



To: Business Coordination Board

From: Head of Finance OPCC

Date: 04 April 2019

Road Casualty Reduction & Support Reserve

1. Purpose

1.1 The purpose of this report is to update the Business Coordination Board (the “Board”) with regards to Road Casualty Reduction & Support Reserve

2. Recommendations

2.1 The Board is recommended to note the content of this report and consider its future direction.

3. Background to Road Safety Strategy

3.1 The Commissioner is committed to improving Road Safety within the county of Cambridgeshire in supporting the work of the Cambridgeshire and Peterborough Road Safety Partnership.

3.2 The Cambridgeshire and Peterborough Road Safety Partnership comprise a number of member bodies, with the core partners coming from Cambridgeshire County Council, Peterborough City Council, Cambridgeshire Constabulary and Cambridgeshire Fire and Rescue Service.

3.3 The partnership strategy document 2015 – 2020 outlined five aims for activity in Cambridgeshire and Peterborough:

- To prevent road users from being killed or seriously injured (KSI) through enabling behaviour change, delivering better education and delivering road engineering schemes

- To reduce the social impact of road casualties, at an individual, family and community level
- To reduce the cost to public agencies in dealing with the impact of road collisions including identifying invest to save opportunities
- To undertake targeted road safety enforcement as part of a strategy to reduce KSI's
- To develop a financially sustainable model of delivering road safety activity across Cambridgeshire and Peterborough.

3.4 Work is ongoing to refresh this strategy.

4.0 The Road Casualty Reduction & Support Reserve

4.1 The reserve has been created with any excess of income over expenditure generated by the collaborated Cameras, Tickets & Collision Unit. This surplus is then split out in the agreed Net Revenue Expenditure (NRE) proportion across Bedfordshire, Cambridgeshire & Hertfordshire.

4.2 The Road Casualty Reduction & Support Reserve contains funds to be used on road casualty reduction activities. The Commissioner is supporting Road Safety work and the Road Safety Strategy. In the past two years investment has been made in a number of safety initiatives put forward by the partnership, including the award-winning Drive iQ scheme and growing community Speedwatch schemes.

4.3 The Road Casualty Reduction & Support Reserve balance currently stands at approx £1.5m. The expenditure yet to be applied for 18/19 totals £244k.

4.4 Future commitments for 19/20 include the following:

- **'One – off' capital expenditure items**

- Committed

- The purchase of 24 cameras at a cost of £730k. This a planned major capital investment and will make a significant contribution to road safety.

- Earmarked

- Up to £100k for speed indication devices.
- £60k earmarked for Speedwatch equipment

- **Recurrent revenue expenditure**

- Committed

- Funding of Casualty Reduction Officer £55k
- £60k grant to the Road Victims Trust
- £30k grant to Cambridgeshire & Peterborough Road Safety Partnership

The importance of work in schools for road safety is acknowledged and early exploration is being undertaken to

understand how investment in this area could also benefit the community safety agenda.

- 4.5 The value of the reserve if all of the above initiatives come to fruition, totalling just over £1m, are taken forward in 19/20 is approx £300k
- 4.6 Historically, the average amount transferred to this reserve, being the Cambridgeshire NRE proportion, has been in the range £350k - £500k since 2013/14. The Period 10 forecast outturn shows a transfer to the reserve of £172k for the year to 18/19.
- 4.7 The CTC unit has grown since its establishment, both in size, due to increased processing of tickets and other matters, but also in scope with Chief Officers recently expanding their remit to include Dash cam, police led prosecutions and online reporting of collisions. The replacement of safety cameras in Cambridgeshire for a network of digital cameras will also impact upon demand as would investment in schools.
- 4.8 An understanding of a sustainable surplus, based upon this investment in new technology, is needed so that new Road Safety initiatives can be taken forward with certainty.

5.0 Recommendations

- 5.1 The Board is recommended to note the content of this report and consider its future direction.