

**RECORD OF DECISION**

**TITLE: Road Safety – Allocation of Funding**

**Ref: PCC/D/2022/39**

**EXECUTIVE SUMMARY**

The West Mercia Police Chief Constable has presented potential investment options around road safety in respect of:

- An uplift in the road safety team
- An increase in mobile enforcement capability
- Investment in further average speed camera schemes across West Mercia

All of which are designed to reduce harm on the roads in the West Mercia Police force area.

**PROPOSAL**

That the PCC approves.

An investment of an additional 11.5 full-time equivalent staff (FTEs) to support the Road Safety team as per the business case. The cost of the investment is equivalent to £365,800 per annum in 2022/23.

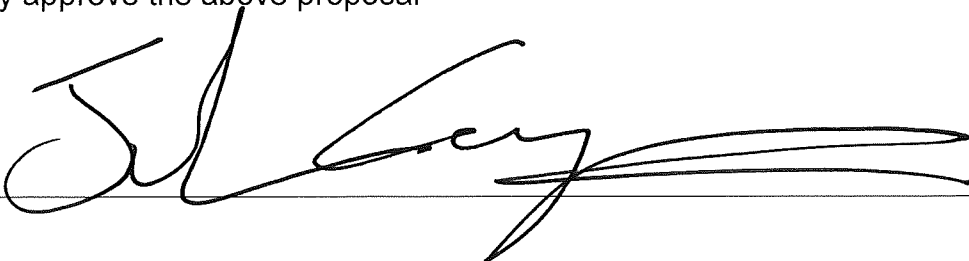
The allocation of £150,000 to purchase two mobile camera vans, including mobile camera enforcement equipment and additional revenue resource to support increase enforcement.

Allocation of £400,000 from the Road Safety reserves to develop and deliver further average speed camera schemes in Shropshire and Herefordshire, subject to approval of full business cases.

**APPROVAL OF  
West Mercia Police and Crime Commissioner**

I hereby approve the above proposal

Signed



## PART 1 – NON-CONFIDENTIAL/EXEMPT FACTS AND FIGURES

### SUPPORTING REPORT

The force have put forward a proposal to invest additional resource in road safety

This supports a key priority area for both the community and the PCC as part of the Safer West Mercia Plan commitment to *reduce the excess harm associated with West Mercia's roads*. The proposals would enable the Road Safety team to increase their ability to deliver effective approaches to the prevention of excessive speed and enhancement of road safety, largely through greater community engagement and changing driver behaviour

The investment is in additional mobile enforcement vehicles & equipment as well as additional resources to enable greater processing of offences. Increasing mobile enforcement will increase the capacity to provide flexible solutions to community concern through data led mobile camera van deployment, which increase opportunities for speed enforcement and prevention, as well as driver behavioural change

Additionally the proposal will increase West Mercia Police visibility and enable options to invest in further community based initiatives. Decisions around additional mobile camera deployment will be made to respond to Road Safety Casualty reduction programme and the community concern programme.

The additional two vans and associated staffing represents a 50% increase in the Force's total enforcement capacity in this specific area. The additional 11.5 FTE staff will support processing of the workloads generated from this resource, as well as additional processing from existing capacity such as

- Community Number plate recognition scheme
- Community speed Watch
- Strengthening relationships with Local authorities, National Highways and other local partners

The investment in additional employees will also provide capacity to support further scoping of possible sites where average speed camera systems may be appropriate to address recurring issues of speed, contributing to disproportionate levels of deaths and serious injuries on West Mercia's roads

Currently a review of possible sites which meet the criteria based on collision data since 1st January 2017 indicates several sites worthy of further review:

- 1 The A41 between Newport and Prees Heath, Shropshire
- 2 A465 between Hereford and Pontrilas.
- 3 A458 Junction with the A422, Worcester to A422 junction with B4092 after Inkberrow
- 4 Fish Hill A44 from the border to the Evesham Bypass

There may be other sites that have not had speed identified as a causation factor but may be mitigated by average speed camera zones.

To support the PCC's commitment to effective and efficient use of technology, and reducing harm on our roads, he will also allocate up to £400,000 from the Road Safety reserves to deliver further average speed camera schemes in Shropshire and Herefordshire, subject to approval of full business cases

It is expected that new schemes will reduce numbers of people killed or seriously injured on key roads and provide reassurance to local communities. The schemes may also generate revenue income which would be used to fund any required revenue contribution to capital to offset borrowing costs and to replenish the reserve

The budget is already allocated in the annual revenue budget for 2022/23, within the Road Safety budget (prorated for 6 months of cost) and full year costs in future years. Spend of the budget is dependent on this Decision Notice

Road safety is a consistent and sustained priority for communities in West Mercia. The PCC's recent Your Views survey (completed by more than 1,400 residents) reaffirmed road safety as one of the top three priorities amongst communities in the force area.

## STRATEGIC CONSIDERATIONS

This decision supports the following element(s) of the Safer West Mercia Plan

- Putting Victims and Survivors First
- Building a More Secure West Mercia
- Reforming West Mercia
- Reassuring West Mercia's Communities

The decision supports this/ these objective(s) through the following

- 1 **Putting Victims and Survivors First** – Effective early intervention and prevention
- 2 **Building a more secure West Mercia** – Reducing the excessive harm associated with West Mercia's roads, communities will feel and be safer
3. **Reforming West Mercia** – West Mercia will form partnerships in the best interests of local communities  
West Mercia Police will be an organisation fit for the digital age
- 4 **Reassuring West Mercia communities** – Local Policing and Community Charter delivering on its commitment to public, empowering communities to contribute to community safety and ensuring all individuals and communities are dealt with fairly, equally and respectfully.

## BENEFITS AND THEIR REALISATION

- An increase in the number of hours per year in mobile camera deployment across West Mercia

- Reduction in KSIs on known “hot spot” roads across West Mercia
- Improved reassurance and confidence for communities, demonstrably delivering on a key public priority
- An increase in the % enforcement and debt recovery from offenders, resulting in additional income which can be invested in road safety initiatives
- An increase in the number of community number plate recognition and community speed watch schemes active in west Mercia
- Provide at least 2 new average speed camera schemes in the West Mercia region where suitable locations make this possible

## AUTHOR

Name

Date

## FINANCIAL AND TREASURER COMMENTS

The proposal includes an increase in a total of up to 11.5 staff and the procurement of 2 x vehicles and equipment. The proposal is already costed as part of the 2022/23 Force revenue budget.

Proposed Staff uplift - £365.8k (Annual Cost) FTE		Proposed Vehicle and Equipment uplift (000)	
5	Camera Enforcement Officer	£60,000	2 Mobile Vans including conversion
4.5	Camera Ticket Office posts Operations Supervisor (Systems)	£60,000	3 x mobile cameras for new vans and bike
1	Senior Traffic Management Advisor	£9,000	Training
11.5		£129,000	
<b>Annual Revenue Costs</b>			
£21,400	Additional annual supplies, services and transport costs		

### Proposal for Funding Year 1 (£'000)

365.8	Additional Staff Costs
150.0	Vehicles, Equipment & Revenue
-625.0	Increase in NDORS Surplus funding
	Net Increased Surplus (to be prorated to reflect date that scheme is approved)
-109.2	

**Proposal for Funding Year 2 (£'000)**

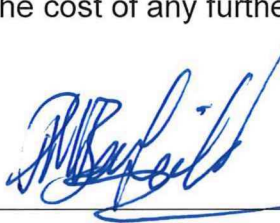
365.8	Additional Staff Costs
21.4	Revenue Costs
<u>-625.0</u>	Increase in NDORS Surplus funding
<u>-237.8</u>	Net Increased Surplus

The proposal over the 2 years is that it would result in an increase in the surplus within the road safety ring-fenced budget, including the funding to cover the cost of the purchase of capital assets.

The £400k from the reserve is available to support the scoping and implementation of additional average speed camera schemes. The expectation is that the schemes will also increase revenue, which will be used to replenish the reserve and cover the cost of any further borrowing to pay for the scheme.

**Treasurer**

Signature



Date

14 / 09 / 22

**LEGAL CONSIDERATIONS**

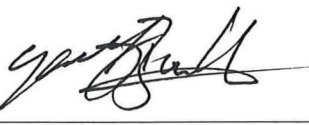
By virtue of schedule 11, paragraph 14 of the Police Reform and Social Responsibility Act 2011 the Police and Crime Commissioner may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of commissioner. That includes: entering into contracts and other agreements (whether legally binding or not) and acquiring and disposing of property (including land).

**PUBLIC ACCESS TO INFORMATION**

Information in this form is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this form will be made available on the West Mercia Commissioner's website. Any facts and advice that should not be made automatically available on request are not included in Part 1 but instead in a separate Part 2 report.

**OFFICER APPROVAL****Chief Executive Officer**

Signature



Date

14 / 09 / 22