

FIXED PENALTY NOTICES HYPOTHECATION: Final claim form for pilot authorities in England and Wales for the period to 31 March 2003

This form should be completed in duplicate by the local authority acting as treasurer for the partnership. The original should be sent to the authority's Audit Commission appointed auditor by 1 August 2003 and a copy sent simultaneously to the Department for the attention of Adrian Waddams at DoT, 2 / 13 Great Minister House, 76 Marsham St., London, SW1 4DR. The auditor should return the certified form to this address by 30 September 2003.

Partnership name

Safety Camera Partnership for Hampshire and the Isle of Wight

Are you carrying a deficit forward from 2001 / 2002? If the partnership is, what is the deficit?

£

Allowable expenditure quarter ending

Jun 2002 Sept 2002 Dec 2002 Mar 2003
£ £ £ £

Police Costs

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Expenditure agreed in the original operational case | 477,207.00 | 152,866.00 | 271,142.00 | 177,142.00 |
| Expenditure approved following agreed amendments to the operational case | | | | |
| 1. Capital | 56,562.99 | 0.00 | 19,833.74 | 65,401.00 |
| 2. Revenue | 72,482.61 | 124,846.72 | 136,317.53 | 284,059.03 |
| 3. Subtotal - All Police costs | 129,045.60 | 124,846.72 | 156,151.27 | 349,460.03 |

Magistrates Court Costs

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Expenditure agreed in the original operational case | 96,100.00 | 35,300.00 | 35,300.00 | 35,300.00 |
| Expenditure approved following agreed amendments to the operational case | | | | |
| 4. Capital | 13,499.44 | 0.00 | 14,167.00 | 0.00 |
| 5. Revenue | 41,154.39 | 16,755.60 | 31,713.95 | 42,387.52 |
| 6. Subtotal -All Magistrates Courts Costs | 54,653.83 | 16,755.60 | 45,880.95 | 42,387.52 |

All Highway Authority Costs

| | | | | |
|--|-------------------|------------------|------------------|-------------------|
| Expenditure agreed in the original operational case | 735,890.00 | 117,515.00 | 202,515.00 | 152,515.00 |
| Expenditure approved following agreed amendments to the operational case | | | | |
| 7. Capital | 16,523.00 | 8,640.87 | 5,751.77 | 137,881.49 |
| 8. Revenue | 83,935.67 | 34,135.26 | 28,973.18 | 35,461.93 |
| 9. Subtotal - All Highway Authority costs | 100,458.67 | 42,776.13 | 34,724.95 | 173,343.42 |

10. Total costs (line 3+6+9)

284,158.10 184,378.45 236,757.17 565,190.97

11. Grant received from Highways Agency

12. Net cost of additional activity (line 10 minus line 11)

284,158.10 184,378.45 236,757.17 565,190.97 **Total £**
 1,270,484.69

Receipts available for hypothecation

| | | | | | | |
|--|----------------|----------------|----------------|----------------|-------------|---------------------|
| 13. Issued NIPs by quarter | * | * | * | * | * | |
| 14. Issued FPNs by quarter | 8,625 | 8,136 | 9,345 | 9,653 | 35,759 | |
| 15. Collected FPNs by quarter | 7,171 | 5,758 | 8,582 | 7,585 | 29,096 | |
| 16. Projected number of FPNs collected from latest version of the operational case | 9,375 | 9,375 | 14,063 | 14,063 | 46,876 | |
| 17. Variation in numbers of FPN collected between projected (operational case) and actual. [line 16 – line 15] | 5,329 | 6,742 | 10,168 | 11,165 | 33,404 | |
| 18. Conversion rate (%) of NIPs to FPNs [line 14 / line 13 x 100] | - | - | - | 73.4 | 73.4 | |
| 19. Payment rate for FPN's as a % (the conversion rate from FPNs issued to FPNs collected) [line 15 / line 14 x 100] | 83.14 | 70.77 | 91.84 | 78.58 | 81.37 | |
| 20. Projected value of income received by quarter (projected FPNs collected x £60) [line 16 x £60] | £ 750,000 | £ 750,000 | £ 1,125,000 | £ 1,125,000 | £ 3,750,000 | |
| 21. Actual value of income received by quarter (actual FPNs collected x £60) [line 15 x £60] | £ 430,260 | £ 345,480 | £ 514,920 | £ 455,100 | £ 1,745,760 | |
| 22. Variation between projection and actual income figures [line 20 – line 21] | £ 319,740 | £ 404,520 | £ 610,080 | £ 669,900 | £ 2,004,240 | |
| | | | | | | Total £ |
| 23. Receipts available for hypothecation (line 21) | £ 430,260 | £ 345,480 | £ 514,920 | £ 455,100 | £ | 1,745,760.00 |
| | | | | | | Total £ |
| 24. Receipts from DFT | 715,528 | 715,528 | 466,649 | 466,649 | | 2,364,354.00 |

Grant calculation

| | | | | | | |
|---|--|--|--|--|--|-----------------------|
| 25. Grant entitlement (lower of lines 12 and 23) | | | | | | £ 1,270,484.69 |
| 26. Balance of grant due to/(from) the partnership (line 25 minus line 24) (to be paid in 2003/4 or deducted from next year payment if negative) | | | | | | (1,093,869.31) |

Note.

* (13. Issued NIPs by quarter) Information unavailable as records were not kept systematically until Mid October 2002.