

**DORSET POLICE AUTHORITY – 28 JUNE 2012**

**SAFETY EDUCATION ENFORCEMENT SERVICES (SEES)  
FINANCIAL OUTTURN FOR THE YEAR ENDING 31 MARCH 2012**

**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 2011/12 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 (LTP3).
- 1.2 The object of the Partnership is to reduce the number of people killed and seriously injured (KSI) on Dorset's roads. Revised Department of Transport (DfT) targets for 2020 are to achieve a 40% reduction in KSIs over a ten year period based on 2005/09 average road casualty figures. 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 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 the last financial year (2011/12) there was a reduction of five KSI casualties compared to the previous year (2010/11). Since 2002/03 there has been an overall reduction of 38% in KSIs.

	April to March 2002/03	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	April to March 2011/12
Total number of Fatal & Serious Collisions	435	337	359	364	386	352	310	312
Persons Killed	52	42	33	41	30	24	19	19
Persons Seriously Injured	495	349	378	381	389	369	325	320
Persons Killed or Seriously Injured	547	391	411	422	419	393	344	339
Fatal Child Casualties	2	3	4	0	0	0	0	1
Seriously Injured Child Casualties	38	36	24	32	24	32	12	27
Child Casualties Killed or Seriously Injured	40	39	28	32	24	32	12	28

3.4 Since 2002/03, there has been a reduction of 32.5% in child KSI casualties. The low numbers involved create difficulties in identifying any particular trend.

### 4. FINANCIAL ARRANGEMENTS

4.1 With effect from 2011/12, each local authority partner contributed to the costs of the Road Safe Partnership in agreed proportions totalling £852,000. This represented a reduction of 45% of the 2010/11 contributions. The total cost of running the

Partnership during 2011/12 was £1.347m, with the balance of funding being met by an underspend carried forward from 2010/11 (£96,000) and a contribution from Dorset Police Authority of £399,000.

- 4.2 The contribution from the Authority was required to enable the Partnership to maximise the opportunity to provide education for speeding offenders which is considered an important tool to prevent re-offending.
- 4.3 The funding from local authorities will reduce further in 2012/13 to a total of £727,000, a reduction of 14.6%. The cost of the Partnership has been managed down accordingly, although there remains the need for a contribution from Dorset Police Authority.
- 4.4 A summary of funding from each partner agency over the last three years and the anticipated contributions for 2012/13 are shown below.

Source of Funding	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's
Dorset CC	1,647	1,104	644	519
Bournemouth BC	537	260	104	104
Poole BC	432	199	104	104
Dorset Police Authority	0	136	399	350
Highways Agency	0	36	0	0
Previous Year Underspend	0	0	96	114
<b>Total</b>	<b>2,616</b>	<b>1,734</b>	<b>1,347</b>	<b>1,191</b>

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

	Year Ending 31 March 2010	Year Ending 31 March 2011	Year Ending 31 March 2012
<b>Expenditure (Capital &amp; Revenue)</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Capital	0	237	0
Dorset Police	2,122	1,213	1,216
Dorset County Council	42	2	11
Bournemouth Borough Council	104	24	6
Borough of Poole Council	87	22	0
Magistrates Court	212	140	0
<b>Total Expenditure</b>	<b>2,567</b>	<b>1,638</b>	<b>1,233</b>
Funding Available	2,616	1,734	1,347
<b>Year end Underspend</b>	<b>49</b>	<b>96</b>	<b>114</b>

## 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 KSIs continue to fall albeit at a lower rate than in previous years. Child casualties have risen from their very low levels. Work is being undertaken to establish if there are any significant factors causing this rise.
- 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 2012/13.
- 5.4 The effect of reduced funding is to reduce the amount of Road Safety work that can be undertaken by the Partnership. This, coupled with the necessary extractions in support of the Olympics, will mean that there is an increased risk to both budgets and KSI reduction targets.
- 5.5 The DRS has experienced at year end an under spend of £114,000. The majority was due to staff shortages throughout the year and strong financial management.
- 5.6 Funding levels for 2012/13 will be further reduced due to Government cuts and partners own internal financial pressures. This will lead to a reduction in the overall service available for 2012/13. However, all Partners are keen to continue with the scheme. Members are aware that the 'No Excuse' project has been rolled out cross the whole of the Force area and it is proposed that this project will continue. However, police officer support for Surround a Town and enforcement will be reduced prior to, during and post Olympics due to other officer commitments. The operational business case for 2012/13 has confirmed that a total number of fixed cameras for 2012/13 will be 15.
- 5.7 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 2012/13 has been secured.

## **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 project is now complete and is now dormant. Members are aware that costs for this project have been met by the Highway Agency. Any minor residual work needed will be undertaken as part of normal business.

## **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, and 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 2012 a total of over 100,000 offences have been disposed of through the scheme. Feedback from participants has continued to be overwhelmingly supportive. 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 2011/12 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 overleaf indicates the number of attendees at road safety training events, primarily DAS, over the last four years.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Driver Awareness (number of attendees)	9,150	13,454	19,001	19,600	20,507	21760
National Driver Improvement Scheme (number of attendees)	66	161	178	159	165	159
Bike Safe (number of attendees)	40	66	55	72	36	No longer provided by SEES
Seat Belt E-Learning Course (number of attendees)	N/A	N/A	N/A	N/A	N/A	2332

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 53% 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 fee for attendance at the DAS was set by members last year at £105. Members also agreed that this fee be increased annually in line with the Retail Price Index (RPI). Subject to members' approval, this will result in a revised fee of £110 based on the latest RPI of 3.5% (April 2012).

7.7 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).

	2011/12 Outturn £000's	
<u>Expenditure</u>		
Traffic policing	4,066	
Provision of Driver Awareness Scheme	820	
Administration of fixed penalty traffic offences (excl DRS) and automatic number plate recognition system	153	
Provision of other road safety training	<u>20</u>	5,059
<u>Income</u>		
Income from Driver Awareness Scheme	(2,229)	
Income from other road safety training	<u>(86)</u>	(2,315)
<b>Net Cost of Road Safety</b>		<b><u><u>2,744</u></u></b>

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

- 7.8 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.
- 7.9 Following a comprehensive review supported by DfT, 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.
- 7.10 The NDAC fee is currently £200 for a day course which includes a practical driving session. Subject to members' approval, it is proposed not to increase this fee during 2012/13. The NDAC course fee for other counties ranges between £180 and £210.

### **Email Solution**

- 7.11 In accordance with a Continuous Improvement Review Recommendation, work had been in hand to develop an email solution to reduce postage costs and improve post course analysis. However, unfortunately, our software supplier has been unable to offer a viable software solution and this initiative has therefore been suspended. Meanwhile, a national programme for the implementation of Pentip is underway and all software development has been suspended until this programme is complete. We are therefore unable to take the recommendation forward until after the roll out programme which concludes in March 2013.

## **Dying to Drive and Dying to Ride**

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

## **8. DORSET ROAD SAFE**

- 8.1 Dorset Road Safe produced a strategic report for the Dorset Strategic Road Safety Partnership (DSRSP) during 2011/12. 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. Colonel Brierley represents the interests of the Police Authority on the Board.

## **9. SUMMARY**

- 9.1 The Dorset Road Safe Partnership has had a successful year continuing to reduce KSIs throughout the County. During that period we have seen an overall reduction of 38% against the 2002/03 figure. During the reporting period the Partnership has maintained its presence despite a significant cut in funding.
- 9.2 The highlight of the reporting period has been the continuing success of the 'No Excuse' project and the development of additional educational courses to encompass both mobile phone and online e-learning courses for seat belts.

## **10. RISK/THREAT ASSESSMENT**

### **Financial/Resource/Value for Money Implications**

- 10.1 Significant element of the budget. The revenue streams represent potential risk and are regularly monitored and reported on.

### **Legal Implications**

- 10.2 Partnership agreements in place and governance structure fully established.

### **Implications for Policing Outcomes**

- 10.3 Directly addresses our obligations to improve road safety. Without this service there would be significant risk of increases in the numbers killed or seriously injured on the roads of Dorset.

## **11. RECOMMENDATION**

- 11.1 It is RECOMMENDED that members note this report and approve the proposed increase in the DAS fee to £110 at section out at paragraph 7.6.

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