

Document 21

Breakdown of annual
income/expenditure of Dorset
Driver Awareness Course 2006 -
2013

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
DAS							
Employees	166	302	386	485	668	453	374
Training	34	31	91	31	31	33	73
Premises	53	55	83	125	94	133	108
IS	5	13	6	13	14	2	0
Travel and Subs	0	4	7	3	1	6	5
Printing and Stationery	10	25	13	7	10	8	7
Interpreters	0	8	15	15	12	7	11
Postage	13	4	8	23	17	27	37
Payment processing charges	6	8	11	14	21	74	83
Equipment	0	0	0	0	0	9	13
Other course expenses	15	14	9	7	156	0	5
DAS Total	302	465	630	720	1,026	752	717

RSCP							
Employees	1,587	1,447	1,370	1,449	1,224	974	854
Training	17	15	13	13	1	4	1
Premises	101	120	138	188	67	92	77
IS	43	114	82	53	54	156	148
Travel and Subs	6	5	7	6	1	1	10
Printing and Stationery	24	32	31	56	19	17	25
Postage	73	79	68	86	71	49	48
Equipment	88	42	27	43	33	35	57
Partnership Projects	0	0	0	0	0	0	40
Carry forward	0	0	0	0	0	0	115
Admin	13	29	4	13	13	14	0
Other costs	191	146	115	146	67	24	0
Transport recharges	20	19	22	29	25	24	0
RSCP Total	2,163	2,049	1,877	2,081	1,575	1,391	1,375

ANPR and Ticket Processing	0	116	149	149	174	134	224
Employees	0	0	0	0	0	0	0
Training	0	0	0	0	0	0	0

Travel and Subs	0	1	3	1	0	0	1
Other costs	0	(1)	0	0	0	0	0
Equipment	0	0	0	0	4	0	6
IS	0	0	0	0	0	16	0
ANPR Total (c)	0	115	153	150	178	150	231
Total Expenditure (d) = (a) + (b) + (c)	2,465	2,629	2,660	2,951	2,778	2,294	2,323

Income							
Driver Awareness Courses	(389)	(722)	(1,204)	(1,406)	(1,857)	(2,319)	(2,440)
Partnership and government funding	(2,076)	(1,865)	(1,649)	(1,963)	(1,482)	(1,308)	(872)
Other income	0	(23)	(1)	(20)	(60)	0	(6)
Total Income (e)	(2,465)	(2,610)	(2,855)	(3,388)	(3,399)	(3,627)	(3,318)
Net (f) = (d) + (e)	0	19	(195)	(438)	(621)	(1,334)	(995)

Traffic Policing							
Employees	3,930	4,013	4,107	4,310	4,400	3,394	3,057
Training	0	0	0	0	0	13	42
Travel and Subs	15	19	21	22	7	4	7
Equipment	59	48	53	77	45	77	48
Vehicle Recovery	0	0	249	31	29	0	43
Other costs	0	0	11	6	4	0	5
Vehicle Recovery and wide loads cost recovery	0	0	(218)	(82)	(97)	(47)	(138)
Transport Recharges	0	0	0	0	0	218	0
Grants and other income	0	(16)	(32)	0	0	0	0
Total Traffic Policing (g)	4,004	4,065	4,190	4,365	4,387	3,659	3,064
Proportion of support services costs (h)	880	994	877	855	1,051	716	716
Total Roads Policing Cost (f) + (g) + (h)	4,884	5,078	4,871	4,782	4,817	3,041	2,785

	2002/03	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Total number of Fatal & Serious Collisions	455	337	359	364	386	352	310	312	333
Persons Killed	52	42	33	41	30	24	19	19	28
Persons Seriously Injured	495	349	378	381	389	369	325	320	330
Persons Killed or Seriously Injured	547	391	411	422	419	393	344	339	358
Fatal Child Casualties	2	3	4	0	0	0	0	1	0
Seriously Injured Child Casualties	38	36	24	32	24	32	12	27	23
Child Casualties Killed or Seriously Injured	40	39	28	32	24	32	12	28	23