

WEST OF ENGLAND ROAD SAFETY PARTNERSHIP**18th MARCH 2009 AT 10:00 AM****ITEM 12 – FUNDING REPORT****1. Department for Transport (DfT) Funding allocation 2009/10**

1.1 The DfT confirmed in December 2007 the funding allocation for each of the four Local Authorities for the financial years 2009/10 and 2010/11. The figures for each authority in 2009/10 are shown in Table 1 below.

Local Authority	Revenue Allocation	Capital Allocation
Bath and North East Somerset	£251,693	£53,990
Bristol City	£687,784	£153,028
North Somerset	£327,899	£72,958
South Gloucestershire	£377,318	£83,951
TOTAL	£1,644,694	£361,302

TABLE 1 DfT Funding Allocation

1.2 The total allocated revenue funding from the DfT for the financial year 2009/10 is higher than the allocation made in 2008/09 by £20,831, but there has been no overall change in capital funding.

1.3 Members should however note that the total Road Safety Grant will reduce by 3.6% (Revenue) and 2.3% (Capital) in 2010/11.

2. Proposed SAFECAM Revenue Funding for 2009/10

2.1 The West of England Road Safety Partnership has been working closely with both the Avon and Somerset Police and SAFECAM to reduce operating costs for SAFECAM allocated to each of the partners and ensure that the speed enforcement service delivered on behalf of the four authorities covering the partnership area is focussed entirely on maximising casualty reduction. programme. As a result of on-going efficiency savings and surpluses from Speedchoice, the 2009/10 allocation has been reduced by 10% compared with 2008/9.

2.2 The proposed revenue funding allocation for SAFECAM for 2009/10 is detailed below in Table 2.

Local Authority	SAFECAM allocation
Bath and North East Somerset	£146,204
Bristol City	£399,599
North Somerset	£135,000
South Gloucestershire	£219,197
TOTAL	£900,000

TABLE 2 SAFECAM Allocation

2.3 Somerset County Council is expected to provide funding of £900,000 for their area and a further £500,000 is to be provided from the Speed Choice Programme.

3. Proposed Capital and Revenue Funding for Local Authorities 2009/10

Capital

3.1 The capital funding will be allocated by each of the Local Authorities comprising the partnership to maximise casualty reduction. The capital allocation available to each authority is as detailed in Table 1 above.

Revenue

3.2 The proposed allocation of revenue funding for each authority within the partnership to be focussed on casualty reduction measures is as detailed in Table 3 below.

Local Authority	Revenue Allocation
Bath and North East Somerset	£105,489
Bristol City	£288,185
North Somerset	£192,899
South Gloucestershire	£158,121
TOTAL	£744,693

TABLE 3

3.3 The latest forecast funding arising from Speed Choice in the year 2008/09 in total for the partnership area is £125k. The exact amount will not be determined until SAFECAM produce its end of year accounts for 2009/10. The recommendations for spending this funding on road safety measures are included in elsewhere on this Agenda.

3.4 It is proposed to develop a 5 year business plan to provide for the replacement and upgrading of SAFECAM enforcement equipment using available funds as the equipment wears out or the technology improves. A working group has been established to prepare the business plan.

4. Recommendations

1. That members note the proposed allocation of both capital and revenue funding for each Local Authority for the year 2009/10.
2. That SAFECAM be notified of the proposed allocation for 2009/10
3. A five year business plan is prepared for approval.