



Priority	Measures	Actuals				Aim	April	May	June	July	August	September	October	November	December	January	February	March	Year To Date 1718	Year To Date 1617
		2013/14	2014/15	2015/16	2016/17	2017/18														
The Public Is Kept Safe	% RDS appliance availability at key stations	New Measure		TBC	89.93%	90%	92.00%	91.68%	90.76%	90.39%	95.96%	91.39%	90.15%	91.83%	93.27%	96.86%	95.91%		92.75%	90.49%
	% RDS appliance availability		80	76	75.58%		82.00%	82.00%	80.00%	78.00%	73.00%	79.00%	78.00%	81.19%	78.03%	82.92%	82.37%		79.68%	
	% Wholetime appliance availability	New Measure		98%	97.31%	100%	96.63%	99.37%	98.70%	98.45%	96.95%	97.58%	98.94%	97.66%	97.61%	98.95%	99.01%		98.37%	96.06%
	No. of Safe and Well visits to vulnerable members of the community	New Measure				4000	315	331	340	435	317	293	310	336	297	386	441		3801	NA
	No. of community safety contacts	New Measure				22000	874	948	4816	8009	3654	3319	5055	5850	1664	3272	2947		40408	NA
	No. of Regulatory Reform (Fire Safety) Order 2005 risk-based fire protection inspections conducted	NA	297	532	599	720	46	86	83	36	17	53	35	63	37	31	41		528	542
	% life risk and property emergency calls handled within 90 seconds	NA	72%	81%	79.11%	85%	79.59%	78.38%	77.00%	64.00%	75.00%	73.00%	79.00%	81.00%	82.00%	78.00%	81.00%		77.09%	81.09%
	% times an appliance arrives at life risk or property incidents within agreed response standards	NA	81%	75%	72.83%	75%	72.41%	64.58%	87.18%	86.49%	59.46%	55.88%	63.16%	56.52%	69.39%	74.47%	80.77%		70.03%	76.09%
	% times a 2nd appliance arrives at life risk or property incidents within agreed response standards	NA	86%	78%	74.69%	90%	75.50%	72.92%	93.94%	90.63%	74.07%	62.07%	84.85%	73.68%	63.89%	75.00%	88.00%		77.69%	76.83%
	No. of incidents	2613	2659	3306	3076	3013	294	297	302	327	292	240	277	273	287	285	219	0	3093	2,848
	No. of accidental dwelling fires	156	164	147	146	152	6	13	14	10	14	10	13	7	13	18	10		128	130.00
	No. of non domestic fires	86	78	93	87	86	5	12	12	4	9	2	9	8	5	9	5	0	80	85.00
	No. of deliberate fires	532	583	670	541	598	73	60	41	50	52	28	48	48	16	31	16		463	498.00
	No. of preventable fire related deaths	0	1	0	3	0	0	0	0	0	0	0	0	0	0	0	0		0	3.00
	No. of fire related deaths	1	2	0	3	0	0	0	0	0	0	2	0	0	0	0	0		2	3.00
	No. of fire related injuries	22	22	21	14	0	1	0	2	6	1	0	1	2	1	7	1		22	14.00
No. of RTC incidents involving one or more extrication	117	162	142	113	139	4	12	8	14	4	15	10	3	20	5	9		104	99.00	
No. of RIDDOR reportable accidents	8	9	2	3	0	0	0	2	0	1	0	0	0	0	0	1		4	2.00	
No. of firefighters injuries	48	49	43	34	0	4	0	4	5	2	1	3	2	3	2	0		26	29.00	
No. of Wholetime Firefighter vacancies (Full Time equivalents)	NA	10	11	14	5	12	13	17	17	15	15	15	-14	-14	-18	-15		-15	13.00	
No. of Retained Duty System Firefighter vacancies (Full Time equivalents)	New Measure		32.9	36	20	36	32				32	32	30	30	30	30		30	36.00	
No. of Site Specific Risk inspections delivered	New Measure	676	703	787	660	65	130	107	118	57	63	66	100	43	36	41	23	849	742.00	
% operational assurance reports (AIM & O22) for confirmed incidents				79.42%	60%	94.00%	96.00%	61.00%	91.00%	75.00%	79.00%	53.00%	73.00%	79.00%	70.00%	78.00%		77.75%	81.09%	
No. of major training events/ exercises undertaken at risk premises	NA	14	33	17	12	1	0	1	1	1	2	5	3	1	0			15	15.00	
% risk critical equipment replaced within 4 hours	New Measure				100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%		98%	100.00%
% incident command competency levels amongst Flexi Duty Officers	NA	100%	100%	98.25%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	91.00%	96.00%			99%	97.87%	
% competency checks completed by Managers	100%	100%	100%	92.50%	100%	100.00%	100.00%	65.00%	65.00%	88.00%	88.00%	100.00%	100.00%	100.00%				90.60%	93.02%	
% competency level for wholetime and on RDS firefighters in 9 core skills	New Measure				100%	98.00%	98.00%	97.00%	96.00%	96.00%	97.00%	96.00%	95.00%	95.00%	95.00%				96.30%	NA
Average days sickness per Full Time Equivalent	6.6	6.23	7.81	8.31	7.5	0.51	0.92	1.06	0.84	0.79	0.73	0.82	1.03	1.10	0.86			8.66	7.32	
Revenue outturn -% Forecast variance to budget	2.80%	-1.96%	-3.50%	-6.96%	0 to -2%	0	2.06	0.00%	5.84%	5.84%	5.17%	6.73%	6.02%	6.03%	1.50%	1.47%		1.50%	3.31%	
Capital Programme - % Variance to Budget	0.30%	-1.04%	-16.43%	0.00%	Less than 0%	0	0	-0.09%	0.09%	0.09%	24.00%	24.00%	0.09%	0.09%	0.09%	0.09%		0.09%	0.04%	
£K Forecast Savings at Year End	£0	£550k	£624k	£860k	£368k	£368k	£368k	£368k	£368k	£368k	£368k	£368k	£368k	£368k	£368k	£368k		£368k	£825k	
No. of operational reviews and incident debriefs	New Measure				25	4	11	23	5	5	13	8	4	7	20	14		114	NA	
% staff engagement score in cultural survey	New Measure			76.00%	80%	NA	NA	NA	NA	NA	NA	NA	N/A	N/A	N/A	N/A		NA	NA	
% customer satisfaction level (Key Data Set)	NA	97%	100%	97.50%	100%	100%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%		99.82%	97.79%	