

SOCIAL AFFAIRS SELECT COMMITTEE
26 March 2013 at 7.00 pm

Further to the despatch of agenda and papers for the above meeting, please find the following background document(s):

6. Pest Control Service – Background Papers

(Pages 1 - 18)

Richard Wilson

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SEVENOAKS DISTRICT COUNCIL		SECTION: PEST CONTROL												SEVENOAKS DIRECT SERVICES						
COMMUNITY SERVICES DEPT		2004/5																		
LINE NO	DETAIL	PREVIOUS MONTHS												THIS MONTH MAR			TOTALS			
		APR/MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	ACTUAL	TARGET	VARIANCE	BUDGET	CUMULATIVE ACTUAL	BALANCE	FORECAST	VARIANCE	
	INCOME:																			
1	RODENTS	856	916	300	2,323	1,870	1,156	369	1,246	1,308	905	2,244	2,703	(459)	24,933	13,493	11,440	13,493	(11,440)	
2																				
3	WASPS/BEEES	207	3,549	17,110	10,369	5,694	3,303	732	403	97	0	130	1,825	(1,695)	30,387	41,594	(11,207)	41,594	11,207	
4																				
5																				
6																				
7	OTHER	475	1,593	2,359	107	4,308	1,271	900	905	720	2,364	1,010	468	542	10,266	16,012	(5,746)	16,012	5,746	
8																				
9																				
10																				
11																				
12																				
13																				
14																				
15																				
	TOTAL INCOME:	1,538	6,058	19,769	12,799	11,872	5,730	2,001	2,554	2,125	3,269	3,384	4,996	(1,612)	65,586	71,099	(5,513)	71,099	5,513	
	EXPENDITURE:																			
16																				
17	SALARIES	4,129	4,130	4,129	4,711	5,340	4,532	4,246	4,246	4,246	4,246	4,246	4,211	(35)	46,291	48,201	(1,910)	48,201	(1,910)	
18																				
19	DEPOT RECHARGE	217	216	216	216	216	216	215	216	216	216	223	223	0	2,383	2,383	0	2,383	0	
20																				
21																				
22	SUPPLIES	542	379	6,248	3,848	2,281	623	34	120	131	793	393	148	(245)	3,200	15,392	(12,192)	15,392	(12,192)	
23	FUEL	350	318	264	384	224	384	327	287	340	297	355	250	(105)	2,750	3,530	(780)	3,530	(780)	
24	TRANSPORT REPAIRS	132	28	19	0	0	0	233	155	411	333	0	125	125	1,375	1,311	64	1,311	64	
25	FIXED TRANSPORT COSTS	793	793	790	792	792	544	543	544	542	539	540	673	133	7,333	7,212	121	7,212	(121)	
26																				
27																				
28																				
29																				
30																				
	TOTAL EXPENDITURE:	6,163	5,864	11,666	9,951	8,853	6,299	5,598	5,568	5,886	6,424	5,757	5,630	(127)	63,332	78,029	(14,697)	78,029	(14,697)	
	NET CONTROLLABLE BUDGET:	(4,625)	194	8,103	2,848	3,019	(569)	(3,597)	(3,014)	(3,761)	(3,155)	(2,373)	(634)	(1,739)	2,254	(6,930)	9,184	(6,930)	(9,184)	
	COMMENTS:									Expenditure to date		78,029	63,332	(14,697)						
										Profit/(loss) to date		(6,930)	2,254	(9,184)						

March 06

2009/10

Service Area & Indicator	CODE	Total Last Year	Annual Target	Target to Date	This Month	Last Month	Same Month Last Year	Year to Date Last Year	Year to Date
13. Pest Control									
Rat Treatments - Full	MPI DS 123	147	150	150	10	15	22	147	160
Rat Treatments - Subsidised	MPI DS 124	63	65	65	10	8	5	63	75
Mice Treatments - Full	MPI DS 125	125	130	130	10	16	22	125	137
Mice Treatments - Subsidised	MPI DS 126	71	70	70	5	10	14	71	63
Wasp Treatment - Full	MPI DS 127	1052	750	750	0	0	1	1052	343
Wasp Treatment - Subsidised	MPI DS 128	212	100	100	0	0	0	212	57
Fleas Treatment - Full	MPI DS 129	5	5	5	1	1	0	5	15
Fleas Treatment - Subsidised	MPI DS 130	7	10	10	1	0	1	7	9
Other Treatment - Full	MPI DS 131	96	100	100	5	6	8	96	61
Other Treatment - Subsidised	MPI DS 132	11	15	15	0	0	0	11	12
Income - Rodents £	MPI DS 133	13,493	20,000	20,000	1,543	1,297	2,244	13,493	23,111
Income - Wasps £	MPI DS 134	41,594	43,400	43,400	356	212	130	41,594	12,985
Income - Other £	MPI DS 135	16,012	17,000	17,000	1,160	1,844	1,010	16,012	15,113
14. General									
No. of days lost to sickness	MPI DS 25	2206	2190	2190	266	170	206	2206	2205
% Sickness level	MPI DS 26	4.00%	3.90%	3.90%	6.90%	4.90%	4.5%	4.0%	4.50%
Average days sick / person	MPI DS 136	15.1	14	14	2	1.3	1.4	15.1	16.6
Cost of sickness £	MPI DS 137	97,538	95,000	95,000	9,815	17,557	13,318	97,538	114,184
No. of hours overtime worked	MPI DS 27	19,978	20,000	20,000	1,390	1,753	1,751	19,978	20,821
Cost of overtime £	MPI DS 138	230,084	235,000	235,000	21,310	21,033	19,583	230,084	214,986
Cost of agency cover	MPI DS 139	168,059	160,000	160,000	13,416	8,605	14,348	168,059	306,574
No. of flexitime hours owed	MPI DS 28	85	100	100	24	3	85	85	24
No. of accidents	MPI DS 29	43	40	40	0	1	3	43	46
No. of days lost through accidents	MPI DS 30	378	350	350	0	0	31	378	100
15. Finance General									
Salaries budget monitoring £	MPI DS 140	3,484,091	3,783,965	3,783,965		311,368	287,914	3,484,091	
Trading account position £	MPI DS 141	19,064	0	0	5,415	32,502	19,271	19,064	-149,448
Refuse and Recycling £	MPI DS 56	1,775,300	1,829,292	1,829,292		137,724	120,058	1,775,300	
Streets and Cleaner District £	MPI DS 57	1,264,201	1,354,987	1,354,987		130,553	124,016	1,264,201	
Public Conveniences £	MPI DS 58	196,302	195,485	195,485		14,066	16,075	196,302	
Mimibus Services £	MPI DS 59	328,220	315,920	315,920		26,327	27,352	328,220	
CCTV £	MPI DS 60	528,373	503,832	503,832		40,456	33,932	528,373	
Edenbridge Community Warden £	MPI DS 61	22,554	29,636	29,636		3,765	717	22,554	
Emergencies £	MPI DS 142	47,751	48,000	48,000		3,083	4,256	47,751	
Ground Maintenance - Client Side £	MPI DS 144	285,901	202,942	202,942		15,101	62,831	285,901	
No. of debtors over 90 days	MPI DS 145	29	30	30	42	21	29	29	42
Value of debtors over 90 days £	MPI DS 146	32,827	30,000	30,000	48,026	41,981	32,827	32,827	48,026

Agenda Item 6

2006/7
Service Area & Indicator

CODE	Total Last Year 2005-6	Annual Target	Target to Date	This Month March 07	Last Month Feb 07	This month last year - March 06	YTD 2005-6	YTD 2006-7
9. Minibuses								
MPI DS 90	912	925	925	933	935	894	912	933
No of Passengers Registered for tokens								
MPI DS 91	31451	35,000	35,000	2,760	3,000	3,408	31451	33222
No of tokens received								
MPI DS 92	15201	22,000	22,000	2,248	1,200	1,317	15201	17443
Income from tokens received £								
MPI DS 93	5728	8,000	8,000	370	216	468	5728	4178
Income from Club trips £								
MPI DS 94	9073	9,100	9,100	676	654	634	9073	7856
Total No of Journeys								
MPI DS 95	1	5	5	0	0	0	1	0
No of Complaints received								
MPI DS 96	96.0%	96%	96%	97.00%	96.00%	91.0%	96.0%	96.00%
% Journeys completed within 1 hour								
MPI DS 179	138	150	150	11	5	10	138	170
No of Private Hire Trips								
MPI DS 180	16609	17000	17000	1375	445	908	16609	18522
Income from Private Hire Trips £								
MPI DS 181	33	35	35	5	1	1	33	41
No of Youth work trips								
10. Pest Control								
MPI DS 123	160	150	150	10	5	15	160	89
Rat Treatments - Full								
MPI DS 124	75	70	70	5	4	8	75	65
Rat Treatments - Subsidised								
MPI DS 125	137	130	130	10	14	16	137	81
Mice Treatments - Full								
MPI DS 126	63	65	65	9	2	10	63	54
Mice Treatments - Subsidised								
MPI DS 127	343	650	650	0	0	0	343	688
Wasp Treatment - Full								
MPI DS 128	57	100	100	0	0	0	57	98
Wasp Treatment - Subsidised								
MPI DS 129	15	10	10	0	2	1	15	10
Fleas Treatment - Full								
MPI DS 130	9	7	7	0	1	0	9	7
Fleas Treatment - Subsidised								
MPI DS 131	61	80	80	6	0	6	61	91
Other Treatment - Full								
MPI DS 132	12	12	12	0	0	0	12	6
Other Treatment - Subsidised								
MPI DS 133	23111	25,000	25,000	2,759	1,434	1297%	23111	24,558
Income - Rodents £								
MPI DS 134	12985	30,000	30,000	157	349	212	12985	19,993
Income - Wasps £								
MPI DS 135	15113	31,102	31,102	2,405	964	1,844	15113	19,643
Income - Other £								
11. Finance General								
MPI DS 25	2205	2200	2200	227	186	170	2205	3,122
No. of days lost to sickness								
MPI DS 26	4.50%	4.00%	4.00%	5.90%	5.30%	4.90%	4.50%	6.0%
% Sickness level								
MPI DS 136	16.6	15	15	1.8	1.5	1.30	16.6	24.6
Average days sick / person								
MPI DS 137	114,184	100,000	100,000	11,364	8,121	17,557	114,184	183,242
Cost of sickness £								
MPI DS 27	20,821	20,000	20,000	1,369	1,338	1,753	20,821	19,090
No. of hours overtime worked								
MPI DS 138	214,986	220,000	220,000	13,343	16,399	21,033	214,986	212,767
Cost of overtime £								
MPI DS 139	306,574	195,000	195,000	27,357	24,090	8,605	306,574	302,633
Cost of agency cover								
MPI DS 29	46	40	40	2	5	1	46	36
No. of accidents								
MPI DS 30	100	100	100	15	1	0	100	46
No. of days lost through accidents								
CODE	Total Last Year 2005-6	Annual Target	Target to Date	This Month March 07	Last Month Feb 07	This month last year - March 06	YTD 2005-6	YTD 2006-7
Service Area & Indicator								

2007/8

Service Area & Indicator	CODE	Total last year 2006-7	Annual Target	Target to date	This month March 08	Last month Feb 08	This month last year - March 07	YTD 2006-7	YTD 2007-8
8. Minibuses									
No of Minibus Members	MPI DS 90	933	900	900	24	11	933	933	555
Income from membership fees	MPI DS 92	17443	12,000	12,000	680	1,265	2,248	17,443	20105
Income from Club trips £	MPI DS 93	4178	22,000	22,000	800	1,212	370	4,178	8905
Total No of Journeys	MPI DS 94	7856	7,000	7,000	616	610	676	7,856	7213
No of Complaints received	MPI DS 95	0	5	5	0	1	0	0	1
% Journeys completed within 1 hour	MPI DS 96	96.00%	96%	96%	85.00%	87.00%	97.00%	96.0%	93.00%
No of Private Hire Trips	MPI DS 179	170	170	170	6	4	11	170	163
Income from Private Hire Trips £	MPI DS 180	18522	22000	22000	1253	370	1375	18522	19716
No of Youth work trips	MPI DS 181	41	36	36	2	1	5	41	28
9. Pest Control									
Rat Treatments - Full	MPI DS 123	89	150	150	13	12	10	89	133
Rat Treatments - Subsidised	MPI DS 124	65	70	70	12	5	5	65	107
Mice Treatments - Full	MPI DS 125	81	130	130	12	35	10	81	143
Mice Treatments - Subsidised	MPI DS 126	54	65	65	3	15	9	54	105
Wasp Treatment - Full	MPI DS 127	688	650	650	0	0	0	688	801
Wasp Treatment - Subsidised	MPI DS 128	98	100	100	0	0	0	98	156
Fleas Treatment - Full	MPI DS 129	10	10	10	0	0	0	10	19
Fleas Treatment - Subsidised	MPI DS 130	7	7	7	0	2	0	7	10
Other Treatment - Full	MPI DS 131	91	80	80	15	10	6	91	125
Other Treatment - Subsidised	MPI DS 132	6	12	12	0	0	0	6	14
Income - Rodents £	MPI DS 133	24,558	24,000	24,000	1,752	2,264	2,759	24,558	27676
Income - Wasps £	MPI DS 134	19,993	31,700	31,700	0	0	157	19,993	39322
Income - Other £	MPI DS 135	19,643	30,174	30,174	2,234	1,221	2,405	19,643	25809
10. Finance General									
No. of days lost to sickness	MPI DS 25	3,122	2500	2500	86	43	227	3122	1719
% Sickness level	MPI DS 26	6.0%	5.50%	5.50%	2.20%	1.10%	5.90%	6.00%	3.60%
Average days sick / person	MPI DS 136	24.6	20	20	0.7	0.3	1.8	24.6	13.3
Cost of sickness £	MPI DS 137	183,242	160,000	160,000	4,171	7,241	11,364	183,242	127622
No. of hours overtime worked	MPI DS 27	19,090	20,000	20,000	1,359	1,522	1,369	19,090	18984
Cost of overtime £	MPI DS 138	212,767	225,000	225,000	18,682	19,261	13,343	212,767	204,193
Cost of agency cover	MPI DS 139	302,633	243,500	243,500	23,780	33,748	27,357	302,633	381,346
No. of accidents	MPI DS 29	36	40	40	2	1	2	36	31
No. of days lost through accidents	MPI DS 30	46	70	70	0	0	15	46	37
Service Area & Indicator	CODE	Total last year 2006-7	Annual Target	Target to date	This month March 08	Last month Feb 08	This month last year - March 07	YTD 2006-7	YTD 2007-8

Agenda Item 6

Agenda Item 6

Service Area & Indicator	CODE	Total last year 2007/8	Annual Target	Annual Target	This month March 09	Last month Feb 09	This month last year	YTD 2007/8 Last year	YTD 2008/9 This year
9. Pest Control									
Rat Treatments - Full	MPI DS 123	133	132	132	18	22	13	133	141
Rat Treatments - Subsidised	MPI DS 124	107	104	104	4	4	12	107	43
Mice Treatments - Full	MPI DS 125	143	141	141	12	24	12	143	91
Mice Treatments - Subsidised	MPI DS 126	105	111	111	3	1	3	105	26
Wasp Treatment - Full	MPI DS 127	801	800	800	0	0	0	801	438
Wasp Treatment - Subsidised	MPI DS 128	156	159	159	0	0	0	156	66
Fleas Treatment - Full	MPI DS 129	19	21	21	1	1	0	19	11
Fleas Treatment - Subsidised	MPI DS 130	10	15	15	0	1	0	10	4
Other Treatment - Full	MPI DS 131	125	122	122	3	6	15	125	67
Other Treatment - Subsidised	MPI DS 132	14	15	15	0	0	0	14	3
Income - Rodents £	MPI DS 133	27,676	29,346	29,346	1,968	1,734	1,752	27,676	18,439
Income - Wasps £	MPI DS 134	39,322	35,600	35,600	18	110	0	39,322	30,835
Income - Other £	MPI DS 135	25,809	25,436	25,436	1,642	200	2,234	25,809	15,284
10. Finance General									
No. of days lost to sickness	MPI DS 25	1,719	2,000	2,000	320	297	86	1,719	3,012
% Sickness level	MPI DS 26	4	4.2%	4.2%	7.86%	7.70%	2.20%	3.60%	6.29%
Average days sick / person	MPI DS 136	13	15.8	15.8	2.40	2.20	0.70	13.30	22.8
Cost of sickness £	MPI DS 137	127,622	150,000	150,000	20,824	18,151	4,171	127,622	157,525
No. of hours overtime worked	MPI DS 27	18,984	20,000	20,000	1,224	1,391	1,359	18,984	16,672
Cost of overtime £	MPI DS 138	204,193	220,000	220,000	21,881	18,701	18,682	204,193	218,074
Cost of agency cover	MPI DS 139	381,346	300,000	300,000	22,533	21,786	23,780	381,346	321,273
No. of accidents	MPI DS 29	31	40	40	3	4	2	31	39
No. of days lost through accidents	MPI DS 30	37	70	70	0	0	0	37	101
11. Finance General									
Trading account position £	LPI DS 34	47,072	48,500	48,500	-3,183	14,926	30,849	47,072	-13,434
No. of debtors over 90 days	MPI DS 145	27	10	10	8	7	27	27	8
Value of debtors over 90 days £	MPI DS 146	3,584	4,000	4,000	2,358	1,128	3,584	3,584	2,358
12. Income Generated									
Dartford glass	MPI DS 147	13,710	14,000	14,000	734	1,620	886	13,710	13,813
Paid Bulkies	MPI DS 31	47,851	60,500	60,500	3,094	2,873	2,863	47,851	40,640
Other street cleaning work	MPI DS 33	67,008	66,000	66,000	5,019	5,500	5,768	67,008	63,452
Trade Waste	MPI DS 34	293,181	320,000	320,000	25,669	25,283	31,737	293,181	322,471
MOT tests	MPI DS 35	39,614	37,000	37,000	4,531	3,997	2,620	39,614	45,165
Taxi tests	MPI DS 36	27,366	25,000	25,000	2,850	1,625	1,860	27,366	29,175
Green waste sales	MPI DS 37	172,294	210,000	210,000	17,807	6,738	3,626	172,294	247,563
Premises Cleaning - other	MPI DS 39	158,031	165,182	165,182	12,506	13,250	12,542	158,031	166,839
Cesspool emptying	MPI DS 40	241,530	300,000	300,000	24,656	19,647	17,650	241,530	267,987
Minibus - other	MPI DS 41	65,981	108,137	108,137	2,546	3,600	2,903	65,981	79,386
Minibus - charging	MPI DS 148	29,010	41,000	41,000	2,358	2,268	1,480	29,010	32,362
Depot - other	MPI DS 42	150,601	160,000	160,000	23,827	22,561	18,016	150,601	188,776
Pest Control	MPI DS 150	92,807	90,382	90,382	3,628	2,044	3,986	92,807	64,558
Total Income Generated (Externally)	LPI DS 19	1,398,984	1,523,765	1,523,765	129,225	111,006	105,937	1,398,984	1,562,187

Service Area & Indicator	CODE	Total last year 2008/9	Annual Target	Target to date	This month March 2010	Last month Feb 2010	This month Last year	YTD 2008/9 Last year	YTD 2009/10 This year
9. Pest Control									
Rat Treatments - Full	MPI DS 123	141	132	132	12	16	18	141	97
Rat Treatments - Subsidised	MPI DS 124	43	50	50	1	4	4	43	24
Mice Treatments - Full	MPI DS 125	91	100	100	10	10	12	91	66
Mice Treatments - Subsidised	MPI DS 126	26	40	40	0	3	3	26	10
Wasp Treatment - Full	MPI DS 127	438	500	500	0	0	0	438	563
Wasp Treatment - Subsidised	MPI DS 128	66	100	100	0	0	0	66	90
Fleas Treatment - Full	MPI DS 129	11	20	20	0	0	1	11	7
Fleas Treatment - Subsidised	MPI DS 130	4	5	5	0	0	0	4	3
Other Treatment - Full	MPI DS 131	67	80	80	10	7	3	67	81
Other Treatment - Subsidised	MPI DS 132	3	10	10	0	0	0	3	2
Income - Rodents £	MPI DS 133	18,439	25,000	25,000	2,335	4,039	1,968	18,439	15,963
Income - Wasps £	MPI DS 134	30,835	40,000	40,000	20	0	18	30,835	37,582
Income - Other £	MPI DS 135	15,284	17,869	17,869	0	1,461	1,642	15,284	12,464
10. Finance General									
No. of days lost to sickness	MPI DS 25	3,040	2,000	2,000	138	245	348	3,040	3,092
% Sickness level	MPI DS 26	6	4.2%	4.2%	3.50%	6.60%	8.50%	6	7.24%
Average days sick / person	MPI DS 136	23	15.8	15.8	1.20	1.90	2.60	23	23.90
Cost of sickness £	MPI DS 137	157,525	150,000	150,000	12,229	11,446	20,824	157,525	134,933
No. of hours overtime worked	MPI DS 27	16,672	18,000	18,000	1,116	1,078	1,224	16,672	13,891
Cost of overtime £	MPI DS 138	218,074	210,000	210,000	20,547	20,089	21,881	218,074	194,551
Cost of agency cover	MPI DS 139	321,273	300,000	300,000	24,971	27,040	22,533	321,273	331,819
No. of accidents	MPI DS 29	44	40	40	4	2	3	44	40
No. of days lost through accidents	MPI DS 30	101	70	70	0	10	0	101	17
11. Finance General									
Trading account position £	LPI DS 34	-13,434	48,500	48,500	-55,779	-15,622	-3,183	-13,434	91,463
No. of debtors over 90 days	MPI DS 145	8	10	10	19	25	8	8	19
Value of debtors over 90 days £	MPI DS 146	2,358	3,000	3,000	2,776	2,793	2,358	2,358	2,776
12. Income Generated									
Dartford glass	MPI DS 147	13,813	15,000	15,000	2,385	1,144	734	13,813	15,368
Paid Bulkies	MPI DS 31	40,640	38,000	38,000	3,532	2,846	3,094	40,640	37,278
Other street cleaning work	MPI DS 33	63,452	55,000	55,000	4,818	5,927	5,019	63,452	66,571
Trade Waste	MPI DS 34	322,471	330,000	330,000	25,537	28,241	25,669	322,471	343,037
MOT tests	MPI DS 35	45,165	42,000	42,000	2,230	4,838	4,531	45,165	43,273
Taxi tests	MPI DS 36	29,175	29,000	29,000	2,935	2,400	2,850	29,175	29,958
Green waste sales	MPI DS 37	274,563	252,000	252,000	17,455	14,470	17,807	274,563	271,330
Premises Cleaning - other	MPI DS 39	166,839	166,438	166,438	13,712	13,600	12,506	166,839	171,742
Cesspool emptying	MPI DS 40	267,987	275,000	275,000	21,869	19,262	24,656	267,987	266,129
Minibus - other	MPI DS 41	79,386	131,000	131,000	3,727	2,830	2,546	79,386	67,677
Minibus - charging	MPI DS 148	32,362	69,000	69,000	3,135	2,767	2,358	32,362	28,562
Depot - other	MPI DS 42	188,776	146,351	146,351	22,133	12,182	23,827	188,776	204,463
Pest Control	MPI DS 150	64,558	82,669	82,669	2,355	5,500	3,628	64,558	66,009
Total Income Generated (Externally)	LPI DS 19	1,562,187	1,649,148	1,649,148	125,823	116,007	129,225	1,562,187	1,611,397

2009/10

2010/11

Service Area & Indicator		CODE	Total last year 2009/10	Target	Target to date	This month Mar 2011	Last month Feb 2011	This month Last Year	YTD 2009/10 This year	YTD 2010/11 This year
8. Minibuses										
No of minibus permit holders		MPI BUS 001	347	340	340	292	292	347	347	292
Income from minibus permits		MPI BUS 003	22,213	27000	27000	0	429	2,515	22,213	14,571
Income from Club trips £		MPI BUS 004	6,349	7000	7000	669	544	620	6,349	4,618
Total No of Journeys		DATA BUS 001	6,552	6000	6000	580	585	585	6,552	6,834
No of Complaints received		MPI BUS 002	0	5	5	0	0	0	0	0
No of Private Hire Trips		DATA BUS 002	144	150	150	10.0	6.0	5.0	144	99
Income from Private Hire Trips £		MPI BUS 005	26,277	26000	26000	1,659	689	2,244	26,277	18,825
No of Youth work trips		DATA BUS 003	39	20	20	0	0	5	39	20
9. Pest Control										
Rat Treatments - Full		DATA PEST 001A	97	96	96	10	8	12	97	104
Rat Treatments - Subsidised		DATA PEST 001B	24	26	26	2	1	1	24	19
Mice Treatments - Full		DATA PEST 002A	66	60	60	9	10	10	66	68
Mice Treatments - Subsidised		DATA PEST 002B	10	13	13	1	0	0	10	17
Wasp Treatment - Full		DATA PEST 003A	563	892	892	0	1	0	563	643
Wasp Treatment - Subsidised		DATA PEST 003B	90	230	230	0	0	0	90	90
Fleas Treatment - Full		DATA PEST 004A	7	10	10	1	2	0	7	10
Fleas Treatment - Subsidised		DATA PEST 004B	3	5	5	1	0	0	3	5
Other Treatment - Full		DATA PEST 005A	81	80	80	8	6	10	81	69
Other Treatment - Subsidised		DATA PEST 005B	2	2	2	0	0	0	2	1
Income - Rodents £		MPI PEST 001	15,963	15,000	15,000	1,414	1,655	2,335	15,963	17,207
Income - Wasps £		MPI PEST 002	37,582	46,000	46,000	108	185	20	37,582	40,159
Income - Other £		MPI PEST 003	12,464	15,982	15,982	2,205	191	0	12,464	13,193

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Service Area & Indicator	CODE	Total last year 2010/11	Annual Target	Target to date	This month March 2012	Last month Feb 2012	This month Last Year	Total last year 2010/11	Total this year 2011/12
9. Finance General									
No. of days lost to sickness	MPI DS 001	1,990	2,000	2,000	219	197	184	1,990	2,342
% Sickness level	MPI DS 002	4.30%	4	4	6.40%	6.30%	4.70%	4.30%	6.30%
Average days sick / person	MPI DS 003	15.70	16	16	2.10	1.80	1.50	15.70	21.50
Cost of sickness £	MPI DS 004	131,667	125,000	125,000	10,153	10,482	15,501	131,667	150,029
No. of hours overtime worked	MPI DS 005	11,685	11,000	11,000	811	746	843	11,685	10,325
Cost of overtime £	MPI DS 006	152,429	150,000	150,000	14,674	12,170	11,316	152,429	133,775
Cost of agency cover	MPI DS 007	349,596	275,000	275,000	33,782	14,482	31,508	349,596	206,985
No. of accidents	MPI DS 008	44	40	40	3	2	3	44	39
No. of days lost through accidents	MPI DS 009	133	50	50	30	8	5	133	108
Trading account position £	LPI DS 002	17,142	73,500	73,500	-24,890	10,106	1,176	17,142	-21,318
No. of debtors over 90 days	MPI DS 010	9	10	10	4	7	9	9	4
Value of debtors over 90 days £	MPI DS 011	1,293	3,000	3,000	582	767	1,293	1,293	582
10. Income Generated									
Dartford Brass	MPI DS 012	16,058	16,000	16,000	1,770	0	2,984	16,058	12,933
Paid Bills	MPI DS 013	32,804	32,000	32,000	3,094	3,220	3,696	32,804	32,783
Other street cleaning work	MPI DS 014	71,500	67,000	67,000	5,268	5,091	8,167	71,500	69,128
Trade Waste	MPI DS 015	371,168	390,000	390,000	23,745	22,435	38,451	371,168	364,987
MOT tests	MPI DS 016	38,656	44,000	44,000	2,662	1,185	2,828	38,656	32,251
Taxi tests	MPI DS 017	32,746	33,000	33,000	3,474	3,482	3,165	32,746	32,963
Green waste sales	MPI DS 018	299,694	376,394	376,394	34,805	17,000	24,102	299,694	338,970
Premises Cleaning - other	MPI DS 019	184,013	188,300	188,300	14,713	14,045	15,176	184,013	179,888
Cesspool emptying	MPI DS 020	254,383	280,000	280,000	19,240	18,134	20,905	254,383	228,741
Depot - other	MPI DS 023	132,732	144,006	144,006	7,369	29,614	9,053	132,732	124,237
Pest Control	MPI DS 011	70,559	79,928	79,928	3,581	2,623	3,727	70,559	78,270
Total Income Generated (Externally)	LPI DS 001	1,560,349	1,593,234	1,593,234	119,721	116,829	134,423	1,560,349	1,495,151

2012/13 Y-T-F-D

Service Area & Indicator	CODE	Total Last Year 2011/12	Annual Target	Target to date	This month Feb 2013	Last month Jan 2013	This month Feb 2012	Total last year to date	Total this year to date
9. Finance General									
No. of days lost to sickness	MPI DS 001	2,342	2,000	1837	170	197	197	2,123	1,667
% Sickness level	MPI DS 002	6.30%	5	5	6	6.20	6.30%	5.70%	4.89
Average days sick / person	MPI DS 003	21.50	16	16	1.70	1.90	1.80	19.80	16.30
Cost of sickness £	MPI DS 004	150,029	140,000	128337	13,106	9,139	10,482	139,877	105,198
No. of hours overtime worked	MPI DS 005	10,325	11,000	10087	828	893	746	9,515	9,201
Cost of overtime £	MPI DS 006	133,775	135000	123750	15,220	11,450	12,170	119,099	126,020
Cost of agency cover	MPI DS 007	206,985	222000	203500	26,886	18,886	14,482	173,203	279,886
No. of accidents	MPI DS 008	39	38	33	2	3	2	36	26
No. of days lost through accidents	MPI DS 009	108	100	88	0	0	8	78	11
Trading account position £	LPI DS 002	-21,318	63,500	76417	14029	4055	10,106	3,572	91918
No. of debtors over 90 days	MPI DS 010	4	7	7	10	10	7	7	10
Value of debtors over 90 days £	MPI DS 011	582	3,000	3000	3342	2755	767	767	3342
10. Income Generated									
Darf for glasses	MPI DS 012	12,933	15,000	12513	1381	670	0	11,163	12672
Paid Bankies	MPI DS 013	32,783	33,000	30250	2800	2980	3,220	29,689	29584
Other street cleaning work	MPI DS 014	69,128	70,000	64163	5466	5751	5,091	63,860	65048
Trade Waste	MPI DS 015	364,987	400,000	371771	28433	26392	22,435	341,242	334901
MOT tests	MPI DS 016	32,251	37,000	33913	969	1302	1,185	29,589	24485
Taxi tests	MPI DS 017	32,963	33,000	30250	2961	3017	3,482	29,489	30253
Green waste sales	MPI DS 018	338,970	33,000	305250	19147	9008	17,000	304,165	297944
Premises Cleaning - other	MPI DS 019	179,888	176,800	162063	14090	14089	14,045	165,175	165653
Cesspool emptying	MPI DS 020	228,741	270,000	247500	19312	15263	18,134	209,501	220899
Depot - other	MPI DS 023	124,237	150,000	139000	27989	28549	29,614	116,868	133587
Pest Control	MPI DS 011	78,270	79,461	76086	2391	3399	2,623	74,689	42389
Total Income Generated (Externally)	LPI DS 001	1,495,151	1,594,261	1461405	124939	110420	116,829	1,375,430	1357415

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