

Scottish Safety Camera Programme Enforcement Hours - Summary 2020/21

Annex A

Fixed

	East	North	West	National
Op Plan Hours	82875	60380	102146	245401
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%

Comments

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.

Mobile

	East	North	West	National
Op Plan Hours	6009	6957	5202	18168
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%

Comments

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.

Of Which Darkness:

Darkness Op Plan Hours	1496	1665	1255	4417
Darkness Actual Hours	1453	1018	1170	3641
As % of Enforcement	25%	24%	30%	26%
Against Op Plan KPI 5	97%	61%	93%	82%

Comments

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.

Of Which Weekend:

Weekend Op Plan Hours	1562	1881	1311	4754
Weekend Actual Hours	1432	1032	1089	3553
As % of Enforcement	25%	25%	28%	26%
Against Op Plan KPI 4	92%	55%	83%	75%

Comments

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.

Of Which Flexible Deployment

Flexible Deployment Hours	128	98	20	245
As % of Enforcement	2.2%	2.4%	0.5%	1.8%

Flexible deployments have been used in support of active travel schemes such as the Spaces for People initiative.

Of Which Short Term Deployment:

STD Hours	97	0	105	202
As % of Enforcement	1.7%	0.0%	2.6%	1.5%

Short Term deployments have been used in support of community concerns and anticipated increase in traffic before and after major events.

Red Light

	East	North	West	National
Op Plan Hours	92671	N/A	102146	194817
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%

Comments

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.

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