

GanBwyll GoSafe®

CADW FFYRDD CYMRU'N FWY DIOGEL
KEEPING WELSH ROADS SAFER

WALES ROAD CASUALTY REDUCTION PARTNERSHIP

OPERATIONAL PLAN 2020 – 2021



Llywodraeth Cymru
Welsh Government



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Executive summary

1.1 GoSafe

GoSafe is the public facing image of the Wales Road Casualty Reduction Partnership (WRCRP), which comprises core partners of the 4 Welsh Police Forces, 22 Unitary Authorities for Wales, and the Welsh Government.

It maintains close working relationships with the Welsh Fire and Rescue Services and Road Safety Wales.

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

1.2 Overview

The operational plan for 2020-2021 provides an outline on planned activity for GoSafe. Whilst GoSafe typically operates under the umbrella of a five year plan, the existing plan expires on 31st March 2020.

A replacement five year plan will be prepared during the financial year and will align with a planned grant review from Welsh Government¹, and the updated Road Safety Framework for Wales, which expires in 2020.

GoSafe will continue its collision reduction activity through education and engagement with partners and enforcing in line with the [site criteria](#).

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 operational plan.

¹ The current guidance from Welsh Government is available on the [GoSafe website](#)

Planned Activity

In 2020 / 2021 we will:

- Contribute to the UK and 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 and/or 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 force
- Deliver Operation SNAP for Wales, including a refreshed communications strategy
- Work with NPCC and NRPOI to administer [Operation Tutelage](#)
- Be at the forefront of data projects and research, and lead the 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

How we will deliver our plans

- Maintain close links with NPCC staff and PCC liaison
- Develop greater integration with the 4 police forces at an operational tasking level
- Continue work with WLGA and newly established transportation areas in order to best understand how working relationships between police and highways authorities can be strengthened for mutual benefit
- 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
- 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
- Establish closer links with the Welsh Government police liaison unit to best understand how GoSafe activity will contribute to Assembly Members 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

20mph default speed limit in residential areas

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 sub groups.

Whilst there is agreement in the group that the policy is likely to improve active travel and provide health benefits in line with the Wellbeing of Future Generations (Wales) Act 2015, it has been agreed in the taskforce that it is not appropriate to consider it a collision reduction initiative. GoSafe understands that it will need to review its operating guidance following the change in order to support communities where road safety risk is prevalent following the change, but the principles of enforcing only when appropriate education and engineering have been completed will still be the guidance for any enforcement activity. Following any change of speed limit, a period of “bedding in” would take place in order for driver behaviour to naturally adjust.

This is likely to impact GoSafe in terms of a removal of a number of enforcement locations within existing default 30mph limits, however since the taskforce is reporting to the ministers in Summer 2020, it is unlikely that any impact will be seen in the duration of this business case as the change will necessitate a legislation change.

GoSafe continue to run 20mph enforcement operations outside schools at four X one week periods a year during school drop off/pick up times.

Enforcing speed limits made for environmental reasons

During 2018/19, significant consultation has taken place between senior GoSafe managers and the Welsh Government at ministerial levels following the decision to reduce speed limits at five key sites² on the strategic road network across Wales.

The NPCC position in relation to enforcement is clear that enforcement should take place where there is risk to life as a result of a traffic collision. As such, enforcement of the environmental limits by police officers is not supported. For those who chose to exceed the limit to a dangerous level, where the speed could be considered dangerous, then action will be taken against them in the form of enforcement.

The improved signage, announcements that the traffic regulation orders are permanent and installation of an average speed camera scheme for monitoring has improved compliance with the reduced (50mph) limit sites and also coincided with a reduction in emission levels. This is true at all sites except the M4 Newport, which has had a variable speed limit and spot speed cameras for several years and so a change in driver behaviour without other measures should not be anticipated.

In order to support the Welsh Governments' aim to support compliance with the speed limit, GoSafe obtained a quote for £68,000 to administer 40,000 letters per annum to inform drivers of the importance of compliance. The confirmation of funding from Welsh Government is awaited. Whilst GoSafe will undertake the administration, the letter will be from the Welsh Government.

² A494 Deeside, A483 Wrexham, M4 Port Talbot (J41-42), A470 Upper Boat Pontypridd, M4 Newport (within existing variable speed limit)

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.

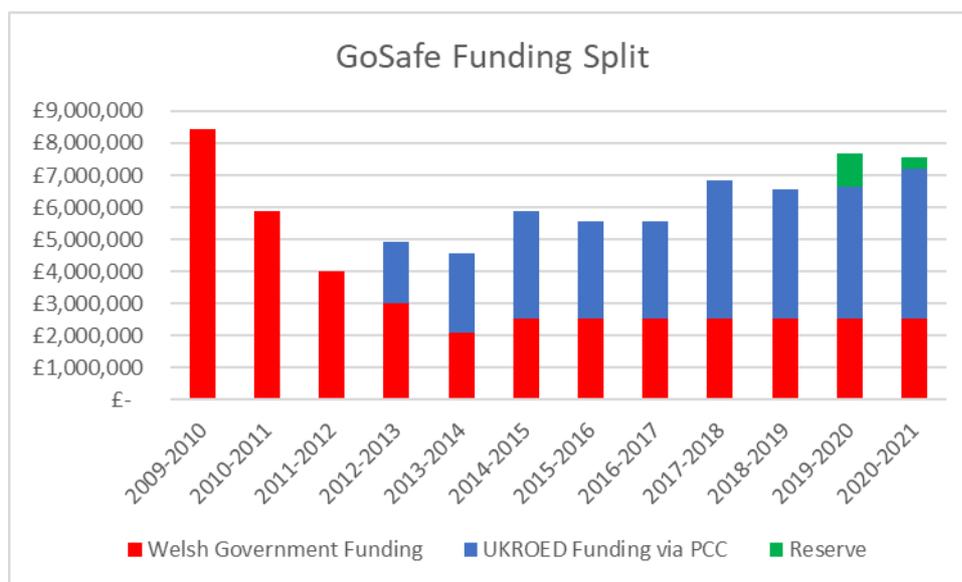
Diversion of offending drivers from punitive prosecution action, into a more productive education based outcome, is also seen as a significant step towards attitudinal change, and hence the relevance of a target relating to the % of drivers diverted to Speed Awareness Courses.

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)	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)	54 %

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 operational plan assumes the same conditions, and models funding accordingly. It should be noted that the Welsh Government Grant amount has been at the same level since 2014/15 and does not now cover the Central Ticket Office function in its entirety. The graph below illustrates the funding sources for operational budget.



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 would not be manageable. 2019/2020 saw us remove from the reserve to the tune of 13%³ of the total spend, and sees a planned spend from the reserve in 2020/2021 of 5% of the total budget: clearly a plan to ensure future viability for capital replacement and operational underwriting will need to be agreed by the two funding partners.

There are some significant increases in costs over a number of areas in recent years which can be attributed to:

- Rent becoming payable to South Wales Police for Central Ticket Office (c. £120,000p.a.) following 10 years rent free
- Maintenance costs for fixed and average speed camera systems
- Rent doubling for Gwent policing
- Age of life of vehicles meaning capital spend increased in recent years
- Recruitment and retention of staffing levels
- Increase in police officer pension contributions from 24.2% to 31%

³ Projection as at November 2019

Coupled with this increase in planned spend, we have seen a fall in offence numbers due primarily to issues with the fixed camera fleet, specifically several new camera types awaiting commissioning and becoming delayed due to IT issues or manufacturer issues.

The overall cost for the operation of GoSafe for 2020/2021, is shown below:

	£
Capital	209,363
Revenue	7,355,419
Total	7,564,782

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 20/21 (£)	% of overall grant
Dyfed Powys Police	739,090	10.05%
Gwent Police	610,782	8.3%
North Wales Police	788,387	10.72%
South Wales Police	914,776	12.44%
Central Ticket Office(s)	3,700,523	50.31%
Partnership Management Office	601,861	8.18%
Total revenue costs	7,355,419	100.00%

Description Revenue Costs	2020-2021 Operational Plan (£)
Staff costs	5,020,217
Equipment maintenance costs	536,200
Accommodation costs	496,026
Communications / marketing costs	30,000
Other revenue costs	1,272,976
Total revenue costs	7,355,419

Capital

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

Capital requirements for 2020 / 2021 are shown below:

Capital costs	Detail	2019-2020 Operational Plan (£)
Enforcement	Replacement vehicles & equipment	198,163
CTO	MFD, Furniture	11,200
	Total capital costs	209,363

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

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 will enable the processing of 205,000 offences per year. The predicted offence volume for 2020/2021 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 54%, which has been met or exceeded over the preceding 2 years.

Funding source	Funding 2019-2020 (£)	Number of Diversion completions	Substantiated offences required
WG grant – revenue	2,550,000	N/A	N/A
Total WG contribution	2,550,000	-	-
PCCs for Wales – Driver Education Courses	4,613,039	102,512	189.837
PCCs for Wales – Other Education Courses ⁴	50,000		
Total PCC's contribution	4,663,039	-	-
NRPIF Tutelage funding	45,565	-	-
Other contribution	45,565	-	-

	£
General Reserve Utilised	306,178
Total Operating Budget	7,564,782

⁴ Your Belt Your Life (YBYL) and What's Driving Us (WDU)

Appendix A – Operation Tutelage

Operation Tutelage was piloted in Thames Valley police, and tackles uninsured drivers. ANPR data is retrieved to gather intelligence of uninsured vehicles in force area. A letter is sent to the registered keeper, informing them their vehicle was seen in force without insurance, and that unless corrected, action will be taken. Several forces in England operate Tutelage now, and report that 80% of vehicles where a letter was sent got new or accurately amended insurance. The resultant 20% were then targeted for stops by officers, with several reporting more than one offence.

This has key benefits for road safety, and also more streamlined and accurate intelligence relating to uninsured drivers.

GoSafe have proposed to undertake the administration of the letters in the “back office” (central ticket office) as this is comparable to current process around community speed watch letters. The systems upgrade to facilitate the administration is scheduled for completion following a system security test in December 2019. This will allow the CTO to administer letters for forces in England and Wales for Operation Tutelage. Full cost recovery is provided via the National Roads Policing Operations and Intelligence forum, following provision of a primary funding source from MIB.

A full package of supporting documents for any forces joining has been prepared, including data privacy impact assessments.

This is the first process of its kind in England and Wales and represents the commitment of senior GoSafe staff to ensure the partnership leads on enforcement solutions.

Appendix B – Operation SNAP

Operation Snap was introduced across Wales in April 2017, following a successful pilot in North Wales Police. It was introduced to allow a one stop shop for the public who wish to report motoring offences including Dangerous Driving, Driving without Due Care and Attention, Careless Driving, using a mobile phone, not wearing a seat belt, contravening a red traffic light, contravening solid white lines, and other offences where the driver is clearly not in proper control of the vehicle.

Since its inception, it has been recognised by many forces in the UK as a valuable tool, and GoSafe have shared information to assist our colleagues in England and Scotland to set it up in their own force area. It has been subject to academic review, from Keele University's [Mobile:Engaged compendium](#), and University of Leicester's [Law department](#). It has also been recognised in the Department for Transport's [2 year action plan to improve road safety](#).

In Wales, three civilian investigators have been employed to review and administer the offences, and improvements to the back office software have been implemented to align the processing of offences with the speed offence administration process, reducing the administrative burden. An operational working group has been established across the four areas to document and recommend improvements to the process in Wales.

Outside of Wales, GoSafe is part of a dash cam processing working group to share knowledge in the wider road safety arena.

From October 2018 to September 2019, 2,826 offences were dealt with through Operation SNAP. Further work to publicise successful convictions in order to improve the deterrent effect will be underway as per the Communications and Marketing plan.

Appendix C – CTO Revenue Costs

Category	Summary	Costs (£)
Staff Costs	Staff	2,175,332
	Total staff costs	2,175,332
IT Costs	IT support	110,000
	Telephone line rental and call charges	6,562
	Software licences	27,400
	IT hardware replacement	-
	Total IT costs	143,962
Equipment maintenance	Enforcement equipment	285,000
	Office equipment	21,500
	Vehicle maintenance	1,000
	Total equipment maintenance costs	307,500
Accommodation	Rent, rates and utilities	310,229
	Total accommodation costs	310,229
Other revenue costs	Stationery	35,000
	Postage	416,000
	Experian/Transunion	22,500
	Startraq fees	290,000
	Total other revenue costs	763,500
Total revenue costs		3,700,523

Appendix D – Capital Expenditure Breakdown

Partner	Detail	Allocation (£)
Management Office	Replacement Vehicle (1)	9,000
Gwent Police (enforcement)	Vehicle replacement (2 enforcement vans) Vehicle replacement (1 enforcement car)	95,000
North Wales Police (enforcement)	Infra-Red Camera Replacement Desktop Replacement Body Worn Cameras	75,151
South Wales Police (enforcement)	Vehicle replacement (2 enforcement vans)	75,151
North Wales Police (CTO)	Desktop & Laptop Replacement Furniture Multi-Functional Device	23,700
	Total capital costs	209,363