

TRANSMISSION LOSSES PROGRESSION COSTS

Note that some of the figures presented here supersede those in the November Change Report, and will be reflected in the December report

Note that estimated spend is based on latest estimates in Modification Reports, which may not reflect original estimates given in IWAs

As P204 effort is still ongoing, costs for meetings and ELEXON resource are forecasts based on latest spend

P198			
	Estimated	Actual	Explanation of Cost
Meetings	£7,000	£7,600	Comprises expense claims received from Modification Group members
External Legal Support	£3,500	£6,300	Comprises support for legal drafting from external lawyers
External Consultancy	£113,000	£103,300	Comprises cost of external consultancy
Impact Assessment	£5,000	£11,700	Comprises cost of BSC Agent impact assessments/meeting attendance
ELEXON Resource	£57,000	£60,900	ELEXON staff effort

P200			
	Estimated	Actual	Comments/Questions
Meetings	£3,000	£3,600	Comprises expense claims received from Modification Group members
External Legal Support	£3,500	£4,800	Comprises support for legal drafting from external lawyers
External Consultancy	£0	£0	Note no external consultancy was required
Impact Assessment	£15,000	£15,600	Comprises cost of BSC Agent impact assessments/meeting attendance
ELEXON Resource	£39,500	£38,600	ELEXON staff effort (including contractor costs)

P203			
	Estimated	Actual	Comments/Questions
Meetings	£1,000	£1,100	Comprises expense claims received from Modification Group members
External Legal Support	£0	£0	Note no external legal support was required
External Consultancy	£0	£0	Note no external consultancy was required
Impact Assessment	£0	£0	Note no external impact assessment was required
ELEXON Resource	£3,860	£4,000	ELEXON staff effort

P204			
	Estimated	Actual	Comments/Questions
Meetings	£3,000	£3,000	Comprises expense claims received from Modification Group members to date (£1,600) and estimate of remaining expenses not yet received
External Legal Support	£0	£0	Note no external legal support was required
External Consultancy	£28,000	£27,000	Comprises cost of external consultancy
Impact Assessment	£15,000	£9,900	Comprises cost of BSC Agent impact assessment/meeting attendance
ELEXON Resource	£39,500	£38,600	ELEXON staff effort (including contractor costs) - comprises latest figures from ELEXON timesheet system and estimate of remaining unsubmitted effort

	Estimated	Actual
Total Cost P198	£185,500	£189,800
Total Cost P200	£61,000	£62,600
Total Cost P203	£4,860	£5,100
Total Cost P204	£85,500	£78,500
Total P198-P204	£336,860	£336,000