

## 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		£29880 / £30020	£812623 / £872826	£558860 / £627455	£ 68809 / £ 70208	£ 174360 / £ 182892	£ 1614651 / £ 1753380	£ 124915	£ 595419
☐ DLO Lower RV	258	£ 2331250		£28820 / £30715	£586350 / £594897	£271221 / £279153	£ 147084 / £ 149611	£ 33014 / £ 33014	£ 1037669 / £ 1056675	£ 230481	£ 1414384
☐ INT13D-L01 CASTLE VIEW\CENTRAL STREET\MOUNTAIN VIE-PWLLYPANT: 7902 A206 HC066	38	£372,900	Mar	£4480 / £4480	£ 181731 / £ 181731	£ 18740 / £ 18740	£ 63000 / £ 63170	£ 7455 / £ 7455	£ 270925 / £ 271095	£ 17011	£ 139747
<b>☐ Main contract</b>	<b>No.</b>	<b>Prog. Budget</b>	<b>Start Date</b>	<b>Asb £</b>	<b>Kitch</b>	<b>Bath</b>	<b>Elec</b>	<b>Heat</b>	<b>Totals</b>	<b>Val. Refusals</b>	<b>Val. Prev. Ach. K/B/E/H</b>
☐ INT13D-L01 CASTLE VIEW\CENTRAL STREET\MOUNTAIN VIE	38	£183,000	Jun		£ 181731 / £ 181731	£ 18740 / £ 18740	£ 34650 / £ 34650	£ 0 / £ 0	£ 235120 / £ 235120	£ 17011	£ 139747
<b>☐ Sub contracts</b>	<b>No.</b>	<b>Prog. Budget</b>	<b>Start Date</b>	<b>Asb £</b>	<b>Kitch</b>	<b>Bath</b>	<b>Elec</b>	<b>Heat</b>	<b>Totals</b>	<b>Val. Refusals</b>	<b>Val. Prev. Ach. K/B/E/H</b>
☐ INT13D-L02 THOMASVILLE-THOMASVILLE: 7902 A206 HC073	31	£300,250	May	£2800 / £2800	£ 13697 / £ 13818	£ 15263 / £ 14534	£ 36613 / £ 36610	£ 675 / £ 675	£ 66248 / £ 65637	£ 41266	£ 208859
☐ INT13D-L03 TY NANT-TY NANT: 7902 A206 HC084	29	£289,150	May	£2660 / £2660	£ 13366 / £ 13366	£ 13938 / £ 13938	£ 34770 / £ 34830	£ 2100 / £ 2100	£ 64175 / £ 64235	£ 12550	£ 223703
☐ INT13D-L04 PLAS CWM PARC-SENGHENYDD: 7902 A206 HC071	29	£312,650	May	£3980 / £3980	£ 67259 / £ 67259	£ 36278 / £ 36306	£ 0 / £ 0	£ 8508 / £ 8508	£ 112045 / £ 112073	£ 56366	£ 127166
☐ INT13D-L05 PLAS CWM PARC-SENGHENYDD: 7902 A206 HC071	30	£324,000	May	£3080 / £3140	£ 62471 / £ 65781	£ 39748 / £ 40000	£ 1650 / £ 1650	£ 0 / £ 0	£ 103868 / £ 107431	£ 49061	£ 144277
☐ INT13D-L06 ALEXANDER TERRACE\CENYDD TERRACE\COMM-SENGHENYDD: 7902 A206 HC071	23	£201,150	Sep	£2380 / £2800	£ 40208 / £ 41818	£ 25806 / £ 28201	£ 2300 / £ 4600	£ 5454 / £ 5454	£ 73768 / £ 80073	£ 26083	£ 130805
☐ INT13D-L07 TAN Y BRYN TERRACE-SENGHENYDD: 7902 A206 HC071	36	£231,250	Oct	£3340 / £4355	£ 33600 / £ 33600	£ 25121 / £ 25263	£ 6901 / £ 6901	£ 0 / £ 0	£ 65622 / £ 65764	£ 6561	£ 249483
☐ INT13D-L08 FIRST AVENUE-TRECENYDD:	42	£299,900	Mar	£6100 / £6500	£ 174018 / £ 177523	£ 96327 / £ 102171	£ 1850 / £ 1850	£ 8822 / £ 8822	£ 281017 / £ 290366	£ 21583	£ 190344
☐ DLO Upper RV	349	£ 2657750		£70046 / £71888	£897875 / £1160925	£707563 / £961166	£ 109595 / £ 118041	£ 150712 / £ 182328	£ 1865744 / £ 2422459	£ 125782	£ 1225756
<b>Totals</b>	<b>845</b>	<b>£6,964,150</b>		<b>£ 128746 / £ 132623</b>	<b>£ 2296848 / £ 2628647</b>	<b>£ 1537644 / £ 1867774</b>	<b>£ 325487 / £ 337860</b>	<b>£ 358086 / £ 398233</b>	<b>£ 4518064 / £ 5232515</b>	<b>£ 481178</b>	<b>£ 3235559</b>

\* 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