

**WALES ROAD CASUALTY REDUCTION PARTNERSHIP  
FINAL ACCOUNT SUBMISSION 2014-2015**

[Submitted by Flintshire County Council]

	<b>Funding</b>	<b>Actual</b>
<b><u>Capital Expenditure</u></b>		
Camera Equipment and site costs		£99,511
Vehicles		£37,381
IT and Communications		£0
Refurbishments		£0
Other Capital Costs (Server)		£49,827
<b>Sub-Total - Capital</b>		<b>£186,719</b>
<b><u>Revenue Expenditure</u></b>		
Staff Costs		£3,489,590
Equipment Maintenance		£583,254
Accommodation		£321,082
Communications and Marketing		£23,705
Other Revenue Costs		£575,372
<b>Sub-Total - Revenue</b>		<b>£4,993,003</b>
<b>TOTAL</b>		<b>£5,179,722</b>
<b>Grant Receipts per Welsh Government</b>	<b>£2,550,000</b>	
<b>Utilisation of 2013/2014 Balance b/f</b>	<b>£34,544</b>	
<b>Speed Awareness Course Income</b>	<b>£3,306,660</b>	
<b>Your Belt / Your Life Course Income</b>	<b>£27,018</b>	<b>£5,918,222</b>
<b>BALANCE c/f</b>		<b>£738,500</b>

Completed by: Arwel Jones (Partnership Finance Officer)

Signed: \_\_\_\_\_

*C. J. Hume*  
Partnership Manager

Date: \_\_\_\_\_

*3/8/2015*

**Local authority contact to whom queries should be addressed**

Name David Ledsham

*D. Ledsham*

Telephone No. 01352 704503

**Certificate of the local authority Chief Finance Officer**

I certify to the best of my knowledge and belief the information provided in this form is correct and the expenditure claimed has been incurred in accordance with the guidance issued in the Welsh Assembly Governments offer of funding dated 9th July, 2014.

Chief Finance Officer \_\_\_\_\_

*D. Ledsham*

Date \_\_\_\_\_

*10/8/15*

WALES ROAD CASUALTY REDUCTION PARTNERSHIP  
FINAL ACCOUNT SUBMISSION 2014-2015

[Submitted by Flintshire County Council]

	Police Authorities (Enforcement)	Central Ticket Offices	Partnership Management (Includes CCoS/FCC)	Total
<b>Capital Expenditure</b>				
Camera Equipment and site costs <i>(including Interactive Signs)</i>	£99,511			£99,511
Vehicles	£37,381			£37,381
IT and Communications				£0
Refurbishments				£0
Other Capital Costs		£49,827		£49,827
<b>Sub-Total - Capital</b>	<b>£136,892</b>	<b>£49,827</b>	<b>£0</b>	<b>£186,719</b>
<b>Revenue Expenditure</b>				
Staff Costs	£1,870,526	£1,321,982	£297,082	£3,489,590
Equipment Maintenance	£238,560	£287,019	£57,675	£583,254
Accommodation	£139,503	£162,807	£18,772	£321,082
Communications and Marketing			£23,705	£23,705
Other Revenue Costs	£23,922	£429,368	£122,082	£575,372
<b>Sub-Total - Revenue</b>	<b>£2,272,511</b>	<b>£2,201,176</b>	<b>£519,316</b>	<b>£4,993,003</b>
<b>TOTAL</b>	<b>£2,409,403</b>	<b>£2,251,003</b>	<b>£519,316</b>	<b>£5,179,722</b>

**WALES ROAD CASUALTY REDUCTION PARTNERSHIP**

**SPEED AWARENESS COURSE INCOME SUMMARY (NDORS) - 2014-2015**

	<b>Course completions</b>	<b>Receipts</b>	
April, 2014	8,519	£	298,165
May, 2014	6,485	£	226,975
June, 2014	7,795	£	272,825
July, 2014	7,942	£	277,970
August, 2014	9,323	£	326,305
September, 2014	10,299	£	360,465
October, 2014	8,832	£	309,120
November, 2014	7,421	£	259,735
December, 2014	5,910	£	206,850
January, 2015	8,299	£	290,465
February, 2015	7,107	£	248,745
March, 2015	6,891	£	241,185
	<b>94,823</b>	<b>£</b>	<b>3,318,805</b>
less Officer Referrals *	- 347	-£	12,145
<b>Wales Road Casualty Reduction Partnership Funding</b>	<b>94,476</b>	<b>£</b>	<b>3,306,660</b>

\* Non-Partnership detected offences that resulted in the offenders attending a Speed Awareness Course. This income was reimbursed to the originating Police Force.