

CORPORATE PERFORMANCE INDICATORS AND TARGETS 2012-2013

** Currently these figures are based on the estimate for 11/12 out-turn and will need to be amended in line with the actual out-turn when these figures are available in May 11

PI	DESCRIPTION	2011/12 TARGET	2011/12 ESTIMATE ACTUAL	ESTIMATED TARGET % 2012/13 (3 year target)	ESTIMATED TARGET 2012/13	COMMENTS
PI 1	The number of accidental fires in dwellings	-3%	1813	-2.5%	1,813	Seek to maintain 11/12 out-turn
PI 2	Injuries from accidental fires in dwellings (Taken to hospital for treatment)	-4%	87	-4%	90	4% reduction on 3 yr average
PI 3	The number of deaths from accidental fires in dwellings	"we seek to minimise deaths from accidental dwelling fires"	15 YTD (April-Jan 2012)	"we seek to minimise deaths from accidental dwelling fires"	"we seek to minimise deaths from accidental dwelling fires"	statement to be reviewed
PI 4	The number of arson fires in dwellings	0%	381	-3%	381	Seek to maintain 11/12 out-turn
PI 5	The number of accidental fires in non-domestic premises	-2%	595	-8%	595	8% reduction on 3 yr average
PI 6	The number of arson fires in non-domestic premises	-1%	281	0%	261	Seek to maintain 3 yr average
PI 7	The number of arson vehicle fires	-2%	823	-20%	774	20% reduction on 3 yr average
PI 8	The number of arson rubbish fires	-2%	4170	-1%	4,170	Seek to maintain 11/12 out-turn
PI 9	The number of malicious false alarms calls received by the Brigade	-5%	3441	TBC	TBC	
PI 10	The number of false alarm calls due to fire alarm equipment in non-domestic premises	none set due to call challenge policy	3334	-5% to -28%	between 4,005 and 5,285	

PI	DESCRIPTION	2011/12 TARGET	2011/12 ESTIMATE ACTUAL	ESTIMATED TARGET % 2012/13 (3 year target)	ESTIMATED TARGET 2012/13	COMMENTS
PI 11	The number of false alarm calls due to fire alarm equipment in dwellings	-3%	3047	-6%	3,016	6% reduction on 3 yr average
PI 12	The number of arson fires in derelict buildings	n/a	278	-21%	269	not required
PI 13	The number of HFSCs conducted by the Brigade	40,000 Floor target	26562	150,000 points (30, 000) interventions		21% reduction on 3 yr average
PI 14	The percentage of HFSCs delivered to those at high risk	70%		Ratio of HSC completed against severity score		This target reflects a change in our approach to HSCs to target these to those most at risk. Points are allocated to HSC's according to a risk criteria.
PI 15	The number of people killed and seriously injured in RTCs	n/a		-16%		
PI 16	The average number of working days/shifts lost due to sickness – wholetime, uniformed (Excl. Fire Control)	5.5	5.0	TBC	TBC	The target for this performance indicator will be set as the turn out for the end of the year. This is currently 5.27 days up to 16.03.11
PI 17	The average number of working days/shifts lost due to sickness – non-uniformed and Fire Control staff	5.5	9.7	TBC	TBC	This challenging target will be achieved through better understanding and targetting of the reasons for absence.
PI 18	The average number of working days/shifts lost due to sickness – all staff	5.5	6.1	TBC	TBC	

PI	DESCRIPTION	2011/12 TARGET	2011/12 ESTIMATE ACTUAL	ESTIMATED TARGET % 2012/13 (1 year target)	ESTIMATED TARGET 2012/13	COMMENTS
PI 19	Total number of injuries to our staff	-10%	172	-10%	155	
PI 20	Total RIDDOR	-5%	17	-5%	16	
PI 21	To reduce our carbon emissions	-25%		-25%	9000 tonnes	3 year target to 2014/2015
PI 22a	To reduce gas use on stations	-5%		-5%		
PI 22b	To reduce electricity use on stations	-10%		-10%		