

**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*

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

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

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

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

	<b>Estimated</b>	<b>Actual</b>
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
<b>Total P198-P204</b>	<b>£336,860</b>	<b>£336,000</b>