

# THE WALES ROAD CASUALTY REDUCTION PARTNERSHIP

BUSINESS PLAN  
2018 – 2019

**GanBwyll  
GoSafe<sup>®</sup>**  
CADW FFYRDD CYMRU'N FWY DIOGEL  
KEEPING WELSH ROADS SAFER



## CONTENTS

|     |                                     |         |
|-----|-------------------------------------|---------|
| 1.  | Executive Summary                   | Page 3  |
| 2.  | Introduction                        | Page 4  |
| 3.  | What is the Partnership?            | Page 5  |
| 4.  | Partnership structure               | Page 6  |
| 5.  | How the business model works        | Page 8  |
| 6.  | What we will deliver in 2018 / 2019 | Page 10 |
| 7.  | How we will deliver our plans       | Page 12 |
|     | 7.1 Management/Performance          | Page 12 |
|     | 7.2 Operations                      | Page 13 |
|     | 7.3 Communications and Marketing    | Page 14 |
| 8.  | Performance Indicators              | Page 15 |
| 9.  | Funding the business plan           | Page 17 |
|     | 9.1 Revenue                         | Page 18 |
|     | 9.2 Capital                         | Page 19 |
|     | 9.3 Funding Sources                 | Page 20 |
| 10. | Business risks                      | Page 21 |
| 11. | Contact Details                     | Page 21 |
|     | Appendix                            |         |
|     | a) CTO revenue costs                | Page 22 |
|     | b) Capital expenditure breakdown    | Page 23 |
|     | c) Glossary of terms                | Page 24 |

# 1. EXECUTIVE SUMMARY

GoSafe's mission is to 'Make Welsh roads safer, through the principles of Education, Engineering and Enforcement'.

GoSafe is the public facing image of the Wales Road Casualty Reduction Partnership, which comprises the 4 Welsh Police Forces, 22 Unitary Authorities for Wales, and the Welsh Government. On behalf of NPCC (National Police Chief's Council) the lead officer is T/Assistant Chief Constable Jonathan Edwards, with the lead partner for administration being Dyfed Powys Police.

The Partnership has a proven record of service delivery and achievement over the last 9 years, contributing to a reduction of death and serious injury on Welsh roads. The current portfolio of enforcement sites across Wales numbers 636 (as at 1 January 2018), including 133 Core Sites, and 334 Community Concern Sites.

The Partnership regularly enforces across three of the five target areas within the *Fatal 5* programme; namely excess speed, non-wearing of seat belts and using mobile phones whilst driving. The Partnership has also responded to concerns raised by local communities, as well as regularly enforcing at 20 mph speed limits around schools.

In 2018 / 2019 we will continue to reduce death and serious injury on the roads, and will seek to change driver attitudes by encouraging the public to view excess speed and other Fatal 5 offences as socially unacceptable. This has been expanded through the launch of operation SNAP throughout Wales in 2017, which allows GoSafe staff to use existing resources and procedures to deal with traffic offences captured on digital media and submitted by the public via an online portal.

For 2018 / 2019, our operating costs will be £6,896,333 which will include £384,444 for capital asset replacement. Funding will be sought from a combination of Welsh Government grant (£2,550,000), with the remaining costs being met from Driver Education Course funding provided by the Police and Crime Commissioner's for Wales.

We are confident our activity will deliver real benefits for the people of Wales, and through close performance management, we will meet the targets outlined in this business plan.

## 2. INTRODUCTION

**G**anBwyll/GoSafe is the public facing image of the Wales Road Casualty Reduction Partnership (WRCRP), which has existed since April 2009 following the merger of the North Wales (Arrive Alive) and Mid & South Wales Safety Camera Partnership.

Our Mission is to:

'Make Welsh roads safer, through the principles of Education, Engineering and Enforcement'

The business plan for 2018 / 2019 sets out our proposals for a continued reduction in the number of people either killed or seriously injured on Welsh roads, and represents the fourth year in our current 5 year plan.



GoSafe emphasise that there is more to our work than just speed enforcement. Mobile phone and seatbelt offences are regularly targeted. We also encourage our communities to get in touch with us with their concerns.



### 3. WHAT IS THE PARTNERSHIP?

The GoSafe Partnership represents the largest Partnership of its kind within the United Kingdom. Whilst the collective GoSafe term for the Partnership creates a unified public front, it does not create a separate entity in itself. The Partnership identifies the approach to collaborative working through an agreed service level agreement. This details the Partnership working arrangement between 27 primary partners, comprising:

- 4 Welsh Police Forces
- 22 Unitary Authorities for Wales
- Welsh Government

The nature of the work undertaken by the Partnership requires strong links to other public funded bodies within the road safety and criminal justice arena. There are those whose work activity is linked to the number of offences detected by GoSafe and so require close working relationships, they include;

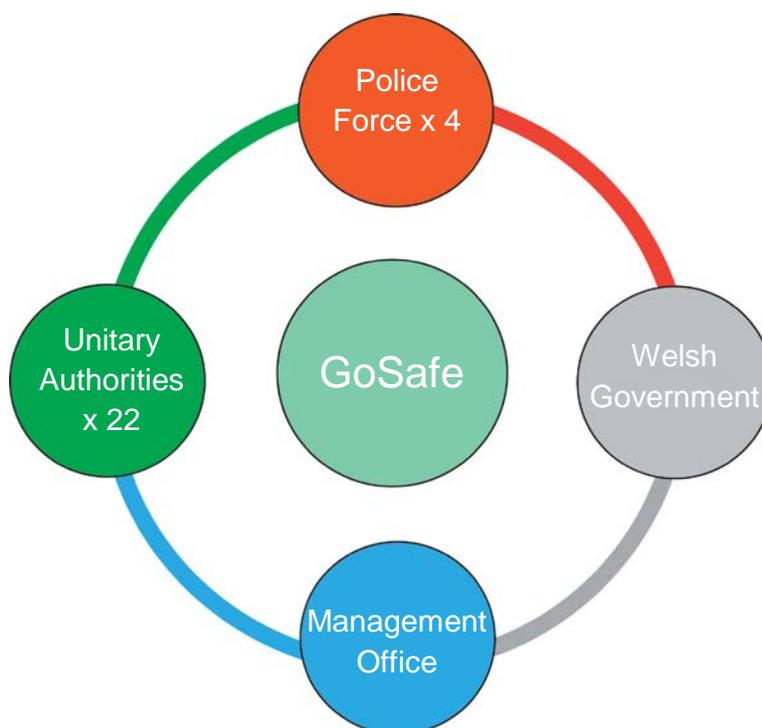
- The Crown Prosecution Service (CPS)
- Her Majesty's Courts and Tribunals Service (HMCTS)
- National Driver Offender Retraining Scheme (NDORS) course providers

There are also wider agencies whose contribution adds significant value to Partnership work and to whom GoSafe are able to provide mutual support in return. These bodies include (but are not limited to);

- Road Safety Wales
- ROSPA (Cymru)
- County Surveyors Society (Wales)
- Fire and Rescue Service
- Public Health Service in Wales

## 4. THE PARTNERSHIP STRUCTURE

The strategic lead within the Partnership is undertaken by the NPCC Lead for Road Policing in Wales, currently T/Assistant Chief Constable Jonathan Edwards of South Wales Police, whilst the Partnership Manager and a dedicated Management Office operate from within Dyfed Powys Police and provide direction, oversight and scrutiny of the operation. There is an essential interdependency between the partner agencies, without which the delivery of this business plan is not possible. Failure of any partner agency will critically affect delivery as a whole.



Each partner agency contributes the following key activity:

### Highway Authorities:

(The Welsh Government (for Trunk Roads), and the 22 Local Authorities)

- Procurement, installation and maintenance of the fixed site camera infrastructure
- Provision of suitable locations for mobile enforcement
- Ensuring relevant Traffic Regulation Orders are in place
- Ensuring relevant speed limit signage complies with road traffic legislation
- Installation of camera signage as agreed
- Agreement to undertake speed monitoring on the road network, where relevant

## Police:

### (The four Welsh Police Forces)

- Undertake mobile enforcement on the road network, in line with the National Intelligence Model (NIM)
- Recover and process evidence from roadside fixed cameras
- Process offences to an effective conclusion within the Criminal Justice System
- Divert offenders through the National Driver Offender Retraining Schemes (NDORS) as appropriate
- Provide a specific analyst function to investigate speed complaints, and undertake collision analysis
- Maintain all enforcement equipment, including management of the annual calibration process



## Partnership Management Office:

- Provide strategic direction and underlying business methodology to ensure GoSafe achieves its aims
- Coordinate and operationally support activity of partner agencies
- Deliver a coordinated and integrated media and marketing campaign across Wales
- Direct and produce performance information in order to facilitate decision making and policy direction
- Provide advice relating to camera technology and market developments
- Identify savings in terms of efficiency and effectiveness where appropriate, to be achieved by collaboration, technology or streamlined work processes
- Actively contribute to Strategic Road Safety objectives in Wales
- Report on GoSafe activity to Grant funding bodies

## 5. HOW THE BUSINESS MODEL WORKS

The Partnership is responsible for delivering a range of functions and services for Wales, including speed and red light enforcement across the entire network of fixed site camera infrastructure. That network comprises a total of 105 housings / systems and includes:

- Traditional wet film technology
- Fixed site digital cameras (spot speed and red light)
- Average speed camera systems
- Variable speed camera system (M4 Motorway)

The diversity and type of technology in use represents the broadest portfolio of technology within any partnership in the UK, and managing that infrastructure and new developments represents a challenge in itself.

In addition, through our engagement with partners, the Partnership has the following resources for operational deployment:

- A fleet of 30 overtly liveried mobile enforcement vans
- 7 fully liveried motorcycles,
- 38.36 Speed Reduction Officers (full time equivalent)

Utilising those resources, the Partnership delivers enforcement at a wide range of agreed sites, dealing with excess speed, non-use of seat belts, and the use of mobile phones whilst driving; offences which represent 3 principle target areas within the 'Fatal 5' concept. Those offences are processed by two Central Ticket Offices; one in North Wales Police area and one in South Wales Police area, where offenders are identified and offences resolved, to ensure an appropriate outcome within the criminal justice system.

All our activity is underpinned by a comprehensive communications and marketing plan, ensuring maximum impact and influence in reducing the number of people killed or seriously injured on our roads.

The cost of partner activity on behalf of the partnership is reclaimed by individual partners through an established mechanism, with the funding being provided through a combination of grant from the Welsh Government and monies referred to the Partnership by the Police and Crime Commissioners for Wales. Only those costs necessarily incurred by partners in delivering the agreed business plan are eligible for re-imburement.

Governance of the whole business is achieved through the appointment of a Partnership Manager, with oversight from a Strategic Management Board, comprising representatives from partner agencies. The Partnership operates under a Service Level Agreement, which was reviewed in 2018, and is currently subject to ratification from the board.



Images from our campaigns, events and our day to day work reducing casualties on Welsh roads.

## 6. WHAT WE WILL DELIVER IN 2018 / 2019

We will continue to save lives and reduce injury. Our intention in 2018 / 2019 is to build on the success and achievements of the last 8 years, to be responsive to emerging trends or opportunities, and to reflect the longer term goals that we stated in our five year plan (2015 – 2020).

In 2018 / 2019 we will:

- Contribute to the Welsh Government's target 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 are shown to be disproportionately high
- Reduce speeds at locations identified by the community, and at which vehicle speeds are shown to be unacceptably 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, for the right reason, and at the right time
- 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
- Lead on the review of the fixed site wet film infrastructure
- 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 force

In addition, we will deliver on the following commitments:

- To explore third party working opportunities
- To champion technological opportunities
  - Work with Local Authorities to replace the ageing wet film camera housing technology
  - Operation SNAP
  - Public Access Viewing of offence data



The GoSafe“20mph rule outside schools” Campaign remains part of our delivery strategy

## 7. HOW WE WILL DELIVER OUR PLANS



### 7.1 MANAGEMENT / PERFORMANCE

We will take advantage of the new governance and management structure introduced in 2017, which will allow us to:

- Maintain closer links with NPCC staff and PCC liaison
- Develop greater integration with the 4 police forces at an operational tasking level
- Establish appropriate management oversight of the operational units
- Utilise a revised 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
- Continue review of CTO best practice, and deliver Public Access Viewing of offence information
- Evaluate our activity to ensure we achieve our aims in the most cost effective manner

## 7.2 OPERATIONS

Our pro-active approach to both fixed and mobile enforcement will be intelligence led, transparent, and proportionate to the problem. In particular we will ensure:

- Our deployment of operational resources is based on analysis of the road network, prioritising site visits as appropriate
- We will ensure that Casualty Reduction Officers dedicate the maximum amount of working time engaged in enforcement, with a partnership target to achieve 24,000 hours of enforcement during the year
- We will maximise the impact of enforcement through structured operations targeting excess speed, 20 mph speed limits, non-wearing of seatbelts, and use of mobile phones
- Our programme of operations will complement the national campaigns led by NPCC, TISPOL, DfT, and other partner agencies
- Our enforcement programme using the fixed site camera infrastructure will be appropriate to the site circumstances, proportional to the problem, and transparent
- Administration of road traffic offences submitted under Operation SNAP



## 7.3 COMMUNICATIONS AND MARKETING

The communications and marketing activity for the Partnership will be focused on our key target audiences, and will complement our operational strategy, and management initiatives.

Our 5 target audiences will be:

- **Key Influencers**  
Chief Officers, Councillors, Assembly Members, Local Authorities, media
- **Offending Drivers**  
Those who have a propensity to commit offences within the Fatal 5 target group, and whose attitude and behaviour we will seek to influence
- **Community (Pro-active Supporters)**  
Those members of the community who support the work of the Partnership, viewing excess speed as anti-social, and have either requested our support, or have taken positive steps to establish schemes such as Community Speed Watch
- **Community at large**  
The general public within Wales, whose active support we need to foster, in order to gain widespread compliance with speed limits
- **Focus Groups**  
High risk groups, including young drivers and motorcyclists

Our focused activity will include a communications and marketing programme that:

- Is designed to promote the Partnership, our work, and engender support from those persons most able to exert influence in the wider community
- Will make use of the opportunity to engage directly with offending drivers who have been detected through the use of enforcement cameras
- Will ensure that those members of the community who act responsibly and support our work feel they have a voice, and can rely on the Partnership to listen and respond to their concerns
- Will seek to influence the attitude and driving behaviour of the motoring public, through a structured media campaign, and targeted advertising material
- Will engage with high risk groups, using the whole breadth of media opportunities, including social media, web sites, and traditional information packages

We will maximise the impact of our campaigns by utilising our existing websites; GoSafe, Deadly Mates, Wales by Bike, and linking in with the campaigns of our partner agencies. We will solicit the views of the public through a structured public opinion survey (POS), and our communications and marketing activity will be subject to a full evaluation.

## 8. PERFORMANCE INDICATORS

Whilst this Business Plan identifies a wide range of objectives and activity for 2018 / 2019, the single most important key performance indicators relate to the effectiveness of safety camera interventions in reducing the incidence of death and serious injury at identified locations on Welsh roads. To that end, our primary Key Performance Indicators (KPI's) are:

| 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 external (independent) 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.

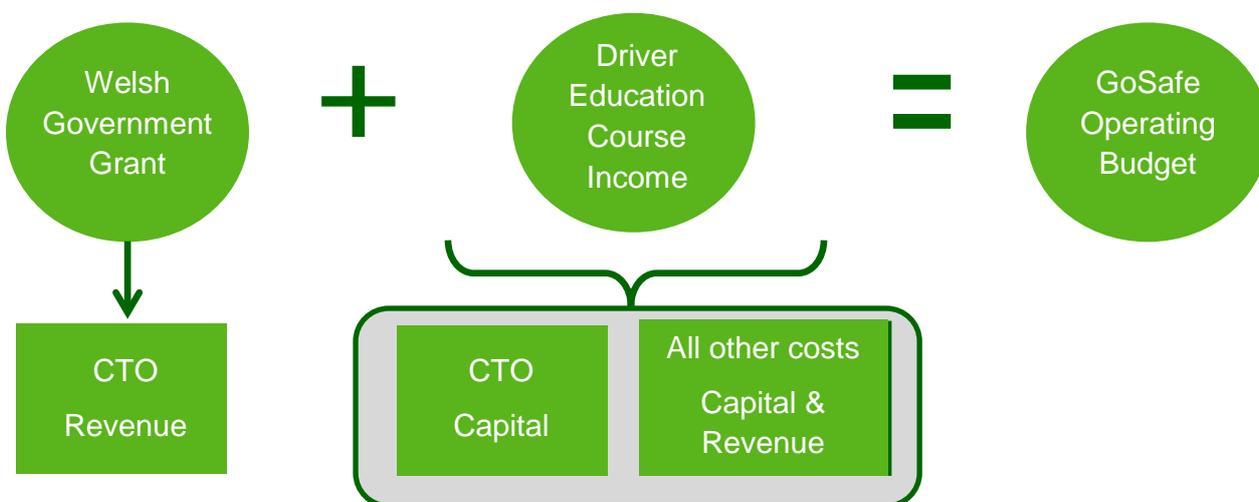
| Secondary KPI's  | Target     |
|--|------------|
| The number of mobile enforcement hours carried out measured against an agreed baseline level   | 24,000 hrs |
| The percentage of digital fixed site camera housings available for operational use (monthly average)   | 85 %       |
| The percentage 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)  | 51 %       |

## 9. FUNDING THE BUSINESS PLAN

GoSafe is funded from two principle sources; Welsh Government grant, and return of income derived from attendance of offenders on Driver Education Courses for those offences detected or processed by GoSafe. The latter income is provided at the discretion of the Police and Crime Commissioners for Wales.

Historically, the Welsh Government grant has only been provided for revenue expenditure, and is specifically allocated for the purpose of supporting revenue funding of the two Central Ticket Offices. This business plan assumes the same conditions, and models funding accordingly.

In addition to the grant income (from both sources), GoSafe maintains a 'General Reserve', which is utilised to smooth capital asset replacement requirements over several years. Without such a reserve, the long term viability of the Partnership would not be manageable. There is no planned utilisation of any General Reserve funding planned in 2018/19 and any surplus at year end will be transferred into the General Reserve. This will not be the case in future years, as detailed in the five year plan.



The overall cost for the operation of GoSafe for 2018 / 2019, is shown below:

|              | £                |
|--------------|------------------|
| Capital      | 384,444          |
| Revenue      | 6,511,889        |
| <b>Total</b> | <b>6,896,333</b> |

## 9.1 REVENUE

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 'A'):

| Partner                       | Allocation 18/19 (£) | % of overall grant |
|-------------------------------|----------------------|--------------------|
| Dyfed Powys Police            | 641,948              | 9.9                |
| Gwent Police                  | 533,079              | 8.2                |
| North Wales Police            | 741,028              | 11.4               |
| South Wales Police            | 844,945              | 13.0               |
| Central Ticket Office(s)      | 3,294,941            | 50.6               |
| Partnership Management Office | 455,948              | 7.0                |
| <b>Total revenue costs</b>    | <b>6,511,889</b>     | <b>100.00</b>      |

| Description<br>Revenue Costs     | 2018 – 2019<br>Business Plan (£) |
|----------------------------------|----------------------------------|
| Staff costs                      | 4,333,747                        |
| Equipment maintenance costs      | 693,468                          |
| Accommodation costs              | 380,528                          |
| Communications / marketing costs | 50,000                           |
| Other revenue costs              | 1,054,146                        |
| <b>Total revenue costs</b>       | <b>6,511,889</b>                 |

## 9.2 CAPITAL

Capital costs are based on an asset replacement programme, covering enforcement technology, back office infrastructure, and the vehicle fleet.

Capital requirements for 2018 / 2019 are shown below:

| Capital costs | Detail                     | 2018-2019<br>Business Plan (£) |
|---------------|----------------------------|--------------------------------|
| Enforcement   | Replacement vehicles       | 310,749                        |
| CTO           | IT & Communications        | 73,695                         |
|               | <b>Total capital costs</b> | <b>384,444</b>                 |

A full break down of capital asset replacement is shown at Appendix 'B'.

### 9.3 FUNDING SOURCES

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

The combination of the fixed site camera infrastructure and mobile programme of enforcement across Wales has the capability to detect more offences than are required to meet the business needs. In that respect the financial requirement of the business plan does not exert any undue pressure to detect excessively high numbers of offences.

The notional maximum capacity of the two Central Ticket Offices will enable the processing of 205,000 offences per year. The predicted offence volume for 2018 / 2019 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.

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 2018-2019 (£) | Number of Diversion completions | Substantiated offences required |
|---|-----------------------|---------------------------------|---------------------------------|
| WG grant – revenue                        | 2,550,000             | N/A                             | N/A                             |
| <b>Total WG contribution</b>              | <b>2,550,000</b>      | -                               | -                               |
| PCCs for Wales – Driver Education Courses | 4,346,333             | 96,585                          | 193,170                         |
| <b>Total PCC's contribution</b>           | <b>4,346,333</b>      | -                               | -                               |

## 11. BUSINESS RISKS

GoSafe is well established, and outputs can be determined with a high degree of confidence. Potential risks therefore in the main relate to partner commitment, funding streams, and public opinion.

These risks will be mitigated by a range of appropriate actions, and a summary Risk Register reported to the Strategic Management Group periodically.

## 11. CONTACT DETAILS



Business Plan contact details:

Teresa Healy  
Partnership Manager

[teresa.healy@Dyfed-Powys.pnn.police.uk](mailto:teresa.healy@Dyfed-Powys.pnn.police.uk)

[www.gosafe.org](http://www.gosafe.org)

## APPENDIX 'A' – CTO REVENUE COSTS

| Category                   | Summary                                  | Costs (£)        |
|----------------------------|--|------------------|
| Staff Costs                | Staff                                    | 1,832,825        |
|                            | <b>Total staff costs</b>                 | <b>1,832,825</b> |
| IT Costs                   | IT support                               | 115,706          |
|                            | Telephone line rental and call charges   | 4,244            |
|                            | Software licences                        | 17,642           |
|                            | IT hardware replacement                  | 0                |
|                            | <b>Total IT costs</b>                    | <b>137,592</b>   |
| Equipment maintenance      | Enforcement equipment                    | 293,211          |
|                            | Office equipment                         | 70,936           |
|                            | Vehicle maintenance                      | 2,500            |
|                            | <b>Total equipment maintenance costs</b> | <b>366,647</b>   |
| Accommodation              | Rent, rates and utilities                | 265,227          |
|                            | <b>Total accommodation costs</b>         | <b>265,227</b>   |
| Other revenue costs        | Stationery                               | 38,000           |
|                            | Postage                                  | 378,950          |
|                            | Experian                                 | 35,700           |
|                            | Startraq fees                            | 240,000          |
|                            | <b>Total other revenue costs</b>         | <b>692,650</b>   |
| <b>Total revenue costs</b> |  | <b>3,294,941</b> |

## APPENDIX 'B' – CAPITAL EXPENDITURE BREAKDOWN

| Partner                             | Detail  | Allocation (£) |
|-------------------------------------|---|----------------|
| Dyfed Powys Police<br>(enforcement) | Vehicle replacement (2 enforcement vans)<br>Vehicle replacement (1 motorcycle)      | 70,000         |
| Gwent Police<br>(enforcement)       | Vehicle replacement (1 enforcement van)<br>Vehicle replacement (1 enforcement cars) | 36,000         |
| North Wales Police<br>(enforcement) | Vehicle replacement (2 enforcement vans)<br>Vehicle replacement (1 enforcement car) | 69,553         |
| South Wales Police<br>(enforcement) | Vehicle replacement (5 enforcement vans)<br>Vehicle replacement (1 enforcement car) | 135,196        |
| North Wales Police<br>(CTO)         | Desktop replacement and phones (x2)<br>Printer (x1)                                 | 73,695         |
|                                     | <b>Total capital costs</b>  | <b>384,444</b> |

## APPENDIX 'C' – GLOSSARY OF TERMS

|                   |  |
|-------------------|--|
| CPS               | Crown Prosecution Service  |
| CSW               | Community Speed Watch  |
| CTO               | Central Ticket Office  |
| DfT               | Department for Transport   |
| DPP               | Dyfed Powys Police   |
| Fatal 5           | The 5 most significant aspects of driver behaviour, adversely impacting road safety, namely: Drink Driving, Excess Speed, Failure to wear seat belts, Use of mobile phone whilst driving, Careless Driving |
| GP                | Gwent Police   |
| HMCTS             | Her Majesty's Courts and Tribunal Service  |
| In-Car Technology | In-car technology takes many forms; from the more traditional ISA systems (Intelligent Speed Adaptations), to the contemporary 'in-car' IT Applications based on mobile phone technology.                  |
| KPI               | Key Performance Indicator  |
| NDORS             | National Driver Offender Retraining Scheme   |
| NIM               | National Intelligence Model  |
| NIP               | Notice of Intended Prosecution   |
| NPCC              | National Police Chiefs' Council  |
| NWP               | North Wales Police   |
| PCC               | Police and Crime Commissioner  |
| POS               | Public Opinion Survey  |
| ROSPA             | Royal Society for the Prevention of Accidents  |
| RSW               | Road Safety Wales  |
| SAC               | Speed Awareness Course   |
| SLA               | Service Level Agreement  |
| SNAP (Operation)  | Operations SNAP is a pilot initiative involving the processing of video clip submissions from the public   |
| SRO               | Speed Reduction Officer  |
| StarTraq          | Data-base application used in both Central Ticket Offices  |
| SWP               | South Wales Police   |
| TISPOL            | European Traffic Police Network  |
| WG                | Welsh Government   |
| WRCRP             | Wales Road Casualty Reduction Partnership  |