

| Totals by Budget Area (£,000's) |                  |                             |  |                              |  |                                 |                                      |  |                              |   |
|---------------------------------|------------------|-----------------------------|--|------------------------------|--|---------------------------------|--------------------------------------|--|------------------------------|---|
| Summary (by Budget Area)        | Expenditure Type | Approved Budget Value 18/19 | Values pertaining to the Total Cost of the Project |                              | Values pertaining to the cost of the project split by Financial Year |                                 |                                      |  | RAG Status                   |   |
|                                 |                  |                             | 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                     | 2,379.2  | 1,850.8                      | 508.5  | 403.0                           | 939.4                                | 0.0  | G                            | G   |
|                                 | Internal         |                             |  | 396.9                        | 119.1  | 74.5                            | 203.3                                | 0.0  | NA                           | NA  |
|                                 | Total            |                             |  | 2,247.7                      | 627.6  | 477.5                           | 1,142.7                              | 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 |
| 117.0   | 88.3                          | 41.5       | 0.0   | 156.1    |
| 42.2  | 6.8                           | 3.2        | 0.0   | 22.4     |
| 159.2   | 95.1                          | 44.7       | 0.0   | 178.4    |

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 |
| 4361 UKL Jun'18 Release [R2] (DSC CB) - External [O] | 0.0  | -12.9                                     | 0.0  | 129.4                                     | -142.3   | 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.*



