

# GanBwyll GoSafe®

CADW FFYRDD CYMRU'N FWY DIOGEL  
KEEPING WELSH ROADS SAFER

## WALES ROAD CASUALTY REDUCTION PARTNERSHIP

Business Plan  
2021 – 2022



Llywodraeth Cymru  
Welsh Government



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## Executive Summary

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These are challenging times for public services and for the partnership.

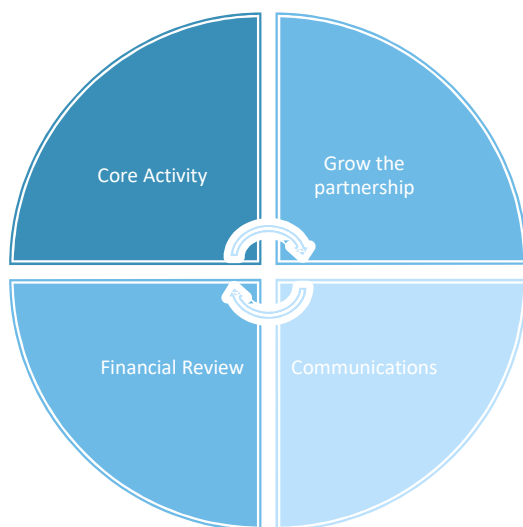
This plan outlines how we will meet the challenges for the way ahead and to continue the long established, valuable, partnership work for the benefit of the people of Wales.

We are a partnership with a history of innovation and will continue to strive for excellence and be an exemplar partnership in the UK. We will continue to be at the forefront of using technology to meet our goals.

We are emerging from the Coronavirus pandemic with strong foundations upon which to build, but we also need to continue review our working practices and funding model to make it sustainable into the future.

We have strong communications activity and talk to the public in a variety of different ways in order to maximise the chance of our message being heard and remembered. This year we will ask the public how they think we're doing.

There are significant strategic guidance changes planned which contribute to our activity and we will engage with and develop our work to complement these wider goals for a safer, more sustainable Wales.



**Teresa Ciano**  
Partnership Manager  
GoSafe

## Core Activity

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In 2021 / 2022 we will:

- Contribute to the UK and Welsh Government's target(s) to reduce death and serious injury on Welsh roads
- Seek to change attitudes, by encouraging the public to view excess speed and other Fatal 5 offences as socially unacceptable
- Reduce speeds at locations where collisions and/or speeds are shown to be disproportionately high
- Contribute towards increased compliance rates for the wearing of seat belts
- Contribute towards a decrease in the use of mobile phones while driving
- Ensure that enforcement continues to be directed in the right place, at the right time and for the right reason
- Ensure we are in touch with, and responsive to public opinion
- Promote a positive image of enforcement as a means to reduce death and injury on our roads
- Engage with and support partner agencies in their wider responsibilities and activities to reduce death and injury on Welsh roads
- Support Highway Authorities in their management of the fixed site camera infrastructure, both for new schemes and the maintenance and consistent operation of the existing fleet of cameras.
- Continue to set relevant performance targets to which partners are accountable
- Ensure we provide value for money, and seek efficiency gains
- Administer Community Speed Watch letters and support the scheme within forces
- Deliver Operation SNAP for Wales, including a refreshed communications strategy
- Work with NPCC and NRPOI to administer Operation Tutelage and promote it to operational colleagues
- Be at the forefront of data projects and research, and promote development of a collision studies and statistics group
- Advise partners on suitable technological solutions for road safety
- Contribute to enforcement operations under the guidance of NPCC
- Deliver a public access system where alleged offenders can see relevant documentation or images online and enter details relating to offences online
- Work with the Welsh Government and highways authorities to advise on appropriate enforcement strategy within the 20mph default limits
- Continue to advise and engage on environmental speed limits and the administration of information letters
- To provide stakeholder support and information for government, including the Welsh Government's review of "Setting local speed limits"

## How we will deliver our plans

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- Maintain close links with NPCC staff, Welsh Government, Police Liaison Unit and PCC's office
- Develop greater integration with the 4 police forces at an operational tasking level
- Continue to build links with our active travel colleagues to support our shared ambition of making our roads safe spaces to use
- To promote the Safe System <sup>1</sup>approach to road safety
- Continue work with WLGA and highways authorities in order to best understand how working relationships can be strengthened for mutual benefit
- Provide management oversight and scrutiny of the operational units
- Utilise the Service Level Agreement to ensure delivery against commitments
- Further develop the performance data and seek closer scrutiny
- Routinely interact with highway authority partners both at the strategic and operational level and ensure representation with appropriate regional groups
- Deliver Public Access Viewing of offence information
- Evaluate our activity to ensure we achieve our aims in the most cost effective manner
- Continue links with Welsh Government police liaison unit to best understand how GoSafe activity will contribute to Members of the Senedd goals for transport and road safety in Wales
- Ensure the core principles of the Wellbeing of Future Generations (Wales) Act 2015 are adopted into GoSafe activity
- Protection of vulnerable road users through operation snap and operation tutelage
- Liaison with highways authorities is maximised through continuing to serve as Chair of Road Safety Wales
- Be an active member of consultation group for the updated road safety framework for Wales
- Build on recommendations in [HMICFRS report](#) to support our policing colleagues
- Be open and transparent about our work and communicate with the public
- Create a medium-long term plan for the partnership

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<sup>1</sup> [Safe System | PACTS](#)

## New Activity - 20mph default speed limit in residential areas

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In May 2019, the First Minister for Wales, Mark Drakeford announced that the default speed limit for residential areas in Wales would be made 20mph by default. The Welsh Government established a task force to advise ministers how this would be implemented, and GoSafe contribute to this meeting in addition to being represented on the Communications and Enforcement, Engineering and Exemptions subgroups.

GoSafe are fully engaged with the project for the roll out of the national default speed limit in 2023. We will continue liaison over the pilot areas for 20mph settlements to allow us to advise on strategy and collate information to analyse and report on future demand. There are several key management office staff involved in the scheme to support the delivery of this.



- GoSafe were awarded Welsh Government funding of four additional hand held enforcement cameras in 2020/21 in order to support the additional enforcement demands of on foot residential enforcement.
- GoSafe continue to run 20mph enforcement operations outside schools at four, one-week long periods a year during school drop off/pick up times, as per the police operations calendar for Wales. These will be highly publicised and will attract partner engagement with fire and rescue service, highways authorities and police.
- Early in 2021, GoSafe formally extended site criteria for its' existing site selection to include requests for enforcement in 20mph limits as part of its' business as usual processes. This will allow us to accrue additional information on anticipated demand, as well as understand any implications for our back office process. It also enables us to change our narrative that all speed limits are enforced. This has an added benefit of supporting the GoSafe "3R<sup>2</sup>" enforcement strategy of encouraging compliance with the speed limit at all locations.

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<sup>2</sup> Right Place, Right Time, Right Reason

## New Activity - enforcing speed limits made for environmental reasons

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GoSafe is in a position to move forward in 2021/22 with administering advice letters for four key sites deemed mandatory low emission zones (LEZ) in Wales. Options for prosecuting serious offenders, in consultation with NPCC will also be considered as part of the project.

This scheme will be the first of its kind in the UK and has ministerial and NPCC (Wales) support. A full project team has been established and will draw on the operational expertise to deliver advice letters for those drivers not complying with the limit following a 2 week joint communications campaign in Summer 2021.



In order to deliver this, North Wales Police will assume responsibility for the administration of the letters and processing of offences as far as possible. The project team will dedicate resource to:

- Provide a fully costed business case to the Welsh Government AirQuality team to deliver this on a cost neutral basis (i.e. in addition to GoSafe Business as Usual Grant)
- Advise on capacity and capability and design an appropriate enforcement strategy to deal with the highest speeds on the roads for the benefit of all road users
- Communicate about and promote the schemes in partnership with the Welsh Government to demonstrate the partnership approach to achieving compliance
- Be clear that the goal at these locations is compliance with the speed limit, but seek to highlight additional benefits for the health and wellbeing of our citizens and visitors
- Afford the public every opportunity to achieve compliance with the limit, resorting to enforcement only after these opportunities have been provided
- Move forward with investing in technology in the “back office” (Safety Camera Process Unit) to deliver a streamlined, fit for purpose, administration function to deal with the offences within the principles of applying economies of scope along with economies of scale#
- Share knowledge and expertise with the project team in order to achieve goals to the mutual benefit of all partners
- Engage with third party stakeholders, such as CPS and HMCTS, in order to allow them to plan for any additional demand placed upon them as part of this project.

## Case Study: Operation Tutelage

### Tackling uninsured driving

**75-80%**

insurance compliance rate through Operation Tutelage

as well as high levels of public satisfaction and better engagement with the local motoring community.



In 2020, GoSafe, in liaison with NRPOII undertook responsibility for the administration of advice letters for vehicles travelling without insurance. Upon receiving a letter, approx. 71% of vehicles become insured or else correct an error on their insurance.

The operation is funded by NRPOII and is cost neutral to the

partnership. The four Welsh police forces are on board, and from June 2021 this will include all forces in England, PSNI and Police Scotland too. In 2021, the GoSafe team will continue to work with Operation Tutelage team to expand the operation to include vehicles driving without vehicle excise duty or MOT. This scheme is cost neutral but has the potential to remove serious road safety risk from our roads.



## Police Force On-Boarding



Welsh Region On-Boarding			
Police Area	Start Date	Letters Issued	Resulting Compliance Level
Dyfed Powys	Aug-20	499	75.5%
Gwent	Feb-20	1,485	67.0%
North Wales	Aug-20	691	70.0%
South Wales	Feb-21	120	N/A
<b>Totals</b>		2,795	70.8%

#### Notes:

- South Wales Police formally on-boarded on 1<sup>st</sup> February 2021 and resulting compliance levels will become available mid March 2021 as vehicle data completes the initial 35 day processing cycle
- To date over 105,000 letters have been issued on behalf of the 38 participating police forces, resulting in an overall compliance level of 66%



## Case Study: Community Speed Watch

During the COVID-19 Pandemic and mandatory social distancing, many of our Community Speed Watch volunteer groups were unable to go into their communities and deliver their service. During lockdown, we saw more people than ever before walking and riding in their local communities but we also noted lower volume of vehicles, but a higher proportion of excess speed.

GoSafe employs a member of staff in each operational unit in the four police forces to coordinate the volunteer groups, and provide economies of scope in delivering a consistent service across Wales. This includes:

- Risk assessments and location evaluation at roadside
- Escalation to “live” enforcement where necessary
- A specific, local, contact for the group
- Dedicated GDPR compliant portal to submit data captured on the GoSafe website
- Letters administered in North Wales Police for Wales to deliver economies of scale
- Operational units provided advice on social distancing whilst on roadside.



Despite restrictions on when groups could operate, the commitment and dedication of the groups still saw over 3,000 letters issued in the most recent 12 months.

### Community Speed Watch

	Quarter 2 Apr to Jun 2020			Quarter 3 Jul to Sep 2020			Quarter 4 Oct to Dec 2020			Quarter 1 Jan to Mar 2021			Grand Total
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
DPP	-	-	-	-	-	-	441	23	9	0	0	0	473
GP	-	-	-	-	-	-	45	0	0	0	0	0	45
NWP	-	-	-	-	-	-	2025	277	77	0	0	93	2472
SWP	-	-	-	-	-	-	320	13	48	0	0	0	381
	0	0	0	0	0	0	2831	313	134	0	0	93	3371

## Communications and Marketing Activity

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2021/22 sees a continued restriction of attendance of events due to the coronavirus pandemic. As such, GoSafe will continue with its online presence, and expanded use of video to communicate key messages. There are key themes for publicising the work of GoSafe:

- “SNAPPED” to publicise offences reported to Operation SNAP and outcomes of prosecution to highlight consequences of risky driving
  - Legacy Project to highlight the effect on families
  - Officer security: creating a video of the van, and work of operators to highlight the skill and expertise involved in identifying multiple offences and reporting issues relating to GoSafe
  - Spotlight on sights – to highlight why enforce at certain areas to confirm “3R”<sup>3</sup> strategy
  - Stand Up for slowing down – to promote the normalising of safe speeds in our communities
  - Alignment with NRPOII Operations Calendar, particularly:
    - Mobile Phone
    - Seatbelt
    - Speeding
    - Dangerous driving (via Operation SNAP)
  - Continue engagement work with key partners such as Fire and Rescue Service and Road Safety Wales
- New Promotional Activity
- Safe passing of cyclists in conjunction with Cycling UK
  - Promote safer fleets by working with Driving For Better Business and DVSA by introducing it to Wales
  - Safety by Choice not by chance - a campaign to raise awareness of all road users responsibilities.

This work is underpinned by a Communications and Marketing Strategy.

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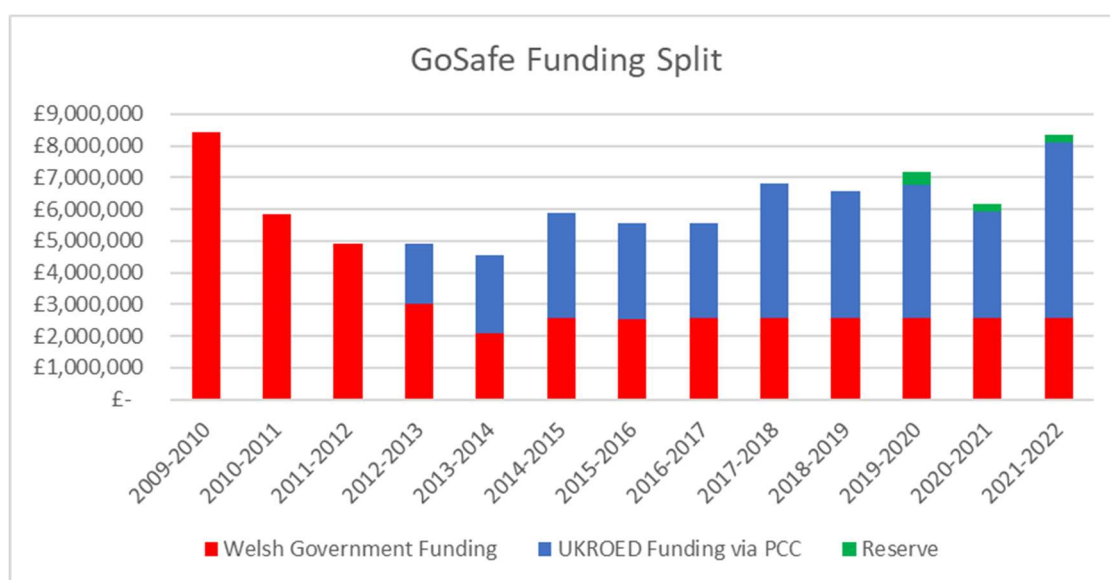
<sup>3</sup> Right Place, Right Time, Right Reason

## Funding

GoSafe is funded from two principal sources; Welsh Government grant, and return of income derived from attendance on Driver Education Courses for those offences detected or processed by GoSafe. The driver education course reclaim is allowable under [UKRoED](#) (formerly NDORS). The latter income is provided at the discretion of the Police and Crime Commissioners for Wales and is managed through the Police and Crime Commissioners Office for Dyfed Powys Police.

Historically, the Welsh Government grant has been provided for revenue expenditure, and is specifically allocated for the purpose of supporting revenue funding of the two Central Ticket Offices, with capital being made by an exceptional grant allocation or, usually, from UKRoED funding. This changed in 2020/21 with £2,350,000 allocated in revenue and £200,000 capital. The Welsh Government Grant amount has been at the same level since 2014/15 and this level has been presumed for 2021/22 although this may be impacted by the Senedd elections in May.

The graph below illustrates the funding sources for operational budget and clearly demonstrates increasing costs.



In addition to the grant income, GoSafe maintains a 'General Reserve', which is utilised for capital asset replacement requirements over several years. Without such a reserve, the long-term viability of the Partnership is not be manageable based on current projections. 2020/21 saw us transfer £77,956 to the reserve. This was due to the Home Office Covid Claim of £863,855. The Go Safe Reserves as at 31<sup>st</sup> March 21 are £1,398,374.

**Reccomendation:** a comprehensive review of spending commitments and long term financial sustainability be conducted in 2021.

Increased costs over a number of areas are attributed to:

- Rent becoming payable to South Wales Police for Central Ticket Office (c. £120,000p.a.) following 10 years rent free and corresponding rent increases for occupied buildings

- Maintenance costs for fixed and average speed camera systems being significantly higher for digital cameras than their “wet film” predecessors, including procurement of cloud based servers for back office hosting and subsequent IT resource
- Age of vehicles meaning capital spend increased in most recent years but will decrease in the forthcoming five years

Coupled with this increase in spending, we have seen a fall in offence numbers in recent times meaning less recoverable income. This has been exacerbated due to the Coronavirus pandemic<sup>4</sup>, coupled with issues with the fixed camera fleet, i.e. new camera types awaiting commissioning and becoming delayed due to IT issues or manufacturer issues.

**Recommendation:** the Service Level Agreement be reviewed to account for digitising the partnership  
**Recommendation:** a fixed camera benchmarking exercise be undertaken to account for life costs of cameras and associated liabilities.

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<sup>4</sup> Relatable to decreased traffic volume, staff shielding and mobile resources being diverted

## Financial Commitment

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The overall cost for the operation of GoSafe for 2021/2022, is shown below:

	£
Capital	689,234
Revenue	7,855,727
<b>Total</b>	<b>8,544,961</b>

## Revenue

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The revenue costs will be distributed / used as shown in the tables below (a detailed break-down of revenue costs for the CTO's is shown at [Appendix C](#)):

Partner	Allocation 21/22 (£)	% of overall grant
Dyfed Powys Police	743,114	9%
Gwent Police	599,917	8%
North Wales Police	810,293	10%
South Wales Police	942,874	12%
Central Ticket Office(s)	4,141,554	53%
Partnership Management Office	617,975	8%
<b>Total revenue costs</b>	<b>7,855,727</b>	<b>100.00%</b>

Description Revenue Costs	2021-2022 Operational Plan (£)
Staff costs	5,415,141
Equipment maintenance costs	604,599
Accommodation costs	431,125
Communications / marketing costs	42,000
Other revenue costs	1,362,861
<b>Total revenue costs</b>	<b>7,855,727</b>

## Capital Costs

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Capital costs are based on an asset replacement programme, covering enforcement technology, back office infrastructure, and the vehicle fleet. Capital requirements for 2021 / 2022 are shown below:

Capital costs	Detail	2021-2022 Operational Plan (£)
Enforcement	Replacement vehicles & equipment	204,712
CTO		484,522
	<b>Total capital costs</b>	<b>689,234</b>

A full break down of capital asset replacement is shown in [Appendix D](#).

## Funding Sources

The following table outlines the sources of funding required to support the operational plan.

The notional capacity of the two Central Ticket Offices is still based on 205,000 offences per year. This should be realised in 2021 on the basis of new schemes being made live in addition to the UK leaving lockdown restrictions. The predicted offence volume for 2021/2022 assumes the CTO's will operate at full capacity throughout the entire year, and to achieve that level, full staff resourcing within the CTO's will be necessary, as well as a focus on ensuring new fixed camera replacements are made live as soon as possible.

The funding model also assumes a conversion rate of 'offences detected' to 'diversion course disposal' of 50%, which has been met or exceeded over the preceding 2 years.

Funding source	Funding 2021-2022 (£)	Number of Diversion completions	Substantiated offences required
WG grant – Revenue <sup>5</sup>	2,350,000	N/A	N/A
WG grant – Capital	200,000		
<b>Total WG contribution</b>	<b>2,550,000</b>	-	-
PCCs for Wales – Driver Education Courses	5,143,635	205,000	112,750
PCCs for Wales – Other Education Courses <sup>6</sup>	360,682		
<b>Total PCC's contribution</b>	<b>5504317</b>	-	-
NRPIF Tutelage funding	42,109	-	-
<b>Other contribution</b>	<b>42,109</b>	-	-

<sup>5</sup> Projected based on 2020/21 figure

<sup>6</sup> Your Belt Your Life (YBYL) and What's Driving Us (WDU)

	£
General Reserve Utilised	448,535
Total Operating Budget	8,544,961



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The funding model also assumes a conversion rate of 'offences detected' to 'diversion course disposal' of 50%, which has been met or exceeded over the preceding 2 years.

Funding source	Funding 2021-2022 (£)	Number of Diversion completions	Substantiated offences required
WG grant – Revenue <sup>7</sup>	2,350,000	N/A	N/A
WG grant – Capital	200,000		
<b>Total WG contribution</b>	<b>2,550,000</b>	-	-
PCCs for Wales – Driver Education Courses	5,143,635	205,000	112,750
PCCs for Wales – Other Education Courses <sup>8</sup>	360,682		
<b>Total PCC's contribution</b>	<b>5504317</b>	-	-
NRPIF Tutelage funding	42,109	-	-
<b>Other contribution</b>	<b>42,109</b>	-	-

<sup>7</sup> Projected based on 2020/21 figure

<sup>8</sup> Your Belt Your Life (YBYL) and What's Driving Us (WDU)

	£
General Reserve Utilised	242,984
Total Operating Budget	8,339,410

## Appendix A – Key Performance Indicators

Primary KPI's	Target
The number of persons killed or seriously injured at core safety camera sites [in support of Welsh Government's Road Safety Framework for Wales (2020)]	Performance validated through review of sites / collisions on a bi-annual basis
The average (mean) reduction in speed at safety camera fixed sites, when taken across the 'whole life' of the site	5 mph speed reduction
The average (mean) reduction in speed at safety camera mobile sites, when taken across the 'whole life' of the site	2 mph speed reduction

Accepting that driver speed choice is a consequence of a number of factors; including attitude, education, awareness, exposure to risk of prosecution, and perception of consequences, the following secondary KPI's shown overleaf seek to determine our ability to influence that choice.

Diversion of offending drivers from punitive prosecution action, into a more productive education based outcome, is also seen as a significant step towards attitudinal change, and hence the relevance of a target relating to the % of drivers diverted to Speed Awareness Courses.

Secondary KPI's	Target
The number of mobile enforcement hours carried out measured against an agreed baseline level	24,000 hrs
The percentage of digital fixed site camera housings available for operational use (monthly average)	90 %
The percentage of offenders who have been served a 'Notice of Intended Prosecution' by the Central Ticket Office, and for which a satisfactory resolution within the Criminal Justice system has been achieved	91 %
The percentage of drivers diverted to driver education courses following offence detection (within a pre-determined speed range acceptable for diversion)	54 %

## Appendix B – Welsh Government Targets 2021/22<sup>9</sup>

No	Welsh Government Grant Objective
1	Support the Welsh Government's targets to reduce numbers of people killed and seriously injured on highways in Wales by ensuring road users travel at safe speeds across Wales through effective use of camera enforcement.
2	Support the Programme for Government commitment to make 20mph the default speed limit in residential areas in Wales by working with Welsh Government and partners to develop a robust enforcement plan that will not only improve road safety, but also help address the needs of local communities.
3	Support the Welsh Government's 20mph Pilot projects and trail the enforcement plan for 20 mph speed limits.
4	Support the Welsh Government's target to reduce air pollution in key areas in Wales by continuing to support environmental speed limits through engagement and enforcement.
5	Continue to deliver and further develop Operation SNAP for Wales to continue to improve the safety of cyclists and other vulnerable road users.
6	Provide quarterly data on enforcement activity, to include operational status of enforcement equipment, offences, attendance at driver education courses and other relevant administrative data relating to the operation of the Central Ticketing Offices
7	Work with partners including Road Safety Wales, local authorities and emergency services to promote the development of safe systems approach to road safety including improving cyclist and pedestrian safety across Wales. This includes the promotion and support of Operation Close Pass.
8	Support the Welsh Government in reviewing the Road Safety Framework for Wales and assist in the development of a new Framework.

<sup>9</sup> Pending ministerial approval

## Appendix C – CTO Revenue Costs 2021/22

Category	Summary	Costs (£)
Staff Costs	Staff	2,349,355
	<b>Total staff costs</b>	<b>2,349,355</b>
IT Costs	IT support	136,249
	Telephone line rental and call charges	4,662
	Software licences	116,160
	IT hardware replacement	0
	<b>Total IT costs</b>	<b>257,071</b>
Equipment maintenance	Enforcement equipment	349,399
	Office equipment	22,500
	Vehicle maintenance	0
	<b>Total equipment maintenance costs</b>	<b>371,899</b>
Accommodation	Rent, rates and utilities	305,229
	<b>Total accommodation costs</b>	<b>305,229</b>
Other revenue costs	Stationery	37,000
	Postage	396,000
	Experian/Transunion	200,000
	Startraq fees	225,000
	<b>Total other revenue costs</b>	<b>858,000</b>
<b>Total revenue costs</b>		<b>4,141,554</b>

## Appendix D – Capital Expenditure Breakdown 2021/22

Partner	Detail	Allocation (£)
Dyfed Powys Police (enforcement)	1x Car 1x Bike 3x Trucam Cameras	54,261
Gwent Police (enforcement)	9x Golden River 2x Trucam Cameras 1x Bike 2x Vans	140,261
North Wales Police (enforcement)	3x Trucam Cameras	27,000
South Wales Police (enforcement)	9x Cameras 2 x Enforcement Vans 3x Trucam Cameras	263,000
North Wales Police (CTO)	Dome Server Redspeed Server	47,712
South Wales Police (CTO)	Envelope Splitter Print Room Scanner LH Print Room Scanner RH 2x Document Scanner Printer - Bulk 1 Printer - Bulk 2 4x Gatso Fixed Cameras	157,000
	<b>Total capital costs</b>	<b>689,234</b>

## Appendix E – Five Year Financial Forecast

YEAR		Budget	Forecast	Forecast	Forecast	Forecast
		2021/22	2022/23	2023/24	2024/25	2025/26
COSTS	Revenue - CTO	4,141,554	4,182,970	4,224,800	4,267,048	4,309,718
	Revenue - Other	3,714,173	3,758,895	3,795,984	3,845,559	3,883,514
	<b>Total Revenue</b>	<b>7,855,727</b>	<b>7,941,864</b>	<b>8,020,783</b>	<b>8,112,606</b>	<b>8,193,232</b>
	Capital - CTO	204,712	90,000	34,868	827,710	256,000
	Capital - Other	484,522	37,575	12,000	401,690	278,120
	<b>Total Capital</b>	<b>689,234</b>	<b>127,575</b>	<b>46,868</b>	<b>1,229,400</b>	<b>534,120</b>
	<b>Total Costs</b>	<b>8,544,961</b>	<b>8,069,439</b>	<b>8,067,651</b>	<b>9,342,006</b>	<b>8,727,352</b>
FUNDED BY	WG Grant	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
	SAC & Other Income & Funding	5,546,426	5,546,847	5,547,272	5,547,702	5,548,136
	Home Office Grant	0	0	0	0	0
	Reserves	448,535	-27,408	-29,621	1,244,304	629,216
	<b>Total Funding</b>	<b>8,544,961</b>	<b>8,069,439</b>	<b>8,067,651</b>	<b>9,342,006</b>	<b>8,727,352</b>
RESERVES	Main Reserves balance at YE	1,398,374	949,839	977,247	1,006,868	-237,436
	In year utilisation	-448,535	27,408	29,621	-1,244,304	-629,216
	<b>Total Reserves</b>	<b>949,839</b>	<b>977,247</b>	<b>1,006,868</b>	<b>-237,436</b>	<b>-866,652</b>

## Appendix F – Organisational Structure (Operational)

### The Wales Road Casualty Reduction Partnership Organisational Structure

