

**WALES ROAD CASUALTY REDUCTION PARTNERSHIP
FINAL ACCOUNT SUBMISSION 2009-2010**

[Submitted by Flintshire County Council]

| <u>Capital Expenditure</u> | Allocation | Actual |
|-----------------------------------|------------------|------------------|
| Camera Equipment and site costs | | 963,606 |
| Vehicles | | 204,803 |
| IT and Communications | | 130,910 |
| Refurbishments | | 456,660 |
| Other Capital Costs | | 311,834 |
| Sub-Total - Capital | 1,700,000 | 2,067,813 |
| <u>Revenue Expenditure</u> | | |
| Staff Costs | | 4,520,997 |
| Equipment Maintenance | | 818,525 |
| Accommodation | | 281,850 |
| Communications and Marketing | | 263,998 |
| Other Revenue Costs | | 490,489 |
| Sub-Total - Revenue | 6,740,000 | 6,375,859 |
| TOTAL | 8,440,000 | 8,443,672 |
| Grant Receipts per WAG | 8,440,000 | 8,440,000 |
| BALANCE [c/f to 2010-2011] | | £ 3,672 |

Completed by: **Arwel Jones (Partnership Finance Officer)**

Signed: *Arwel Jones*

Date: 10th August, 2010

Approved by: **Jim Moore (Partnership Manager)**

Signed: *James H. Moore*

Date: *16/8/10*

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| Local authority contact to whom queries should be addressed | |
| Name David 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 2nd April, 2009. | |
| Chief Finance Officer <u><i>KA Feather</i></u> | Date <u><i>25/8/10</i></u> |