

Tasks 16/17

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
DCC Start Total	1,083	1,116	1,035	1,047	1,000	1,030	1,209	1,257	1,234			
DCC Completed	1,276	938	963	858	913	1,371	1,180	1,207	756			
DCC Added	1,323	863	983	815	945	1,561	1,231	1,188	812			
DCC Remaining	1,130	1,041	1,055	1,004	1,032	1,220	1,260	1,238	1,290			
DCC 14/15	117	75	72	66	65	61	47	38	35			
Apr-Dec	209	185	185	168	147	126	117	112	105			
FCC Start Total	2,033	1,995	1,956	1,848	1,805	2,018	2,067	2,071	2,068			
FCC Completed	1,294	1,068	1,263	1,058	1,147	1,746	1,383	1,186	858			
FCC Added	1,266	1,034	1,153	1,025	1,368	1,796	1,391	1,180	1,002			
FCC Remaining	2,005	1,961	1,846	1,815	2,026	2,068	2,075	2,065	2,212			
FCC 14/15	69	55	32	30	27	18	12	10	10			
Apr-Dec	374	324	308	295	279	240	229	198	188			
WCBC Start Total	1,631	1,588	1,646	1,504	1,527	1,558	1,569	1,638	1,741			
WCBC Completed	1,489	1,053	1,087	896	830	1,097	964	857	681			
WCBC Added	1,458	1,127	956	924	880	1,116	1,052	960	736			
WCBC Remaining	1,600	1,662	1,515	1,532	1,577	1,577	1,657	1,741	1,796			
WCBC 14/15	36	13	13	12	12	10	5	2	2			
Apr-Dec	196	178	168	162	152	140	131	131	128			
Other Start Total	708	651	643	609	654	698	707	728	697			
Other Completed	790	603	607	535	651	807	641	646	393			
Other Added	733	602	562	579	679	802	638	614	443			
Other Remaining	651	650	598	653	682	693	704	696	747			
Other 14/15	42	14	12	12	8	8	8	7	6			
Apr-Dec	72	68	61	55	52	47	43	43	42			
All Start Total	5,455	5,350	5,280	5,008	4,986	5,304	5,552	5,694	5,740			
All Completed	4,849	3,662	3,920	3,347	3,541	5,021	4,168	3,896	2,688			
All Added	4,780	3,626	3,654	3,343	3,872	5,275	4,312	3,942	2,993			
All Remaining	5,386	5,314	5,014	5,004	5,317	5,558	5,696	5,740	6,045			
14/15	264	156	129	120	112	97	72	57	53			
Apr-Dec	851	755	722	680	630	553	520	484	463			
Plan	3,759	3,580	3,938	3,759	3,938	3,938	3,759	3,938	3,043	3,759	3,580	4,117
Month against Plan	4,849	3,662	3,920	3,347	3,541	5,021	4,168	3,896	2,688			
Positive/Negative	1,090	82	- 18	- 412	- 397	1,083	409	42	- 355			
Cummulative against Plan	1,090	1,172	1,154	742	345	1,428	1,837	1,879	1,524			