

## Road Safety Budgets

Service Area	Current Budget £	Employee Costs £	Revenue Spend £	Income (Predicted) £	Total Cost £
Road Safety Engineering (including Local Traffic and Safety)  (8.8 FTE posts)	531,100	368,400	162,700 (1)	8,000	523,100
Road Safety Education  (2.8 FTE posts + School Crossing Patrol Officers)	236,830	200,480 (2)	36,350	56,000 (3)	180,830
Cycle Training  (3.6 FTE + trainers on casual contract as required)	183,670	168,320	15,350	157,500 (4)	26,170 (5)

### Notes

- 1) To cover Local Safety Schemes, replacement of life expired VAS, new signing and road markings, TROs, vehicle and speed surveys, upgrading of identified road safety sites etc.
- 2) Includes all SCPs costs
- 3) Income from Sponsored SCP sites and driver training
- 4) Predicted DfT grant for Bikeability and income from cycle training activity
- 5) Total cost to be Nil – in year savings required to make the delivery of cycle training fully funded.