

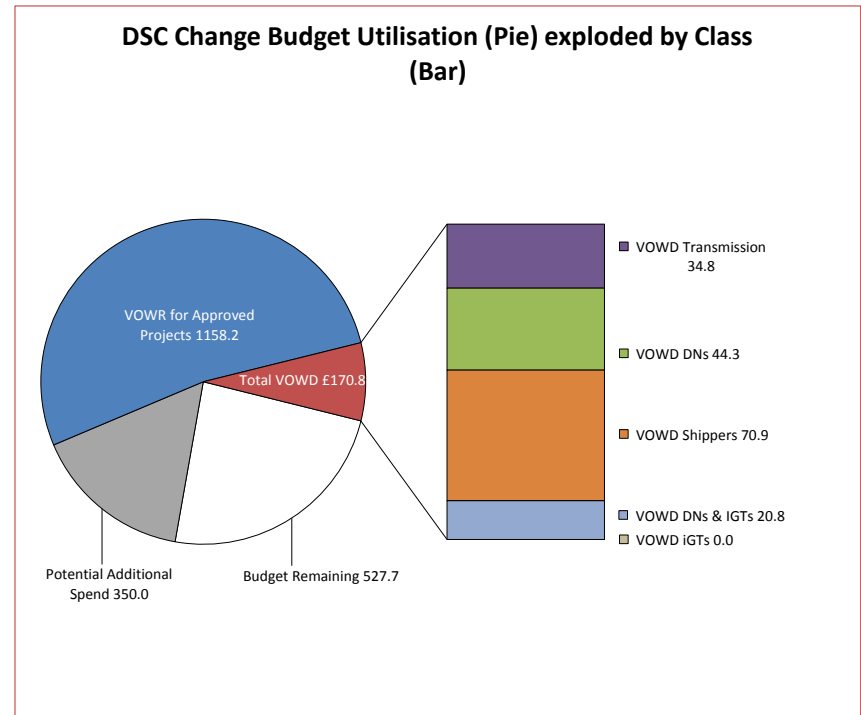
Totals by Budget Area (£,000's)										
			Values pertaining to the Total Cost of the Project		Values pertaining to the cost of the project split by Financial Year				RAG Status	
Summary (by Budget Area)	Expenditure Type	Approved Budget Value 18/19	Total Approved Value	Estimated Cost at Completion	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	2,206.7	2,352.4	1,837.5	508.5	170.8	1,158.2	0.0	G	G
	Internal			396.9	119.1	37.3	240.6	0.0	NA	NA
	Total			2,234.4	627.6	208.0	1,398.8	0.0	NA	NA

Current Year Value of Work Done Split By Customer Class				
Transmission Network Operator	Distribution Network Operator	DNs & IGTs	IGT's	Shippers
34.8	44.3	20.8	0.0	70.9
21.1	3.4	1.6	0.0	11.2
55.8	47.7	22.4	0.0	82.0

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						
	Values pertaining to the Total Cost of the Project		Values pertaining to the cost of the project split by Financial Year			
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
No Change - Start of Financial Year						
<i>This section summarises any value change between this report and the previous report.</i>						



Values in £0,000s

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		
B.BP18-020.1	4361	UKL Release 2 (DSC CB) Programme Summary	Delivery	External [O]	1449.1	934.2	●	468.0	130.3	335.9	0.0	47%	3%	34%	16%	0%	61.2	3.9	44.3	20.8	0.0		
B.BP18-020.1	4361	UKL Release 2 (DSC CB) Programme Summary	Delivery	Internal [O]	369.0	151.6		119.1	10.0	22.5	0.0	47%	3%	34%	16%	0%	4.7	0.3	3.4	1.6	0.0		
B.BP18-020.1	4361	UKL Release 2 (DSC CB) Programme Summary	Delivery	Total [O]	1818.1	1085.8		587.1	140.3	358.4	0.0	47%	3%	34%	16%	0%	65.9	4.2	47.7	22.4	0.0		
B.BP18-020.1	4572	Retail & Network Release 3 (DSC Change Budget)	Delivery	External [O]	903.3	903.3	●	40.5	40.5	822.3	0.0	24%	76%	0%	0%	0%	9.6	30.9	0.0	0.0	0.0		
B.BP18-020.1	4572	Retail & Network Release 3 (DSC Change Budget)	Delivery	Internal [O]	0.0	245.3		0.0	27.3	218.1	0.0	24%	76%	0%	0%	0%	6.5	20.8	0.0	0.0	0.0		
B.BP18-020.1	4572	Retail & Network Release 3 (DSC Change Budget)	Delivery	Total [O]	903.3	1148.6		40.5	67.7	1040.4	0.0	24%	76%	0%	0%	0%	16.1	51.6	0.0	0.0	0.0		