	0.0	0.0	24%	76%	0%	0%	0%	58.3	187.0	0.0	0.0	0.0		
B.BP18-020.1	4572	UKL Nov '18 Release [R3] (DSC CB)	P. Duvvuri	Delivery	Total [C]	903.3	1211.7		40.5	971.9	170.4	29.0	24%	76%	0%	0%	0%	230.9	741.0	0.0	0.0	0.0		
B.BP18-020.1	4828	November 19 Release	Richard Hadfield	N/A	External	0.0	0.0	●	0.0	0.0	0.0	0.0	55%	0%	45%	0%	0%	0.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4828	November 19 Release	Richard Hadfield	N/A	Internal	0.0	0.0		0.0	0.0	0.0	0.0	55%	0%	45%	0%	0%	0.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4828	November 19 Release	Richard Hadfield	N/A	Total	0.0	0.0		0.0	0.0	0.0	0.0	55%	0%	45%	0%	0%	0.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4665	EUC	L. Chambers	Closed	External	460.4	350.0	●	0.0	80.9	56.5	212.6	100%	0%	0%	0%	0%	80.9	0.0	0.0	0.0	0.0		
B.BP18-020.1	4665	EUC	L. Chambers	Closed	Internal	229.3	219.2		0.0	66.0	16.5	136.7	100%	0%	0%	0%	0%	66.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4665	EUC	L. Chambers	Closed	Total	689.7	569.2		0.0	146.9	73.0	349.3	100%	0%	0%	0%	0%	146.9	0.0	0.0	0.0	0.0		
B.BP18-020.1	4732	UKL - June 19 Release	L. Chambers	Live	External [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		
B.BP18-020.1	4732	UKL - June 19 Release	L. Chambers	N/A	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		
B.BP18-020.1	4732	UKL - June 19 Release	L. Chambers	N/A	Total [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		
B.BP18-020.1	4542	Changes to Shipper Portfolio Report	R. Roden	Delivery	External	1.5	1.4	●	0.0	1.4	0.0	0.0	100%	0%	0%	0%	0%	1.4	0.0	0.0	0.0	0.0		
B.BP18-020.1	4542	Changes to Shipper Portfolio Report	R. Roden	Delivery	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		
B.BP18-020.1	4542	Changes to Shipper Portfolio Report	R. Roden	Delivery	Total	1.5	1.4		0.0	1.4	0.0	0.0	100%	0%	0%	0%	0%	1.4	0.0	0.0	0.0	0.0		
B.BP18-020.1	4525	Transparency of AQ Process	R. Roden	Delivery	External	8.8	8.8	●	0.0	8.8	0.0	0.0	100%	0%	0%	0%	0%	8.8	0.0	0.0	0.0	0.0		
B.BP18-020.1	4525	Transparency of AQ Process	R. Roden	Delivery	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		
B.BP18-020.1	4525	Transparency of AQ Process	R. Roden	Delivery	Total	8.8	8.8		0.0	8.8	0.0	0.0	100%	0%	0%	0%	0%	8.8	0.0	0.0	0.0	0.0		

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B.BP18-020.1	4328	iGT Elected Shipper Sites Report	R. Roden	Closedown	External	9.5	9.0	●	0.0	9.0	0.0	0.0	100%	0%	0%	0%	0%	9.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4328	iGT Elected Shipper Sites Report	R. Roden	Closedown	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		
B.BP18-020.1	4328	iGT Elected Shipper Sites Report	R. Roden	Closedown	Total	9.5	9.0		0.0	9.0	0.0	0.0	100%	0%	0%	0%	0%	9.0	0.0	0.0	0.0	0.0		
B.BP18-020.1	4354	Nested CSEP Report for DN's	R. Roden	Closedown	External	7.1	7.1	●	0.0	7.1	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	7.1	0.0	0.0		
B.BP18-020.1	4354	Nested CSEP Report for DN's	R. Roden	Closedown	Internal	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		
B.BP18-020.1	4354	Nested CSEP Report for DN's	R. Roden	Closedown	Total	7.1	7.1		0.0	7.1	0.0	0.0	0%	0%	100%	0%	0%	0.0	0.0	7.1	0.0	0.0		