

# OFFICE OF POLICE AND CRIME COMMISSIONER FOR NORTH YORKSHIRE

## Record of decision made by the Commissioner

Decision Notice Number/Date (008/2014)

Please note – ALL text added by Authors to be in Arial 11 font

**Title/Description:**

**Safety Camera Van Operations / Criminal Justice Traffic Processing**

**Executive Summary and recommendation:**

This paper proposes a number of recommendations to improve road safety in North Yorkshire. This has been an issue raised consistently by members of the public as an area of concern, and has been further demonstrated by the recent Road Safety Survey.

The survey (carried out in May 2014) indicated that just below 80% of those who replied were concerned or very concerned about road safety in North Yorkshire and 72% of respondents agreed 'more needs to be done to improve road safety through education and enforcement'.

A number of initiatives are therefore recommended in this paper which will be implemented over time, and will together ensure North Yorkshire Police are adequately responding to the needs of communities and visitors across the county. The Decision Notice should

- Enhance public safety
- Support a reduction in road casualties
- Reduce the number of victims
- Minimise the distress caused by anti-social activity and criminal behaviour on North Yorkshires road network.

This will be achieved by expanding enforcement operations, as well as by centralising traffic offence management and processing functions to deliver a better service for the communities we serve.

Public confidence will be increased as communities feel safer and re-assured as a result of a more proactive approach and a responsive model.

A comparison of safety camera enforcement in similar rural forces across England and Wales has also been completed, this shows that North Yorkshire Police have less enforcement capability than those other forces.

This service will be enhanced through the implementation of additional enforcement capacity, a computerised document management system, digital file processing, the standardisation of road traffic offence reporting, the development of skilled staff and a streamlined process that will:

1. Enhance the current and future safety camera deployment and operational delivery.
2. Improve the efficiency of processes to drive down costs.
3. Demonstrate transparency to the communities of North Yorkshire through direct access to data upon how the resource is being deployed to benefit the community

**Recommendations / Decisions Required:**

The recommendations contained within this paper fully support the Police and Crime Plan and the National Criminal Justice Efficiency Programme End to End Traffic Process work stream. It is requested that the Executive Board consider and provide direction on each of the following :

- **Community Engagement**
  - ✓ Opportunity to involve local residents and volunteers in community speed watch
- **Creation of a Central Traffic Bureau**
  - ✓ Centralised information unit improving customer service
  - ✓ Increased efficiencies with skilled staff
  - ✓ Resource resilience in all aspects of traffic processing
- **Procure Supporting Document Management System**
  - ✓ Saving time and money allowing greater support of enforcement.
  - ✓ Increased deployment of mobile safety cameras
  - ✓ Will become self funding
- **Develop Enhanced Speed Management Protocol**
  - ✓ Centralised management improving customer service
  - ✓ Co-ordinated police response covering all aspects of enforcement
  - ✓ Improving feedback and response to community concerns
- **Increase Educational Opportunities**
  - ✓ Mobile phone, driver distraction offences and seatbelts
  - ✓ Motorcycle safety e.g. RIDE

- **Safety Camera Expansion to 6 vans**
  - ✓ More visibility – increased casualty reductions
  - ✓ Reducing motorcycle collisions
  - ✓ Time for policing – dealing with more community concerns
  
- **National Driver Offender Retraining Scheme (NDORS)**
  - ✓ Agree Course Cost for Speed Awareness Course in North Yorkshire
  
- **Introduce Road Traffic Offence Reports (RTORs)**
  - ✓ Phase out Fixed Penalty Notice procedure
  - ✓ Provides consistent approach across force to road traffic offences
  - ✓ Officers discretion still applicable via submission of RTOR
  - ✓ Reduction in printing costs
  - ✓ Reduced bureaucracy
  
- **Produce Annual Report relating to safety camera operations**
  - ✓ To review and monitor operational effectiveness
  - ✓ Open and transparent financial information

**Police and Crime Commissioner/DPCC decision\***

or

**Officer decision under delegated powers\***

(\*delete as appropriate)

**Signature** Julia Mulligan

**Date** 29 July 2014

**Title** Police and Crime Commissioner for North Yorkshire

## **Part 1 – Unrestricted facts and advice to the PCC**

### **1. Introduction and background**

- North Yorkshire Police covers a substantial geographical area with a diverse mix of strategic and commuter roads, populated with both urban and rural communities where anti social driving behaviour is affecting residents and visitors.
  
- North Yorkshire Police are committed to patrolling the roads of North Yorkshire and the City of York to help to create a safer environment and reduce the numbers of deaths and serious injuries which cause such distress to individuals and families. Bringing down the number of victims of road crashes and bad driving behaviour

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- It is crucial that a visible police presence is seen across all areas of business providing re-assurance, education and where necessary enforcement to ensure the strategic objectives of the organisation are met at local and national level but more importantly to deliver a service to the needs of our communities and focusing resources on dealing with their problems, be they perceived or real – because to those communities these issues DO affect their way of life
- Safety cameras support frontline policing by tackling the concerns identified by our residents when it comes to the use of motor vehicles namely speed, seatbelt abuse, mobile phone abuse and dangerous driving. The proposals in this paper detail an effective infrastructure that will provide efficient, intelligent led deployments to ensure that our activities are focused where our public wants us and we can be most impactful
- The importance of education, the use of available technology and the need to develop increased community involvement are major principles in the paper. Each aspect enhances the need to provide a comprehensive service to our residents, road users and communities. The key is to be approachable, flexible and resilient to their needs.
- The concept of a Central Traffic Bureau brings together professionals in traffic management, collision recording, traffic enforcement and the administration of justice that support the frontline role undertaken by roads policing officers, collision investigators and safer neighbourhood teams. It provides an enhanced collaborative approach to reducing crime and casualties using intelligence from the communities we serve and the data we collect.
- There is the opportunity to increase education (as an alternative to prosecution) across a number of offences where academic evidence has shown the positive aspects of nationally approved courses in reducing re-offending and repeat offences.
- Importantly further opportunities to enhance the working within the 95 Alive Strategic Road Safety Partnership exists specifically around the most emotive of concerns raised by communities – that of excess speed and inappropriate driving behaviour. With proposals to provide an enhanced mobile camera capability and an opportunity to develop a Community Speed watch programme, the partnership adopted speed management protocol can be reviewed to address concerns over its application and accessibility.
- The paper considers a number of areas of business that will be fit for the future, provide casualty and crime reduction benefits within a self funding mechanism that ensures increased efficiency and effectiveness. Options outlined provide more 'time for policing' by working closely with our communities, responding to their needs, their safety and their vulnerabilities.

### **Current Operations**

Currently road traffic process functions within North Yorkshire Police are carried out from

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bases across numerous locations within the force area, these include:

- **Central Ticket Office, Northallerton** – dealing with all Force issued Fixed Penalty Notices, Home Office Road Traffic process procedures, and other associated traffic document processing. Additionally the Central Ticket Office process non related traffic matters through the Penalty Notices for Disorder procedures ,
- **Traffic Management Officers, York / Thirsk** – Liaising with internal / external partners and customers regarding road traffic procedures, advising on and ensuring compliance with legislation, contributing to the speed management protocol, the review of speeding and traffic complaints and a wide range of other traffic management advice.
- **Safety Camera Operation, York** – Full enforcement and administration operation supporting use of three mobile safety cameras within force area, including support in relation to processing driver educational courses and / or subsequent referral to other disposals as necessary.
- **Accsmap – Road Traffic Collision Management Case System Updating**, Various locations across county within Police front counter operations – Inputting of collision data onto the Accsmap analytical software to allow accurate data sharing and analysis to support safety camera deployment.
- **Accident Records Administration** – Currently undertaken by Prosecution Team this involves the administration of accident records, provision of accident information to insurance companies, solicitors and parties involved in road traffic collisions.

There are a number of constraints under the current structures which include but are not limited to the following:

- Lack of resilience across road traffic offence management and processing
- Inconsistent decision making from offences submitted at roadside
- Accuracy of data through lack of quality assessment and inconsistent interpretation of AccsMap input and data collection.
- Timeliness of AccsMap data input which is sporadic as there is no central point for the collation of records.
- Inability to maximise resource across departments
- Unable to maximise available technology for efficiencies across all aspects of road traffic offence management, data capture and processing
- Limitations as to processing capacity within current safety camera operation
- Inconsistent approach to data sharing with partners

## 2. Matters for consideration

Mobile safety cameras have been operating in North Yorkshire since the inception of a single van pilot operation in July 2011, this success of the pilot led to an enhanced mobile safety operation consisting of 3 vans in April 2013 (**Appendix 1** highlights the journey so far)

## **Proposals**

The following proposals are submitted to the Executive Board for consideration

### **Proposal 1: Increase Safety Camera Capability (See Appendix 2)**

There is opportunity to further enhance road safety for the communities of North Yorkshire and The City of York by increasing the number of safety camera vehicles from three to six.

This will provide increased casualty reduction benefits, enhanced community engagement opportunities and allows concerns of anti social driving and riding behaviour to be addressed in a more comprehensive manner.

Currently North Yorkshire has one of the smallest safety camera operations amongst our most similar forces with a fleet of 3 mobile safety camera vans.

The provision of an annual report detailing deployments and finance of the safety camera operation is to be considered to demonstrate a greater transparency and integrity of operational activity.

### **Proposal 2: Central Traffic Bureau - Consolidate Business Support / Operations (See Appendix 3)**

It is proposed that the business functions detailed under the heading 'Current Operations' above are consolidated and harmonised to support the formation of a new joint business operating model as part of a Central Traffic Bureau. This would be based within the criminal justice business area at Athena House York, thereby maximising efficiencies and improving performance and service functionality through co-locating with operations that are already in situ at this location.

It will complement the National Criminal Justice Efficiency Programme and recognises that a centralised administration hub maximises effectiveness and efficiency in relation to all aspects of traffic prosecutions, supporting centralised traffic courts, digitalised streamlined traffic files and Police Led Prosecutions (PLPs).

Within the current austerity position it is also necessary to demonstrate value and drive for efficiencies and savings from any process or structure that is implemented. In addition any restructure needs to be undertaken with cognisance to current structures and known dependencies such as the implementation of Police Led Prosecutions in April 2014, the A1 major road upgrade through North Yorkshire commencing in August 2014 and the need to move to an end to end digital file management system.

The development of skilled staff within a central bureau will support these principles and enhance a resilient service to communities in York and North Yorkshire. This will include a robust police response to community concerns through the ability to co-ordinate and direct

an overall intelligence led response to road safety concerns. It will provide a corporate structure and recognised centre of excellence into which community concerns, data and intelligence can be directed, analysed and processed.

The creation of a Bureau will ensure an efficient and streamlined operation that is sustainable and fit for the future as a result of its design. It will allow for greater consistency and strategic oversight which will consequently provide enhanced opportunities for collaborative working with partners and the public.

If approved, a formal people plan in respect of proposed role and location changes will be required. This will inform appropriate consultation processes in due course. The people plan will include an element of workforce modernisation from Traffic Management, thus releasing warranted powers back to the front line increasing capacity for policing.

### **Proposal 3: Procurement of Document Management System (See Appendix 4)**

To maximise and support an enhanced safety camera operation and ensure an effective central processing function can operate within resource tolerances, there is a clear requirement for an automated document management system. This will ensure the best technology is utilised to provide maximum efficiency for managing and processing offences.

This requirement is essential to enable effective deployment of an enhanced safety camera operation. Without it deployment strategies would be less impactful and additional administration resource would be required.

Research undertaken to date would suggest that based on current operations alone, the introduction of such a system will save administration hours and increase deployment of the safety camera vans.

### **Proposal 4: Develop Enhanced Speed Management Protocol / Community engagement**

The Central Traffic Bureau will enable a consolidated and co-ordinated operating business model that provides an organisational oversight of all traffic management and road traffic offending behaviour.

This enhanced capability will present opportunities to further develop the speed management protocol by improving robust community links that will allow a meaningful exchange between the public, the police and partners where concerns can be raised about road safety. This could be facilitated and simplified through one recognisable centre of excellence. This will enable greater transparency and accessibility to improve the public's understanding of operations and deployment of resource where areas of concern have been validated following assessment.

This will be supported by a comprehensive communications and publicity strategy such as the formation of an interactive road safety website.

Other opportunities include but are not limited to:

- Community Speed Watch – where communities themselves play an active role in working with other agencies in the resolution of local problems predominantly speed and other anti social road use, which is high on community agendas.
- Development of community packages – literature and educational options designed specifically for local needs that can be self serving and / or delivered through local community groups / schools. Literature could signpost readers to actions and activities which provide simple and clear access to resources.
- Coordinated intelligence led approach to tasking and deployment of all available resource, providing a comprehensive feedback of results and activities.
- In support of the Citizens in Policing strategy utilising community volunteers to work with, and support, local communities in relation to road safety in their area. This could be in the form of community speed watch programme that will provide an enhanced approached to problem solving in this area.

### **Proposal 5: Increase Driver Diversion and Education Opportunities**

The introduction of additional educational courses is recommended to further increase road safety and raise driver awareness of the dangers of anti-social and distraction driving and riding.

North Yorkshire Police currently offer three national driver educational courses as an alternative to prosecution namely:

- National Driver Alertness Course – mixture of classroom based and practical driving skills course aimed at motorists involved in minor collisions where the offence committed amounts to careless or inconsiderate driving.
- National Speed Awareness Course – classroom based course aimed at motorists caught exceeding the speed limits within national guidelines.
- National Rider Intervention Developing Experience – classroom based course aimed at motorcyclists which cover a range of offending activities.

There is an opportunity to offer additional national educational courses to further educate motorists on driver behaviour and driving standards namely:

- National Seatbelt Course (Your Belt Your Life) - web based course completed remotely by those who are found infringing the legislation on the wearing of seatbelts and restraints. A workbook is available as an alternative for those who can not or chose not to access the internet.
- National Driving 4 Change Course (non collision) – practical driving course aimed at motorists who are observed committing driving without due care type offences not involving a collision.



- National What’s Driving Us Course (non collision) – classroom based course for motorists whose actions were deemed as mischievous, deliberate or intentional. This course is primarily aimed at mobile phone use whilst driving where the causation factor is considered to be attitudinal.

**Proposal 6: Replace Fixed Penalty Notices with Road Traffic Offence Reports (See Appendix 5)**

It is proposed that North Yorkshire Police replace the current process of fixed penalty notice issue and introduce Road Traffic Offence Reports (RTOR). Currently officers issue fixed penalties for road traffic matters which can lead to inconsistent disposals dependant on locality. This will streamline offence processing and reduce bureaucracy and risk regarding financial accountancy following the introduction of the National penalty notice processing case management system - PentiP which requires the trust accounting and auditing of every notice issued. Road Traffic Offence Reports will provide a consistent level of disposal, reduce bureaucracy, reduce costs and remove concerns regarding the accountancy re lost of spoiled notices. It will free up time for policing whilst still preserving the ability for the front line officer to exercise professional discretion.

**Implementation Plan**

Following approval of this paper the following implementation plan will take place over a minimum period of 8 months.

1. Communications Strategy to include public engagement and launch.
2. Introduce an automated document management system which integrates with current processes and links to NYP systems.
3. Work towards the establishment of a safety camera van fleet of 6 vehicles with appropriate staff, equipment and supporting infrastructure.
4. Create a Central Traffic Bureau within the Criminal Justice floor at Athena House.
5. Introduce Road Traffic Offence Reports whilst phasing out fixed penalty notices.

A high level timeline is shown below:

	Comms Strategy Pre Launch	MONTH							
		1	2	3	4	5	6	7	8
Communications Strategy through to go live									
Introduce Document Management									
Procure and Convert Fleet									
Procure Camera equipment									
Establish Estate / Office Equip									
Commence HR / Unison Consultation (CTB)									

Applicable staff moves to CTB									
Recruit SCV and CTB staff									
Recruit PLP staff									
IS and Estates engagement									
Introduce Road Traffic Offence Reports									
Introduce additional educational courses									
Training									
Go Live Central Traffic Bureau									
Go Live enhanced Safety Camera Operation									

**3 Other options considered,**

a) Not progressing or developing the recommendations contained within this paper further

This option does not provide any additional business benefits and current constraints as previously identified remain. In addition this option does not provide greater safety camera capability for North Yorkshire therefore we would remain below our most similar forces in relation to this aspect of road safety.

b) Implementing the recommendations contained within this paper in part.

This option, whilst improving current business process, does not fully maximise the opportunities available as all aspects of this papers have interdependencies on each other. This has been considered previously and rejected in favour of a full implementation.

An additional option relates to the use of the safety camera vehicles as a mobile Automatic Number Plate Recognition (ANPR) platform. This is subject to a separate Decision Notice which is being submitted in relation to the enhanced use of ANPR strategically across North Yorkshire. Initial financial figures indicate a cost of approximately £60,000 equipping the current fleet of 3 vehicles. Early discussions have taken place however further work is required to resolve technical and operational issues the use of ANPR within these vehicles may bring.

**4 Contribution to Police and Crime Plan outcomes**

- To improve safety on the road for the road users and the community
- Fit for Future
- Partnerships and Collaboration
- Reducing victims
- Helping communities feel and be safe

**In particular to:**

- Reduce the number of serious and fatal casualties of road traffic collisions

- Develop stronger and more effective partnerships to provide a joined up approach to delivering improved road awareness and responsibility leading to reduction in casualties and incidents of inappropriate behaviour on the road.
- Improve responsibility of road users in North Yorkshire when using the road
- Maximise resource availability for front line policing
- Improving opportunities for consistent intelligence led tasking and engaging with communities.
- Increase efficiency and effectiveness of operations, reducing bureaucracy and making time for policing

## **5 Consultations carried out**

### **Public**

Between the 14<sup>th</sup> and 28<sup>th</sup> May 2014 the Police and Crime Commissioner and Chief Constable conducted a public survey focussed on road safety in North Yorkshire and the City of York. This survey sought public opinion on a number of road safety issues, including speed, anti-social use of the roads and North Yorkshire Polices' capability in these areas.

Around 2500 responses were received to this survey, the full results of which are shown in **Appendix 6**, however below are some key headlines abstracted from those results.

### **Who responded to the survey ?**

- 77% of respondents were local residents
- 97% of all replies were personal responses and not organisational

### **How concerned are the public about road safety?**

- 78% of the public were concerned
- 72% believed more should be done to tackle the problems

### **What do the public feel about North Yorkshire Police Safety Camera Van numbers?**

- 51% think NYP should have more capability which includes camera vans
- 23% think we have the numbers about right
- 24% feel we could do with less or none at all

### **What do the public feel should be prioritised?**

- The top concern was tackling speed related collisions
- The second highest was anti social use of the road network i.e. mobile phones
- The third highest was speeding in local communities

### **Where did the public feel investment in road safety would be most beneficial?**

- 39% felt re-investment should be focussed on enforcement of speeding
- 24% felt re-investment should go towards educating drivers re speed
- Only 2.3% felt that NYP should only cover operating costs of enforcement activity without further investment in road safety

**What would make a Speed awareness course more attractive to those offered a course as opposed to other penalty?**

- 41% felt reduced cost would make attendance more attractive
- 40% felt more venues
- 38% felt a wider selection of times and dates of available courses

**How do the public feel about the current speed complaint process?**

- 52% were not happy with the response to a complaint of speeding
- 21% were satisfied

**How likely would the public contribute to a community speed watch programme**

- 47% indicated they would consider contributing to community speed watch
- 36% suggested they would not be interested

**Finance**

Considerable discussions have taken place with the finance department to ensure financial details are correct prior to submission of this document, these consultations have included both the calculations relating to operational costs and cost recovery of current operation for the year 2013/14, but also with predictions for costs and cost recovery within an enhanced operation.

Further work will be required with finance to co-ordinate the collation and publishing of proposed annual reports.

**I.T.**

In depth discussions have taken place with North Yorkshire Police IT department in relation to the proposals surrounding the introduction of a document management system. These discussions have provided clarity and reassurance that, should the system be approved, there will be no detrimental impact on NYPs' technological infrastructure and will in fact enhance the services in line with the force IT strategy. The IT department have advised that approximately £60,000 will be required to ensure sufficient IT storage, back up and software is available to support the system, these costs have been included in the revised costs contained within this report.

ISD are also sighted on the number of staff that would require IT access at Athena House should the recommendations contained within this report be approved.

**Estates**

The Head of Workforce Support Services is content from an estates perspective that the proposal to move additional staff into Athena House's first floor office space along side other criminal justice business functions can be accommodated.

**Staff Associations**

Early informal consultations have been undertaken between UNISON, Police Federation and Criminal Justice Senior Management in respect of the proposals and potential impacts on staff. Further formal consultation with staff and staff association will take place in due course if this paper is approved.

**HR**

HR management for the Criminal Justice Business Area have been consulted and involved in considerations, and they are sighted on the proposals for forward resource planning impacts should the paper be approved.

**Strategic Roads Policing**

The Superintendent, Head of Roads Policing, is sighted on proposals in particular with regard to the potential impacts on the Traffic Management function. No issues or concerns have been raised.

**6 Financial Implications/Value for money**

**Current Financial Position**

The first year of the current enhanced safety camera operation which commenced in April 2013 has produced an excess of £124,434, however it should be noted that there is a time delay from offence capture to driver educational course completion, therefore the cost recovery during this period only captures 9 months worth of completed courses. Finance have projected an excess of approximately £311,000 should a full 12 month calendar period of operating costs be recovered. Table A below provides a financial breakdown of all costs, showing actuals over the 9 month recovery period and the projections showing the full 12 months recovery period.

<b>Safety Camera Operation Costs 2013/14</b>		
<b>Type of Expenditure</b>	<b>Actuals (Showing 9 month levy collection) 2013-14</b>	<b>Projected Full 12 Month Levy Collection</b>
Police Staff Costs	507,178.48	507,178.48
Police Officer Costs	49,203.36	49,203.36

Training Conference costs	2,163.67	2,163.67
Hire of vehicles	607.98	607.98
Vehicle fuel costs	17,384.56	17,384.56
IT costs including Startraq costs	37,187.51	37,187.51
Equipment costs - DVD's etc	6,359.61	6,359.61
Uniform costs	170.10	170.10
Stationery costs	5,490.64	5,490.64
Postage costs	70,685.63	70,685.63
Franking machine rental	4,633.86	4,633.86
<b>Total expenditure</b>	<b>701,065.40</b>	<b>701,065.40</b>
Income - NDORS	-825,500.00	-1,012,700.00
Excess Levies	-124,434.60	-311,634.60

Table A

### National Driver Offender Retraining Scheme (NDORS)

This paper identifies the opportunity to self fund the whole traffic bureau concept and safety camera operation, thereby releasing funding for a number of current NYP funded posts back into the organisation whilst at the same time providing excess money over and above the operating costs.

This money is generated by levies recovered from a driver or riders attendance and completion of a driver educational course.

There are proposed changes to the national governance of the NDORS programme which is currently subject to some scrutiny, specifically around the recovery of £5 from each course completion. The £5 cost recovery which is returned back to NDORS has not changed as part of the proposed new governance arrangements This money is used to administer and maintain the central database that records all driver attendance, and support cost recovery for police forces.

Recently it has been announced that a Road Safety Trust will be established to take over governance of NDORS as a non profit making organisation, police forces are being offered membership to the trust which gives each force some control of how the trust operates and develops.

The trust will continue to support cost recovery for forces, manage the central database, develop further educational courses and quality assure the services that are delivered, however a significant change will be the release of excess monies which will allow forces to bid for funding to further support local road safety initiatives.

North Yorkshire Police and The Office of The Police and Crime Commissioner will continue to closely monitor the national governance proposals and evaluate any ongoing impacts for service provision locally, however the above will have no impact upon the day to day delivery of NDORS courses in North Yorkshire.

Previous submissions of this paper did provide an option of NYP delivering such courses 'in

house' however recent developments, following a regional tender exercise, for provision of driver educational course service provision have made that option less appealing, but can be reviewed again in the future.

Following this tender exercise NYP are to enter into a contract with a new supplier in August 2014. The cost to deliver a speed awareness course from that date will be £72.48 which is significantly less than the current course cost of £93. In addition there will be a number of additional venues available covering a greater area of our County, which should support increased attendance.

Both cost and venue availability were highlighted in the recent road safety survey as factors that would influence eligible drivers in attending a speed awareness course.

From the costs of the course a £35 central levy is recovered to cover all enforcement costs for the referring force, there is now an opportunity for NYP to consider introducing a 'local levy' to the cost of the course, something other forces have done for many years. Should this 'local levy' be introduced it is still possible for the cost of the course in North Yorkshire to be less than the current cost, and also less than the national average.

The average course cost for speed awareness nationally and regionally is around £87. It is recommended that NYP charge £85 per course, thus allowing an addition £12.52 to be recovered by the organisation.

Both ACPO NDORS and Road Safety Support have made it clear that any excess levies recovered over and above the operating costs of safety camera enforcement are solely used towards road safety initiatives or support, and are fully auditable to demonstrate same. It is imperative that should NYP introduce a 'local levy' we are able to fully demonstrate how this contributes to road safety within our force area. The provision of a fully transparent annual report will ensure NYP can demonstrate how this money is used.

In addition a number of currently NYP funded posts will be funded by this cost recovery, therefore releasing further funds back to NYP, this is expected to be £222,975.

All predications within the decision notice and supporting documents are based on the current performance of the safety camera operation. Considerable discussions have taken place between the report authors and North Yorkshire Police finance department to ensure financial details are correct.

Table B overleaf provides financial detail relating to an enhanced safety camera operation and central traffic bureau concept. It should be noted that there are two columns showing costs, the first provides a full year of operating costs and cost recovery, these figures reflect year two of operation i.e. 2016/17 and subsequent years.

The second column predicts the first year of a 6 van operation i.e. 2015/16, this captures a full 12 months of operating costs but takes into account the delay in cost recovery due to time delay from offence capture to course completion, therefore it calculates full cost recovery from 4 months after go live, hence the total excess is lower than a full year of cost recovery.

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Furthermore it should be noted that approximately £222,975 of current NYP funded roles will become self funded as part of these proposals.

Expansion - 6 vans 15/16				
			Full Year of a 6 van operation including full cost recovery	First Year of 6 van operation accounting for delay in recovery of all costs
<b>Safety Camera Team/Traffic Bureau</b>				
Traffic Bureau Manager	1	40,312	40,312	40,312
Data Analyst	1	25,356	25,356	25,356
Safety Camera Team Leader	4	28,464	113,856	113,856
Police Constable	1	47,900	47,900	47,900
Safety Camera Officers	20	32,799	655,980	655,980
Safety Camera Admin	13	21,647	281,411	281,411
Traffic Management Officers	3	29,320	87,960	87,960
<b>STAFF COSTS TOTAL</b>	<b>43.0</b>		<b>1,252,775</b>	<b>1,252,775</b>
Refreshments			200	200
Contract IS licenses			193,008	193,008
Stationary			18,084	18,084
Postage			269,856	269,856
Franking machine maintenance			5,200	5,200
Photocopier costs			2,417	2,417
Paper			54,205	54,205
Evidence and investigation (DVDs)			27,220	27,220
<b>TOTAL SUPPLIES &amp; SERVICES</b>			<b>570,190</b>	<b>570,190</b>
Hire of vehicles			0	0
Admin grade travel			0	0
Vehicle fuel			40,885	40,885
Lease charges Tele Traffic			16,027	16,027
RSS membership			17,500	17,500
<b>TOTAL TRANSPORT</b>			<b>74,412</b>	<b>74,412</b>
<b>TOTAL EXPENDITURE</b>			<b>1,897,377</b>	<b>1,897,377</b>
Driving Services Levies - £35 Central Levy currently collected			-2,116,800	-1,852,000
Possible reduction in income based on educating drivers to adhere to road speeds			47,410	47,410
Accident Record fees			-50,000	-50,000
<b>TOTAL INCOME Based on slippage re collection of levies</b>			<b>-2,119,390</b>	<b>-1,854,590</b>
<b>TOTAL EXCESS as per base budget 13/14</b>			<b>-222,013</b>	<b>42,787</b>
Levies should a local levy (£12.52) be recovered (Course cost £85)			-688,600	-583,933
<b>TOTAL EXCESS Local plus Central Levy</b>			<b>-910,613</b>	<b>-541,146</b>
<b>Funding released back to NYP (Central Ticket Office Staff)</b>			<b>£222,975</b>	<b>£222,975</b>

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( Traffic Management Officers) Changes summary sheet				
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Table B

**Set Up Costs**

There will also be capital costs of establishing the enhanced operation, these include the purchase and livery of fleet, additional supporting camera equipment, a further support vehicle to allow enquiries to be carried out, additional NYP IT equipment and storage capacity. This expenditure will be met through cost recovery.

Table C below provides estimates of set up costs.

Initial Set Up Costs	Cost	
Fleet (Van and Conversion)	£	99,000
Support Vehicle	£	9,000
Camera support kit	£	45,000
Additional IS Costs - server / storage	£	60,000
Office Equipment (workstations / IT)	£	25,000
Misc Costs	£	15,000
	£	<b>253,000</b>

Table C

**Impacts on Police Led Prosecutions / Prosecution Team**

Any increase in safety camera deployment will directly impact upon the number of files that will be submitted for a Magistrates Court hearing, these increases and the subsequent additional resource requirement, along with the increase in recovered court costs are identified in Table D below, these figures are in addition to those detailed above and also those contained within the Police Led Prosecutions Decision Notice (78/2013).

There will be a requirement to increase by 1 x Court Presentation Officer, 1 x Team Leader and 2.5 x Prosecution Team Officers to facilitate and support the predicted increase in case files and associated pre and post court work.

Additional data over and above figure quoted in PLP Decision Notice			
	Expansion 15/16		
<b>POLICE LED PROSECUTIONS</b>			
Decision Makers / Court presentation Officers	1	31,364	31,364
Prosecution Team Team Leader	1	28,464	28,464
Prosecution Team Officers	2.5	21,647	54,118
<b>TOTAL STAFFING (Additional to PLP Decision Notice)</b>	<b>5</b>		<b>113,946</b>
Vehicle Fuel			2,088
Vehicle Parts			512
<b>TOTAL TRANSPORT (Additional to PLP Decision Notice)</b>			<b>2,600</b>
Stationery			2,000
Evidence and Investigation costs			2,000
Secure ID token costs			83
<b>TOTAL SUPPLIES &amp; SERVICES (Additional to PLP Decision Notice)</b>			<b>4,083</b>
<b>TOTAL EXPENDITURE (Additional to PLP Decision Notice)</b>			<b>120,629</b>
Projected Court Costs recovered to NYP			195,011
<b>TOTAL INCOME (Additional to PLP Decision Notice)</b>			<b>195,011</b>
<b>TOTAL EXCESS (Additional to PLP Decision Notice)</b>			<b>74,383</b>

Table D

**Appendix 7** demonstrates the project levies following cost recovery resulting from a) continuing as current 3 van operation b) expansion to a 6 van operation with no local levy added c) expansion to a 6 van operation with a local levy added.

## 7 Legal Implications

There will be a requirement to enter formal consultation with staff and staff associations with regard to the movement of roles to a central traffic bureau.

The Chief Executive is awaiting the outcome of an assessment of the operation of NDORs. At this time national assurances have been provided as to the arrangements. The Chief Executive will review any assessment and provide further advice when received. At this time the recommendations can be taken forward however that relating to NDORs specifically will be kept under review and may be reassessed dependant on the national position.

Having read this report and having considered such information as has been provided at the

time of being asked to express this view, the Acting Force Solicitor and Head of Legal Services is satisfied that this report does not ask the PCC for North Yorkshire to make a decision which would (or would be likely to) give rise to a contravention of the law.

## 8 Equality Implications

There are no equality impacts following assessment as a result of these proposals.

### Public Access to information

The Police and Crime Commissioner wishes to be as open and transparent as possible about the decisions he/she takes or are taken in his/her name. All decisions taken by the Commissioner will be subject to the Freedom of Information Act 2000 (FOIA).

As a general principle, the Commissioner expects to be able to publish all decisions taken and all matters taken into account and all advice received when reaching the decision. Part 1 of this Notice will detail all information which the Commissioner will disclose into the public domain. The decision and information in Part 1 will be made available on the NYPCC web site within 2 working days of approval.

Only where material is properly classified as restricted under the GPMS or if that material falls within the description at 2(2) of The Elected Local Policing Bodies (Specified Information) Order 2011 will the Commissioner not disclose decisions and/or information provided to enable that decision to be made. In these instances, Part 2 of the Form will be used to detail those matters considered to be restricted. Information in Part 2 will not be published.

Is there a Part 2 to this Notice – **YES** (please delete as appropriate)

If Yes, what is the reason for restriction – Contains detailed information regarding both current and projected resource.

Originating Officer Declaration – Author name: A. Tooke & D. Brown

- Collar number: 4401 & 6899

	Name (Collar Number)	Date of completion (v)
<b>Head of Department</b> Has reviewed the request and is satisfied that it is correct and consistent with the NYPCC's plans and priorities.	L. McConnell 3652	04/06/2014
<b>Legal Advice</b> Legal advice has been sought on this proposal and is considered not to expose the PCC to risk of legal challenge <u>or</u> such risk is outlined in Part 1 or Part 2 of this Notice.	Jane Wintermeyer 3840	29.07.2014
<b>Financial Advice</b> The CC CFO has been consulted on this proposal, for which budgetary provision already exists or is to be made in accordance with Part 1 or Part 2 of this Notice.	Jane Palmer 4364	29.07.2014
<b>Equalities Advice</b> Either there is considered to be minimal impact or the impact is outlined in Part1 or Part2 of this Notice. <b>Author to complete</b> as Equalities matters are mainstreamed within departments.	A S TOOKE 4401	29/4/14

I confirm that all the above advice has been sought and received and I am satisfied that this is an appropriate request to be submitted for a decision

**Signature**      **A S Tooke & D Brown**

**Date**    **29/5/14**

**Other Documents attached:**

Appendix 1 - Safety Camera Operations – The Journey so Far  
Appendix 2 - Safety Camera Operation expansion  
Appendix 3 – Central Traffic Bureau concept  
Appendix 4 – Document Management System  
Appendix 5 - Introduction of Road Traffic Offence Reports  
Appendix 6 - Road Safety Survey Results  
Appendix 7 – Projected Excess After Cost Recovery

**Previously submitted documents which are linked to this paper**

North Yorkshire Police Authority formally approved the establishment of the enhanced safety camera operation on 24th September 2012.

Decision Notice 078/2013 relating to Police Led Prosecutions was approved on 5th November 2013.

NOT PROTECTIVELY MARKED

A discussion document in relation to the enforcement process regarding phase 2 of the A1 upgrade (Leeming to Barton) was approved on the 8<sup>th</sup> October 2013

Previously submitted Decision Notices relating to Safety Camera and Central Traffic Processing, these include details of a phased approach and other financial data.

NOT PROTECTIVELY MARKED