

Appendix 2 – Internal works financial metrics dashboard.

Contracts within the Internal Works 2013-14 programme - Financial Metrics Dashboard

Contracts	No.	Prog. Budget	Start Date	Asb £	Kitch	Bath	Elec	Heat	Totals (Excl. Asb)	Value of Refusals *	Value of Prev. Ach *
☐ DLO Eastern V	238	£ 1975150		£25700 / £32020	£319270 / £619241	£234544 / £537814	£ 42389 / £ 60678	£ 57486 / £ 116170	£ 653689 / £ 1333903	£ 106743	£ 609663
☐ INT13D-E01 CLAREMONT ROAD\HAZELWOOD ROAD-LOWER PANTSIDE: 7903 A206 HC050	22	£216,950	Mar	£3240 / £3240	£ 93031 / £ 93742	£ 72222 / £ 73442	£ 18151 / £ 18160	£ 15775 / £ 15775	£ 199179 / £ 201119	£ 4250	£ 34561
▣ Main contract	No.	Prog. Budget	Start Date	Asb £	Kitch	Bath	Elec	Heat	Totals	Val. Refusals	Val. Prev. Ach. K/B/E/H
☐ INT13D-E01 CLAREMONT ROAD\HAZELWOOD ROAD	22	£142,750	Apr		£ 93031 / £ 93742	£ 72222 / £ 73442	£ 1 / £ 10	£ 0 / £ 0	£ 165254 / £ 167194	£ 4250	£ 34561
▣ Sub contracts	No.	Prog. Budget	Start Date	Asb £	Kitch	Bath	Elec	Heat	Totals	Val. Refusals	Val. Prev. Ach. K/B/E/H
☐ INT13ASB-E01 CLAREMONT ROAD \HAZELWOOD ROAD	22	£0	Mar	£3240 / £3240							
☐ INT13EL-E01 CLAREMONT ROAD\HAZELWOOD ROAD	22	£48,400	Mar				£ 18150 / £ 18150				
☐ INT13H-E01 CLAREMONT ROAD\HAZELWOOD ROAD	22	£25,800	Mar					£ 15775 / £ 15775			
☐ INT13D-E02 ELLESMERE COURT\OLD PANT ROAD-LOWER PANTSIDE: 7903 A206 HC050	24	£218,250	May	£2940 / £2940	£ 54947 / £ 54947	£ 31050 / £ 31050	£ 0 / £ 1600	£ 13900 / £ 13900	£ 99897 / £ 101497	£ 6561	£ 125210
☐ INT13D-E03 CORONATION CRESCENT\HILARY ROAD-LOWER PANTSIDE: 7903 A206 HC050	25	£226,500	May	£3680 / £3680	£ 70686 / £ 79735	£ 54374 / £ 64473	£ 15708 / £ 15708	£ 20701 / £ 20704	£ 161469 / £ 180620	£ 2311	£ 32200
☐ INT13D-E04 NEWLYN ROAD\STONERWOOD VIEW-LOWER PANTSIDE: 7903 A206 HC050	23	£210,450	May	£3540 / £3680	£ 42537 / £ 75040	£ 32567 / £ 62740	£ 8530 / £ 25210	£ 7110 / £ 25710	£ 90744 / £ 188700	£ 12961	£ 27900
☐ INT13D-E05 ST PETERS CLOSE\TIR Y PWLL TERRACE-LOWER PANTSIDE: 7903 A206 HC050	29	£237,400	May	£3280 / £3760	£ 52956 / £ 64711	£ 40995 / £ 54629	£ 0 / £ 0	£ 0 / £ 0	£ 93951 / £ 119339	£ 11022	£ 105644
☐ INT13D-E06 GREENLANDS\HILLTOP CRESCENT\SUNNYCREST-LOWER PANTSIDE: 7903 A206 HC050	31	£205,900	Sep	£3860 / £4880	£ 5114 / £ 84075	£ 3334 / £ 78420	£ 0 / £ 0	£ 0 / £ 40061	£ 8448 / £ 202555	£ 15483	£ 49250
☐ INT13D-E07 PANT VIEW\QUEENS ROAD-LOWER PANTSIDE: 7903 A206 HC050	25	£173,250	Oct	£2260 / £3360	£ 0 / £ 51887	£ 0 / £ 20778	£ 0 / £ 0	£ 0 / £ 12	£ 0 / £ 72677	£ 38511	£ 86837
☐ INT13D-E08 CARLYON RD\ROSE CT\CEFN CT-LOWER PANTSIDE: 7903 A206 HC050/HC051	24	£181,600	Feb	£2900 / £3240	£ 0 / £ 60466	£ 0 / £ 75672	£ 0 / £ 0	£ 0 / £ 7	£ 0 / £ 136145	£ 2311	£ 43111
☐ INT13D-E09 GLANSHON\LINDEN\WILLOW COURTS-UPPER PANTSIDE:	35	£304,850	Mar	£0 / £3240	£ 0 / £ 54638	£ 0 / £ 76612	£ 0 / £ 0	£ 0 / £ 1	£ 0 / £ 131251	£ 13333	£ 104950
☐ DLO Lower RV	258	£ 2331250		£23500 / £31020	£278301 / £497741	£78263 / £206789	£ 134440 / £ 136111	£ 18738 / £ 32374	£ 609742 / £ 873015	£ 224370	£ 1351878
☐ DLO Upper RV	350	£ 2709350		£55966 / £68505	£383392 / £900060	£308588 / £840889	£ 56970 / £ 73820	£ 57805 / £ 114790	£ 806755 / £ 1929559	£ 131971	£ 1274295
Totals	846	£7,015,750		£ 105166 / £ 131545	£ 980963 / £ 2017043	£ 621395 / £ 1585492	£ 233799 / £ 270609	£ 134029 / £ 263333	£ 1970186 / £ 4136477	£ 463084	£ 3235836

* Values based on average Savill's replacement costs of £4,250 (K), £2,311 (B), £1,900 (E), £2,150 (H).

Key for detail rows:

(v) - Valued works at property