

INTERNAL WORKS FINANCIAL METRICS DASHBOARD

Contracts within the Internal Works 2014-15 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	137	£ 1083837		£14451 / £16842	£137909 / £400010	£164141 / £297016	£ 12467 / £ 22885	£ 3106 / £ 23310	£ 317623 / £ 743222	£ 40955	£ 666822
▣ CON Eastern V	79	£ 831750		£9040 / £9904	£0 / £252397	£0 / £209106	£ 0 / £ 790	£ 0 / £ 460	£ 0 / £ 462753	£ 71899	£ 73161
▣ DLO Lower RV	203	£ 1699450		£26952 / £30354	£386019 / £481713	£284685 / £385635	£ 8341 / £ 10799	£ 27936 / £ 38596	£ 706981 / £ 916744	£ 177215	£ 881842
▣ CON Lower RV	97	£ 799200		£10212 / £13182	£0 / £312792	£0 / £340258	£ 0 / £ 10	£ 0 / £ 0	£ 0 / £ 653060	£ 42872	£ 474755
▣ DLO Upper RV	302	£ 2363817		£27293 / £35208	£210118 / £619912	£292113 / £726914	£ 37161 / £ 130604	£ 50529 / £ 139393	£ 589921 / £ 1616822	£ 189564	£ 989398
▣ CON Upper RV	115	£ 1084800		£13612 / £16064	£0 / £144501	£0 / £153032	£ 0 / £ 370	£ 0 / £ 4400	£ 0 / £ 302303	£ 86427	£ 395460
Totals	933	£7,862,854		£ 101560 / £ 121554	£ 734046 / £ 2211326	£ 740939 / £ 2111962	£ 57968 / £ 165458	£ 81571 / £ 206159	£ 1614525 / £ 4694904	£ 608932	£ 3481438

* 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