



































Appendix A Details of 2011/12 Performance		Key:	
		Where we have achieved/exceeded our target or are making positive progress towards a target a green indicator is displayed	 This arrow indicate swhere our overall performance is improving 
		If we have failed to improve on the previous year's performance but are within 2.5% of it or we are working towards a longer term target an amber indicator is used	 This arrow indicates where our overall performance has not changed 
		A missed target is indicated in red.	 This arrow indicates where our overall performance is declining 
GOAL 1: To prevent the loss of life from fires and other emergencies and promote community wellbeing			
What we aimed to do		What we have achieved in the last year	
Level 1 Strategy	Target		Comment
Prevent the incidence of fires, and deaths and injuries from fires.	Reduce the number of deaths from all fires to zero (LI 2)		There were three fatalities as a result of a fire, the same as it was the previous year.
	Reduce the total number of injuries from all fires to 224 by March 2012. (LI 5)		There were 231 injuries in 2011/12 exceeding the target by 3.1%
	Reduce the total number of false alarm calls due to automatic fire alarms from domestic premises to 1,870 by March 2012. (LI 23)		We recorded 2,442 false alarms of this type, exceeding the target by 8.7%
	Reduce the number of primary fires per 100,000 population to 190.3 by March 2012. (LI 29)		We attended 175.5 primary fires per 100,000 population, surpassing the target by 7.6%
	Reduce the number of deliberate fires to 5,980 by March 2012. (LI 33)		There were 5,985 deliberate fires a reduction on the previous year . This narrowly missed the target but was within 2.5% of it.
Carry out a targeted programme of HSC towards our high priority groups homes, identified through an intelligence led approach utilising national and local research including Mosaic, FSEC and CFRMIS data	Operational crews to deliver 18,000 home safety checks (LI 34)		Operational crews carried out 18,189 home safety checks during 2011/12; carrying out 10% more than the target required.
	Reduce the total number of accidental fires in dwellings to 641 by March 2012. (LI 8)		We attended 571 incidents of this type in 2011/12, 10.9% below the target.
	Reduce the total number of injuries from accidental fires in dwellings to 179 by March 2012. (LI 4)		There were 177 injuries from accidental fires in dwellings
	Reduce the number of deaths from accidental fires in dwellings to zero. (LI 1)		There were 2 deaths from accidental fires in dwellings, one less than the previous year.
Ensure that the persons responsible for the management of non-domestic properties provide appropriate fire safety behaviour guidance to people using that property	Reduce the number of fires in non-domestic premises per 1,000 non-domestic premises to 10.5. (LI 35)		In 2011/12 we attended 300 fires in non-domestic premises which equates to 8.47 fires per1,000 non-domestic premises.
	Reduce the number of false alarms due to automatic fire alarms from non-domestic premises to 3,249.		We attended 3,048 false alarms due to automatic fire alarms from non-domestic premises surpassing the target by 4.8%

GOAL 2: To respond appropriately to the risk			
What we aimed to do		What we have achieved in the last year	
Level 2 Actions	Target		Comment
Ensure that appropriate resources are maintained and available to meet demand.	100% of availability of pumping appliances with zero mechanical and zero crew deficiencies.		There were no occasions on 2010/11 where pumping appliances were unavailable, for any reason, for more than one shift.

GOAL 3: To plan and prepare for exceptional events			
What we aimed to do	What we have achieved in the last year		
Level 2 Actions	Target		Comment
Maintain sufficient appliances and personnel to meet objectives	<ul style="list-style-type: none"> Personnel, appliances and equipment Staffing levels Training 	  	<p>There were no occasions on 2009/10 where pumping appliances were unavailable, for any reason, for more than one shift.</p> <p>The quarterly training programme ensures the preparedness of all operational staff. Their progress is monitored on the Redkite personal development system.</p>
<p>Review and update:</p> <p>Emergency plans</p> <p>Business continuity arrangements to ensure they meet our responsibility under the Civil Contingencies Act</p> <p>Arrangements to share information</p>	<p>The following were provided within timescales and meet auditors requirements:</p> <ul style="list-style-type: none"> Emergency Plans Business Continuity Plans Information Sharing Protocols 	  	<p>Our emergency plans are regularly reviewed, tested and updated.</p> <p>All areas have Business Continuity Plans and they are regularly tested.</p> <p>We have information sharing agreements with all our local authorities and other relevant partners. These arrangements are subject to regular review</p>
Assess the risk of an emergency occurring.	An agreed, current accurate risk profile.		<p>Northumbria LRF risk register available at: http://www.gos.gov.uk/nestore/docs/prepforemer/crr_northumbria.pdf</p>

GOAL 4: To deliver a modern, effective service, ensuring value for money with staff who refect the communities we serve			
What we aimed to do	What we have achieved in the last year		
Level 2 Actions	Target		Comment
Manage attendance to improve efficiency and performance.	Reduce the proportion of working days/shifts lost to sickness absence by all staff to 6 by March 2012. (LI 82)		5.6 working days/shifts were lost due to sickness absence by all staff during 2011/12. This meant we met our target and demonstrated an improvement of 7.4% based upon the previous year's performance.
	Reduce the proportion of working days/shifts lost to sickness absence by riders* to 6 by March 2012. (LI 90)		4.17 working days/shifts were lost due to sickness absence by riders during 2011/12. This was an improvement on last year and meant we surpassed the target by 13.8%
	Reduce the proportion of working days/shifts lost to sickness absence by non-riders** to 6 by March 2011. (LI 91)		7.38 working days/shifts were lost due to sickness absence by non-riders during 2011/12. This figure exceeded the target and was an increase of 9.3% on the previous year.
	Reduce the proportion of working days/shifts lost to sickness absence by control staff to 6 by March 2011. (LI 92)		4.32 working days/shifts were lost due to sickness absence by control staff during 2011/12. This was an improvement of 63.5% and saw the target surpassed by 28%
	Reduce wholtime fire fighters ill-health retirements as a percentage of the total workforce. (LI 83)		There were 0.2% wholtime fire fighters ill-health retirements as a percentage of the total workforce
	Reduce control and corporate ill-health retirements as a percentage of the total workforce. (LI 84)		There were no control and corporate ill-health retirements in 2009/10.
* Riders are operational personnel who crew the fleet of emergency fire appliances on a 24/7 basis ** Non-riders are operational personnel who undertake other roles such as Response Officers (avaialable 24/7 to respond to incidents in addition to fire appliances), P&E and Fire Safety etc			
Produce an action plan to broaden and embed equality and diversity of the workforce and ensure effective community engagement.	Increase the level of Fire and Rescue Service Equality Framework (FRSEF) to which we conform to "Excellence" by March 2013		In March 2010 we were categorised as 'Working towards excellence'
Carry out gap analysis and implement action plan to assist in achieving	Increase percentage of top 5% of earners who are women to not less than 17.1% by March 2012. (LI 72)		The figure for 2010/11 was 14.3%, a reduction of 1.7% on the previous year and failed to meet the target.
	Increase the percentage of the top 5% of earners from ethnic minority communities to not less than 5.9% by March 2012. (LI 73)		2.9% of top 5% of earners were from an ethnic minority in 2011/12, a decrease of 2.4% from the previous year.
	Increase the percentage of operational staff from ethnic minority communities to not less than 2.1% by March 2012. (LI 78)		We achieved the target in 2011/12, showing an improvement of 0.2% on the previous year.
	Increase the percentage of women firefighters to not less than 5.9% by March 2012. (LI 80)		We failed to meet our target by 5%, in 2011/12 5.6% of our firefighters were women. This was a 0.1% improvement on the previous year.
	Increase the percentage of workforce from ethnic minority community to not less than 2.7% by March 2012. (LI 86)		The figure for 2010/11 was 2.6%, narrowly missing the target but this was an improvement of 0.2%

What we aimed to do	What we have achieved in the last year		
Level 2 Actions	Target		Comment
Ensure that personnel are prepared for their roles and responsibilities with the knowledge, skills and understanding to perform their role efficiently, effectively and safely.	90% of Personal Development Plan (PDP) requests are realised within 12 month of the request.		Over 90% PDP requests were realised within 12 months during 2011/12.
Implement and embed the Environmental Strategy	Agreed actions are implemented within timescales		
	Reduce carbon emissions (kg of CO2) from all dwelling fires (excluding derelict property)		We recorded 375,619kg of CO2 from dwelling fires in 2011/12, a reduction of 24.5% on the figure from the previous year.
	Reduce carbon emissions (kg of CO2) from all car fires (excluding derelict vehicles)		We recorded 141,683kg of CO2 from car fires in 2011/12, 25.4% less than the previous year.
	Reduce carbon emissions (kg of CO2) from all non domestic fires (excluding derelict property)		We recorded 533,664kg of CO2 from all non domestic fires an increase of 18.6% on 2010/11
	Reduce carbon emissions (kg of CO2) from all rubbish fires		We recorded 811,680kg of CO2 from rubbish fires, 8.1% more than the previous year.
Purchase and implement ICT services to contribute to achieving organisational goal	Agreed actions are implemented within timescales		ICT Annual Plan/Budget/Roadmap agreed, reported quarterly at ICT Steering Group.
Ensure that networks, operating systems and associated hardware and application software are future-proof and minimise the nature and level of demand for support	Reduced number of problems associated with networks, operating systems, hardware and application software.		Software assurance purchased on Microsoft products to ensure future proofing. System Management tools monitor networked hardware and software.
To comply with the Late Payment of Commercial Debts (Interest) Act 1998, create blocked invoice reports for all SAP users	Increase the percentage of invoices for commercial goods or services that were paid within 30 days of such invoices being received to 100%. (LI 64)		This was 97% in 2011/12

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