

Performance Indicators

2009/10	Fire & Rescue	2010/11
	Population: 291,760	
1,035	Number of fires attended	1,255
42	Number of incidents resulting in casualties	38
53	Number of fatal and non-fatal casualties	46
	Number of Special Service incidents attended:	
174	• Road Traffic incidents	141
88	• Flooding	172
34	• Animal	22
217	• Other	233
513	Total Special Service incidents attended	568
755	Number of Home Fire Safety Visits	623
6,714	Number of calls received	6,423
5,032	Number of calls attended	5,076
83%	% incidents attended within 10 minutes	78%
186	Total number of FTE staff	189
1,040	Number of rider shifts lost to sickness and light duties	1,100
115	Total number of other staff	112
624	Working days lost to sickness for all other staff	596



**CENTRAL SCOTLAND
JOINT FIRE & RESCUE BOARD**

SUMMARY ACCOUNTS 2010/11

Performance Against Revenue Budget

In January 2010 the Board approved a revenue budget of £17.036m to be financed by requisitions of £16.836m on Clackmannanshire, Falkirk and Stirling Councils and reserves of £0.200m. Due to a pensions adjustment the amount requisitioned was subsequently reduced to £15.397m.

The amount actually spent was £14.641m representing a saving of £0.956m equivalent to 6.2% of the budget. The main differences between planned and actual spend were:-

- Employee costs were £0.755m below the assumed level due to increased vacancies, the absence of a 2010 pay award and savings in overtime.
- Income was £0.171m above the expected level due in the main to additional pension transfer values and cost recoveries for officers on secondment.

The saving of £0.956m in the cost of providing the service meant that it was not necessary to use reserves of £0.200m as originally planned, allowing the General Fund Reserve to be increased to £1.350m and the Repairs and Renewals Fund to £0.838m.

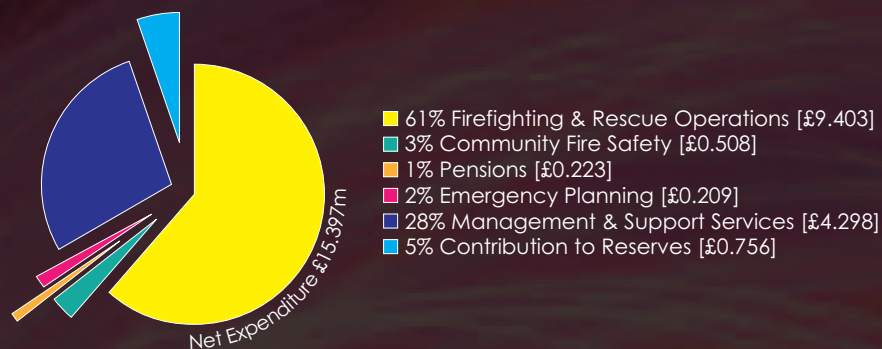
The Board has approved spending around £0.5m from the Repairs and Renewals Fund and the 2011/12 Budget anticipates utilising £0.2m from the General Fund Reserve.

Capital Programme

In 2010/11 the Board invested £1.005m in new appliances, operational equipment and refurbishment works within stations.

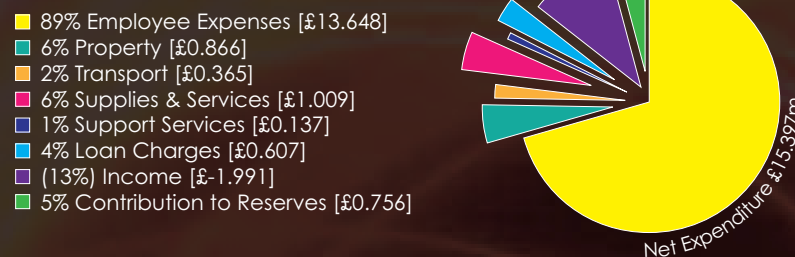
Functional Spend (Revenue)

All figures shown are £m



Type of Expenditure (Revenue)

All figures shown are £m



Capital Expenditure

All figures shown are £m

