

DORSET POLICE AUTHORITY – 24 JUNE 2010

**SAFETY EDUCATION ENFORCEMENT SERVICES (SEES)
FINANCIAL OUTTURN FOR THE YEAR ENDING 31 MARCH 2010**

REPORT BY THE CHIEF CONSTABLE

PURPOSE OF REPORT

To advise members of the draft final accounts for the Dorset Safety Camera Partnership (DSCP), the Driver Awareness Scheme (DAS) and planned expenditure for the 2009/10 financial year. To make members aware of the formation of the Road Safety Initiative Dorset Road Safe, to provide an update in respect of Chideock safety camera fine refunds and to consider the level of charge for attendance on DAS courses.

1. BACKGROUND

- 1.1 The Dorset Safety Camera Partnership (DSCP) was created in 2002 following legislation, The Vehicle (Crimes) Act 2001, which enabled the increased cost of enforcement to be recovered in full from consequent fine revenue. From 1 April 2007 this funding arrangement ceased to exist and the DSCP is now funded via Dorset's Local Transport Plan (LTP2).
- 1.2 The object of the Partnership is to reduce the number of people killed and seriously injured on Dorset's roads by 40% over a ten year period. An annual plan is submitted by the Project to the Partnership Strategic Group setting out both financial and performance objectives for the year.

2. CONSTITUTION AND GOVERNANCE

2.1 The Partnership is comprised of the following bodies:

- Dorset Police
- Dorset County Council
- Poole Borough Council
- Bournemouth Borough Council
- Highways Agency
- Dorset & Somerset Strategic Health Authority
- HM Courts Service
- Crown Prosecution Service

2.2 The activities of each of the partners are subject to their own organisation's governance arrangements, encompassing reporting arrangements, compliance with policies and financial regulations and management.

3. PERFORMANCE

- 3.1 The continuing clear and unambiguous objective of the Partnership is to secure a long-term reduction in the number of people killed and seriously injured (KSIs) on Dorset's roads.
- 3.2 Members will be aware that enforcement is only one part of the equation to achieve this reduction. Education of road users and appropriate roads engineering also have a significant role to play. The Partnership has limited scope to directly impact on engineering issues and it is the individual authorities that take specific action in each area. The Partnership does, however, undertake specific promotional activities aimed at driver education, which complements the activities of the Dorset Police Road Traffic Unit.
- 3.3 During the last financial year (2009/10) there was a reduction of 25 KSI casualties compared to the previous year (2008/09), which is a reduction of 28.15% since 2002/2003. During 2009/10 there were no child fatalities.

	April to March 2002/03	April to March 2003/04	April to March 2004/05	April to March 2005/06	April to March 2006/07	April to March 2007/08	April to March 2008/09	April to March 2009/10
Total number of Fatal & Serious Collisions	455	394	360	337	359	364	385	352
Persons Killed	52	50	43	42	33	41	30	24
Persons Seriously Injured	495	397	380	349	378	381	388	369
Persons Killed or Seriously Injured	547	447	423	391	411	422	418	393
Fatal Child Casualties	2	0	2	3	4	0	0	0
Seriously Injured Child Casualties	38	38	26	36	24	32	23	32
Child Casualties Killed or Seriously Injured	40	38	28	39	28	32	23	32

- 3.4 Whilst child KSIs actually increased in the year from 23 to 32, the long term trend still shows a 20% reduction since 2002/2003. The low numbers involved create difficulties in identifying any particular trend.

4. FINANCIAL ARRANGEMENTS

- 4.1 All the direct costs associated with the activities of the Partnership are eligible for reimbursement via LTP (2) funding. Direct costs continue to be as defined in guidance from the Department for Transport and subsequently ratified through the

approval of the operational case. It is not intended that individual partners should claim for any indirect costs such as senior management time, internal governance arrangements or member scrutiny arrangements.

- 4.2 Local Transport Plan grants to Dorset Highway Authorities have been announced as follows in letters to those Authorities.

Local Authority	2007/08 £	2008/09 £	2009/10 £	2010/11 £
Bournemouth	578,508	556,765	536,981	518,384
Dorset	1,774,118	1,707,437	1,646,765	1,589,735
Poole	465,878	448,368	432,436	417,460
Total	2,818,504	2,712,570	2,616,182	2,525,579

- 4.3 The summarised accounts for the last four years of the Partnership, together with the budget for 2009/10, are presented below along with the number of enforcement tickets paid.

	Actual Year Ending 31 March 2007	Actual Year Ending 31 March 2008	Actual Year Ending 31 March 2009	Actual * Year Ending 31 March 2010
Expenditure (Capital & Revenue)	£000's	£000's	£000's	£000's
Dorset Police	2,263	2,178	1,971	2,122
Dorset County Council	36	80	46	42
Bournemouth Borough Council	70	70	101	104
Poole Borough Council	52	72	72	87
Magistrates Court	385	295	224	212
Total Expenditure	2,806	2,695	2,414	2,567
Total Treasury income from fines (pre 2007/08)	2,809	-	-	-
Local Transport Funds (2007/08 onwards)	-	2,818	2,712	2,616
Amount Retained by Central Government	3	N/A	N/A	N/A

* Actual 2009/10 subject to supplementary claims and final audit.

5. RISKS

- 5.1 Potentially there are a number of risks associated with the Partnership, the principal risk being a failure of the activities of the Partnership to reduce the number of people killed and seriously injured and the impact that would have on the individuals, their families and the cost to society. It has been estimated that the total cost to society of each fatal road traffic collision exceeds £1m.
- 5.2 In addition to the performance risk, there are a number of specific financial risks, for example Bournemouth Borough Council wishes to withhold £100,000 and The Borough of Poole Council to withhold £90,000 from the 2010/11 Operational Case. This will unfortunately result in the DSCP offering both Boroughs less of a service due to the withholding.

- 5.3 There is now the risk of more significant funding reductions arising from Highways Authorities being subject to significant reductions in grant (up to £500,000 capital and £500,000 revenue). Local authorities will have discretion over how to achieve this reduction and there is a strong possibility that it will directly impact upon the DSCP.
- 5.4 The DSCP has experienced at year end an underspend of £67,098. The majority was due to staff shortages throughout the year and time taken in acquiring capital goods
- 5.5 The project is included in phase two of the Local Transport Plan (see paragraph 4 for further details). While funding levels have been indicated until 2011 inclusive, only the current year funds have been allocated to the DSCP. Additionally, while members of the partnership have agreed that the funds can and will be used for funding the DSCP, the agreement is renewable annually and is subject to review in the autumn of 2010 for the 2011/12 financial year. Funds allocated under LTP (2) are not ring fenced although the LTP grants are predicated on the implementation and continuation of the current scheme.
- 5.6 Key to mitigating the risk is to ensure that close liaison is maintained with all partners concerning the DSCP operation.
- 5.7 Future initiatives - the DSCP has received additional funding of £50,000 from the Highways Agency as a contribution to produce a business case for the funding of Average Speed Cameras, also known as Time over Distance Cameras (TODs). The camera systems measure vehicles over a distance, a picture is taken on the first camera and upon exiting a system of TODs the vehicle registrations are captured on an exit camera and this is compared with the first picture taken (automatically). If the speed measured over the distance is greater than the allowed threshold or speed limit, a Notice of Intended Prosecution (NIP) will be automatically sent to the alleged offender. This type of camera is proving to be the best at reducing speeding and improving traffic flow and, of course, most importantly reducing the levels of KSIs on the roads. Given the changes in funding, it is not known if this scheme will now progress.
- 5.8 Speeding On Green - the DSCP Partnership has introduced this type of camera which is basically a red light camera that can also be used to record speeding traffic through green traffic lights. The 'go live date' for this system was July 2009. The launch of Speed on Green site was undertaken after full consultation with Poole Borough Council. The introduction of the camera system was undertaken after a trial period where offender rates were monitored. A full PR programme was undertaken to inform Poole residents of what the Speed On Green cameras do and why this type of camera has been introduced.

6. REFUNDS OF SAFETY CAMERA FINES - CHIDEOCK

- 6.1 Members will already be aware of the potential for reimbursing fine income relating to offences recorded by the A35 westbound speed camera in Chideock.
- 6.2 The reason for this potential reimbursement was that the Traffic Regulation Order setting a 30mph speed limit to the road on which the speed camera is positioned had used an incorrect name for that road. This effectively made the 30mph speed limit unenforceable.

- 6.3 It has now been agreed that refunds will be made on a case by case basis. Each case where motorists have been detected travelling over 30mph on the westbound safety camera in Chideock, prior to 2007 will be reviewed. This may result in having the fixed penalty payment from this offence refunded and the related penalty points removed from their driving licence, if still valid. The DSCP have written to all drivers affected, to inform them of the situation and outline the process they need to follow to secure this refund and to allow the removal of any related penalty points from their driving licence.
- 6.4 The cost of these refunds will be met entirely by the Highways Agency. Whilst the administrative process required to make the refunds will be carried out by the DSCP, the additional cost of this administrative process, estimated at £280,000, will also be met by the Highways Agency. Agreement has been reached for the Highways Agency to pay Dorset Police in two tranches and the first tranche of £119,000 was received in July 2009. The final monies from the Highways Agency were received in March this year, and the project will maintain a skeleton staff until September 2010 at the Highways Agency request.

7. DRIVER AWARENESS SCHEME (DAS)

- 7.1 The principal objectives of the Driver Awareness Scheme (DAS) are:
- To introduce a separate scheme from the DSCP which will assist in reducing the number of people killed and seriously injured on Dorset's roads
 - To educate all road users to the dangers of speed
 - To offer an alternative effective proportionate penalty for Fixed Penalty Offences. Currently the scheme is used to dispose of Speeding, Red Light Offence and more recently Mobile Phone Offences.
 - To improve internal and external police relationships
 - To improve the public perception of the DSCP
 - Re-investment of revenue into road safety for Dorset
- 7.2 The scheme was introduced in April 2005 and by 31 March 2010 a total of 67,519 offences had been disposed of through the scheme. Feedback from participants has continued to be overwhelmingly supportive and the scheme has expanded to encompass Mobile Phone offences and other officer issued ticket offences. However plans to expand the scheme further to include Business Drivers and Foreign Licence holders have been put on hold due to reductions in qualified staff to present courses. The direct costs of operating the scheme in 2009/10 were fully met by the collection of fees from the participants. It should be noted that whilst the DAS is independent of the DSCP, there are natural synergies between the two.
- 7.3 The table below indicates the number of attendees at road safety training events, primarily DAS, over the last four years.

	2005/06	2006/07	2007/08	2008/09	2009/10
Driver Awareness (number of attendees)	6,306	9,150	13,454	19,001	19,600
National Driver Improvement Scheme (number of attendees)	62	66	161	178	159
Bike Safe (number of attendees)	24	40	66	55	72

- 7.4 The forecast for 2010/11 assumes that approximately 20,000 drivers will attend the training courses. This represents approximately 30% of the total number of speeding drivers identified by the Partnership. The cost to a participant on the DAS scheme is currently £70. This covers most of the administration costs to the Force of providing the educational opportunity as the alternative to prosecution.
- 7.5 The total cost of road safety in 2009/10 is shown below. This schedule includes the costs of DAS, but excludes DSCP (which is shown separately at paragraph 4.3 above).

	2009/10 Outturn £000's	
<u>Expenditure</u>		
Traffic policing	4,141	
Provision of Driver Awareness Scheme	795	
Administration of fixed penalty traffic offences (excl DSCP) and automatic number plate recognition system	151	
Provision of other road safety training	44	5,131
<u>Income</u>		
Income from Driver Awareness Scheme	(1,357)	
Income from other road safety training	(47)	
		(1,404)
Net Cost of Road Safety		<u>3,727</u>

National Driver Improvement Scheme (NDIS)

- 7.6 In September 2009 Dorset Police adopted the new Driver Offender Retraining System (DORS) National Driver Improvement Scheme (NDIS) database. As a result, a £5 eligibility fee is now payable for every referral to check whether a previous course has been attended. In addition, a £20 fee is also payable for administrative fees to the county in which the offence originated. For example, if a Birmingham resident offends in Dorset and the offender opts to attend a driver awareness course in Birmingham, the offender pays the Birmingham course fee, plus £20 which is sent to Dorset.
- 7.7 The NDIS fee for Dorset is currently £180 for a day and a half course which includes a practical driving session. Subject to members' approval, it is proposed to increase the fee to £200 to take into account the DORS fees. The NDIS course fees for other counties range between £180 and £210.
- 7.8 The current fee for attending the Driver Awareness course is £70. This is subject to annual review by members. The range of fees charged by other authorities is £77.50 with fees ranging from £60 to £110. Increasing the fee to £80 would generate up to

£120,000 in the current financial year.

- 7.9 If members agree to increase the fee, I would propose to use any surplus it generated above the existing budget to create a provision to mitigate against future potential risks arising from either reduced number of attendees or changes in central funding.

8. DORSET ROAD SAFE

- 8.1 Road Safe produced a strategic report for the DSRSP during 2009/10. This report outlined the fatal four, set out below, and forms the basis of work currently being undertaken.

- Drink Driving
- Speeding
- Distractions (eg changing channels on radio, use of mobile phones)
- No seat belts

- 8.2 The Dorset Road Safe Board meets monthly and reports directly to the DSRSP through its chair.

- 8.3 The major project initiative for Road Safe during 2009/10 was the introduction of project "No Excuse". This project led by Dorset County Council and supported by Dorset Police and others has a strategic aim to increase the rate of casualty reduction across Dorset. This will be achieved by high profile public relations campaigns along with high profile enforcement. This is aimed at improving driver behaviour. A combination of Police and DSCP enforcement assets both covert and overt are targeting such poor behaviour and in addition to speed offences, are capturing those not wearing seat belts and the illegal use of mobile phones. Early feedback from members of the public is very supportive of this initiative.

9. SUMMARY

- 9.1 The Dorset Safety Camera Partnership project has achieved a successful year on financial grounds. The project continues to strive towards achieving the targets set by government for the reduction in casualties by 2010. Whilst casualties have gone down at camera sites overall, there were still 24 fatalities and 369 serious injuries arising from collisions on Dorset's roads, the predominant cause being driver error. This is seen as part of the cyclic event of a long term project/objective. Overall, this year has seen several new initiatives and enhancements as reported where action has been taken to try to again reduce the numbers of people killed and seriously injured on Dorset's roads. An expansion in education and the introduction of Roadsafe are seen as good ground work in the continuing efforts to achieve our combined goals to save lives and reduce the misery caused by any collision.

- 9.2 In terms of the Police Authority's own governance arrangements for the project, financial outturn reports will continue to be brought to members annually as part of the annual performance report.

10. RECOMMENDATIONS

- 10.1 It is recommended that members note this report and approve the proposed increase in the NDIS fee to £200 as outlined in paragraph 7.7 above.

10.2 Members are also asked to approve the proposed increase in the Driver Awareness Scheme fee to £80 as outlined in paragraph 7.8 above.

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