

Reporting Month	1) Planned hours in month	2) Planned cost in month	Planned Hours pw						Planned Visits pw					
			0-4	4.1-7	7.1-14	14.1-28	28.1-56	>56	0-7	7.1-14	14.1-21	21.1-28	28.1-35	>35
30/01/2018	28,167	496,536	199	108	133	50	25	7	228	135	89	52	15	3
31/12/2020	39,836	815,734	180	122	173	115	57	11	240	123	121	142	19	13
30/04/2020	27,999	573,425	162	110	133	73	37	10	218	101	95	83	15	13
31/05/2020	32,836	672,388												
30/06/2020	32,207	659,596												
31/07/2020	34,387	704,161												
31/08/2020	36,898	755,573												
30/09/2020	35,608	729,223												
31/10/2020	37,841	774,870	170	130	152	109	53	10	228	120	124	119	20	13
30/11/2020	38,495	788,398	167	132	182	112	60	7	178	122	178	118	59	9
31/12/2020	40,520	829,745	180	122	173	115	57	11	240	123	121	142	19	13
31/01/2021	40,309	825,418	188	123	165	118	59	12	246	116	129	139	19	16
28/02/2021	35,821	733,580	186	124	174	115	66	11	246	124	134	137	18	17
31/03/2021	41,598	851,799	189	135	187	124	67	16	262	137	138	143	23	15
30/04/2021	43,005	895,929	154	125	163	122	59	14	221	132	133	116	23	12
31/05/2021	45,220	941,956	149	125	162	123	56	16	216	125	130	120	24	16
30/06/2021	43,998	914,218	198	134	199	143	73	20	274	147	152	139	30	25
31/07/2021	45,636	948,128	189	129	195	136	76	19	263	140	145	142	32	22
31/08/2021	45,462	945,065	190	125	198	130	78	18	267	144	142	138	25	23
30/09/2021	43,788	913,067	182	123	199	134	79	22	259	144	147	142	22	25
31/10/2021	44,744	932,587	179	113	181	134	77	20	255	147	128	135	20	19
30/11/2021	43,334	900,358	171	117	171	139	71	22	249	145	133	124	21	19
31/12/2021	42,830	891,486	167	117	162	130	73	21	240	135	135	121	18	21
31/01/2022	42,801	890,988	174	116	155	118	73	18	246	125	131	116	17	19
28/02/2022	38,836	807,952	182	121	155	123	75	18	257	131	129	117	18	22
31/03/2022	43,186	900,365	185	113	153	116	83	17	249	130	136	106	21	25
30/04/2022	41,817	931,372	184	114	148	115	77	19	248	124	137	102	22	24
31/05/2022	42,594	948,911	188	121	144	111	72	18	256	126	137	96	20	19
30/06/2022	40,699	907,463	183	113	148	105	72	20	246	120	139	97	20	19
31/07/2022	42,817	954,300	181	116	154	106	66	20	241	117	145	100	21	19
31/08/2022	42,583	948,953	173	106	155	107	68	18	232	116	137	97	19	26
30/09/2022	42,405	949,001	175	111	149	97	72	17	235	109	136	94	20	27
31/10/2022	44,047	985,688	169	111	152	101	71	21	229	109	140	101	20	26
30/11/2022	43,304	969,225	175	106	158	106	76	17	235	117	139	101	21	25
31/12/2022	46,031	1,030,507	176	111	161	110	73	18	236	119	143	102	24	25
31/01/2023	46,915	1,049,973	173	117	162	108	71	18	236	110	145	111	25	22
28/02/2023	45,787	1,022,958	177	129	173	114	78	21	246	119	154	122	25	26
31/03/2023	51,227	1,144,283	182	131	176	115	80	21	251	124	151	122	25	32
30/04/2023	49,713	1,195,392	181	137	177	128	77	21	249	156	127	138	22	29
31/05/2023	52,388	1,261,017	170	140	159	132	78	11	237	147	115	142	22	27
30/06/2023	52,008	1,252,180	161	143	156	133	78	15	229	147	109	149	21	31
31/07/2023	54,659	1,315,555	172	145	162	132	84	16	241	158	109	143	23	37
31/08/2023	55,782	1,341,949	171	143	152	133	82	13	239	153	103	148	25	26
30/09/2023	54,146	1,301,514	167	137	158	135	89	12	229	151	111	157	25	25
31/10/2023	58,359	1,396,963	162	138	151	145	84	14	225	151	107	162	24	25