

Best Value Performance Indicators 2008/09 outturn (unverified by CLG)

Indicator Description: Corporate Health	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
2a – Level to which the Fire Authority conforms to the commission for equality's 'Standard for local Government'	Level 2	Level 2	Level 2	↑	↑	Level 3	Level 3	Level 4	✓	Level 4 achieved during March 2009.
BV2b – Duty to promote race equality	89% (17)	89% (17)	95% (18)	↑	=	94.7%	95% (18/19)	95%	✓	
BV8 – Percentage of invoices paid within 30 days	97.1% (4382/4515)	98.4% (4034/4101)	98.4% (3893/3958)	↑	↑	99.12%	99.15% (4417/4456)	99.15%	✓	
BV11a – Percentage of top 5% earners who are women	7.14% (1)	6.25% (1)	6.25% (1)	↓	↓	11.77%	5.88% (1)	5.88%	✘	The actual number of women, BME and disabled staff in these categories is the same as for previous reporting periods. However an increase in the overall establishment figure means an increase in the total number
BV11b – Percentage of top 5% earner who are from an ethnic minority	7.14% (1)	6.25% (1)	6.25% (1)	↓	↓	5.88%	5.88% (1)	5.88%	✓	

BV11c – Percentage of top 5% earners who have a disability	0%	0%	12.50% (2)	↑	↓	5.88%	11.76% (2)	11.76%	✓	captured in the top 5%. This reduces the % achieved for the PI.
--	----	----	------------	---	---	-------	------------	--------	---	---

DRAFT Subject to Verification

Indicator Description: Corporate Health	2005/06	2006/07	2007/08	2005/ 06 (3yr)	2007/ 08 (1yr)	Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
BV12(i) – Working days/shifts lost due to sickness absence by whole-time uniformed staff	8.59 (1912)	9.79 (2222)	4.76 (1113)	↑	↓	8.0	5.16 (1255)	5.16	✓	Figures provided are those scrutinised for the IRMP returns to CLG.
BV12(ii) – Working days/shifts lost due to sickness absence by all staff	9.65 (2677)	10.48 (2999)	5.94 (1779)	↑	↓	8.1	6.79 (2162)	6.79	✓	
BV15(i) – Percentage of whole time fire fighters retiring on grounds of ill health as a percentage of total work force	0%	0.96% (2)	0.47% (1)	=	↑	0.43%	0.00% (0)	0.00%	✓	
BV15(ii) – Percentage of control and non-uniformed staff retiring on grounds of ill health as a percentage of total work force	0%	0%	0%	=	=	0%	0%	0%	✓	
BV16a(i) – Percentage of whole time and retained duty fire fighters with a disability	0%	0%	1.48% (8)	↑	↓	7.50%	1.03% (6)	1.03%	✗	
BV16a(ii) – Percentage of control and non-uniformed staff with a disability	0%	0%	2.04% (2)	↑	↑	9.25%	4.33% (4)	4.33%	✗	

Indicator Description: Corporate Health	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
BV 17a – Percentage uniformed staff from ethnic minority communities *Note that BV 17a is not the same as E&D 2008-18 Strategy Requirement “By 2013, recruitment of minority ethnic staff across the whole organisation to be at the same percentage as the minority ethnic representation in the local working population.”	1.0% (5)	1.31% (7)	1.07% (6)	=	↓	2.0%	1.00% (6)	1.00%	✘	Recruitment currently in progress for Whole time and Retained.
BV 210 – Percentage of women fire fighters	2.22% (11)	2.32% (12)	2.22% (12)	↓	↓	4.4%	1.95% (10)	1.95%	✘	This figure will increase to 11 from 1 st April 2009.

Indicator Description: Fire Prevention	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
BV 142(ii) – Number of primary fires per 10,000 population	24.9 (1122)	24.9 (1131)	23.3 (1057)	↑	↑	23.5	21.63 (979)	21.63	✓	
BV142(iii) – Number of accidental dwelling fires per 10,000 population	14.4 (260)	13.2 (248)	12.3 (231)	↑	↓	11.5	14.4 (275)	14.4	✘	A Review is being carried out by District and by Station.
BV206(i)&(ii) – Total number of deliberate primary fires per 10,000 population (including vehicles)	10.4 (469)	10.5 (481)	9.7 (434)	↑	↑	8.9	7.56 (342)	7.56	✓	
BV206(iii)&(iv) – Total number of deliberate secondary fires per 10 population (including vehicles)	3.8 (171)	5.03 (228)	21.29 (965)	↓	↑	22.09	14.18 (642)	14.18	✓	
BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population	5.6 (235)	5.12 (232)	4.46 (202)	↑	↑	4.0	3.42 (155)	3.42	✓	
BV206(ii) – Number of deliberate primary fires in vehicles per 10,000 population	4.8 (216)	5.49 (249)	5.12 (232)	↑	↑	4.9	4.13 (187)	4.13	✓	
BV 206(iii) – Number of deliberate secondary fires (excluding vehicles) per 10,000 population	3.7 (166)	4.94 (224)	21.20 (961)	↓	↑	22.0	14.10 (638)	14.10	✓	

Indicator Description: Fire Prevention	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
BV 206(iv) – Number of deliberate secondary fires in vehicles per 10,000 population	0.1 (5)	0.09 (4)	0.09 (4)	↑	=	0.09	0.09 (4)	0.09	✓	
BV 207 – Number of fires in non-domestic properties per 1,000 non-domestic properties	15.4 (235)	14.7 (226)	13.0 (198)	↑	↑	12.0	11.66 (179)	11.66	✓	
BV 209(i) – Percentage of fires attended in dwellings where a smoke alarm had activated	36.3% (120/331)	44.0% (135/307)	43.4% (125/288)	↑	↑	46.0%	45.9% (147/320)	45.9%	✗	Improved % on all previous years. Just 1 more fire where a smoke alarm had activated would have seen the target achieved.
BV 209(ii) – Percentage of fires attended in dwellings where a smoke alarm was fitted but not activated	15.7% (52/331)	14.6% (45/307)	14.9% (43/288)	↑	↑	14.0%	12.8% (41/320)	12.8%	✓	
BV 209(iii) – Percentage of fires attended in dwellings where a smoke alarm was not fitted	48.0% (159/331)	41.4% (127/307)	41.7% (120/288)	↑	↑	40.0%	41.3% (132/320)	41.3%	✗	If 4 of these properties had smoke alarms fitted, the target would have been achieved.

Indicator Description: Operational Response	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
BV 143(i) – Number of deaths arising from accidental fires per 100,000 population	0.67 (3)	0.44 (2)	0.66 (3)	↑	↑	0.22	0.44 (2)	0.44	✘	Profile of fatalities continues to move towards older persons.
BV 143(ii) – Number of injuries arising from accidental dwelling fires per 100,000 population	4.2 (19)	1.76 (8)	1.99 (9)	↑	↓	2.5	2.43 (11)	2.43	✓	
BV 144 – percentage of accidental dwelling fires confined to room of origin	90.0% (244/271)	93.5% (232/248)	93.48% (215/230)	↑	↑	95.5%	95.64% (263/275)	95.64%	✓	
BV 146(i)&(ii) – Total number of malicious false alarms per 1,000 population	1.1 (474)	0.93 (422)	0.91 (415)	↑	↑	1.00	0.72 (324)	0.72	✓	
BV 146(ii) – Proportion of calls to malicious false alarms attended	34.4% (163/474)	33.65% (142/422)	29.88% (124/415)	↑	↑	0.25	27.47% (89/324)	0.20	✓	

Indicator Description: Operational Response	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
BV 149(i) – Number of false alarms caused by automatic fire detection per 1,000 non-domestic properties	86.5 (1319)	64.4 (982)	58.1 (892)	↑	↑	61.0	45.65 (701)	45.65	✓	
BV 149(ii) – Number of those properties with more than 1 attendance per 1,000 non-domestic properties	12.75 (193)	14.4 (220)	10.4 (161)	↑	↑	14.5	8.33 (128)	8.33	✓	
BV 149(iii) – Percentage of calls which are to a property with more than 1 attendance	77.14% (783/1015)	77.49% (761/982)	78.03% (696/892)	↑	↑	75.0%	74.18% (520/701)	74.18%	✓	
BV 208 – Percentage of people in dwelling fires who escaped unharmed	96.8% (329/340)	98.5% (532/540)	98.1% (368/375)	↑	↓	98.5%	97.3% (401/412)	97.3%	✘	

Local Performance Indicators: Resilience

Description of Indicator		2008/09 Target	2008/09 Outturn Quarter 1, 2, 3 and 4	Success or Failure ✓ / ✗
Percentage of occasions all whole-time fire appliances are available		100%	99.6%	✗
Percentage of occasions all retained duty system fire appliances are available		99%	98.03%	✗
Percentage of occasions whole-time primary crewed special appliances are available:	RT	100%	100%	✓
	ALP	100%	100%	✓
Percentage of occasions at which a minimum level of officer cover is available <i>(Based on 6 officers to maintain command structure. In addition 7 officers will be available on 95% of occasions reflected by the additional resilience officer role.)</i>		100%	100%	✓
Percentage of occasions at which minimum staffing levels in fire control are achieved <i>(Based on 3 Fire Control Staff)</i>		95%	100% * based on quarters 1, 2 and 3	✓

Performance Indicators: Equality & Diversity

E&D 2008-18 Strategy Requirement:		Target 2013	Target 2008/09	Quarter 1, 2, 3 and 4 Performance	2008/09 Outturn	Success or Failure ✓ / ✗	Comments
By 2013, a minimum of 15 per cent of new entrants to the operational sector to be women.		18%					Waiting for confirmation from CLG regarding our SFRS 'Stretch' targets.
By 2013, recruitment of minority ethnic staff across the whole organisation to be at the same percentage as the minority ethnic representation in the local working population.* (Note - This is not the same as BVPI 17a).		7%					Waiting for confirmation from CLG regarding our SFRS 'Stretch' targets.
By 2013 parity in rates of retention and progression between minority ethnic and white employees, and between men and women.	Male/Female progression						Taster sessions held in November 2008 for women and minority ethnic people.
	Male/Female retention						
	BME/non-BME progression						
	BME/non-BME retention						
	Females in non-operational roles						Joint awareness event with the Police and Ambulance Service in February 2009.
	Males in non-operational roles						
The proportion of all applications received which come from under-represented groups (Attraction targets).	Age						Currently waiting results for Whole time 2009 recruitment Drive.
	Disability						
	Religion/belief						
	Sexual Orientation						
	Gender Identity						

* Fire and Rescue Authorities with very low minority ethnic working age populations and low recruitment requirements may set a target in terms of individuals recruited over the five year period rather than a percentage of total recruitment.

Local Attendance Standards - Local Standards of Cover for Incidents

LIFE RISKS Fires							Resilience State
	Qualifying Incidents	Pass 5 FF	Pass Rate	Qualifying Incidents	Pass 8 FF	Pass Rate	Number of Occasions
April	29	25	86.2%	25	22	88.0%	0
May	27	22	81.5%	26	21	80.8%	0
June	23	23	100.0%	23	17	73.9%	0
July	29	26	89.7%	29	23	79.3%	2
August	21	18	85.7%	20	12	60.0%	0
September	22	19	86.4%	21	11	52.4%	1
October	30	25	83.3%	28	16	57.1%	0
November	29	26	89.7%	27	21	77.8%	1
December	38	33	86.8%	37	28	75.7%	1
January	51	47	92.2%	51	42	82.4%	1
February	29	26	89.7%	29	24	82.8%	1
March	23	22	95.7%	23	18	78.3%	0
Cumulative Total	351	312		339	255		7
Annual Pass Rate			88.89%			75.22%	
Annual Target			85.00%			85.00%	
Year End Prediction: ✓/✗			✓			✗	

Comments: Please note that the targets have been reviewed and amended to reflect on historic performance. There are a different number of qualifying incidents for pass at 5 and 8 FFs. This can be attributed to a number of operational reasons, for example a stop message being sent before the second appliance has arrived, or the original mobilisation was to a non life risk incident.

LIFE RISKS RTC's

	Qualifying Incidents	Pass 5 FF	Pass Rate	Qualifying Incidents	Pass 8 FF	Pass Rate	Qualifying Incidents	Pass RT	Pass Rate
April	5	5	100%	5	4	80.0%	5	4	80.0%
May	1	1	100%	1	1	100%	1	1	100%
June	4	2	50.0%	4	3	75.0%	4	3	75.0%
July	6	3	50.0%	6	3	50.0%	4	2	50.0%
August	8	6	75.0%	8	6	75.0%	6	5	83.3%
September	5	3	60.0%	5	5	100%	3	3	100%
October	7	3	43%	7	5	71.4%	6	3	50.0%
November	9	4	44%	9	4	44.4%	9	5	55.6%
December	3	3	100%	3	3	100%	3	3	100%
January	6	5	83%	6	5	83%	5	5	100%
February	6	4	67%	6	5	83%	4	3	75%
March	4	3	75%	4	2	50%	4	1	25%
Cumulative Total	64	42		64	46		54	38	
Annual Pass Rate			65.63%			71.88%			70.37%
Annual Target			77.00%			77.00%			85.00%
Year End Prediction: ✓/✗			✗			✗			✗

Notes:

These tables cover the attendance at fires and RTCs classed as 'Life Risk', and is a monthly cumulative count on performance for the 2008/09 reporting year, which is the first reportable year. As such, the targets have been set against no historic data. Monitoring will continue monthly and reported view this report on a quarterly basis. It should be noted that the areas already planned for improvement, including XL cabs and additional rescue equipment, will help to improve the Brigade's performance in the areas where standards are not currently being met.

Risk area	HIGH risk areas			LOW risk areas			ALL areas		
Target	1st appliance in 10 minutes			1st appliance in 20 minutes			Boat in 30 minutes		
	80%			80%			85%		
	Qualifying Incidents	Monthly Pass	Pass Rate	Qualifying Incidents	Monthly Pass	Pass Rate	Qualifying Incidents	Monthly Pass	Pass Rate
April	4	1	25.0%	0	0	-	4	4	100%
May	0	0	-	1	1	100%	0	0	-
June	0	0	-	0	0	-	0	0	-
July	3	1	33.3%	3	3	100%	6	3	50.0%
August	3	1	33.3%	1	1	100%	4	4	100%
September	0	0	-	0	0	-	0	0	-
October	1	0	0%	2	2	100%	3	2	67%
November	0	0	-	0	0	-	0	0	-
December	0	0	-	1	1	100%	1	1	100%
January	0	0	-	1	1	100%	0	0	-
February	0	0	-	0	0	-	0	0	-
March	0	0	-	1	1	100%	1	0	0%
Cumulative Total	11	3		10	10		19	14	
Annual Pass Rate			27%			100%			74%
Annual Target			80%			80%			85%
Year End Prediction: ✓/✗			✗			✓			✗

Comments: With regards to the pass rate for the 1st appliance in 10 minutes, various processes are being verified and Water Rescue Strategies are being considered to help improve performance within the Brigade.

National / Local Agreements.

A number of National indicator targets, which will support the establishment of the Local Area Agreements (LAAs) have been identified by officers, which the actions of Fire and Rescue Authorities will impact upon. These include the following:

- **NI 33 – Arson Incidents.**
- NI 37 – Awareness of civil protection arrangements in the local area.
- NI 47 – People killed or seriously injured in road traffic accidents.
- NI 48 – Children killed or seriously injured in road traffic accidents.
- **NI 49 – Number of primary fires and related fatalities and non-fatal casualties excluding precautionary checks.**
- NI 189 – Flood and coastal erosion risk management.

The two National indicators which the areas have decided to focus on are highlighted in bold above (NI 33 and NI 49).

LAA Area	NI 33 Arson Incidents											
	Primary						Secondary					
		Performance - cumulative				Success Or Failure Likely ✓ / ✗		Performance - cumulative				Success Or Failure Likely ✓ / ✗
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
Shropshire County Council	Target	66	132	198	263	✓	Target	166	332	498	663	✓
	Actual	35	79	111	146		Actual	61	115	166	211	
Telford and Wrekin	Target	38	75	113	150	✗	Target	95	189	284	378	✗
	Actual	62	115	157	194		Actual	132	236	344	426	
Total	Target	104	207	311	413	✓	Target	355	521	782	1041	✓
	Actual	97	194	268	340		Actual	193	351	510	637	

LAA Area	NI 49 Number of primary fires																
	Number of primary fires						Number of primary fires and related fatalities					Number of primary fires and non-fatal casualties excluding precautionary checks					
		Performance - cumulative				Success Or Failure Likely ✓ / ✗		Performance - cumulative				Success Or Failure Likely ✓ / ✗		Performance - cumulative			
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4
Shropshire County Council	Target	153	306	459	612	✓	Target	0.7	1.4	2.1	2.86	✗	Actual	3	5	8	9
	Actual	138	282	423	559		Actual	0	0	3	3						
Telford and Wrekin	Target	97	194	291	387	✗	Target	0.4	0.8	1.2	1.63	✓	Actual	1	1	3	4
	Actual	116	219	321	414		Actual	0	0	0	0						
Total	Target	250	500	750	999	✓	Target	1.13	2.26	3.39	4.5	✓	Actual	4	6	11	13
	Actual	254	501	744	973		Actual	0	0	3	3						

Notes:

NI 33 Arson Incidents - The rationale for this indicator; Deliberate fires are a key component of Anti-Social Behaviour which is a national priority for Government. The numbers of deliberate primary and secondary fires are reported within the performance.

NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) – The rationale for the indicator is linked to DS04: “To support local government that empowers individuals and communities so citizens feel they have a voice and can influence decisions; and promotes sustainable development and high quality services”. The indicator assists in this by measuring the incidence of fires and related casualties, and is therefore a means by which individuals and communities can assess the fire safety support provided by their local fire service as well as supporting performance assessment by the Audit Commission.

Environment.

How much do we impact the environment?

The Service uses an overall assessment of our environmental impact which assesses the impact of all of our activities and allocates a value to them.

Environmental Impact	Target setting	Performance 2008				2008 Predicted Outturn	Success Or Failure Likely ✓ / ✗ Lower is better	Comments	Examples of how Shropshire Fire and Rescue Service contribute to a positive impact on the Environment.
		Q1 (January -March)	Q2 (April-June)	Q3 (July-September)	Q4 (October-December)				
Value 2008	880	884	879	849	849	✓	The impact assessment started reporting in December 2007. The performance at the time was 925 with a baseline figure of 1,000 so there has been a considerable reduction in impact (Improvement in performance).	<i>Controlling Actions</i> <i>Positive impact on the environment</i> <i>Audit and Registration</i>	
Value 2009	830	849				✗		<u><i>Introduction of Cycle to Work Scheme:</i></u> <i>Provides reduced cost cycles to employees and encourages cycling to work and for other purposes.</i>	

Accidents on duty and those leading to Sickness absence

MONTH	Total number of accidents				2008/09 Q1, Q2, Q3 and Q4 RIDDOR*	2008/09 Q1, Q2, Q3 and Q4 Sickness Absence Days	2008/09 Q1, Q2, Q3 and Q4 Comments
	2005/06	2006/07	2007/08	2008/09 Q1, Q2, Q3 and Q4			
April	12	0	2	3	0	4	Days lost for 2 people
May	13	3	8	3	0	0	
June	9	6	2	3	1	24	Days lost for 1 person
July	9	7	9	7	1	6	Days lost for 1 person
August	6	6	2	6	1	7	Days lost for 2 people
September	7	5	4	3	0	0	
October	7	3	4	8	2	21	Days lost for 2 people
November	3	7	3	3	1	12	Days lost for 1 person
December	2	4	5	3	0	0	
January	5	4	8	8	0	0	
February	3	6	2	1	0	0	
March	4	5	2	3	0	0	
TOTAL	80	56	51	51	6	74	9 People

Accidents by Department/Section

	2004-05	2005-06	2006-07	2007-08	2008-09 Q1, Q2, Q3 and Q4
CONTROL ROOM	1	2	0	0	0
NON OPERATIONAL	7	7	1	0	3
OPERATIONAL DUTIES	18	27	22	14	12
ON STATION	12	20	13	14	19
TRAINING	11	20	9	8	11
VEHICLE	2	3	2	0	0
OTHER	0	1	9	15	6
TOTAL	51	80	56	51	51

Other Requested Indicators.

Further analysis behind BVPI 142(iii)

2008/09	Number of Accidental Dwelling Fires	Fire fighting action required	Those which were Out On Arrival	% Out On Arrival
April 08	20	11	9	45%
May 08	15	8	7	47%
June 08	18	10	8	44%
July 08	24	10	14	58%
August 08	15	6	9	60%
September 08	20	6	14	70%
October 08	25	9	16	64%
November 08	24	7	17	71%
December 08	32	15	17	53%
January 09	34	17	17	50%
February 09	24	16	8	33%
March 09	24	12	12	50%
TOTAL	275	127	148	54%

Year	Number of Accidental Dwelling Fires	Fire fighting action required	Those which were Out On Arrival	% Out On Arrival
2006/07	248	101	147	59%
2007/08	230	91	139	60%
2008/09	273	122	151	55%
TOTAL	751	314	437	58%

Road Traffic Collision (RTC) Statistics

Station	Code G RTC persons trapped and where extrication takes place				Code H RTC no persons trapped, services only				Code I RTC attended but no services delivered			
	2005/06	2006/07	2007/08	2008/09 Q1, Q2, Q3 and Q4	2005/06	2006/07	2007/08	2008/09 Q1, Q2, Q3 and Q4	2005/06	2006/07	2007/08	2008/09 Q1, Q2, Q3 and Q4
Albrighton	0	4	1	2	7	5	7	4	0	0	0	0
Baschurch	0	5	1	0	7	9	9	9	2	2	1	2
Bishops Castle	4	3	1	0	2	4	2	2	0	0	0	0
Bridgnorth	10	5	4	3	15	18	22	3	1	1	1	0
Church Stretton	5	2	4	0	10	2	9	9	1	1	1	1
Cleobury Mortimer	3	1	3	1	6	2	2	5	0	0	0	1
Clun	1	3	0	1	1	5	0	1	0	0	0	0
Craven Arms	4	6	5	2	5	5	5	5	0	0	0	1
Ellesmere	4	1	1	0	3	5	3	4	0	0	0	0
Hodnet	3	4	2	3	1	1	9	1	2	2	0	0
Ludlow	6	9	3	5	9	14	12	8	0	0	0	0
Market Drayton	7	2	1	6	5	8	14	14	0	0	1	1
Minsterley	2	2	1	2	6	6	5	3	0	1	2	0
Much Wenlock	1	4	2	1	3	9	4	3	2	0	1	0
Newport	2	2	2	4	8	9	11	4	1	0	1	0
Oswestry	5	5	6	4	14	15	21	21	2	2	2	4
Prees	1	3	2	0	1	2	2	2	0	2	0	0
Shrewsbury	15	9	19	9	43	30	40	35	5	5	6	4
Telford Central	11	18	12	6	37	25	23	26	3	5	2	1
Tweedale	3	0	1	8	5	4	4	15	0	0	0	2
Wellington	11	9	8	9	23	24	28	37	4	5	4	1
Wem	4	3	3	0	5	5	2	5	1	0	0	0
Whitchurch	3	0	2	2	9	3	5	7	0	0	0	0
Over the border	1	0	0	0	1	0	0	0	0	0	0	0
TOTAL	106	100	84	68	226	210	239	223	24	26	22	18

Key Financial Health Indicators 2008/09

*Following recommendation by the Audit Commission, a suite of health indicators have been devised which demonstrate how the processes and procedures carried out by the Finance department contribute to the strategic aims of the Authority. The indicators show how key financial systems are monitored and reconciled, and this in turn places reliance on the monitoring information and statutory documents produced by the department.

Indicator	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Key financial ledgers reconciled by end of following period:												
Sales ledger	13 May	9 Jun	10 Jul	4 Aug	1 Sept	29 Sept	3 Nov	1 Dec	5 Jan	2 Feb	3 Mar	31 Mar
Purchase ledger	21 May	4 Jun	2 Jul	4 Aug	2 Sept	29 Sept	5 Nov	3 Dec	5 Jan	4 Feb	6 Apr	6 Apr
Cash & Bank	12 May	6 Jun	4 Jul	8 Aug	4 Sept	1 Oct	5 Nov	5 Dec	8 Jan	4 Feb	9 Mar	15 Apr
Budget monitoring reports produced, reconciled to ledger and issued to budget holders, within 10 working days of period end	11 Jun	11 Jun	7 Jul	15 Aug	11 Sept	7 Oct	10 Nov	9 Dec	13 Jan	12 Feb	11 Mar	17 Apr
Salaries monitoring reports produced, reconciled to ledger and issued to budget holders, within 14 working days of period end	11 Jun	11 Jun	7 Jul	15 Aug	5 Sept	2 Oct	6 Nov	9 Dec	15 Jan	10 Feb	18 Mar	24 Apr
Revenue budget performance reported to Policy Group, by end of following period	18 Jun	18 Jun	15 Jul	27 Aug	24 Sept	21 Oct	19 Nov	18 Dec	29 Jan	25 Feb	25 Mar	Year end analysis ongoing
Capital spend reported to Policy Group, by end of following period	18 Jun	18 Jun	15 Jul	27 Aug	24 Sept	21 Oct	19 Nov	18 Dec	29 Jan	25 Feb	25 Mar	Year end analysis ongoing

