

EXECUTIVE SUMMARY

Key metrics

	Plan	Actual	Variance	% Variance	Actual last year (2015/16)
Performance - A8	72.7%	68.6%	-4.1%	---	55.7%
Performance - A19	93.0%	93.8%	0.8%	---	90.4%
Performance - R1	76.2%	71.3%	-4.9%	---	61.0%
Performance - R2	72.6%	68.5%	-4.1%	---	55.5%
Demand - Calls	31,710	33,277	1,567	4.9%	35,916 -7.3%
Demand - Incidents	20,024	20,472	448	2.2%	20,706 -1.1%
Demand - Cat A incidents	9,850	10,386	536	5.4%	10,463 -0.7%
Demand - Cat C incidents	10,174	10,086	-88	-0.9%	10,243 -1.5%
Capacity – All hours	51,795	55,386	3,592	6.9%	51,302 +8.0%
Efficiency - JCT	80.9	87.8	6.9	8.5%	89.8 -2.3%