

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	1,877.5	508.5	403.0	966.1	0.0	G	G
	Internal			396.9	119.1	74.5	203.3	0.0	NA	NA
	Total			2,274.4	627.6	477.5	1,169.4	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) Programme Summary - External [O]	0.0	26.7	0.0	0.0	26.7	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.



