

Weekly Monitoring

24/09/2012

DHS Backlog	1 April - 10 May		11-17 May		18-24 May		25-31 May		1-7 June		8-14 June		15-21 June		22-29 June		30 June - 5 July		6 July -13 July		14 - 20 July		21 - 27 July	
	Wks 1 - 6	Wk 7	Wk 8	Wk 9	Target	Wk 10	Target	Wk 11	Target	Wk 12	Target	Wk 13	Target	Wk 14	Target	Wk 15	Target	Wk 16	Target	Wk 17				
Kitchens	11	5	7	9	6	7	6	6	6	5	6	4	6	6	6	9	6	12	6	10				
Bathrooms	3	1	5	5	7	1	7	3	7	5	7	9	7	4	7	4	7	8	7	10				
Heating	14	5	2	5	4	2	4	4	4	2	4	4	4	9	4	8	4	9	4	10				
Roofing	0	0	0	0	1	0	1	0	1	0	1	0	1	1	1	2	1	4	1	6				
Rewires	0	0	0	0	2	0	2	0	2	1	2	1	2	4	2	1	2	2	2	1				
Walls/Chimney/Other	0	0	0	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0				
DHS Arising																								
Kitchens		0	2	1	1	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Bathrooms		1	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Heating		0	0	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0				
Windows		0	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Doors		0	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Rewires		0	0	0	1	0	1	2	1	2	1	0	1	0	1	0	1	0	1	0				
Roofs		0	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Walls/Chimney/Other		0	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0				
Other Capital Works																								
Door Upgrades		0	0	0		0	6		6	10	6	10	6	0	6	6	6	1	6	7				
Window Upgrades		0	0	0		0	6		6	10	6	10	6	0	6	6	6	16	6	18				
Aids and Adpatations						0		0		0		1	1	0		0		3		2				

Weekly Monitoring

24/09/2012

<i>Responsive Repairs</i>																			
Number of Jobs		236	298	243		189		312							330		190		353
Carpentry		47	64	61		29		67							82		34		85
Plumbing		75	90	74		59		86							88		57		79
Roofing		5	8	2		3		12							16		3		12
Plastering		6	4	0		1		6							3		2		6
Electrics		32	49	38		16		30							46		48		79
Out of hours		20	35	25		45		30							11		19		35
Other		51															0		29
Groundwork			12	2		11		30							12		1		3
Fencing			14	10		5		14							35		4		10
Decorating			7	4		3		3							2		5		5
Bricklayer			3	8		6		13							6		0		2
Flooring			2	0		0		3							1		0		2
Glazing			2	6		2		7							6		4		6
canx/recall/blank			8	13		9		10							21		10		0
Small adaps															0		0		0

Weekly Monitoring

24/09/2012

28 July - 3 August		03 August - 10 August		12 August - 18 August		20 August - 26 August		27 August - 1 Sept		2 Sept - 8 Sept		Cumulative Total	Annual Target	Variance against Weekly Target	Spend	Commitment
Target	Wk18	Target	Wk19	Target	Wk20	Target	Wk21	Target	Wk22	Target	Wk23					
12	12	12	9	12	5	12	10	12	9	12	16	152	290	-24	£411,666	
12	12	12	7	12	5	12	9	12	7	12	5	103	373	62	£86,797	
4	10	4	6	4	14	20	16	20	13	20	11	144	221	-46	£316,443	
2	3	2	3	2	5	2	0	2	6	2	0	30	64	-2	£159,709	
2	1	2	3	2	2	2	0	2	0	2	0	16	101	29	£0	£0
2	0	2	0	2	0	2	0	2	0	2	0	0	97	43	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	4	54	20	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	1	46	19	£0	£0
2	0	2	0	2	0	2	0	2	0	2	0	0	100	44	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	0	69	31	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	0	172	76	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	4	74	29	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	0	186	82	£0	£0
1	0	1	0	1	0	1	0	1	0	1	0	0	26	12	£0	£0
6	14	6	13	6	19	6	14	6	26	6	14	134	298	-2	£0	£40,626
6	9	6	13	6	15	6	8	6	15	6	11	131	298	1	£0	£175,222
												6			£0	

