

Service Area & Indicator	CODE	Total last year	Annual Target	Target to date	This month Sept 2013	Total last month Aug 2013	This month last year	Total last year to date	Total this year to date
<b>6. Trade Waste</b>									
Total No. of customers	MPI WASTE 011	439	441	419	406	404	442	442	810
No. of new customers	DATA WASTE 007	29	40	18	4	1	2	17	19
No. of customers lost	DATA WASTE 008	23	-13	-7	2	0	3	11	17
Income: Staff cost ratio %	MPI WASTE 014	21%	25.00%	0	27.95%	27.00%	21	16	21.44%
Income - Bins £	MPI WASTE 013	327,431	332000	191820	24185	23084	23219	184228	190997
Income - Sacks £	MPI WASTE 012	28454	30000	15000	1555	3508	2313	13193	15568
<b>7. CCTV</b>									
No. of monitored arrests	MPI CCTV 003	27	30	12	2	0	2	9	13
No. of instigated arrests	MPI CCTV 001	8	10	5	8	1	0	1	17
No. of operator assisted arrests	MPI CCTV 002	24	30	12	0	3	3	11	20
Force control requests to unit	LPI CCTV 001	1069	1,100	552	102	63	89	553	534
Reports to force control from unit	LPI CCTV 002	215	220	108	11	16	19	112	97
Assistance to Police	MPI CCTV 004	199	200	102	3	18	12	107	69
Out of hours calls - SDC	LPI CCTV 003	1436	1400	702	104	144	113	806	768
Out of hours calls - TMBC	LPI CCTV 004	1321	1300	648	92	165	112	733	747
Shop safe/pub watch	MPI CCTV 005	361	400	198	25	36	36	183	180
Number of instigated incidents but no police resources available	MPI CCTV 006	2	5	3	2	3	0	0	8
<b>8. Pest Control</b>									
Rat Treatments - Full	DATA PEST 001A	92	90	48	1	6	3	53	40
Rat Treatments - Subsidised	DATA PEST 001B	10	15	6	1	1	1	4	3
Mice Treatments - Full	DATA PEST 002A	131	100	48	4	2	5	49	41
Mice Treatments - Subsidised	DATA PEST 002B	7	10	5	0	0	1	3	1
Wasp Treatment - Full	DATA PEST 003A	157	500	300	57	226	45	118	489
Wasp Treatment - Subsidised	DATA PEST 003B	12	50	30	4	21	2	8	44
Fleas Treatment - Full	DATA PEST 004A	8	5	3	1	2	0	4	6
Fleas Treatment - Subsidised	DATA PEST 004B	3	2	2	1	0	1	3	1
Other Treatment - Full	DATA PEST 005A	11	20	20	1	1	0	6	4
Other Treatment - Subsidised	DATA PEST 005B	0	2	2	0	0	0	0	0
Income - Rodents £	MPI PEST 001	24,396	20000	7100	1,556	467	1,489	9,643	7310
Income - Wasps £	MPI PEST 002	10,664	49367	44167	4,376	13,735	2,790	7,677	28765
Income - Other £	MPI PEST 003	10837	10900	5500	1,507	552	1,602	5,299	6234



PEST CONTROL 2013-14

LINE NO	DETAIL	PREVIOUS MONTHS					THIS MONTH SEPT					FUTURE MONTHS							TOTALS		
		APR/MAY	JUNE	JULY	AUG	ACTUAL	TARGET	VARIANCE	OCT	NOV	DEC	JAN	FEB	MAR	BUDGET	ACTUAL TO DATE	BALANCE	BUDGET TO DATE	VARIANCE		
	INCOME:																				
1																					
2	RODENTS	3,221	1,283	783	467	1,556	1,000	556	2,000	3,000	2,500	1,900	1,000	20,000	7,310	12,690	7,100		210		
3	INSECTS	46	815	9,793	13,735	4,376	8,000	(3,624)	3,000	500	400	400	500	49,367	28,765	20,602	44,167	(15,402)			
4																					
5	CONTRACTS	1,666	1,716	793	552	1,507	1,700	(193)	550	550	1,500	550	1,700	10,900	6,234	4,666	5,500	0	734		
7																					
8																					
9																					
10																					
11																					
12																					
13																					
14																					
15																					
	<b>TOTAL INCOME:</b>	4,933	3,814	11,369	14,754	7,439	10,700	(3,261)	5,550	4,050	4,400	3,450	3,200	80,267	42,309	37,958	56,767	(14,458)			
	<b>EXPENDITURE:</b>																				
		Cumulative Actual to Date																			
16																					
17	SALARIES	9,487	4,743	4,743	4,743	4,744	5,050	306	5,050	5,050	5,050	5,050	5,054	60,604	28,460	32,144	30,300	1,840			
18																					
T RECH	DEPOT RECHARGE	416	208	208	208	210	208	(2)	208	208	208	208	212	2,500	1,250	1,250	1,248	(2)			
22	SUPPLIES & SERVICES	9	65	426	381	0	208	208	208	208	208	208	212	2,500	881	1,619	1,248	367			
23	FUEL	818	496	677	720	463	542	79	542	542	542	542	538	6,500	3,174	3,326	3,252	78			
24	TRANSPORT REPAIRS	481	217	234	(93)	829	250	(579)	250	250	250	250	250	3,000	1,668	1,332	1,500	(168)			
25	FIXED TRANSPORT	829	414	428	429	428	430	2	430	430	430	430	433	5,163	2,528	2,635	2,580	52			
26																					
27																					
28																					
29																					
30																					
	<b>TOTAL EXPENDITURE:</b>	12,040	6,143	6,716	6,388	6,674	6,688	14	6,688	6,688	6,688	6,688	6,699	80,267	37,961	42,306	40,128	2,167			
	<b>NET BUDGET:</b>	(7,107)	(2,329)	4,653	8,366	765	4,012	(3,247)	(1,138)	(2,638)	(3,238)	(3,838)	(3,499)	0	4,348	(4,348)	16,639	(12,291)			
		Exp to Date																			
		Actual profit/(loss)																			