

DORSET POLICE AUTHORITY – 23 JUNE 2011

**SAFETY EDUCATION ENFORCEMENT SERVICES (SEES)
FINANCIAL OUTTURN FOR THE YEAR ENDING 31 MARCH 2011**

REPORT BY THE CHIEF CONSTABLE

PURPOSE OF REPORT

To advise members of the draft final accounts for the Dorset Road Safe (DRS), the Driver Awareness Scheme (DAS) and planned expenditure for the 2010/11 financial year.

1. BACKGROUND

- 1.1 The Dorset Safety Camera Partnership, now known as Dorset Road Safe (DRS), 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 DRS is now funded via Dorset's Local Transport Plan (LTP2).
- 1.2 As a result of the in-year cuts in 2010/11, a new budget had to be set and agreed by all the funding Partners. Further details about the in-year cuts appear at paragraph 4.1.
- 1.3 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
- Borough of Poole 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 has 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 2010 Dorset Police, in partnership with the Dorset County Council, introduced a new project, 'No Excuse', to help accelerate the reduction of KSIs across Dorset. This project was based on an amended model from Essex which utilised the police and Dorset Road Safe working closer together to conduct intelligence led operations against those areas with high KSI ratios. The initiative also introduced a new tool known as 'Surround a Town' where teams specifically targeted local towns for both enforcement and education, supported by local media campaigns.

3.4 During the last financial year (2010/11) there was a reduction of 51 KSI casualties compared to the previous year (2009/10), which is a reduction of 37.4% since 2002/2003. During 2010/11 there were no child fatalities.

	April to March 2002/03	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	April to March 2010/11
Total number of Fatal & Serious Collisions	455	360	337	359	364	385	352	304
Persons Killed	52	43	42	33	41	30	24	19
Persons Seriously Injured	495	380	349	378	381	388	369	323
Persons Killed or Seriously Injured	547	423	391	411	422	418	393	342
Fatal Child Casualties	2	2	3	4	0	0	0	0
Seriously Injured Child Casualties	38	26	36	24	32	23	32	12
Child Casualties Killed or Seriously Injured	40	28	39	28	32	23	32	12

3.5 Child KSIs reduced again in-year, down from 32 to 12 which shows a 70% reduction since 2002/03. The low numbers involved create difficulties in identifying any particular trend.

4. FINANCIAL ARRANGEMENTS

4.1 For the financial years up to and including 2010/11, the Partnership was funded by grants made available to Dorset Highway Authorities under the Local Transport Plan for capital expenditure and via Area Based Grant for revenue expenditure. The original allocation for 2010/11 of £2.5m was reduced during the year to £1.5m. The effect of these cuts had to be implemented during the final three quarters of the financial year.

4.2 With effect from 2011/12, each Local Authority will contribute to the costs of the Road Safe Partnership in agreed proportions totalling £850,000 – a reduction of a further 45%. The cost of running an effective Partnership during 2011/12 will be £1.39m. Therefore the balance of costs will be made up from the one-off 2010/11 partnership underspend (£96,000) and a contribution from the Authority which has been made possible due to the increased income from the Driver Awareness Scheme.

4.3 The contribution from the Authority is required to ensure the Partnership maximises the opportunity to provide education for speeding offenders which is considered an important tool to prevent re-offending.

4.4 A summary of funding from each partner agency over the last three years and the anticipated contributions for 2011/12 are shown below.

Source of Funding	2009/10 £000's	2010/11 £000's	Revised 2010/11 £000's	2011/12 £000's
Dorset CC	1,647	1,590	1,104	644
Bournemouth BC	537	518	260	104
Poole BC	432	417	199	104
Dorset Police	0	0	136	442
Highways Agency	0	0	36	0
2010/11 Underspend	0	0	0	96
Total	2,616	2,525	1,734	1,390

- 4.5 The summarised accounts for the last three years of the Partnership are presented below.

	Actual	Actual	Actual
	Year Ending 31 March 2009	Year Ending 31 March 2010	Year Ending 31 March 2011
Expenditure (Capital & Revenue)	£000's	£000's	£000's
Capital	0	0	237
Dorset Police	1,971	2,122	1,213
Dorset County Council	46	42	2
Bournemouth Borough Council	101	104	24
Borough of Poole Council	72	87	22
Magistrates Court	224	212	140
Total Expenditure	2,414	2,567	1638
Funding Available from Local Transport Plan	2,712	2,616	1598
Funding Available From Dorset Police			136
Year end Underspend	298	49	96

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 It is difficult to provide a direct correlation between the activities of the partnership and KSIs. However the table at 3.4 clearly shows a long term reduction with 33 fewer individuals killed and consequently 33 fewer families left to cope with the emotional and financial consequences of such a tragedy.
- 5.3 In addition to the performance risk there are a number of specific financial risks, the most notable being the Government announced reduction in Public Spending which will result in reduced Road Safety Budgets. This will be reflected in the funding available for 2011/12.
- 5.4 In the Authority's response to the funding settlement, this specific issue was raised incorporating the national increased cost that could arise if local funding is further reduced. A response to this issue is still awaited.
- 5.5 The DRS has experienced at year end under spend of £96,000. The majority was due to staff shortages throughout the year and strong financial management.
- 5.6 As a result of the Government's Spending Review, all capital funding via the LTP has ceased. Revenue funding, previously given to local authorities as Area Based Grant, has been added to formula grant and cut by 45% in the process. This grant is not ring fenced and whilst members of the Partnerships have agreed that the funds can be used for funding the DRS DSCP in 2011/12, the agreement is renewable annually.

- 5.7 As previously stated, funding levels for 2011/12 will be further reduced due to Government cuts. This will lead to a reduction in the overall service available for 2011/12. However all Partners are keen to continue with the scheme. As a result, it is proposed to expand the 'No Excuse' project across the whole of the Force area, reduce operational fixed camera sites to 15 and increase mobile operations.
- 5.8 As reported last year, it is vital that a close liaison is maintained with all Partners and it is a fair reflection that as a result of this, funding for 2011/12 has been secured.
- 5.9 Members should note that as part of our overall need to save money during 2011/12, it has been agreed with Borough of Poole Council Partners that the Speed on Green element of the Holes Bay site will be withdrawn during 2011/12. This will allow the camera to be deployed at another site with a more pressing KSI reduction need.

6. REFUNDS OF SAFETY CAMERA FINES - CHIDEOCK

- 6.1 Members will already be aware of the reimbursement of fine income relating to historical 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 Members may recall that last year it was reported that agreement had been reached to refund motorists on a case by case basis. During the reporting period, the Chideock Project has refunded a total of 24,384 motorists of which 201 were via a court appearance (cases which were not disposed of originally via a fixed penalty but either elected or were referred to court for sentencing. To reverse this, the cases had to return to court and be put aside). In total the Project costs to date are £1,818,288 of which £343,665 are administration costs. All costs for this project have been met by the Highways Agency.

7. DRIVER AWARENESS SCHEME (DAS)

- 7.1 The principal objectives of the Driver Awareness Scheme (DAS) are:
- To introduce a separate scheme from the DRS 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 DRS.
 - Re-investment of revenue into road safety for Dorset.
- 7.2 The scheme was introduced in April 2005 and by 31 March 2011 a total of 88,026 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 2010/11 were fully met by the collection of fees from the participants. It should be noted that whilst the DAS is independent of the DRS, 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	2010/11
Driver Awareness (number of attendees)	6,306	9,150	13,454	19,001	19,600	20,507
National Driver Improvement Scheme (number of attendees)	62	66	161	178	159	165
Bike Safe (number of attendees)	24	40	66	55	72	36

7.4 During the reporting period the 'No Excuse' initiative has encouraged police officers to promote the various education options available. The e-learning option for seatbelt offences has shown a positive response. The DAS course for Officer Issued Tickets (OITs) currently has a 48% take up rate for offenders in and out of the County.

7.5 The 'No Excuse' initiative also provides a platform for the Business Driver Course. Following the Transport Commissioners agreement to allow businesses to be contacted when an employee has been stopped at the roadside, this will allow a further promotion of the Dorset Police Business Driver Course.

7.6 The forecast for 2011/12 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 £100. This covers all of the administration costs to the Force of providing the educational opportunity as the alternative to prosecution.

7.7 The fee for attendance at the DAS was set by members last year at £100. It is proposed that this fee be increased annually in line with the Retail Price Index (RPI). Subject to members' approval, this would result in a revised fee of £105 based on the 1 June RPI of 5.2%.

7.8 The total cost of road safety in 2010/11 is shown below. This schedule includes the costs of DAS, but excludes DRS (which is shown separately at paragraph 4.4 above).

	2010/11	
	Outturn	
	£000's	
<u>Expenditure</u>		
Traffic policing	4,638	
Provision of Driver Awareness Scheme	813	
Administration of fixed penalty traffic offences (excl DRS) and automatic number plate recognition system	156	
Provision of other road safety training	<u>20</u>	5,627

	2010/11 Outturn £000's
<u>Income</u>	
Income from Driver Awareness Scheme	(1,909)
Income from other road safety training	<u>(27)</u>
	(1,936)
Net Cost of Road Safety	<u>3,691</u>

National Driver Alertness Course (NDAC) formerly the National Driver Improvement Scheme (NDIS)

- 7.9 In 2009 Dorset Police adopted the National Driver Offender Retraining Scheme (NDORS) system to facilitate out of county offenders for the National Driver Improvement Scheme (NDIS). This provision incurred a £5 database fee and a £15 referral fee paid to the referring court to cover administration fees.
- 7.10 Following a comprehensive review supported by DoT it was decided that the NDIS course should be updated. The National Driver Alertness Course (NDAC) is the up to date education intervention to replace the original NDIS course.
- 7.11 The NDAC fee is currently £180 for a day 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 fee. The NDAC course fee for other counties ranges between £180 and £210. It is further proposed that in common with the proposal at paragraph 7.7 the NDAC fee is increased annually with the Retail Price Index.
- 7.12 The fee for attending the Dorset Driver Awareness course changed from £70 to £100 on 1 July 2010. Dorset is now the highest charging Force at £100, next is £95 charged by Essex and Thames Valley. The cheapest course is charged by Lancashire Police at £69. The national average price for a course is £84.

Email Solution

- 7.13 The Education Department is currently working with our IT provider StarTraq to develop a system whereby documentation can be emailed directly to the offender. The forecast savings in postage for the Education Department will be in the region of £10,000.

Business Driver Course

- 7.14 The Business Drivers' course generated an income of £15,752 in the financial year 2010/11. The success of the initiative is mainly due to securing the Selwood Group fleet, which saw the DAS Tutor Supervisor and another tutor touring the UK to deliver training to over 200 fleet drivers. The training has been highly commended by the company.
- 7.15 The initiative is now looking to join with 'No Excuse' to allow us to make contact with the companies following an employee's offence. A prospectus is also being developed to send out to all fleet operators in and around Dorset.

Dying to Drive and Dying to Ride

- 7.16 The Dying to Drive presentation has now been enhanced and joined with the Safer Schools Teams' 'Consequences' programme.
- 7.17 In addition, a Dying to Ride presentation has been developed to educate the sixth forms on the dangers of motorcycles and scooters.

On-Road Practical Sessions

- 7.18 Following a poll last year of the DAS participants asking whether they would like to do an on-road practical session for three hours at a cost of £100, approximately 600 people responded to say that they would like this opportunity. Additional Advanced Driving Instructors (ADIs) have now been sought to allow us to be in a position to deliver the course. Offers are now being sent out to former DAS participants.

8. DORSET ROAD SAFE

- 8.1 Dorset Road Safe produced a strategic report for the Dorset Strategic Road Safety Partnership (DSRSP) during 2010/11. 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. In liaison with the Chief Executive the Force will be looking to identify a Police Authority member to attend future meetings of the Board.

9. SUMMARY

- 9.1 The Dorset Road Safe Partnership has had a very successful year. During the reporting period we have seen a 12.2% drop in KSIs year on year with an overall reduction of 37.4% against the 2002 figure. During the reporting period the Partnership has maintained its presence despite a 36% cut in funding.
- 9.2 The highlight of the reporting period without doubt has been the successful introduction and first year of the 'No Excuse' project.
- 9.4 During the next reporting period it is intended to expand education and increase the work of Dorset Road Safe and thus continue efforts to achieve our combined goals to save lives and reduce the misery caused by any collision.
- 9.5 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. RECOMMENDATION

- 10.1 It is recommended that members note this report and approve the proposed increase in the DAS fee to £105 and the NDAC fee to £200 and that thereafter those fees will increase annually in line with the Retail Price Index.

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