

Scottish Safety Camera Programme Enforcement Hours - Summary 2020/21

Annex A

Fixed

	East	North	West	National	Comments
Op Plan Hours	82875	60380	102146	245401	East - Performance is ahead of target. North - Performance is below target due to issues with secondary markings, road surfacing and training. Proposed review of locations for suitability to continue enforcement. West - Performance is ahead of target.
Actual Hours	84463	28847	115887	229197	
No of Cameras	16	11	21	48	
No of Enforcement Locations	63	18	63	144	
Against Op Plan KPI 1	102%	48%	113%	93%	

Mobile

	East	North	West	National	Comments
Op Plan Hours	6009	6957	5202	18168	East - Performance sits in line with target. North - Performance below target primarily due to staff shortages. West - Performance below target due to annual leave obligations, shielding and long term sickness absence.
Actual Hours	5797	4169	3954	13920	
No of Vans	9	14	6	29	
No of Enforcement Locations	60	236	43	339	
Against Op Plan KPI 2	96%	60%	76%	77%	

Of Which Darkness:

	East	North	West	National	Comments
Darkness Op Plan Hours	1496	1665	1255	4417	East - Performance sits in line with target. North - Performance is below target for reasons noted above for overall mobile deployment. West - Performance is slightly below target for reasons noted above for overall mobile deployment.
Darkness Actual Hours	1453	1018	1170	3641	
As % of Enforcement	25%	24%	30%	26%	
Against Op Plan KPI 5	97%	61%	93%	82%	

Of Which Weekend:

	East	North	West	National	Comments
Weekend Op Plan Hours	1562	1881	1311	4754	East - Performance is slightly below target for reasons noted above for overall mobile deployment. North - Performance is below target for reasons noted above for overall mobile deployment. West - Performance is below target for reasons noted above for overall mobile deployment.
Weekend Actual Hours	1432	1032	1089	3553	
As % of Enforcement	25%	25%	28%	26%	
Against Op Plan KPI 4	92%	55%	83%	75%	

Of Which Flexible Deployment

	East	North	West	National	Comments
Flexible Deployment Hours	128	98	20	245	Flexible deployments have been used in support of active travel schemes such as the Spaces for People initiative.
As % of Enforcement	2.2%	2.4%	0.5%	1.8%	

Of Which Short Term Deployment:

	East	North	West	National	Comments
STD Hours	97	0	105	202	Short Term deployments have been used in support of community concerns and anticipated increase in traffic before and after major events.
As % of Enforcement	1.7%	0.0%	2.6%	1.5%	

Red Light

	East	North	West	National	Comments
Op Plan Hours	92671	N/A	102146	194817	East - Continued issues around road resurfacing and piezo loops however a number of sites are to be made dormant which will reduce the level of shortcoming through adjustment of KPI targets going forward. North - There are no red light sites in the North Unit. West - Performance is ahead of target.
Actual Hours	52811	N/A	115887	168698	
No of Cameras	17	N/A	12	29	
No of Enforcement Locations	17	N/A	12	29	
Against Op Plan KPI 3	57%	N/A	113%	87%	

SCOTTISH SAFETY CAMERA BUDGET 2020/21

INCOME

Description	Value
Budget Allocation	£4,650,000
HADECS Cost Recovery	£38,106
Total Income	£4,688,106

EXPENDITURE

Description	Value
SPA Grant Payments	£3,955,397
Average Speed Systems Calibration and Maintenance	£377,407
Fixed Camera Calibration and Maintenance	£179,843
Back Office Systems Maintenance	£157,356
2019 Site Selection Outcomes	£14,454
Web Hosting Services	£7,036
Total Expenditure	£4,691,493

Balance	-£3,387
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Grant Payment Breakdown:

Police Scotland Actual Expenditure

Description	Value
West	£1,294,314
East	£1,415,327
North	£1,309,469
2019/20 Underspend	-£63,713
Total	£3,955,397
Grant Payments	£3,955,397
Balance	£0