

## Suffolk Safecam – February 2014

### Funding Methods

Suffolk income is provided from NDORS (National Driver Offending Scheme) who administer the scheme on the basis of:

Course costs £83.00, of which £40.00 is allocated to NDORS together with an admin fee, leaving a balance of £35.00 per course/person payable to the Constabulary. The amount allocated per month is entirely dependent on the number of course attendees. Any additional fee not needed to carry out the courses is paid to the Constabulary.

The actual training is provided by Drivetech, a registered member of the national scheme. In addition to the NDORS income, Drivetech are invoiced monthly on a basis of:

£2.18 for every person attending a NSAS (National Speed Awareness Scheme) course

£15.00 for every person attending a CDS (Call Divert Scheme – driving whilst using a phone) course, as well as:

£2.18 for everyone attending a CDS course – this is a contribution towards Road Safety.

All course attendance is voluntary.

Currently 4 staff members are funded jointly with Norfolk Safecam; this has been increased from 3 people in December with costs backdated to April for the new person.

Suffolk Safecam does not have external oversight, currently there is no Project Board or agreed Spend List for use in funding Road Safety initiatives. Any surplus/deficit income at the end of the year is transferred to/from the Safety Camera Reserve - this will be used to fund winding-up costs if necessary as well as any new initiatives, equipment as required.

### Current Position

The forecasted year end position is £200k under-spent.

This is due to under-spends in: Employee Costs (£52k), due to vacancies, Transport Costs (£6k), Supplies & Services (£102k) due mainly to Operational Equipment and Software Licences/IT Services and an over-achievement in Income (£40k), £10k of which relates to the sale of Gatso Wet-film cameras. Only income up to December (NDORS) and January (Drivetech) has currently been received.

### Graphical Data

